

A meeting of the **CABINET** will be held in the **CIVIC SUITE (LANCASTER/STIRLING ROOMS), PATHFINDER HOUSE, ST MARY'S STREET, HUNTINGDON, PE29 3TN** on **TUESDAY, 15 NOVEMBER 2022** at **7:00 PM** and you are requested to attend for the transaction of the following business:-

## **AGENDA**

### **APOLOGIES**

**1. MINUTES** (Pages 5 - 8)

To approve as a correct record the Minutes of the meeting held on 18th October 2022.

**Contact Officer: H Peacey - (01480) 388007**

**2. MEMBERS' INTERESTS**

To receive from Members declarations as to disclosable pecuniary, other registerable and non-registerable interests in relation to any Agenda item. See Notes below.

**Contact Officer: Democratic Services - (01480) 388169**

**3. ONE LEISURE PRICING PROPOSAL 2023/24** (Pages 9 - 28)

To receive a report outlining the different pricing options for One Leisure during 2022/23 and 2023/24.

Executive Councillor: S Taylor.

**Contact Officer: G Holland - (01480) 388157**

**4. HUNTINGDONSHIRE TRANSPORT STRATEGY** (Pages 29 - 38)

To seek approval for submission of a formal consultation response on behalf of the District Council to the County Council on the draft Huntingdonshire Transport Strategy.

Executive Councillor: S Wakeford.

**Contact Officer: C Burton/C Bond - (01480) 388274/378104**

**5. ACTIVE TRAVEL STRATEGY FOR CAMBRIDGESHIRE PUBLIC CONSULTATION** (Pages 39 - 60)

To seek approval for submission of a formal consultation response on behalf of the District Council to the County Council on the Active Travel Strategy (ATS) for Cambridgeshire.

Executive Councillor: S Wakeford.

**Contact Officer: C Burton/C Bond - (01480) 388274/387104**

**6. CORPORATE PERFORMANCE REPORT 2022/23, QUARTER 2** (Pages 61 - 98)

To receive a report presenting details of the delivery of the Corporate Plan 2022/23 and project delivery.

Executive Councillor: S Ferguson.

**Contact Officer: D Buckridge - 01480 388065**

**7. HINCHINGBROOKE COUNTRY PARK JOINT GROUP** (Pages 99 - 102)

To receive the Minutes of the Hinchingsbrooke Country Park Joint Group held on 14th October 2022.

Executive Councillor: S Taylor.

**Contact Officer: H Peacey - (01480) 388007**

7 day of November 2022



Head of Paid Service

**Disclosable Pecuniary Interests and other Registerable and Non-Registerable Interests.**

Further information on [Disclosable Pecuniary Interests and other Registerable and Non-Registerable Interests is available in the Council's Constitution](#)

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**Please contact Habbiba Peacey, Democratic Services Officer, Tel No: (01480) 388007 / e-mail: [Habbiba.Peacey@huntingdonshire.gov.uk](mailto:Habbiba.Peacey@huntingdonshire.gov.uk) if you have a general query on any Agenda Item, wish to tender your apologies for absence from the meeting, or would like information on any decision taken by the Cabinet.**

Specific enquiries with regard to items on the Agenda should be directed towards the Contact Officer.

Members of the public are welcome to attend this meeting as observers except during consideration of confidential or exempt items of business.

Agenda and enclosures can be viewed on the [District Council's website](#).

#### **Emergency Procedure**

In the event of the fire alarm being sounded and on the instruction of the Meeting Administrator, all attendees are requested to vacate the building via the closest emergency exit.

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## HUNTINGDONSHIRE DISTRICT COUNCIL

MINUTES of the meeting of the CABINET held in the CIVIC SUITE (LANCASTER/STIRLING ROOMS), PATHFINDER HOUSE, ST MARY'S STREET, HUNTINGDON, PE29 3TN on Tuesday, 18 October 2022

PRESENT: Councillor S J Conboy – Chair.

Councillors L Davenport-Ray, S W Ferguson, M A Hassall, B A Mickelburgh, T D Sanderson, S L Taylor and S Wakeford.

APOLOGY: An Apology for absence from the meeting was submitted on behalf of Councillor B M Pitt.

### 41 MINUTES

The Minutes of the meeting held on 20th September 2022 were approved as a correct record and signed by the Chairman.

### 42 MEMBERS' INTERESTS

Councillor S J Conboy declared a non-registerable interest in Minute No. 22/43 as Ward Member for Godmanchester & Hemingford Abbots.

Councillor M A Hassall declared a non-registerable interest in Minute No. 22/43 as Ward Member for Buckden.

Councillor B A Mickelburgh declared an other registerable interest in Minute No. 22/43 by virtue of being a Non-Executive Director of the Huntingdonshire Football Association and his children also being members of the same Football Association.

Councillor B A Mickelburgh declared a non-registerable interest in Minute No. 22/43 as Ward Member for Godmanchester & Hemingford Abbots.

### 43 COMMUNITY INFRASTRUCTURE LEVY SPEND ALLOCATION

*See Members' Interests.*

With the aid of a report by the Chief Planning Officer (a copy of which is appended in the Minute Book) the Cabinet were invited to consider and agree infrastructure projects seeking funding in whole or in part from an amount of the Community Infrastructure Levy (CIL) monies received to date.

The Executive Councillor for Planning introduced the report, reminding the Cabinet of the decision taken in 2020 which revised the approach to the governance arrangements for allocating Community Infrastructure Levy funding. Under these arrangements Cabinet would consider applications received seeking over £50,000 with any requests of £50,000 or less agreed in line with delegated

powers. Members attention was then drawn to three current projects, namely, Warboys Village Hall, Buckden safe cycle route and Ramsey skate park which were being recommended for an extension of time. Each project considered in this round of funding had been assessed against a number of factors, including, growth, deliverability, risks, benefits, outputs and match funding opportunities.

The Executive Councillor for Planning also reported upon an urgent application in respect of Ramsey Pavilion Hub which had been authorised by the serving Leader of the Council at the time. Attention was then drawn to a proposed amendment to paragraph 4.6 relating to the New NHS Health Facility, Alconbury Weald to include the words “and to show that this is the best value for money to carry out health care provision for the population” at the end of recommendation 1) which had been supported by the Cabinet.

In response to a question raised by the Executive Councillor for Leisure, Waste and Street Scene, the Chief Planning Officer confirmed that delegated authority to approve projects at £50,000 or less were approved by the Leader, Deputy Leader, Corporate Director (Place) and Chief Planning Officer.

Having acknowledged the views of the Overview and Scrutiny Panel (Performance & Growth) and comments made by the Executive Councillor for Customer Services, the Cabinet recognised the need for clearer guidance to be provided to applicants and Members generally around the legalities surrounding project applications and the reasons for decline/approval. The example referred to at the meeting was the declined funding application for street lighting within Great Staughton Ward on the grounds that CIL funding should be used to unlock growth and the obligations of other service providers. In doing so, the Managing Director undertook to bring back further clarity and context on the matter.

Whereupon, the Cabinet

## RESOLVED

- (a) that the information on projects previously allocated or in receipt of funding commitments and the update on their delivery (as outlined in Appendix 1 of the report now submitted) be noted;
- (b) that Officer recommendations for projects submitted in this round for over £50,000 Community Infrastructure Levy funding as detailed in Section 4 of the report now submitted be approved subject to the inclusion of the words “and to show that this is the best value for money to carry out health care provision for the population” at the end of recommendation 1) of paragraph 4.6 relating to the New NHS Health Facility, Alconbury Weald;
- (c) that funding bids submitted in this round and the emergency application for £50,000 or less Community Infrastructure Levy and the approvals in line with delegated authority (as outlined in Appendix 2 of the report now submitted) be noted;
- (d) that an extension of time for Warboys Village Hall until 31st December 2023 be approved;

- (e) that an extension of time for Buckden safe cycle project until 31st May 2023 be approved; and
- (f) that an extension of time for Ramsey Skate Park until 31st December 2023 be approved.

Chair

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**Public**  
**Key Decision - Yes**

## HUNTINGDONSHIRE DISTRICT COUNCIL

**Title/Subject Matter:** One Leisure Pricing Proposal 2023-24

**Meeting/Date:** O&S (Customers & Partnerships) – 3rd  
November 2022  
Cabinet – 15th November 2022

**Executive Portfolio:** Executive Councillor for Leisure, Waste and  
Street Scene – Cllr Simone Taylor

**Report by:** Interim Head of Leisure – Gregg Holland

**Ward(s) affected:** All

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### **Executive Summary:**

The purpose of this report is to introduce the 2023-2024 price increase proposal for One Leisure. Its main aim is to mitigate and offset the increases seen through utilities, staffing and general operational expenditure.

As part of its forward plan One Leisure have tabled this 2023-2024 price increase proposal as one of its key priorities to reduce the deficit to the council and look to achieve a break-even position.

One Leisure believe that following extensive review, competitor analysis and the experience of senior officers that the proposal and subsequent recommendation will allow One Leisure to remain competitive, but similarly enable us to manage our business sustainably.

It is important to note that over the previous five years there has been no price increase across the leisure provision which was driven through the previous administration.

The key reason for the submission of this proposal is to support the commercial sustainability of One Leisure and thus the Council. It can be clearly seen within Table 1 below that since 2017/2018 One Leisure has operated with a significant deficit position and thus a direct cost to the council.

Table 1: One Leisure Financial P&L

	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Income	-£6,751,045	-£6,798,703	-£6,686,867	-£5,261,260	-£4,777,731
Expenditure	£6,878,103	£7,078,157	£6,953,971	£5,574,027	£5,213,834
<b>Total</b>	<b>£127,058</b>	<b>£279,454</b>	<b>£267,104</b>	<b>£312,768</b>	<b>£436,103</b>
	Forecast				
	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Income	-£5,463,162	-£6,149,215	-£6,213,862	-£6,305,027	-£6,330,331
Expenditure	£6,082,778	£6,424,122	£6,519,343	£6,620,030	£6,723,224
<b>Total</b>	<b>£619,616</b>	<b>£274,907</b>	<b>£305,481</b>	<b>£315,003</b>	<b>£392,893</b>

Moving forward and as part of the 2023-2024 budgeting process One Leisure is planned to operate at a deficit of £274,907. However, as stated above the key reason for submitting and proposing the price increase is to offset this position and reduce the annual deficit.

It is important to note that over the last 5 years One Leisure has operated at a total cost to the council of £1.42m. It is forecast to cost £1.28m over the next 4 years from 2023 – 2027. As an example, if the proposed option within this paper is agreed and an 8% price increase was adopted over the next three years thereafter from 2024 – 2027 then this would generate potential revenue of £874,000. It would therefore then reduce any operating deficit over that period to £414,000.

It is One Leisure’s ambition to ensure the service is break-even and no cost to the council. One Leisure will identify how it will do this as part of its new business strategy that will be implemented in early 2023. This will showcase future opportunities for commercial growth enabling One Leisure to mitigate all costs to the council leading to creating a surplus position.

Finally, it is hoped that a driver for change in our pricing mechanism can be seen and approvals can be granted to implement these plans from 1<sup>st</sup> January 2023 and improve commercial performance moving forwards.

**One Leisure require overall approval to allow officers to increase pricing based upon the contents of this report and recommendations.**

**Recommendation:**

Following the extensive competitor benchmarking exercise undertaken by managers within One Leisure, the feedback and advice offered by UK Active and the expertise and experience of senior officers within One Leisure it would be recommended that to remain competitive, sustainable and continue to offer value for money that we complete the following:

- a. Launch with option 2 price proposal from 1st January 2023

## 1. PURPOSE OF THE REPORT

- 1.1 The key purpose of this report is to outline the different pricing options available to Huntingdonshire District Council (One Leisure) to mitigate and offset rising costs seen in utilities, staffing and other general operational expenditure during 2022-2023 and leading into 2023-2024
- 1.2 This report has been designed to provide detailed background reasoning of why we have proposed a price increase, a review of our local competitors, key assumptions around the risks and impacts of implementing a pricing increase, pricing opportunities for the local community and finally senior officer recommendation as to which option is most suitable for implementation.

## 2. BACKGROUND

### 2.1 Financial Information:

The table below outlines the main elements for cost increase, the financial budget for One Leisure during 2022 – 2023, the projected cost of these areas until the end of the financial year in 2023 and then subsequent years thereafter.

Expenditure	Budget 2022/2023	Projected 2022 – 2023 Increase (Pro Rata)	Projected 2023/2024 Increase (Annual)
Utilities	£600,000	£220,000 (November)	£530,000
Staffing	£3,700,000	£80,000 (Annual)	£80,000
Other General Operating Costs	£1,500,000	£150,000 (Annual)	£150,000
Total	£5,800,000	£450,000	£760,000

### 2.2 Utilities:

Following the submission and approval of the One Leisure budget for 2022 – 2023 utility costs have significantly increased. There are several key factors for this but following consultation with the HDC facility management team and a thorough review of energy costs across One Leisure facilities we believe the new tariff prices will increase by £530,000 which is an 88% increase on original 2022-23 budgets.

### 2.3 Staffing:

The HDC budgeting process for staffing saw a blanket increase of 2% applied to all grades for 2022-23. It accounted for the minimum wage and changes to NI contributions for salaried staff only.

One Leisure has a workforce that has a high proportion of grades A-C variable staff employed in operational roles. The overarching increase as stated above was not applied to variable roles at the time of budgeting.

Therefore, the impact on the 2022-23 budget is significant. Based on a calculated average rise in salaries at these grades of around 7% it is estimated that a further

£80,000 will be payable in wages unbudgeted during the 2022-2023 financial year.

#### 2.4 Other General Operating Costs:

At the time of the writing the 2022 – 2023 budget for One Leisure there were no inflationary increments applied to general operating costs. Therefore, and as evidenced due to economic uncertainties all contractors and suppliers to One Leisure and across the leisure industry have substantially changed their own pricing tariffs thus affecting the financial operation and sustainability of One Leisure. Having reviewed the One Leisure cost base and upon receiving direct feedback from our contractors' costs have increased in the region of 10%.

### 3. OPTIONS CONSIDERED

3.1 The three options One Leisure considered were:

#### Option 1:

- No price increase (no change to the current pricing tariff offered across One Leisure facilities). Based upon industry knowledge and experience and reviewing how other National leisure operators have conducted their business a price increase has been recommended and applied particularly with utility expenditure increasing in all sectors

#### Option 2:

- Increase One Leisure pricing by an average of 8.7% thus generating potential revenue of £194,000

#### Option 3:

- Increase One Leisure pricing by an average of 12.8% thus generating potential revenue of £483,000 and offsetting a proportion of the expenditure as outlined in the table below.

### 4. COMMENTS OF OVERVIEW & SCRUTINY

4.1 The Panel discussed the One Leisure Pricing Proposal 2023-24 Report at it's meeting on 3rd November 2022.

4.2 In response to a question from Councillor Welton, who queried whether option 2 was attainable, the Panel heard that performance monitoring of the service is included in quarterly reports which are seen at O&S Performance and Growth. The Panel were further advised that following new appointments within One Leisure, links would be established with local fitness groups to ensure that fitness remains accessible with the importance of fitness to mental wellbeing being noted.

