HCP Joint Advisory Group – 16/07/2026

Report by: Ben Channon

Lead Cllr: Cllr Julie Kerr
Executive Cllr for Parks & Countryside, Waste and Street Scene

Wards	Open / Exempt	Key Decision?
Brampton	Open	No

HCP Joint Advisory Group Finance Report

Executive Summary

This report provides the Hinchingbrooke Country Park Advisory Group with an overview of the Park's financial performance for the previous reporting period and its current financial position. The report summarises key income and expenditure trends, performance against the approved budget, and any significant variances that may impact the Park's financial sustainability and operational objectives.

	Key Corporate Plan Priorities
1	Improving Quality of Life for Local People
2	Creating a better Huntingdonshire for Future Generations
3	Doing our core work well

	Place Strategy Priorities
1	Protect and enhance our natural environment
2	Support healthy active and connected communities

Report Author(s)

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1. PURPOSE OF THE REPORT

The purpose of this financial report is to provide the Hinchingbrooke Country Park Advisory Group with a clear and accurate overview of the Park's financial performance and position for the reporting period.

1.1 The report also aims to ensure transparency and accountability in the use of public funds and other income sources, while providing assurance that financial resources are being managed effectively to support the delivery of the Park's strategic objectives, visitor services, environmental conservation, and community engagement activities.

2. IMPLICATIONS OF THE DECISION

2.1 Financial Implications

See Appendix 1 for a breakdown of 26/27 forecast performance

3. BACKGROUND PAPERS– LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

3.1

Document List	Custodian	File Location
None		

Appendix 1.

	2025/26 Outturn			2026/27 Q1 Forecast		
	Budget	Forecast	Variance	Budget	Forecast	Variance
	£'000	£'000	£'000	£'000	£'000	£'000
Hinchingbrooke Country Park and Management						
Staff	128	137	9	115	126	11
Running Costs	47	58	11	50	40	-10
Income	-14	-39	-25	-192	-80	112
Total	**161**	**156**	**-5**	**-27**	**86**	**113**
Countryside Centre						
Staff	55	12	-43	0	0	0
Running Costs	36	19	-17	34	20	-14
Income	-17	-4	13	-53	-15	38
Total	**74**	**27**	**-47**	**-19**	**20**	**24**
Café						
Staff	159	143	-16	128	125	-3
Running Costs	99	131	32	157	132	-25
Income	-201	-314	-113	-340	-270	70
Total	**57**	**-40**	**-97**	**-55**	**-13**	**42**
Events						
Staff	105	111	6	76	91	15
Running Costs	0	3	3	0	3	3
Income	-21	-34	-13	-30	-51	-21
Total	**84**	**80**	**-4**	**46**	**49**	**-3**
Total Hinchingbrooke Country Park	**376**	**223**	**-153**	**-55**	**197**	**176**

2026/27 Variance Explanation:

Hinchingbrooke Country Park and Management:

This is impacted by the project, our budget was created on the project being completed towards the start of financial year 26/27, however this has now been delayed, therefore the car park income will £45k adverse to budget and the existing café refurbishment income will most likely not materialise until 27/28

Countryside Centre:

Again the impact of the project delay has impacted the hire of room income within the countryside centre, with an adverse impact to budget of £38k

Café:

With the introduction of Nest Box within the car park we are still providing a food & beverage service. This however has led to reduced margins on the food offering, with this being a more ‘grab and go’ offer which increases our wholesale costs. This has led to adverse variance of £42k