4.3 Councillor Bywater queried the timing of this proposal being mindful of the current economic climate and expressed concern on how this may affect footfall in the centres. The Panel heard that detailed work had been

undertaken to ensure the needs of residents and accessibility were taken into account.

- 4.4 Following a question from Councillor Lowe on generating alternative revenue streams through use of the pools by aqua or physiotherapy services, the Panel heard that this was something which would be picked up under the One Leisure Active Lifestyles umbrella.
- 4.5 Following a question from Councillor Alban on the report author, the Panel heard that a balanced approach was taken between the Officer and Executive Councillor who were both present in the meeting to jointly present the report. Councillor Alban further questioned the validity of the report due to the absence of mini soccer as a revenue stream. The Panel were assured of robust figures within the report as this stream was included within 4G pitch hire.
- 4.6 The Panel heard that the Executive were mindful of the current economic climate and had ensured that the One Leisure Concessionary Scheme had been made more visible on the One Leisure website so that those who were most affected were still able to access the centres and fitness provision.
- 4.7 In response to a question from Councillor Alban about youth drop out rate from team and organised sport activities, the Panel were assured that a new business strategy was being developed which would be brought to the Panel to provide an update in the coming months.
- 4.8 Councillor Shaw enquired whether the predicted increase in energy bills was still realistic, the Panel were assured that the figures were based in what is known at the moment but would continually monitored.
- 4.9 Councillor Criswell commented on the timing of the increase given the current economic climate and enquired what the alternatives were should there be a significant decrease in footfall due to the proposing pricing increase. The Panel were advised that advice had been taken from the industry body UK Active and that the proposed plan would allow the centres to remain competitive in the marketplace whilst still serving local communities.
- 4.10 In response to a question from Councillor Alban, the Panel heard that the service was still in the post COVID recovery stage and that the focus on direct debit membership opportunities was due to the fact that these streams drive the revenue forward. It was noted that pay as you go options will remain available for all fitness and leisure activities.
- 4.11 Following a discussion on the fact that the Council now maintained the only publicly accessible swimming pools within the district following the closure of the pool at Sawtry, Councillor Shaw observed that the proposed price increases would allow for better economic sustainability across the centres.

## 5. KEY IMPACTS / RISKS

5.1 Having completed the annual price review there were several risks and issues that require consideration prior to approval. These are outlined below:

<b>Risk</b>	<b>Comment</b>	<b>Status</b>
Cost of Living	This is an extremely sensitive topic both nationally and within our local communities. However, through our research it is noticeable that all operators have increased their prices due to the continuing costs of utilities and operating costs.	High
Competition	Whilst we are proposing to increase One Leisure prices from 1 <sup>st</sup> January 2023, we cannot be certain from the competitor benchmarking exercise we undertook how our local competitors may react.	Medium
Operational Costs	As it has been illustrated earlier in this report there is supporting evidence from Ukactive and other leisure operators that both utility costs and operating expenditure have increased dramatically and as identified these operators have introduced price increases to offset these rising costs.	Medium
Customer Behaviour (Loss of Income)	There is a risk that through the implementation of a price increase across One Leisure sites that some members cancel their memberships or casual users do not visit the centres which ultimately effect trading revenue. Whilst there hasn't been a dedicated price increases in the last 5 years, we believe that through the positive promotion of this price increase and positively utilising the "pricing opportunities" stated above we don't feel this to be a major obstacle.	Medium
Implementation	There are two identified risks within this area, and these are based upon the departure of experienced staff that have oversight of the business systems and secondly ensuring the local community and users of the facilities are fully aware of price increases and these are communicated effectively and in a timely manner.	Low

## 6. TIMETABLE FOR IMPLEMENTATION

6.1 Following approval, we would propose the following timeframes for implementation:

- 1st December 2022 – Information sent to customers of proposed price increases
- 1st January 2023 – Implementation of all proposed price increases

## **7. LINK TO THE CORPORATE PLAN, STRATEGIC PRIORITIES AND/OR CORPORATE OBJECTIVES**

- 7.1 Support people to improve their health and wellbeing – Work in partnership to provide greater leisure and health opportunities to enable more people to be more active

## **8. CONSULTATION/COMPETITOR ANALYSIS**

- 8.1 As part of the process to determine a market value for each of our activities One Leisure undertook an annual competitor analysis, benchmarking prices against our own activities and reviewing other categories such as membership options and service delivery
- 8.2 This is completed against all major local competitors such as The Gym Group, Sports Direct, Anytime Fitness, Snap Fitness, Wyboston Spa and Fitness, HBK Leisure as well as many of the smaller gym and fitness providers locally. We also look more regionally on activities such as swimming, courts and pitches, benchmarking against Peterborough (Vivacity), Fenland and Bedford
- 8.3 In general, the One Leisure pricing structure is delivered at the higher end of all local competition. This is due to our position in the market of being the only provider that can deliver all activities in one location, as well as the high quality of facilities following investment and being fully staffed which drives an excellent level of customer service and motivation
- 8.4 We recognise that there are some budget alternatives within the district, however experience has taught us that our better quality and customer service is valued significantly more. With the cost-of-living crisis set to increase however it is an area that may need further thought and development
- 8.5 Competitor analysis shows a significant number of direct alternatives around gym and fitness provision, so the pricing points of these activities are the most sensitive and ones that are at greatest risk when prices are raised
- 8.6 On the other hand, delivery of swimming activities sees us with minimal competition. HBK and Godmanchester compete slightly in the Huntingdon catchment but are small facilities and St Neots can be impacted by Bedford and Biggleswade. Public swimming sessions and swimming lessons however are therefore much less sensitive to competition and prices are set at a level generally at or slightly higher than our neighbouring authorities
- 8.7 Analysis of hospitality, indoor activity hire, junior activities, bowling, and parties are reviewed constantly due to the much more significant competition both directly but also indirectly from other leisure parties and

activities. Pricing of these activities and facilities therefore are more competitively priced to ensure value for money as well as maximising occupancy and revenue.

## 9. PRICING OPPORTUNITIES:

- 9.1 Following the competitor analysis and our own internal review we have identified a series of pricing opportunities which will both enhance the revenue for each centre, but at the same time offer value for money activities that the local communities can benefit from. These include the following:
- 9.2 We have through this process **removed the pricing tariff for under 3 swimming** which means that families and single parents can bring their children to our leisure centres free of charge thus supporting our physical activity agenda and providing accessible opportunities for our local communities to access our facilities. This also creates greater visibility for our families and their children to be part of our successful swim school programme and thus help support their key life skills
- 9.3 We have also managed **to retain the same price levels for 3 years – 15 years old swimming**. This has been done not only to offer value for money, but to avoid the necessity to place a barrier in front of young children who are a hard-to-reach group allowing them the ability to take part in physical activity
- 9.4 **Overall, the swimming code has increased by 6.5% (Option 2) and 12% (Option 3)** on average and this keeps community use pricing under the current national average of inflation, but importantly retains our position locally to remain competitive with other local providers
- 9.5 Whilst we have increased the Funzone charge at St Neots and Huntingdon from £3 to £5 **we have through this scheme removed the concessionary price (£1.50) for children to access this activity**. This new initiative will be operated at off peak times and during weekends
- 9.6 Whilst our mainstream group exercise classes have increased by an average of 8.7%, but under inflation, **we have ensured that all health-related class provision (Active Lifestyles) remains unchanged** to continue our support and ambitions around health and wellbeing
- 9.7 The average cost of student memberships has risen by 8.4%. Whilst this has increased, **we have reduced the timing barriers to all students, so they have greater flexibility to access our leisure centres and undertake their physical activities as they chose.**
- **Current:** All students must be in the leisure centre by 4.30pm
  - **New:** Students through this change can now access the facilities at anytime

## **10. REASONS FOR THE RECOMMENDED DECISIONS**

- 10.1 Unless a price increase is implemented One Leisure will operate at £274,907 deficit in 2023-2024 and thereafter as part of the MTFS a £300,000+ deficit for the remaining 4 years through to 2027-2028
- 10.2 A key reason for the price increase proposal is to mitigate and offset the £530,000 utility increase and the other ancillary cost increases outlined within this report
- 10.3 The preferred recommendation (Option 2 - £194,000) has been tabled based upon direct feedback from UK Active, our own robust local competitor analysis and our own belief that this will allow One Leisure importantly to remain competitive within the local community and still offer value for money
- 10.4 An important point to note that this is being tabled for approval as One Leisure has not facilitated a general leisure price increase for the past 5 years

## **11. LIST OF APPENDICES INCLUDED**

Appendix 1 – One Leisure 2023-2024 Pricing Spreadsheet

## **12. BACKGROUND PAPERS**

N/A

## **CONTACT OFFICER**

Name/Job Title: Gregg Holland – Interim Head of Leisure Services  
Tel No: 07935702557  
Email: [Gregg.holland@huntingdonshire.gov.uk](mailto:Gregg.holland@huntingdonshire.gov.uk)

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**Option 2****Option 3**

Average Price Increase	8.7%	12.8%
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Swimming	£72,616.95	£140,322.01
Indoor Activities	£25,837.12	£44,390.60
Parties	£8,144.14	£14,589.13
Fitness	£6,571.09	£12,489.02
Memberships	£58,694.56	£223,733.18
Outdoor Activities	£7,503.34	£7,503.34
Outdoor Centre Bookings	£15,000.00	£20,000.00
Burgess Hall		£10,000.00
Admin Charge Swim School		£10,000.00

**£194,367.19****£483,027.27**

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WETSIDe ACTIVITIES											
SWIMMING	Current Price	Proposed New Price	Increase	% Increase	Potential Income	Income Change	Proposed New Price	Increase	% Increase	Potential Income	Income Change
<b>CASUAL</b>											
Swim Session (under 3's)	1.70	£0.00	£-1.70		£0.00	£-2,781.20	£0.00	£-1.70		£0.00	£-2,781.20
Swim Session (3 to 15 years)	3.20	£3.20	£0.00	0.0%	£35,965.60	£0.00	£3.20	£0.00	0.0%	£35,965.60	£0.00
Swim Session (16 to 59 years)	4.20	£4.80	£0.60	12.5%	£138,734.39	£17,341.80	£5.00	£0.80	16.0%	£144,514.99	£23,122.40
Aqua Classes (AquaFit / Aqua Natal)	5.50	£5.50	£0.00	0.0%	£9,268.70	£0.00	£6.00	£0.50	8.3%	£10,111.31	£842.61
<b>Family Swim Pass (2 adults and 3 children)</b>	<b>13.00</b>	<b>£15.00</b>	<b>£2.00</b>	<b>13.3%</b>	<b>£12,444.23</b>	<b>£1,659.23</b>	<b>£17.00</b>	<b>£4.00</b>	<b>23.5%</b>	<b>£14,103.46</b>	<b>£3,318.46</b>
				6.5%	<b>£196,412.92</b>	<b>£19,001.03</b>			12.0%	<b>£204,695.36</b>	<b>£27,283.47</b>
<b>SWIM MEMBERSHIPS</b>											
Monthly Aqua Membership (Student)	14.99	£16.50	£1.51	9.2%	£0.00	£0.00	£17.00	£2.01	11.8%	£0.00	£0.00
Monthly Aqua Membership (16+ and 60+ years)	23.99	£26.00	£2.01	7.7%	£95,547.56	£7,386.56	£27.00	£3.01	11.1%	£99,222.47	£11,061.47
Monthly Aqua Membership Business (16+ and 60+ years)	21.59	£23.40	£1.81	7.7%	£14,920.07	£1,154.07	£24.40	£2.81	11.5%	£15,557.68	£1,791.68
Annual Aqua Membership (16+ and 60+ years)	249.00	£265.00	£16.00	6.0%	£24,359.78	£1,470.78	£275.00	£26.00	9.5%	£25,279.02	£2,390.02
Annual Aqua Membership Business (16+ years)	224.10	£238.50	£14.40	6.0%	£3,100.18	£187.18	£245.00	£20.90	8.5%	£3,184.67	£271.67
30 day swim pass	29.50	£33.00	£3.50	10.6%	£3,036.00	£322.00	£35.00	£5.50	15.7%	£3,220.00	£506.00
Lifeguard	17.50	£20.00	£2.50	12.5%	£0.00	£0.00	£20.00	£2.50	12.5%	£0.00	£0.00
				8.5%	<b>£140,963.60</b>	<b>£10,520.60</b>			11.5%	<b>£146,463.84</b>	<b>£16,020.84</b>
<b>JUNIOR &amp; BABY SWIMMING LESSONS</b>											
	Current Price	Proposed Price	Increase	% Increase	Potential Income	Income Change	Proposed Price	Increase	% Increase	Potential Income	Income Change
30 minutes - Monthly Direct Debit	28.50	30.00	£1.50	5.0%	£743,984.21	£37,199.21	32.00	£3.50	10.9%	£793,583.16	£86,798.16
45 minutes - Monthly Direct Debit	42.25	42.25	£0.00	0.0%	£0.00	£0.00	42.25	£0.00	0.0%	£0.00	£0.00
60 minutes - Monthly Direct Debit	55.00	55.00	£0.00	0.0%	£0.00	£0.00	55.00	£0.00	0.0%	£0.00	£0.00
30 minutes - 15 Week Block Cash	7.40	8.00	£0.60	7.5%	£24,244.32	£1,818.32	8.50	£1.10	12.9%	£25,759.59	£3,333.59
45 minutes - 15 Week Block Cash	10.65	10.65	£0.00	0.0%	£0.00	£0.00	10.65	£0.00	0.0%	£0.00	£0.00
60 minutes - 15 Week Block Cash	14.20	14.20	£0.00	0.0%	£0.00	£0.00	14.20	£0.00	0.0%	£0.00	£0.00
30 min crash course	7.10	7.10	£0.00	0.0%	£0.00	£0.00	7.10	£0.00	0.0%	£0.00	£0.00
45 min crash course	10.65	10.65	£0.00	0.0%	£0.00	£0.00	10.65	£0.00	0.0%	£0.00	£0.00
360 min crash course	14.20	14.20	£0.00	0.0%	£0.00	£0.00	14.20	£0.00	0.0%	£0.00	£0.00
				6.3%	<b>£768,228.53</b>	<b>£39,017.53</b>			11.9%	<b>£819,342.75</b>	<b>£90,131.75</b>
<b>ADULT SWIM LESSONS</b>											
	Current Price	Proposed Price	Increase	% Increase	Potential Income	Income Change	Proposed Price	Increase	% Increase	Potential Income	Income Change
60 minutes - Pay As You Go	11.00	13.00	£2.00	15.4%	£1,629.37	£250.67	15.00	£4.00	26.7%	£1,880.05	£501.35
30 minutes - Block (per lesson)	5.40	6.25	£0.85	13.6%	£3,364.58	£457.58	7.50	£2.10	28.0%	£4,037.50	£1,130.50
45 minutes - Block (per lesson)	8.00	9.00	£1.00	11.1%	£4,135.50	£459.50	11.00	£3.00	27.3%	£5,054.50	£1,378.50
60 minutes - Block (per lesson)	10.75	11.50	£0.75	6.5%	£3,810.51	£248.51	12.00	£1.25	10.4%	£3,976.19	£414.19
				11.7%	<b>£12,939.97</b>	<b>£1,416.27</b>			23.1%	<b>£14,948.23</b>	<b>£3,424.53</b>

<b>PRIVATE LESSONS</b>	Current Price	Proposed Price	Increase	% Increase	Potential Income	Income Change	Proposed Price	Increase	% Increase	Potential Income	Income Change
1 to 1 Private Lesson (30 minutes)	19.00	21.50	£2.50	11.6%	£21,245.39	£2,470.39	22.00	£3.00	13.6%	£21,739.47	£2,964.47
2 to 1 Private Lesson (30 minutes)	28.75	30.00	£1.25	4.2%	£4,587.13	£191.13	32.00	£3.25	10.2%	£4,892.94	£496.94
				7.9%	<b>£25,832.53</b>	<b>£2,661.53</b>			11.9%	<b>£26,632.41</b>	<b>£3,461.41</b>
<b>DRYSIDE AND OUTDOOR ACTIVITIES</b>											
<b>LEO'S FUNZONE</b>	Current Price	Proposed Price	Increase	% Increase	Potential Income	Income Change	Proposed Price	Increase	% Increase	Potential Income	Income Change
Under 1's	-	£0.00	£0.00		£0.00	£0.00	£0.00	£0.00		£0.00	£0.00
1 to 9 years (Huntingdon)	3.00	£5.00	£2.00	40.0%	£11,113.33	£4,445.33	£5.00	£2.00	40.0%	£11,113.33	£4,445.33
1 to 9 years (St Neots)	3.00	£5.00	£2.00	40.0%	£0.00	£0.00	£5.00	£2.00	40.0%	£0.00	£0.00
Concessionary Membership ADD TO	-	£0.00	£0.00				£0.00	£0.00			
				40.0%	<b>£11,113.33</b>	<b>£4,445.33</b>			40.0%	<b>£11,113.33</b>	<b>£4,445.33</b>
<b>ROLLER SKATING</b>	Current Price	Proposed Price	Increase	% Increase	Potential Income	Income Change	Proposed Price	Increase	% Increase	Potential Income	Income Change
Roller Skating Session (St Ives)	4.00	£5.00	£1.00	20.0%	£5,870.00	£1,174.00	£5.00	£1.00	20.0%	£5,870.00	£1,174.00
Roller Skating Session (St Neots)	4.00	£5.00	£1.00	20.0%	£0.00	£0.00	£5.00	£1.00	20.0%	£0.00	£0.00
				20.0%	<b>£5,870.00</b>	<b>£1,174.00</b>			20.0%	<b>£5,870.00</b>	<b>£1,174.00</b>
<b>TENPIN BOWLING</b>	Current Price	Proposed Price	Increase	% Increase	Potential Income	Income Change	Proposed Price	Increase	% Increase	Potential Income	Income Change
2 person bowling session	10.00	£11.00	£1.00	9.1%	£34,562.33	£3,142.03	£12.00	£2.00	16.7%	£37,704.36	£6,284.06
4 person bowling session	20.00	£22.00	£2.00	9.1%	£46,183.50	£4,198.50	£24.00	£4.00	16.7%	£50,382.00	£8,397.00
6 person bowling session	30.00	£33.00	£3.00	9.1%	£7,953.00	£723.00	£36.00	£6.00	16.7%	£8,676.00	£1,446.00
				9.1%	<b>£88,698.83</b>	<b>£8,063.53</b>			16.7%	<b>£96,762.36</b>	<b>£16,127.06</b>
<b>FITNESS CLASSES</b>	Current Price	Proposed Price	Increase	% Increase	Potential Income	Income Change	Proposed Price	Increase	% Increase	Potential Income	Income Change
Fitness Class Pass	48.00	£54.00	£6.00	11.1%	£35,271.00	£3,919.00	£59.00	£11.00	18.6%	£38,536.83	£7,184.83
Fitness Class (50 minutes)	5.50	£6.00	£0.50	8.3%	£31,825.09	£2,652.09	£6.50	£1.00	15.4%	£34,477.18	£5,304.18
Fitness Class (30 minutes)	3.70	£4.00	£0.30	7.5%	£0.00	£0.00	£4.00	£0.30	7.5%	£0.00	£0.00
Teen Fitness Class (11 to 15 years)	2.60	£2.80	£0.20	7.1%	£0.00	£0.00	£2.80	£0.20	7.1%	£0.00	£0.00
Right Start classes	3.80	£3.80	£0.00	0.0%	£0.00	£0.00	£3.80	£0.00	0.0%	£0.00	£0.00
Cyclone stand alone DD	15.00	£17.50	£2.50	14.3%	£1,725.50	£246.50	£20.00	£5.00	25.0%	£1,972.00	£493.00
Cyclone session	3.50	£4.00	£0.50	12.5%	£2,152.00	£269.00	£5.00	£1.50	30.0%	£2,690.00	£807.00
				8.7%	<b>£67,096.09</b>	<b>£6,571.09</b>			14.8%	<b>£73,014.02</b>	<b>£12,489.02</b>
<b>TABLE TENNIS</b>	Current Price	Proposed Price	Increase	% Increase	Potential Income	Income Change	Proposed Price	Increase	% Increase	Potential Income	Income Change
Table Tennis (anytime) - per table	6.50	£7.00	£0.50	7.1%	£2,602.92	£185.92	£7.00	£0.50	7.1%	£2,602.92	£185.92
				7.1%	<b>£2,602.92</b>	<b>£185.92</b>			7.1%	<b>£2,602.92</b>	<b>£185.92</b>
<b>SQUASH COURTS</b>	Current Price	Proposed Price	Increase	% Increase	Potential Income	Income Change	Proposed Price	Increase	% Increase	Potential Income	Income Change
Squash Court (anytime)	7.00	£8.00	£1.00	12.5%	£31,258.29	£3,907.29	£8.00	£1.00	12.5%	£31,258.29	£3,907.29

Squash Pass (block of 5 squash courts)	35.00	£40.00	£5.00	12.5%	£1,080.00	£135.00	£40.00	£5.00	12.5%	£1,080.00	£135.00
				12.5%	<b>£32,338.29</b>	<b>£4,042.29</b>			12.5%	<b>£32,338.29</b>	<b>£4,042.29</b>
<b>TENNIS COURTS</b>	<b>Current Price</b>	<b>Proposed Price</b>	<b>Increase</b>	<b>% Increase</b>	<b>Potential Income</b>	<b>Income Change</b>	<b>Proposed Price</b>	<b>Increase</b>	<b>% Increase</b>	<b>Potential Income</b>	<b>Income Change</b>
Tennis Court (anytime) 1hr	5.25	£7.00	£1.75	25.0%	£2,208.00	£552.00	£7.00	£1.75	25.0%	£2,208.00	£552.00
Tennis Court (anytime) 1.5hrs	8.70	£10.00			£0.00	£0.00	£10.00			£0.00	£0.00
Tennis Court (annual pass)	35.00	£40.00	£5.00	12.5%	£1,200.00	£150.00	£40.00	£5.00	12.5%	£1,200.00	£150.00
				18.8%	<b>£2,208.00</b>	<b>£552.00</b>			18.8%	<b>£2,208.00</b>	<b>£552.00</b>
<b>BADMINTON COURTS</b>	<b>Current Price</b>	<b>Proposed Price</b>	<b>Increase</b>	<b>% Increase</b>	<b>Potential Income</b>	<b>Income Change</b>	<b>Proposed Price</b>	<b>Increase</b>	<b>% Increase</b>	<b>Potential Income</b>	<b>Income Change</b>
Badminton Court (anytime)	10.00	£11.00	£1.00	9.1%	£76,926.30	£6,993.30	£12.50	£2.50	20.0%	£87,416.25	£17,483.25
Badminton Pass (block of 5 badminton courts)	50.00	£55.00	£5.00	9.1%	£1,529.00	£139.00	£55.00	£5.00	9.1%	£1,529.00	£139.00
Courts for kids (uo to 18!)	3.00	£3.00	£0.00	0.0%	£300.00	£0.00	£3.00	£0.00	0.0%	£300.00	£0.00
Short Tennis	10.00	£11.00	£1.00	9.1%	£1,105.50	£100.50	£11.00	£1.00	9.1%	£1,105.50	£100.50
				6.8%	<b>£79,860.80</b>	<b>£7,232.80</b>			9.5%	<b>£90,350.75</b>	<b>£17,722.75</b>
<b>SPORTS HALL</b>	<b>Current Price</b>	<b>Proposed Price</b>	<b>Increase</b>	<b>% Increase</b>	<b>Potential Income</b>	<b>Income Change</b>	<b>Proposed Price</b>	<b>Increase</b>	<b>% Increase</b>	<b>Potential Income</b>	<b>Income Change</b>
Huntingdon - Whole Hall (3 courts)	45.00	£48.00	£3.00	6.3%	£1,450.67	£90.67	£48.00	£3.00	6.3%	£1,450.67	£90.67
Ramsey - Whole Hall (3 courts)	45.00	£48.00	£3.00	6.3%	£1,271.47	£79.47	£48.00	£3.00	6.3%	£1,271.47	£79.47
St Ives - Whole Hall (6 courts)	70.00	£75.00	£5.00	6.7%	£1,671.43	£111.43	£75.00	£5.00	6.7%	£1,671.43	£111.43
St Ives - Half Hall (3 courts)	38.00	£42.00	£4.00	9.5%	£4,322.68	£411.68	£42.00	£4.00	9.5%	£4,322.68	£411.68
St Neots - Whole Hall (5 courts)	59.00	£65.00	£6.00	9.2%	£0.00	£0.00	£65.00	£6.00	9.2%	£0.00	£0.00
				7.6%	<b>£8,716.25</b>	<b>£693.25</b>			7.6%	<b>£8,716.25</b>	<b>£693.25</b>
<b>NETBALL COURTS</b>	<b>Current Price</b>	<b>Proposed Price</b>	<b>Increase</b>	<b>% Increase</b>	<b>Potential Income</b>	<b>Income Change</b>	<b>Proposed Price</b>	<b>Increase</b>	<b>% Increase</b>	<b>Potential Income</b>	<b>Income Change</b>
St Ives - Netball Court	23.00	£25.00	£2.00	8.0%	£408.70	£32.70	£25.00	£2.00	8.0%	£408.70	£32.70
				8.0%	<b>£408.70</b>	<b>£32.70</b>			8.0%	<b>£408.70</b>	<b>£32.70</b>
<b>OUTDOOR SYNTHETIC PITCHES</b>	<b>Current Price</b>	<b>Proposed Price</b>	<b>Increase</b>	<b>% Increase</b>	<b>Potential Income</b>	<b>Income Change</b>	<b>Proposed Price</b>	<b>Increase</b>	<b>% Increase</b>	<b>Potential Income</b>	<b>Income Change</b>
Huntingdon - 3G 5-a-side Pitch	28.00	£35.00	£7.00	20.0%	£23,863.75	£4,772.75	£35.00	£7.00	20.0%	£23,863.75	£4,772.75
Ramsey - 3G quarter	30.00	£33.00	£3.00	9.1%	£7,014.70	£637.70	£33.00	£3.00	9.1%	£7,014.70	£637.70
Ramsey - 3G half	60.00	£65.00	£5.00	7.7%	£650.00	£50.00	£65.00	£5.00	7.7%	£650.00	£50.00
Ramsey - 3G full		£90.00					£90.00				
St Ives - 3G Full Pitch	84.00	£90.00	£6.00	6.7%	£0.00	£0.00	£90.00	£6.00	6.7%	£0.00	£0.00
St Ives - 3G Third Pitch (weekday)	26.00	£29.00	£3.00	10.3%	£6,293.00	£651.00	£29.00	£3.00	10.3%	£6,293.00	£651.00
St Ives - Large Astro Pitch	40.00	£50.00	£10.00	20.0%	£0.00	£0.00	£50.00	£10.00	20.0%	£0.00	£0.00
St Ives - Half Large Astro Pitch	30.00	£35.00	£5.00	14.3%	£0.00	£0.00	£35.00	£5.00	14.3%	£0.00	£0.00
St Neots - 3G quarter	30.00	£33.00	£3.00	9.1%	£1,818.30	£165.30	£33.00	£3.00	9.1%	£1,818.30	£165.30
St Neots - 3g half	60.00	£65.00	£5.00	7.7%	£3,754.83	£288.83	£65.00	£5.00	7.7%	£3,754.83	£288.83
St Neots - 3g whole	90.00	£90.00	£0.00	0.0%	£0.00	£0.00	£90.00	£0.00	0.0%	£0.00	£0.00
St Neots - Small Astro Pitch	35.00	£38.00	£3.00	7.9%	£4,472.06	£353.06	£38.00	£3.00	7.9%	£4,472.06	£353.06
holiday offer 3g ALL SITES	20.00	£20.00	£0.00	0.0%	£3,175.00	£0.00	£20.00	£0.00	0.0%	£3,175.00	£0.00

				9.4%	<b>£51,041.64</b>	<b>£6,918.64</b>			9.4%	<b>£51,041.64</b>	<b>£6,918.64</b>
<b>OUTDOOR FACILITIES (invoiced)</b>	<b>Current Price</b>	<b>Proposed Price</b>	<b>Increase</b>	<b>% Increase</b>	<b>Potential Income</b>	<b>Income Change</b>	<b>Proposed Price</b>	<b>Increase</b>	<b>% Increase</b>	<b>Potential Income</b>	<b>Income Change</b>
Grass Football Pitch - Seniors	49.00	£50.00	£1.00	2.0%	0			£0.00	#DIV/0!	#DIV/0!	
Rounders	25.00	£26.00	£1.00	3.8%	0			£0.00	#DIV/0!	#DIV/0!	
Cricket Nets (3 nets)	22.00	£24.00	£2.00	8.3%	0			£0.00	#DIV/0!	#DIV/0!	
Cricket Net (single)	7.50	£8.00	£0.50	6.3%	0			£0.00	#DIV/0!	#DIV/0!	
Cricket Green	100.00	£110.00	£10.00	9.1%	0			£0.00	#DIV/0!	#DIV/0!	
Athletics Arena (without set-up)	35.00	£37.00	£2.00	5.4%	0			£0.00	#DIV/0!	#DIV/0!	
Athletics Arena (with set-up)	46.00	£49.00	£3.00	6.1%	0			£0.00	#DIV/0!	#DIV/0!	
annual track pass	35.00	35	£0.00	0.0%	0			£0.00	#DIV/0!	#DIV/0!	
					<b>£0.00</b>	<b>£0.00</b>				<b>#DIV/0!</b>	<b>£0.00</b>
<b>NEW MEMBERSHIPS</b>											
<b>JOINING FEE</b>	<b>Current Price</b>	<b>Proposed Price</b>	<b>Increase</b>	<b>% Increase</b>	<b>Potential Income</b>	<b>Income Change</b>	<b>Proposed Price</b>	<b>Increase</b>	<b>% Increase</b>	<b>Potential Income</b>	<b>Income Change</b>
One Plan	30.00	£15.00	-£15.00	-100.0%	£2,300.00	-£2,300.00	£30.00	£0.00	0.0%	£4,600.00	£0.00
Student Induction	15.00	£15.00	£0.00	0.0%	£4,710.00	£0.00	£15.00	£0.00	0.0%	£4,710.00	£0.00
Self-employed PT - Session rate 30 mins	2.50	£3.00	£0.50	16.7%	£315.00	£52.50	£3.00	£0.50	16.7%	£315.00	£52.50
Self-employed PT - Session rate 60 mins	5.00	£6.00	£1.00	16.7%	£4,020.00	£670.00	£6.00	£1.00	16.7%	£4,020.00	£670.00
Monthly PT											
				-16.7%	<b>£11,345.00</b>	<b>-£1,577.50</b>			8.3%	<b>£13,645.00</b>	<b>£722.50</b>
<b>Platinum Membership</b>	<b>Current Price</b>	<b>Proposed Price</b>	<b>Increase</b>	<b>% Increase</b>	<b>Potential Income</b>	<b>Income Change</b>	<b>Proposed Price</b>	<b>Increase</b>	<b>% Increase</b>	<b>Potential Income</b>	<b>Income Change</b>
Monthly Direct Debit	40.00	£40.00	£0.00	0.0%	£327,677.00	£0.00	£44.00	£4.00	9.1%	£360,444.70	£32,767.70
Monthly Direct Debit - Joint	66.00	£70.00	£4.00	5.7%	£387,444.70	£22,139.70	£80.00	£14.00	17.5%	£442,793.94	£77,488.94
Annual	425.00	£425.00	£0.00	0.0%	£32,416.00	£0.00	£470.00	£45.00	9.6%	£35,848.28	£3,432.28
Annual - Joint	665.00	£699.00	£34.00	4.9%	£50,242.86	£2,443.86	£730.00	£65.00	8.9%	£52,471.08	£4,672.08
Business - single Monthly Direct Debit	36.00	£36.00	£0.00	0.0%	£163,331.00	£0.00	£40.00	£4.00	10.0%	£181,478.89	£18,147.89
Business - Joint Monthly Direct Debit	61.00	£65.00	£4.00	6.2%	£215,735.00	£13,276.00	£75.00	£14.00	18.7%	£248,925.00	£46,466.00
Business - Annual	355.00	£370.00	£15.00	4.1%	£14,897.97	£603.97	£375.00	£20.00	5.3%	£15,099.30	£805.30
Business - Joint Annual	565.00	£599.00	£34.00	5.7%	£38,715.54	£2,197.54	£610.00	£45.00	7.4%	£39,426.51	£2,908.51
Corporate - Annual	320.00	£340.00	£20.00	5.9%	£46,561.94	£2,738.94	£340.00	£20.00	5.9%	£46,561.94	£2,738.94
OLAL Platinum DD	33.50		-£33.50		£0.00	£0.00		-£33.50		£0.00	£0.00
with a campaign applied	29.00		-£29.00		£0.00	£0.00		-£29.00		£0.00	£0.00
with a concessionary applied	22.50		-£22.50		£0.00	£0.00		-£22.50		£0.00	£0.00
				3.6%	<b>£1,277,022.01</b>	<b>£43,400.01</b>			10.3%	<b>£1,423,049.64</b>	<b>£189,427.64</b>
<b>SOLO (Huntingdon, St Ives &amp; St Neots)</b>	<b>Current Price</b>	<b>Proposed Price</b>	<b>Increase</b>	<b>% Increase</b>	<b>Potential Income</b>	<b>Income Change</b>	<b>Proposed Price</b>	<b>Increase</b>	<b>% Increase</b>	<b>Potential Income</b>	<b>Income Change</b>
Monthly Direct Debit	33.99	£33.99	£0.00	0.0%	£278,442.00	£0.00	£35.00	£1.01	2.9%	£286,715.80	£8,273.80
Annual	349.00	£349.00	£0.00	0.0%	£16,403.00	£0.00	£358.00	£9.00	2.5%	£16,826.00	£423.00
Business - Monthly Direct Debit	30.59	£30.59	£0.00	0.0%	£48,183.00	£0.00	£31.50	£0.91	2.9%	£49,616.36	£1,433.36
Business - Annual	314.10	£314.10	£0.00	0.0%	£3,172.00	£0.00	£325.00	£10.90	3.4%	£3,282.08	£110.08

Casual gym sess PEAK	7.00	£7.50	£0.50	6.7%	£33,726.43	£2,248.43	£7.50	£0.50	6.7%	£33,726.43	£2,248.43
			£0.50	1.3%	£379,926.43	£2,248.43		£22.32	3.7%	£390,166.66	£12,488.66
<b>SOLO (Ramsey)</b>	<b>Current Price</b>	<b>Proposed Price</b>	<b>Increase</b>	<b>% Increase</b>	<b>Potential Income</b>	<b>Income Change</b>	<b>Proposed Price</b>	<b>Increase</b>	<b>% Increase</b>	<b>Potential Income</b>	<b>Income Change</b>
Monthly Direct Debit	28.99	£28.99	£0.00	0.0%	£30,331.00	£0.00	£30.00	£1.01	3.4%	£31,387.72	£1,056.72
Annual	299.00	£299.00	£0.00	0.0%	£1,196.00	£0.00	£310.00	£11.00	3.5%	£1,240.00	£44.00
Business - Monthly Direct Debit	21.59	£21.59	£0.00	0.0%	£6,594.00	£0.00	£23.00	£1.41	6.1%	£7,024.64	£430.64
Business - Annual	269.10	£269.10	£0.00	0.0%	£269.00	£0.00	£269.10	£0.00	0.0%	£269.00	£0.00
Casual gym sess PEAK	5.20	£5.50	£0.30	5.5%	£3,577.12	£195.12	£5.50	£0.30	5.5%	£3,577.12	£195.12
			£0.30	1.1%	£41,967.12	£195.12		£13.72	3.7%	£43,498.48	£1,726.48
<b>STUDENT (Huntingdon, St Ives &amp; St Neo)</b>	<b>Current Price</b>	<b>Proposed Price</b>	<b>Increase</b>	<b>% Increase</b>	<b>Potential Income</b>	<b>Income Change</b>	<b>Proposed Price</b>	<b>Increase</b>	<b>% Increase</b>	<b>Potential Income</b>	<b>Income Change</b>
Monthly Direct Debit	22.99	£25.00	£2.01	8.0%	£109,696.61	£8,819.61	£26.00	£3.01	11.6%	£114,084.47	£13,207.47
Casual	3.70	£4.00	£0.30	7.5%	£6,708.11	£503.11	£4.00	£0.30	7.5%	£6,708.11	£503.11
Casual (Block of 10 sessions)	37.00	£40.00	£3.00	7.5%	£0.00	£0.00	£40.00	£3.00	7.5%	£0.00	£0.00
				7.7%	£116,404.72	£9,322.72			8.9%	£120,792.58	£13,710.58
<b>STUDENT (Ramsey)</b>	<b>Current Price</b>	<b>Proposed Price</b>	<b>Increase</b>	<b>% Increase</b>	<b>Potential Income</b>	<b>Income Change</b>	<b>Proposed Price</b>	<b>Increase</b>	<b>% Increase</b>	<b>Potential Income</b>	<b>Income Change</b>
Monthly Direct Debit	17.99	£20.00	£2.01	10.1%	£11,030.57	£1,108.57	£21.00	£3.01	14.3%	£11,582.10	£1,660.10
Casual	3.20	£3.50	£0.30	8.6%	£360.94	£30.94	£3.50	£0.30	8.6%	£360.94	£30.94
Casual (Block of 10 sessions)	32.00	£35.00	£3.00	8.6%	£1,133.13	£97.13	£35.00	£3.00	8.6%	£1,133.13	£97.13
				9.1%	£11,391.51	£1,139.51			10.5%	£11,943.04	£1,691.04
<b>OLD MEMBERSHIPS (BEFORE 1ST APRIL 2015)</b>											
<b>SILVER</b>	<b>Current Price</b>	<b>Proposed Price</b>	<b>Increase</b>	<b>% Increase</b>	<b>Potential Income</b>	<b>Income Change</b>	<b>Proposed Price</b>	<b>Increase</b>	<b>% Increase</b>	<b>Potential Income</b>	<b>Income Change</b>
Single - Monthly Direct Debit	32.00		-£32.00	#DIV/0!	£0.00			-£32.00	#DIV/0!	£0.00	
Single - Annual			£0.00	#DIV/0!	#DIV/0!			£0.00	#DIV/0!	#DIV/0!	
Joint - Monthly Direct Debit	52.00		-£52.00	#DIV/0!	£0.00			-£52.00	#DIV/0!	£0.00	
Joint - Annual			£0.00	#DIV/0!	#DIV/0!			£0.00	#DIV/0!	#DIV/0!	
					#DIV/0!	£0.00				#DIV/0!	£0.00
<b>OFF PEAK MEMBERSHIP</b>	<b>Current Price</b>	<b>Proposed Price</b>	<b>Increase</b>	<b>% Increase</b>	<b>Potential Income</b>	<b>Income Change</b>	<b>Proposed Price</b>	<b>Increase</b>	<b>% Increase</b>	<b>Potential Income</b>	<b>Income Change</b>
Single - Monthly Direct Debit	32.00	£35.00	£3.00	8.6%	£7,125.78	£610.78	£35.00	£3.00	8.6%	£7,125.78	£610.78
Single - Annual	335.00	£355.00	£20.00	5.6%	£4,148.73	£233.73	£355.00	£20.00	5.6%	£4,148.73	£233.73
Joint - Monthly Direct Debit	52.00	£57.00	£5.00	8.8%	£9,048.75	£793.75	£57.00	£5.00	8.8%	£9,048.75	£793.75
Joint - Annual	525.00	£565.00	£40.00	7.1%	£5,493.95	£388.95	£565.00	£40.00	7.1%	£5,493.95	£388.95
				7.5%	£25,817.21	£2,027.21			7.5%	£25,817.21	£2,027.21
<b>PREMIER</b>	<b>Current Price</b>	<b>Proposed Price</b>	<b>Increase</b>	<b>% Increase</b>	<b>Potential Income</b>	<b>Income Change</b>	<b>Proposed Price</b>	<b>Increase</b>	<b>% Increase</b>	<b>Potential Income</b>	<b>Income Change</b>
Single - Monthly Direct Debit	38.99	£40.00	£1.01	2.5%	£19,587.59	£494.59	£40.00	£1.01	2.5%	£19,587.59	£494.59



Party Food Area	20.00	£25.00	£5.00	20.0%	£0.00	£0.00	£30.00	£10.00	33.3%	£0.00	£0.00
				12.8%	<b>£3,503.78</b>	<b>£357.78</b>			22.1%	<b>£3,835.76</b>	<b>£689.76</b>
<b>ST IVES</b>	<b>Current Price</b>	<b>Proposed Price</b>	<b>Increase</b>	<b>% Increase</b>	<b>Potential Income</b>	<b>Income Change</b>	<b>Proposed Price</b>	<b>Increase</b>	<b>% Increase</b>	<b>Potential Income</b>	<b>Income Change</b>
Inflatable Fun Pool Party (8+ years) up to 40 children	120.00	£135.00	£15.00	11.1%	£3,937.50	£437.50	£150.00	£30.00	20.0%	£4,375.00	£875.00
Floats Fun Pool Party (all ages) up to 65 children	99.00	£110.00	£11.00	10.0%	£2,777.78	£277.78	£120.00	£21.00	17.5%	£3,030.30	£530.30
Roller Skating Party (all ages) up to 40 children	99.00	£110.00	£11.00	10.0%	£5,754.44	£575.44	£120.00	£21.00	17.5%	£6,277.58	£1,098.58
Bouncy Castle Party (4+ years) up to 30 children	120.00	£135.00	£15.00	11.1%	£4,528.13	£503.13	£150.00	£30.00	20.0%	£5,031.25	£1,006.25
Indoor Football Party (all ages) up to 40 children	50.00	£55.00	£5.00	9.1%	£1,210.00	£110.00	£65.00	£15.00	23.1%	£1,430.00	£330.00
Outdoor Football Party (all ages) up to XX people	30.00	£35.00	£5.00	14.3%	£0.00	£0.00	£45.00	£15.00	33.3%	£0.00	£0.00
				10.9%	<b>£18,207.85</b>	<b>£1,903.85</b>			21.9%	<b>£20,144.13</b>	<b>£3,840.13</b>
<b>ST NEOTS</b>	<b>Current Price</b>	<b>Proposed Price</b>	<b>Increase</b>	<b>% Increase</b>	<b>Potential Income</b>	<b>Income Change</b>	<b>Proposed Price</b>	<b>Increase</b>	<b>% Increase</b>	<b>Potential Income</b>	<b>Income Change</b>
Floats Fun Pool Party (all ages) up to 80 children	99.00	£110.00	£11.00	10.0%	£4,023.33	£402.33	£120.00	£21.00	17.5%	£4,389.09	£768.09
Inflatable Fun Pool Party (under 8's) up to 50 children	130.00	£145.00	£15.00	10.3%	£6,535.04	£676.04	£150.00	£20.00	13.3%	£6,760.38	£901.38
Inflatable Fun Pool Party (8+ years) up to 70 children	130.00	£145.00	£15.00	10.3%	£12,454.38	£1,288.38	£150.00	£20.00	13.3%	£12,883.85	£1,717.85
Indoor Football Party (all ages) up to 30 children	50.00	£55.00	£5.00	9.1%	£5,997.20	£545.20	£65.00	£15.00	23.1%	£7,087.60	£1,635.60
Outdoor Football Party (all ages) up to 30 children	30.00	£35.00	£5.00	14.3%	£0.00	£0.00	£45.00	£15.00	33.3%	£0.00	£0.00
Roller Skating Party (6+ years) up to 50 children	99.00	£110.00	£11.00	10.0%	£1,354.44	£135.44	£120.00	£21.00	17.5%	£1,477.58	£258.58
Bouncy Castle & Soft Play (2 to 8 years) up to 30 children	99.00	£110.00	£11.00	10.0%	£5,888.89	£588.89	£120.00	£21.00	17.5%	£6,424.24	£1,124.24
				10.6%	<b>£25,694.92</b>	<b>£2,557.92</b>			19.4%	<b>£27,873.26</b>	<b>£4,736.26</b>
			Average Overall Price Increase	8.7%					Average Overall Price Increase	12.8%	
				Swimming		£72,616.95			Swimming		£140,322.01
				Indoor Activities		£25,837.12			Indoor Activities		£44,390.60
				Parties		£8,144.14			Parties		£14,589.13
				Fitness		£6,571.09			Fitness		£12,489.02
				Memberships		£58,694.56			Memberships		£223,733.18
				Outdoor Activities		£7,503.34			Outdoor Activities		£7,503.34
				Total Potential Additional Income (Above Price Rises)		£179,367.19			Total Potential Additional Income		£443,027.27
				Additional Income from other price rises					Additional Income from other price rises		
				Outdoor Centre Bookings		£15,000.00			Outdoor Centre Bookings		£20,000.00
									Burgess Hall		£10,000.00
									Admin Charge Swim School		£10,000.00
				Total Potential Income from Price Rises		£194,367.19			Total Potential Income from Price Rises		£483,027.27

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**Public**  
**Key Decision - Yes**

## HUNTINGDONSHIRE DISTRICT COUNCIL

**Title/Subject Matter:** Huntingdonshire Transport Strategy

**Meeting/Date:** Cabinet – 15th November 2022

**Executive Portfolio:** Executive Councillor for Jobs, Economy and Housing

**Report by:** Chief Planning Officer

**Ward(s) affected:** All

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### **Executive Summary:**

The report highlights the approaches set out in the draft Huntingdonshire Transport Strategy prepared by Cambridgeshire County Council as published for consultation between 26<sup>th</sup> September and 7<sup>th</sup> November 2022.

The draft Huntingdonshire Transport Strategy sets out a vision and objectives for transport and travel in the district and includes the local context in which these function. It includes a series of policies which support implementation of Huntingdonshire's Local Plan to 2036 and contribute to delivery of sustainable growth in the district. The Strategy provides details on funding opportunities for transport and travel infrastructure improvements and the relevance to this of working collaboratively with partners including developers and the Cambridgeshire and Peterborough Combined Authority. An 'action plan' is also set out identifying a range of transport infrastructure improvements within Huntingdonshire that would address specific local issues and assist in delivering sustainable development. This excludes active travel projects to avoid confusion with the Cambridgeshire Active Travel Strategy issued for consultation concurrently.

A strong emphasis is placed on reducing the need for travel, particularly by car, and promoting public transport and active travel alternatives. The Strategy also focuses on road safety and traffic management to reduce risks to residents, and seeks to facilitate improved health outcomes through reduced collisions, reduced air and noise pollutions and enhanced active travel infrastructure.

**Recommendation:**

The Cabinet is

**RECOMMENDED**

To support submission of a response to Cambridgeshire County Council supporting the Huntingdonshire Transport Strategy and raising points of detail as identified in the analysis section of this report.

## **1. PURPOSE OF THE REPORT**

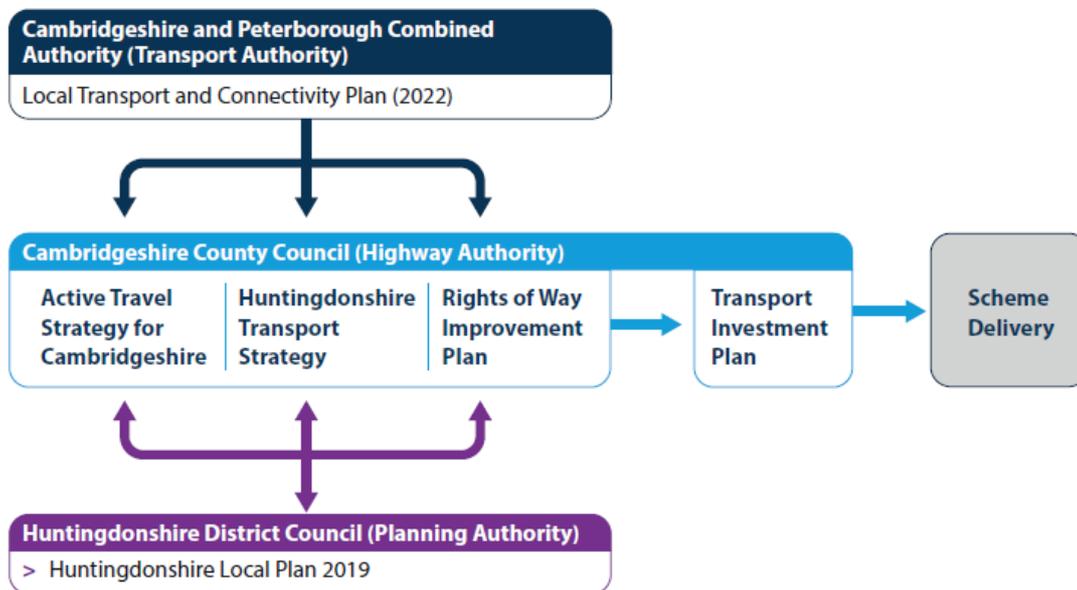
- 1.1 Cambridgeshire County Council (CCC) has published a draft Huntingdonshire Transport Strategy for public consultation between 26<sup>th</sup> September and 7<sup>th</sup> November 2022. This report seeks approval for submission of formal consultation responses on behalf of the District Council to the County Council.

## **2. BACKGROUND**

- 2.1. Preparation of the draft Huntingdonshire Transport Strategy started in 2019 involving a Member Steering Group comprising both County and Huntingdonshire District Council (HDC) Members supported by officers from both councils. Work was suspended during 2020 as part of the Covid-19 response prioritisation and resumed in spring 2021. The Strategy has been prepared collaboratively between the County and HDC and comments made by HDC officers during the most recent revisions have been taken into account and have strongly shaped the structure and content of the Strategy. Reflecting this collaboration, it is suggested that there are only a few points of detail to address in the consultation response.
- 2.2. Consultation is available online at [Consult Cambridgeshire](#) with a survey form to guide responses. It has been supported by four public engagement events in Huntingdonshire between 1st to 6th October with six other events across the county. The consultation period is 26th September to 7th November 2022.
- 2.3. The purpose of the Huntingdonshire Transport Strategy is to provide a strategy and an action plan of schemes to address the transport challenges facing the district, whilst also looking at sustainable access to services and a safe and healthy environment. It will be used when developers submit planning applications, with schemes assessed to ensure they contribute to the vision and objectives of the strategy. This Strategy will work in tandem with the Active Travel Strategy for Cambridgeshire. The Strategy has been prepared to assist with delivery of Huntingdonshire's Local Plan to 2036.

## **3. ANALYSIS**

- 3.1. The Huntingdonshire Transport Strategy sets out a vision and objectives for transport in Huntingdonshire and analyses the district's transport and travel challenges. An extensive context is set out reflecting the complex nature of transport planning across different tiers of local government. Key elements are highlighted in the diagram below. It contains a series of policies to assist in decision-making and considers funding opportunities. It concludes with an action plan of potential improvement schemes. It should be noted that to avoid duplication these exclude active travel measures which are contained in Cambridgeshire's Active Travel Strategy.



- 3.2. The Strategy is based around the four following **objectives**:
- Enhancing the natural environment, tackling the challenges of climate change by meeting Cambridgeshire County Council’s carbon targets and supporting Huntingdonshire District Council’s commitment of net zero carbon by 2040.
  - Enabling residents to access the services they need to enjoy a good quality of life.
  - Enabling residents to live a safe, fit and active lifestyle by supporting and investing in active travel infrastructure.
  - Supporting the needs of the local economy, potential growth and tackling existing traffic congestion.
- 3.3. These align well with the five objectives adopted by this Council in May 2022 and should be supported. It is suggested that the response includes a request to delete the section containing HDC’s vision and substitute it with the Council’s five current strategic priorities.
- 3.4. The section entitled ‘**Wider transport and other policy context**’ contains references to multiple documents which are currently being updated or prepared for the first time. It is suggested that the response includes a request for relevant updates to be included when this Strategy is finalised. If completion of other documents does not align with this Strategy, then it is suggested that the response urges publication of an updated version issued reflecting the completion of other strategies as soon as this is feasible for ease of interpretation by readers.
- 3.5. This section also raises several points that would benefit from clarification. The paragraph on **Alternative Fuels** highlights a list of barriers to electric vehicle uptake. This list omits an important concern about new forms of

emissions and particulate creation as well as the carbon cost of producing electric vehicles. The paragraph describing the **Huntingdonshire Environment and Climate Strategy (emerging)** should be updated to clarify the council's ambition "to reach net carbon zero council operations by 2040" and "encourage the communities and businesses of Huntingdonshire to achieve net carbon zero". The paragraph on **Civil Parking Enforcement** is noted and it should be referenced that this work is part of ongoing dialogue with HDC. . The paragraph describing the **Future High Street Fund (St Neots)** lists a key project ambition to improve connectivity across the river. This refers to an earlier ambition that is no longer reflected in the FHSF project as detailed schemes are developed. With that in mind, the language should continue to reflect the evolving nature of projects as they are developed from strategic into detailed projects.

- 3.6. The '**Policies**' section helpfully identifies the policies of Huntingdonshire's Local Plan to 2036 which are directly impacted by transport and cross-refers between these and the Local Plan's objectives. The policies are grouped into five categories and the relevant Local Plan policies are listed in each category. This provides clarity on how the Strategy supports implementation of the Local Plan policies. However, if this strategy aims to address the FHSF than the developing market town strategies should also be referenced.
- 3.7. **Support sustainable growth** covers policies TSH1 to TSH3. These focus on supporting growth which reduces the need to travel and promotes active and public transport capacity, working with developers to secure high quality infrastructure and travel plans. The policies support the delivery of Huntingdonshire's Local Plan to 2036 and it is suggested that they be supported.
- 3.8. **Technological solutions** covers policies TSH4 and 5. These seek to embrace new technologies and encourage the use of low carbon transport technologies. These reflect the advances made in this area since the Local Plan was adopted and should be supported as helping to move closer to HDC's net zero by 2040 aspiration.
- 3.9. **Improved integration of modes** covers policies TSH6 to TSH11. This focuses on supporting comprehensive public transport and active travel options both for longer journeys and those catering for first and last mile journeys to facilitate ease of use. It also focuses on reducing the need to travel, particularly by car, positively impacting health, well-being and the environment. This category also reflects the importance of collaborative working with the Cambridgeshire and Peterborough Combined Authority in delivering bus and community transport options. The policies in this category reflect the increasing emphasis on promotion of sustainable travel and will help deliver the Local Plan.
- 3.10. **Management of environmental impacts** contains just policy TSH12 which seeks to reduce transport related emissions and protect

Huntingdonshire's landscape and biodiversity. It includes the County Council's commitment to deliver low carbon transport for their own vehicle fleet and again should be supported.

- 3.11. **Road safety and traffic management** covers policies TSH13 to TSH18. This addresses aspects which are less directly related to implementation of Local Plan policies but promote community wellbeing and safety. The policies highlight the County Council's commitment to the Vision Zero Partnership and Safe System Approach to achieve safe and healthy mobility for all by 2040; application of this approach ensures that safety is a priority in the development of all transport and travel related schemes. Policy TSH14 has potential to be of particular benefit to the rural parts of Huntingdonshire through its approach of focusing resources on improvements to local roads where accident clusters or congestion is present. Support for this should be highlighted in the consultation response. Policies in this category also seek to address transport-related noise pollution and manage demand for cars at points of congestion to improve the quality of life for the district's residents.
- 3.12. The '**Funding**' section outlines some of the funding opportunities available from government, the Cambridgeshire and Peterborough Combined Authority (CPCA), developers, the Community Infrastructure Levy (CIL) and CCC rolling fund. Whilst the section notes the challenges currently faced in accessing funding, it is unfortunate that more specific transport funding opportunities are not able to be highlighted from government, the CPCA and CCC pots. It is suggested that the response reflects disappointment with this as detailing and aligning with more current funding opportunities would be beneficial in this section.
- 3.13. The reference to the Community Infrastructure Levy (CIL) should be reworded. Whilst CIL can be set for different locations and different development types, the current CIL Charging Schedule does not include location zones and is charged across the whole of the district.
- 3.14. The final section covers the draft **Action Plan**. It is noted that the active travel schemes for Huntingdonshire are covered separately in the Cambridgeshire Active Travel Strategy (ATS). As outlined in para 2.3, this is being consulted on at the same time as the Huntingdonshire Transport Strategy.
- 3.15. The Action Plan outlines the schemes noted for the district shown by location. Maps are presented for Huntingdonshire, Huntingdon including St Ives, and St Neots. Nothing is shown for the fourth market town of Ramsey on the Huntingdonshire map. Weblinks to maps are also referenced, although the consultation document only shows maps but not the weblinks. It is suggested that the response notes this and recommends that the map keys are enlarged for clarity. It is also noted that the only action included for Ramsey is installation of real time passenger

information displays. The symbol for this is omitted from the map and should be noted in the response.

- 3.16. It was noted in the consideration of the Cambridgeshire Local Cycling and Walking Infrastructure Plan (LCWIP) by Cabinet on 15<sup>th</sup> July 2021 - [Minute 18 refers](#) - that Ramsey should be included in strategies for the district and that schemes identified previously for the Ramsey area should be reviewed and considered for inclusion. The lack of more ambitious strategies for the Ramsey area is disappointing. It is suggested that the response highlights the very limited consideration of Ramsey within the Action Plan and urges a review on this matter so that the transport challenges of Ramsey and surrounding communities are considered comprehensively.
- 3.17. The Action Plan will feed into the Cambridgeshire Transport Investment plan (TIP). It is noted in the draft Active Travel Strategy action plan that a review and update of the TIP and associated processes is to be undertaken to ensure it remains effective. The Action Plan does not provide any detailed programme or project plans to support the delivery such as timescales, cost or funding opportunities. It is suggested that the response seeks greater clarity on how the projects stated have been chosen as the Strategy Basis identified provides little detail. The response should also request greater detail and clarity on the project descriptions to make the document more informative.

#### **4. COMMENTS OF OVERVIEW & SCRUTINY**

- 4.1. The Panel discussed the Huntingdonshire Transport Strategy report at it's meeting on 2nd November 2022.
- 4.2. Councillor Gray observed a carelessness in the approach of the County Council on this Strategy with incorrect road labelling on the map at page 5 and incorrect figures for the population of Huntingdonshire, it was further noted that these inconsistencies did not inspire confidence in the Strategy. Councillor Gray also observed that the strategy does not address the signification developments across rural areas of the district with specific reference to policy TSH1 in regards to sustainable growth, by this omission and the broad assumptions made, the robustness of the strategy must therefore be called into question. The Panel heard that the strategy will support the delivery of the Local Plan 2036. The Local Plan has sustainable growth at it's core with not only the market towns but key services centres and smaller settlements being identified within the strategy. The rural nature of the district is understood but the Council need to be mindful of what can realistically and reasonably achieved.
- 4.3. The growth of developments in key services areas was observed by Councillor Gray, along with the lack of active or alternative travel options thus encouraging reliance on private car usage. The Panel heard that Huntingdonshire would be unlikely to see the disappearance of the private car any time soon, however it is possible to use alternative transport

methods for part journeys which would be progress.

- 4.4. It was observed by Councillor Gardener that the document holds grand aspirations but lacked in the detail of how this would be achievable for the district. The Panel heard that the detail is expected to follow as the strategy is finalised and the action plan taken forward and linked into the County Council Transport Investment Plan.
- 4.5. In response to a question from Councillor Howell on the development of 5000 homes at Great Haddon, which is outside of the County but bordering on the north of the district, the Panel heard that planning process would have been followed for this development with local infrastructure and transport options being taken into account.
- 4.6. In response to a question from Councillor Cawley, the Panel heard that the Council would continue to work with the County Council and would involve Councillors in this conversation as much as practicable.

## **5. KEY IMPACTS**

- 5.1. Transport is a key consideration in many areas of work for the Council in order to support the delivery of the Huntingdonshire Local Plan to 2036. It will support CCC as Local Highways Authority to ensure issues are considered, addressed, funded and implemented in a timely manner.
- 5.2. Through engagement in the process, the District Council ensures the needs of the district and its communities are fully considered.

## **6. WHAT ACTIONS WILL BE TAKEN**

- 6.1. A response will be sent to Cambridgeshire County Council based on the suggestions included in this report. This will be supportive of the Huntingdonshire Transport Strategy and reflecting the collaborative nature of its preparation and identify points of detail that would benefit from amendment. Agreement has been obtained to submit these after the closing date of 7<sup>th</sup> November to accommodate the timings of HDC's committee cycle.

## **7. LINK TO THE CORPORATE PLAN, STRATEGIC PRIORITIES AND/OR CORPORATE OBJECTIVES**

- 7.1. The Huntingdonshire Transport Strategy will help deliver HDC's priorities for 2022/23, in particular:
  - Tackling climate change and caring for the environment
  - Enhancing employment opportunities and supporting businesses
  - Supporting the needs of residents
  - Strengthening our communities

## **8. CONSULTATION**

- 8.1. As noted in paragraph 2.1 the Strategy has been prepared collaboratively between the County Council and HDC. An online consultation portal is available for submission of responses, supported by four public engagement events within Huntingdonshire and others across Cambridgeshire as part of the joint consultation on this Strategy, the Active Travel Strategy and a Fenland Transport Strategy. Information has also been made available in libraries across the county, so residents who are unable to access the internet or cannot attend an event can view hard copies of the draft strategies and complete the survey.

## **9. HEALTH IMPLICATIONS**

- 9.1. Implementation of the policies put forward in the Strategy have the potential to support a range of health improvements including reduced air pollution, reduced stress from noise pollution and improved health of residents through facilitating the increased uptake of active travel modes.

## **10. ENVIRONMENT AND CLIMATE CHANGE IMPLICATIONS**

- 10.1 Implementation of the policies put forward in the Strategy has the potential for significant reductions in greenhouse gas emissions. The Strategy will help to deliver the policies in Huntingdonshire's Local Plan to 2036 which promote sustainable development, reduced demand for travel and sustainable travel.

## **11. REASONS FOR THE RECOMMENDED DECISIONS**

- 11.1. The submission of a response to the draft Huntingdonshire Transport Strategy, enables the Council to further influence the final version. This enables the Council to maximise the effectiveness of the document and its benefits to the residents and businesses of Huntingdonshire.

## **12. BACKGROUND PAPERS**

[CCC consultation portal for Huntingdonshire Transport Strategy public consultation](#)

[Cabinet Report 19th July 2022 on draft Local Transport and Connectivity Plan](#)

[Cabinet Report 15th July 2021 Consultation on Draft Cambridgeshire Local Cycling and Walking Infrastructure Plan](#)

### **CONTACT OFFICER**

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**Public**  
**Key Decision - Yes**

## HUNTINGDONSHIRE DISTRICT COUNCIL

**Title/Subject Matter:** Active Travel Strategy for Cambridgeshire  
Public Consultation

**Meeting/Date:** Cabinet – 15th November 2022

**Executive Portfolio:** Executive Councillor for Jobs, Economy and  
Housing

**Report by:** Chief Planning Officer

**Ward(s) affected:** All Wards

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### **Executive Summary:**

Cambridgeshire County Council has published for consultation an Active Travel Strategy for Cambridgeshire. This report provides a summary of the Active Travel Strategy along with commentary that has helped to inform the draft consultation response which can be found at appendix 1 to this report.

The Active Travel Strategy aims to make active travel the 'go to' option for local journeys, increasing journeys travelled by foot or cycle, improving air quality, providing affordable travel options and improving the health and wellbeing of the community. Active travel is one of the steps individuals can take to help reach zero carbon targets.

The Cambridgeshire and Peterborough Combined Authority (CPCA) has previously consulted on its refreshed LTP, the local Transport and Connectivity Plan (LTCP). This was reported to Cabinet on 19<sup>th</sup> July 2022 - [Minute 22](#) refers. This strategy, along with the Transport Strategy for Huntingdonshire, which is also being reported to Cabinet today, will sit under the LTCP.

Cambridgeshire County Council will use the strategies to decide investment priorities and ensure effective implementation of the LTCP. They will also support and complement the Huntingdonshire Local Plan to 2036.

The Active Travel Strategy consultation commenced on 26<sup>th</sup> September 2022 and closes on 7<sup>th</sup> November. Due to the timing around Cabinet dates, it has been agreed that the Huntingdonshire District Council response may be submitted by the end of November to allow members to have time to fully review and consider the consultation document.

**Recommendations:**

The Cabinet is

**RECOMMENDED**

- a) To agree the proposed response set out in the completed questionnaire at Appendix A
- b) To authorise any necessary minor amendments to be approved by the Executive Councillor for Jobs, Economy and Housing and the Chief Planning Officer and then submitted to Cambridgeshire County Council.

## **1. PURPOSE OF THE REPORT**

- 1.1 Cambridgeshire County Council (CCC) has published an Active Travel Strategy (ATS) for Cambridgeshire for public consultation between 26<sup>th</sup> September and 7<sup>th</sup> November 2022. It has been agreed by CCC that Huntingdonshire District Council (HDC) may submit their response after this date to enable the strategy to be formally considered by Cabinet. This report seeks approval for submission of the formal consultation response on behalf of the District Council as shown at Appendix A and in line with recommendations.

## **2. BACKGROUND**

- 2.1. Since 2017, the responsibility to produce the Local Transport Plan, now called the Local Transport and Connectivity Plan (LTCP) has fallen to the Cambridgeshire and Peterborough Combined Authority (CPCA). Cambridgeshire County Council (CCC), as the Local Highway Authority (LHA), continues to produce transport strategy documents which are aligned with the emerging vision and objectives of the CPCA's emerging LTCP – the Active Travel Strategy for Cambridgeshire is one such strategy.
- 2.2. The ATS is a 'child' document of the LTCP. It builds on the overarching policy position set by the LTCP, setting the detail on how it will be achieved, linking all relevant national and local policy and guidance in one reference document. This supports the development of and future investment in a pipeline of active travel schemes that will help deliver the vision for Cambridgeshire. The ATS will also build on the work of the Cambridgeshire Local Cycling and Walking Infrastructure Plan (LCWIP), identifying further gaps in the network, connecting more rural areas with transport hubs, education and market towns forming a second tier of prioritised routes to inform different funding streams. The consultation draft of the Cambridgeshire LCWIP was considered by Cabinet on 15<sup>th</sup> July 2021 - [Minute 18 refers](#) . The ATS will also complement the statutory Cambridgeshire Rights of Way Improvement Plan (ROWIP) which sets out how the public rights of way network, which CCC is responsible for, will be managed and improved. The ATS will also support and complement the Huntingdonshire Local Plan 2036.

## **3. OPTIONS CONSIDERED/ANALYSIS**

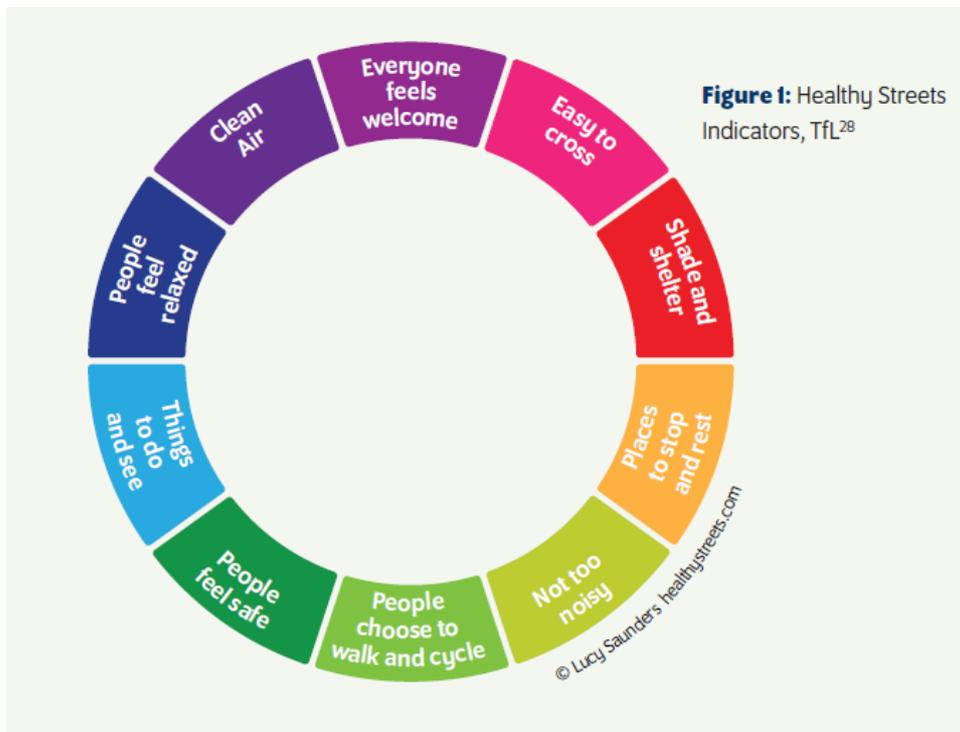
- 3.1. The Active Travel Strategy for Cambridgeshire builds on the overarching policy position set by the LTCP, setting the detail on how it will be achieved, linking all relevant national and local policy and guidance in one reference document. It sets out the vision and objectives, the policies and high-level action plan.
- 3.2. Through the ATS, CCC will



- Ensure the existing and future Active Travel network is fit for purpose by;
  - a) Ensuring active travel is planned as part of all transport schemes and developments at the outset; and
  - b) Exploring new ways to prioritise maintenance of existing active travel infrastructure, addressing the importance that well maintained routes have on sustained use; and
  - c) Embedding a ‘whole life cycle’ approach to scheme development, ensuring all new schemes are designed and funded to minimise the ongoing maintenance cost.
  - Explore new ways to promote and encourage active travel and support initiatives that create behaviour change and modal shift to active travel modes, including the issue of ‘knowing what’s out there’. Look holistically at the shared experience and influences that make walking or cycling an attractive option as a form of travel.
- 3.4. The approach to active travel is set out in the Policies section on pages 26 – 46. As set out in Policy AT01, the ATS aims to play a significant role in contributing positively to the climate change, environment, and health agendas, support economic growth and mitigate the transport impacts of the growth agenda and help protect the county’s varied but distinctive character and environment. It is noted that active travel networks will be provided across the county to embrace, enhance, expand and encourage active travel journeys. Safety, inclusivity, and connectivity are referenced as at the heart of this to ensure all can get to where they need to go.
- 3.5. The following further 27 policies are set out within the 4 Es as referenced at paragraph 3.2 namely Embrace, Enhance, Expand and Encourage.
- 3.6. **Embrace** covers policies AT02 – AT09 (pages 27-31) to put active travel at the forefront of decision making and investment decisions. Existing user needs, including those of equestrians, will be recognised and considered by CCC in its work and how it will collaborate with others, including District Councils, to deliver enhanced and expanded active travel networks noting “all partners must consider active travel and prioritise it through the planning process and from the inception of all ideas, projects, programmes and plans which involve people making journeys.” This is to enable accessible and inclusive provision for all.
- 3.7. **Enhance** covers policies AT10 – AT15 (pages 32-35). It focuses on the active travel network used for everyday journeys to places of education, health and work, and local amenities such as town centres and will be considered alongside the ROWIP. Enhancements should, where possible, incorporate ecologic benefits in accordance with CCC net biodiversity gain ‘Doubling Nature’ set out in its Climate change and Environmental Strategy. Any new NMU route to be offered to CCC for adoption will have to meet the criteria set out in the CCCC NMU Adoption Policy and CCC will consider how to prioritise and deliver maintenance of active travel infrastructure.
- 3.8. **Expand** cover policies AT16 – AT23 (pages 36 – 42) and notes that high quality routes linking towns and villages with key destinations, main

employment areas, transport hubs and schools. This links with the draft Cambridgeshire LCWIP which identified routes most likely to generate additional cycle journeys and was reported to Cabinet previously, as noted at para 2.2.

- 3.9. **Encourage** covers policies AT24 – AT28 (pages 43 – 46) and recognises that many factors affect how people choose to travel. A key focus will be to encourage more people to feel safe, comfortable and confident to travel more short journeys by active travel modes.
- 3.10. Throughout the 4 Es, the Healthy Streets approach is referenced which aims to ensure that all decisions made by CCC in the built environment improve people's health by delivering better places for people to live in. This is shown through the 10 Healthy Streets indicators illustrated below



- 3.11. Details on funding and Implementation are set out from page 48 onwards. An initial High Level Action Plan is noted. This is followed by the Active Travel Strategy Action Plan divided into three categories:

- Tier 1 – schemes identified through LCWIP and shown 'green' on the Active Travel Network maps in the strategy – the Huntingdonshire map can be found on page 58.
- Tier 2 – additional active travel schemes identified through a review of known schemes from adopted transport strategies and new schemes through stakeholder engagement – shown 'orange' on the Active Travel Network map.
- Tier 3 – proposed future actions identifying possible additional studies/ investigations and/or initiatives to take place as opportunities and funding arises.

- 3.12. As Tier 1 is directly linked to the Cambridgeshire LCWIP, the draft response to the ATS at Appendix 1 asks that it is read alongside the HDC response to the LCWIP – this was discussed at Cabinet on 15<sup>th</sup> July 2021 Minute 18 refers . The final response submitted at that time included reference to the Propensity to Cycle tool used that did not highlight much activity in the Ramsey area and, in light of this, that schemes identified previously for the Ramsey area should be reviewed and considered further under the LCWIP methods. In doing so this would include projects for the market town of Ramsey being included within Tier 1.
- 3.13. Schemes will form part of the Cambridgeshire Transport Investment Plan (TIP). This is mentioned briefly in the strategy and in the High-Level Action Plan at ATAP06 which notes a review and update of the TIP and associated processes for scheme inclusion and inputting of information to ensure it remains and effective too. Currently the strategy does not provide any detailed programme or project plans to support the delivery and the only timescales given are for the high-level action plan.
- 3.14. The Strategy recognises many of the issues known in relation to increasing active travel but is not detailed on how each of these will be achieved and funded or prioritised. This will be a point for CCC as Local Highways Authority to consider further.

#### **4. COMMENTS OF OVERVIEW & SCRUTINY**

- 4.1. The Panel discussed the Active Travel Strategy for Cambridgeshire Public Consultation report at it's meeting on 2nd November 2022.
- 4.2. It was observed by Councillor Gray that the rural nature of Huntingdonshire was not at the heart of the strategy, in particular the lack of focus on walking and cycling routes in rural areas as compared to urban areas. The Panel heard that this sentiment was understood and covered by section six of the response.
- 4.3. In response to statements by Councillor Gardener and Councillor Pickering, who felt that positive improvements and options to improve active travel should form part of the response, the Panel heard that such suggestions would be welcomed by the Executive Councillor. The Panel agreed that there were many issues across the district with the failure to link pedestrian and cycle routes to form a district wide network, specific examples from Alconbury and Hail Weston were given by Councillor Gardener and Councillor Cawley. It was further observed that until valid alternatives were offered for rural areas, residents would not have a valid alternative to private cars thus affecting carbon targets and aspirations for the district. Councillor Cawley also observed that stronger language could be used in the response to reinforce this sentiment.
- 4.4. In response to a question from Councillor Howell regarding no public consultation events in the north of the district, the Panel heard that the events had been arranged by the County Council who had also made the consultation and plans available at key libraries and online for all residents.

## **5. KEY IMPACTS / RISKS**

- 5.1. Active Travel is a key consideration in many areas of work for the Council. It will support CCC as Local Highways Authority to ensure issues are considered, addressed, funded and implemented in a timely manner.
- 5.2. Through engagement in the process, the District Council ensures the needs of the district, and its communities are fully considered.

## **6. WHAT ACTIONS WILL BE TAKEN**

- 6.1 Subject to approval, the response questionnaire attached as Appendix 1 to this report will be submitted to CCC.

## **7. LINK TO THE CORPORATE PLAN, STRATEGIC PRIORITIES AND/OR CORPORATE OBJECTIVES**

*(See [Corporate Plan](#))*

- 7.1. The Active Travel Strategy will help deliver several of HDC's priorities for 2018-22, in particular:
  - Tackling climate change and caring for the environment
  - Supporting our resident needs
  - Support development of infrastructure to enable growth

## **8. CONSULTATION**

- 8.1. The CCC Active Travel Strategy consultation commenced on 26 September 2022. The consultation is available online at [Consult Cambridgeshire](#). The draft strategy, the response survey and the opportunity to speak to staff from the CCC transport planning team has also been possible at a range of events in Huntingdonshire and the rest of the county:

- **Ramsey Market:** Saturday 1 October, from 10am until 1pm
- **Tesco superstore Huntingdon:** Saturday 1 October, from 2pm until 5pm
- **St Neots Market:** Thursday 6 October, from 10am until 1pm
- **Waitrose St Ives:** Thursday 6 October, from 2pm until 5pm
- **March Market:** Wednesday 12 October, from 9am until midday
- **Tesco superstore Chatteris:** Wednesday 12 October, from 2pm until 5pm
- **Whittlesey Market:** Friday 14 October, from 9am until midday
- **Wisbech Market:** Friday 14 October, from 12.30pm until 3pm
- **Grafton Centre, Cambridge:** Wednesday 19 October, from 10am until 3pm
- **Ely Market:** Thursday 27 October, from 10am until 3pm

- 8.2. Information has also been made available in libraries across the county, so residents who are unable to access the internet or cannot attend an event can view hard copies of the draft strategies and complete the survey.

## **9. HEALTH IMPLICATIONS**

- 9.1. The Active Travel Strategy for Cambridgeshire promotes active travel modes which has potential for significant health and well-being benefits.

## **10. ENVIRONMENT AND CLIMATE CHANGE IMPLICATIONS**

- 10.1. The Council has committed to tackling climate change and protecting Huntingdonshire's environment and has a duty to deliver sustainable place-making. The Council has a key influencing role in climate action. Working collaboratively with the CCC, the Council can influence transport behaviour to promote environmental benefits. The Council also sets policies and strategies which will influence businesses and communities to tackle climate change whilst enabling sustainable living and growth. Reduction in greenhouse gas emissions created by less vehicular transport and increased active travel modes will support the Council's aspirations for a net zero Huntingdonshire.

## **11. REASONS FOR THE RECOMMENDED DECISIONS**

- 11.1. The submission of a response to the draft ATS, enables the Council to influence the final version. This enables the Council to maximise the effectiveness of the document and its benefits to the residents and businesses of Huntingdonshire. More detail and consideration of the achievability of its aspirations will increase the value of the document.

## **12. LIST OF APPENDICES INCLUDED**

Appendix 1 - Proposed response on behalf of Huntingdonshire District Council

## **13. BACKGROUND PAPERS**

[CCC consultation portal for Active travel strategy for Cambridgeshire public consultation](#)

[Cabinet Report 19th July 2022 on draft Local Transport and Connectivity Plan](#)

[Cabinet Report 15th July 2021 Consultation on Draft Cambridgeshire Local Cycling and Walking Infrastructure Plan](#)

## **CONTACT OFFICER**

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Clare Bond, Planning Policy Team Leader  
[clare.bond@huntingdonshire.gov.uk](mailto:clare.bond@huntingdonshire.gov.uk)

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## Cambridgeshire Active Travel Strategy survey 2022

### GDPR statement

This consultation is to share your views on the details of Cambridgeshire's Draft Active Travel Strategy. We may share your information with our consultants, our partners in this consultation (Such as the CPCA, district councils and the GCP) and with the council analysis team

You do not have to give us any personal information. We will not publish any personal details you do give us, but may publish our response, and include it in public reports, with personal details removed. Personal data will be held securely, in accordance with data protection legislation. We will only store it for 12 months after the consultation results have been analysed and the consultation report published.

### 1. Are you responding as (please select all that apply)

- County Councillor
- District Councillor
- Organisation
- Parish/ Town council
- Other (please specify)

### 2. Please specify your name and/or organisation / parish / town council. If you do not wish to provide your details, please write NA here.

Claire Burton, Implementation Team Leader  
Huntingdonshire District Council



### Active travel strategy vision

Active travel will be embraced in all transport policies, projects, investment and development in Cambridgeshire, prioritising cycling and walking and associated travel modes. We will create a well-connected, safe and inclusive active travel network that will become the 'go- to' travel option for many journeys.

### 3. How far do you agree/disagree with the Active Travel Strategy for Cambridgeshire's vision?

(Choose any 1 option)

Strongly agree

Agree

Neither agree nor disagree

Disagree

Strongly disagree

### 4. Please provide any comments on the Active Travel Strategy for Cambridgeshire's vision

The proposed vision incorporating the 4 Es of Embrace, Enhance, Expand and Encourage is welcomed, although it reads as though this will all be achieved. Whilst an ambitious strategy is appropriate, the ability and evidence to deliver on all 4 Es is not clearly detailed in the strategy itself.



## Active travel strategy objectives

1. Embrace a clear deliverable vision for a high quality, safe and connected active travel network across Cambridgeshire that will enable and encourage journeys currently being made by car to be taken by foot or cycle. This will support achieving Net Zero Carbon by 2045, and a healthier, more active Cambridgeshire.
2. Focus on shorter local journeys, as well as capturing the increased potential for longer journeys to be taken by active or sustainable travel modes alongside e-bikes and public transport. An integrated network will better connect both urban and rural communities to local facilities, improving social inclusion, physical and mental health, and wellbeing.
3. Deliver significant step-change in active travel provision across the county, by improving internal processes and collaborative working with key partners and developers. We will ensure safe active travel is embedded and prioritised in all future decision-making, projects, schemes, and policies at all levels.
4. Ensure the existing and future Active Travel network is fit for purpose by;
  - A. Ensuring active travel is planned as part of all transport schemes and developments at the outset; and
  - B. Exploring new ways to prioritise maintenance of existing active travel infrastructure, addressing the importance that well maintained routes have on sustained use; and
  - C. Embedding a 'whole life cycle' approach to scheme development, ensuring all new schemes are designed and funded to minimise the ongoing maintenance cost.
5. Explore new ways to promote and encourage active travel and support initiatives that create behaviour change and modal shift to active travel modes, including the issue of 'knowing what's out there'. Look holistically at the shared experience and influences that make walking or cycling an attractive option as a form of travel.



## 5. How far do you agree/disagree with the Active Travel Strategy objectives?

(Choose any 1 option)

Strongly agree

Agree

Neither agree nor disagree

Disagree

Strongly disagree

## 6. Please provide any comments on the draft objectives for the Active travel strategy.

The objectives are welcomed although their deliverability in real terms across both urban and rural areas of Huntingdonshire is not sufficiently detailed.

Detail on the delivery of the five objectives and how success will be measured is not stated. There is also lack of detail on how the varying landscape of Cambridgeshire will be addressed.

Of specific note are:

Objective 1 which refers to achieving Net Zero Carbon by 2045. This is considered to be too late and should be brought forward to 2040. As noted in the Council response to the Local Transport and Connectivity Plan, a 2045 goal will not allow sufficient time for final interventions on any unresolved challenges in the last window of opportunity up to the government's 2050 target. This jeopardises reaching the 2050 national deadline with further action still needed.

Objective 2 which prioritises shorter local journeys as well as recognising potential longer journeys by active or sustainable transport including public transport. Rural communities, of which there are many in Huntingdonshire, require greater attention in the strategy alongside work on public transport requirements.

## 7. How far do you agree/disagree that the policies in the Active Travel Strategy are the right ones to deliver its vision and objectives?

(Choose any 1 option)

Strongly agree

Agree



Neither agree nor disagree

Disagree

Strongly disagree

**8. Please provide any other comments on the draft policies. If there are any topics/issues not covered where a policy would be useful, please include this below. Please refer to policy numbers or page numbers where applicable.**

The policies set out under the headings of the 4 Es are generic and vague in nature. Some of the policies are related to matters applicable solely to CCC as the Local Highways Authority. Others will entail collaborative working with partners and the community. They must be considered in more detail to determine if they are achievable or if they create unintended consequences they may have on other areas of work, including Local Plans.

There is reference to other strategic and policies on page 26, but not evidence to support why the policies stated have been chosen and prioritised. Specific reference is made to District Council Local Plans and transport strategies but not specifically their supporting evidence, including Infrastructure Delivery Plans. Regard to the transport studies commissioned by local communities, such as work undertaken by Ramsey and Godmanchester Town Councils, should be had in developing county-wide strategy.

### **Action plan**

The Active Travel Strategy for Cambridgeshire is supported by an Action Plan of schemes and interventions to help meet the vision and objectives of the Strategy. The action plan consists of two tiers of identified schemes that makes up the core vision for a connected active travel network across Cambridgeshire. A third tier of further work is recognised that will help identify additional schemes to further enhance and expand the active travel network across the county. Delivery of the Action Plan is dependent on availability of funding.



**9. How far do you agree/ disagree that the active travel action plan of schemes and interventions will help deliver the vision and objectives of the Active Travel Strategy for Cambridgeshire over time?**

(Choose any 1 option)

Strongly agree

Agree

Neither agree nor disagree

Disagree

Strongly disagree

**10. Please provide any comments on the active travel action plan e.g. new scheme/study suggestion or suggested removal of a scheme/study.**

The High Level Action Plan outlines 14 actions to be developed in the short term to support the vision and objectives of the Strategy. The Strategy states that responsibility for completing these actions lay with a range of teams and partners. It is considered that this should show the relevant CCC team as lead for each project action and separately other parties who will need to be involved.

ATAP02 references an Active Travel Toolkit for New Developments to be adopted across all authorities and to be delivered by March 2023. It is not clear there has been any discussion on this with the Huntingdonshire Local Planning Authority (LPA) to date.

ATAP 06 references the Transport Investment Plan (TIP) to be reviewed. This should be shown as led by CCC with involvement from the TIP Group, including District Councils.

A number of included actions could impact on LPA consideration of planning applications. Matters need to be appropriately developed and shared for comment and considered in terms of the impact on housing deliverability and viability.

Given the priorities outlined in AT06 (Applying the Road User Hierarchy) and AT23 (Reprioritising road space for active travel), we would welcome further exploration of possibilities of trialling modal filters in relevant locations in Huntingdonshire.



The Tier 1 and 2 active travel schemes which have been identified and prioritised are only shown on a map. A full action plan should be provided giving clarity on key elements, such as who will lead, timescales, cost, funding, and how and why it has been prioritised above other projects. It is also unclear how partners or communities can submit new proposals.

As Tier 1 is directly linked to the Cambridgeshire LCWIP, the Council asks that its response to the CCC's LCWIP consultation be considered alongside this response. The LCWIP was discussed by HDC at Cabinet on 15<sup>th</sup> July 2021 [Minute 18 refers](#) .

The final response was submitted on 23 July 2021 via email at [transport.delivery@cambridgeshire.gov.uk](mailto:transport.delivery@cambridgeshire.gov.uk) . This included reference to the Propensity to Cycle tool used that did not highlight significant activity in the Ramsey area and, in light of this, that schemes identified previously for the Ramsey area be reviewed and considered further under the LCWIP methods. In doing so this would include projects for the market town of Ramsey being included within Tier 1.



### 11. Please indicate your age range

(Choose any 1 options)

- Under 15
- 15-24
- 25-34
- 35-44
- 45-44
- 45-54
- 55-64
- 65-74
- 75 and above
- Prefer not to say

### 12. Do you consider yourself to have a disability or health condition that affects the way you travel?

(Choose any 1 options)

- Yes
- No
- Prefer not to say

### 13. What is your sex

(Choose any 1 options)

- Male
- Female
- Prefer not to say



**14. Is the gender you identify with the same as your sex registered at birth?**

(Choose any 1 options)

Yes

No

Prefer not to say

**15. What is your ethnic group?**

(Choose any 1 options)

Asian or Asian British includes Indian, Pakistani, Bangladeshi, Chinese or any other Asian background

Black, Black British, Caribbean or African includes Black British, Caribbean, African or any other Black background

Mixed or Multiple ethnic groups includes White and Black Caribbean, White and Black African, White and Asian or any other Mixed or Multiple background

Other ethnic group includes Arab or any other ethnic group

White includes British, Northern Irish, Irish, Gypsy, Irish Traveller, Roma or any other White background

**Thank you for taking the time to complete our survey.**



To view a copy of the draft strategy or to complete the survey online please visit the Consult Cambs web page at:

<https://consultcambs.uk.engagementhq.com/>



Please return this survey by 7 November 2022 either by post to the below address or returning this to a member of staff at one of the libraries listed below:

### **Transport Strategy & Funding**

**New Shire Hall**

**Box No ALC2634**

**Emery Crescent**

**Enterprise Campus**

**Alconbury Weald**

**Huntingdon**

**PE28 4YE**

- **Bar Hill**
- **Cambourne**
- **Central Library, Cambridge**
- **Chatteris**
- **Ely**
- **Huntingdon**
- **Linton**
- **Littleport**
- **March**
- **Ramsey**
- **St Ives**
- **St Neots**
- **Soham**
- **Whittlesey**
- **Wisbech**



**Paper copies of the survey are available on request, if you would like a copy of this document either in Braille, large print or in other languages please contact us preferable by email: [Transport.Plan@Cambridgeshire.gov.uk](mailto:Transport.Plan@Cambridgeshire.gov.uk) or telephone: 0345 045 5200**

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**Public  
Key Decision – No**

## HUNTINGDONSHIRE DISTRICT COUNCIL

**Title/Subject Matter:** Corporate Performance Report, 2022/23 Quarter 2

**Meeting/Date:** Cabinet -15th November 2022

**Executive Portfolio:** Councillor Stephen Ferguson, Executive Councillor for Customer Services

**Report by:** Business Intelligence & Performance Manager  
Performance and Data Analyst

**Ward(s) affected:** All

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### **Executive Summary:**

The purpose of this report is to brief Members on progress against Key Actions and Corporate Indicators listed in the Council's Corporate Plan 2022/23 for the period 1 July to 30 September 2022 and on projects being undertaken.

Key Actions, Corporate Indicators and targets are as included in the Corporate Plan 2022/23, which was approved by Council on 20 July 2022.

The report does not incorporate Financial Performance Monitoring Suite information setting out the financial position at the end of the Quarter as this information is reported as a separate item to Overview and Scrutiny (Performance and Growth) Panel and Cabinet.

### **Recommendations:**

The Cabinet is invited to consider and comment on progress made against the Key Actions and Corporate Indicators in the Corporate Plan and current projects, as summarised in Appendix A and detailed in Appendices B and C.

## 1. PURPOSE

- 1.1 The purpose of this report is to present details of delivery of the Corporate Plan 2022/23, and project delivery.

## 2. BACKGROUND

- 2.1 The Council's new Corporate Plan was approved at the Council meeting on 20 July 2022 and is a transitional, interim plan at the start of the new four-year administrative term. The performance data in this report and its appendices relates to the indicators and actions for 2022/23 set out in the Corporate Plan. The information in the summary at **Appendix A** summarises performance for Key Actions and Corporate Indicators during Quarter 2 (July to September) and the performance report at **Appendix B** details all results at the end of September.
- 2.2 As recommended by the Project Management Select Committee, updates for projects based on latest approved end dates are included at **Appendix C**. Across all programmes there are 10 projects which are currently open, pending approval or closure and 1 on hold.

## 3. PERFORMANCE MANAGEMENT

- 3.1 Members of the Overview and Scrutiny (Performance and Growth) Panel have an important role in the Council's Performance Management Framework and a process of regular review of performance data has been established. The focus is on the strategic priorities and associated objectives to enable Scrutiny to maintain a strategic overview. Their comments on performance in Quarter 2 will be inserted into section 4 of this report following the Overview and Scrutiny meeting on 2 November 2022.
- 3.2 Progress against Corporate Plan objectives is reported quarterly. The report at **Appendix B** includes details of all Key Actions and Corporate Indicators at the end of Quarter 2. **Appendix C** provides information about projects, including the purpose of the project and commentary from the project managers as to the current status of each project.
- 3.3 Performance Indicator data has been collected in accordance with standardised procedures.
- 3.4 The following table summarises Quarter 2 progress in delivering Key Actions for 2022/23:

Status of Key Actions	Number	Percentage
Green (on track)	23	88%
Amber (within acceptable variance)	3	12%
Red (behind schedule)	0	0%
Awaiting progress update	0	0%
Not applicable	1	

Most key actions were on track at the end of Quarter 2, and none were significantly behind schedule. Actions which have seen positive progress during Q2 include:

- KA 1. Climate Emergency motion has been evolved to Cost of Living and Climate Crisis and was approved at Council in October 2022.
- KA 2. Focus groups and school engagement around the Climate Change Strategy has been undertaken, business as usual activities in this area are being captured and climate literacy training has been offered to managers.
- KA 4. Biodiversity within our parks and open spaces - budget allocation has been approved by the Cambridgeshire and Peterborough Combined Authority (CPCA).
- KA 5. Masterplans for Huntingdon, Ramsey and St Ives have been published for consultation.
- KA 6. Positive recommendations received from the CPCA Business Board on a bid submitted for a project in Ramsey, progressing to the CPCA board in October.
- KA 8. Economic Development have continued to provide bespoke support to local businesses and collaborated with partners and neighbouring authorities to deliver events, support and signposting to grant funding schemes.
- KA 12. Changes to Cambs WiFi have been rolled out to make it easier to use and we are working with broadband suppliers to support higher broadband speeds in Huntingdon and St Neots.
- KA 15. Energy Bills Rebate scheme - the local discretionary scheme continues to run, aiming to help vulnerable residents cope with increased utility bills.
- KA 16. The Resident Advice and Information Team have supported over 600 residents during the quarter with their support now evolving into an approach involving budgeting and supporting residents to work with what they have.
- KA 20. Phase one of the engagement with residents and stakeholders on the Place Strategy has been completed and the Huntingdonshire Futures website has been launched. Phase 2 engagement activities will commence in November.
- KA 22. Consultation on the Great Gransden Neighbourhood Plan is underway.
- KA 23. We are working with 15 Community and Voluntary Organisations planning and delivering projects to address health inequalities in their local area.
- KA 24. Community Chest fund grants totalling £7,700 have been awarded following nine applications for funding to community groups.
- KA 25. Re-matching work with people in the Homes for Ukraine Scheme has been successful in reducing the need for guests to have access to temporary accommodation after existing host arrangements end.

There are three key actions that have been given an Amber status. KA 10 relates to delays in the launch of a new website (Invest in Huntingdonshire) as we seek to implement technical improvements to save costs and enhance security. KA 19 has been categorised as Amber, with a revision to the design for the Warboys housing site anticipated to be received by the end of October 2022. Work is yet to commence on the refreshed Community Strategy (KA 21) as this will need to be informed by insights from the engagement undertaken as part of the Place Strategy work.

3.5 Quarter 2 results for 2022/23 Corporate Indicators are shown in the following table:

<b>Corporate Indicator results</b>	<b>Number</b>	<b>Percentage</b>
<b>Green (achieved)</b>	15	65%
<b>Amber (within acceptable variance)</b>	7	30%
<b>Red (below acceptable variance)</b>	1	4%
<b>Awaiting progress update</b>	0	0%
<b>Not applicable (annual/data unavailable/ targets TBC)</b>	7	

Nearly two-thirds of the performance indicators with targets were on track at the end of Quarter 2 and seven were given an Amber status because performance was reported as below the target level but within acceptable variance. One indicator was given a Red status as performance was below the acceptable variance.

The indicator with a Red status relates to the number of homelessness preventions achieved (PI 20). However, historic trends show higher returns in Quarters 3 and 4 so recovery to near target levels is forecast by the year end. Despite the lower numbers of preventions, we are currently seeing a slight reduction in households in temporary accommodation helped by even earlier intervention work.

Indicators where services met or exceeded their targets in Q2 include the following:

- PI 2. 97% of sampled areas were clean or predominantly clean when inspected.
- PI 5. Overall footfall increased by over 8% across Huntingdon, St Ives and St Neots in the year to end of September 2022 compared to the year to end of March 2022.
- PI 7. The percentage of residential and business premises with super-fast fixed broadband coverage increased slightly to 97% at May 2022 (latest published data).
- PI 12. Only 742 bins were missed in the second quarter of the year, equivalent to missing fewer than one in every 2,100 collections.
- PI 14. One Leisure Active Lifestyles attendances are above the target set.
- PI 16. 436 new residents were supported by the Resident Advice Team, mostly with support for food and finances.
- PI 22, PI 23 & PI 24. 90% of major planning applications, 85% of minor planning applications and 91% of household extension planning applications were processed in time from April to September.
- PI 29. 52 new local health/physical activity events have been started since Q1 by the Active Lifestyles team to help encourage residents to remain/become active.

3.6 The status of corporate projects at the end of September is shown in the following table.

<b>Corporate project status</b>	<b>Number</b>	<b>Percentage</b>
<b>Green (progress on track)</b>	5	45%
<b>Amber (progress behind schedule, project may be recoverable)</b>	5	45%
<b>Red (significantly behind schedule, serious risks/issues)</b>	1	9%
<b>Pending closure</b>	0	
<b>Closed (completed)</b>	0	

The majority (90%) of projects were on track or likely to be recoverable. The only current project with a Red status at the end of September was the Revenues and Benefits service's e-Billing project. The service's priorities had to change after being tasked with Energy Bill Rebates, a large-scale and unplanned ask from Government which required the service to arrange payments to around 60,000 households within a narrow timeframe.

Details of all projects can be found in **Appendix C**.

#### **4. COMMENTS OF OVERVIEW & SCRUTINY PANELS**

- 4.1 The Panel discussed the Corporate Performance Report 2022/23 Quarter 2 at it's meeting on 2nd November 2022.
- 4.2 In response to a question from Councillor Harvey, the Panel heard that changes to attendance at One Leisure were likely due to early cost of living pressures and that the One Leisure team continue to monitor and react accordingly to this. It was also advised that increased energy costs would likely impact the service in the coming months.
- 4.3 Councillor Cawley and Councillor Gray observed that the One Leisure offer is not the same as it was pre COVID and enquired on plans to reinstate fitness classes and activities which were previously available. The Panel were advised that as that level of detail is not available within the report this would be investigated and communicated back at a later date.
- 4.4 In response to a question from Councillor Wells, the Panel heard that the Council continue to work with partners on the development and availability of Cambs WiFi across the district and that performance feedback could be relayed back to the providers.
- 4.5 The Panel heard that Community Chest grants had been paid to date where payment details were available following an enquiry from councillor Howell.
- 4.6 Following a question from Councillor Cawley on the difference in tonnage between green compostable and dry recycling waste in PI1, the Panel were advised that a detailed explanation would be sought and circulated following the meeting.
- 4.7 Councillor Gardener enquired about the increase in days to process new benefit claims in PI13, the Panel heard that whilst there is some seasonality to claim processing this is reflective of the increase in claims received for processing due to the current economic climate.
- 4.8 Councillor Gray questioned the statement at KA1, he observed that a Climate Emergency has not been declared. He stated that this related to the cost of living crisis and felt that this inaccuracy is misleading.
- 4.9 Some concern was expressed surrounding continued delays to the Market Town Programme projects in St Neots, in particular the effect of these delays to the residents of the town due to the continued decrease in spending power of the available funds as goods and services continue to rise in line with the economic climate. Following debate on the progress of the Market Town Programme projects, the Panel were assured that detail on this would be sought and reported back. Councillor Wakeford, who at the invitation of the Chair, joined the Panel, clarified that ongoing work with partners would ensure the right projects were commissioned and remained affordable.
- 4.10 Councillor Gray observed that the project at St Neots Riverside Walks should be shown as Red status due to unresolved objections from the Environment Agency which make the project undeliverable within the given timescales. The Panel were advised that a progress status would be sought and reported back along with revised timescales.
- 4.11 Councillor Blackwell challenged the stated forecast decline of footfall for Huntingdon Town Centre in PI5 as many activities were being undertaken by the Town Council to

engage and encourage the community to the area.

## 5. RECOMMENDATIONS

- 5.1 The Cabinet is invited to consider and comment on progress made against Key Actions and Corporate Indicators in the Corporate Plan and current projects, as summarised in **Appendix A** and detailed in **Appendices B and C**.

## 6. LIST OF APPENDICES INCLUDED

**Appendix A** – Corporate Performance Summary, Quarter 2, 2022/23

**Appendix B** – Corporate Plan Performance Report, Quarter 2, 2022/23

**Appendix C** – Project Performance, September 2022

## CONTACT OFFICERS

### Corporate Plan Performance Monitoring (Appendices A and B)

Daniel Buckridge, Business Intelligence and Performance Manager, email

[daniel.buckridge@huntingdonshire.gov.uk](mailto:daniel.buckridge@huntingdonshire.gov.uk)

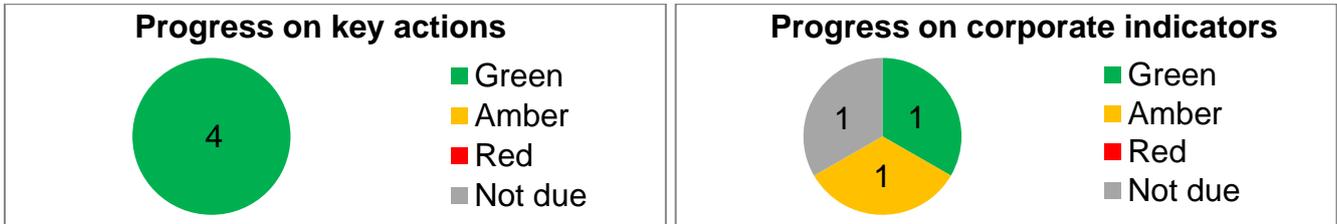
Emma Charter, Performance and Data Analyst, email [emma.charter@huntingdonshire.gov.uk](mailto:emma.charter@huntingdonshire.gov.uk)

### Project Performance (Appendix C)

Joanne Lancaster, Managing Director, email [joanne.lancaster@huntingdonshire.gov.uk](mailto:joanne.lancaster@huntingdonshire.gov.uk)

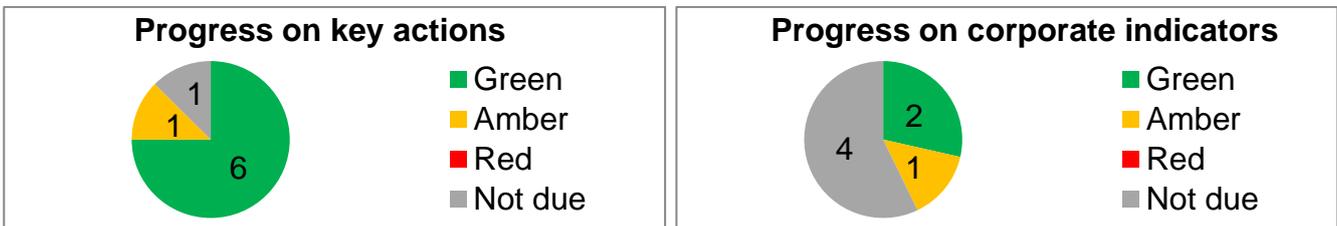
**Corporate Performance Summary Quarter 2, 2022/23**

**Tackling Climate Change and Caring For The Environment**



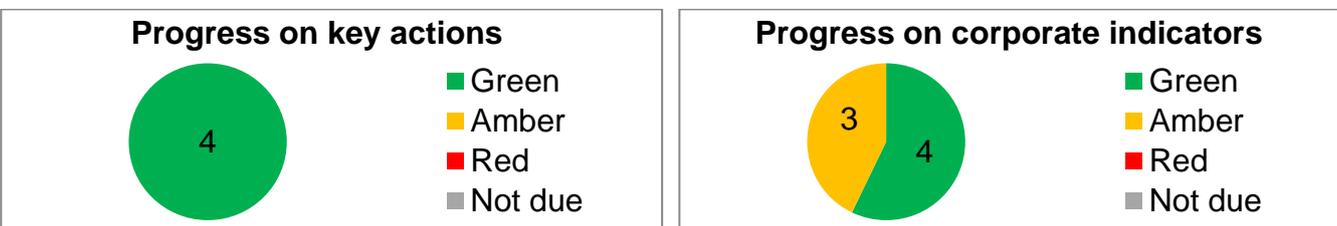
Highlights include a motion put forward to recognise that the current cost of living and climate crises require joint attention to support the wellbeing of residents and businesses. There was also a continued strong performance in street cleansing, with 97% of sampled areas being clean of litter, detritus, graffiti, flyposting or weed accumulations.

**Enhancing Employment Opportunities and Supporting Businesses**



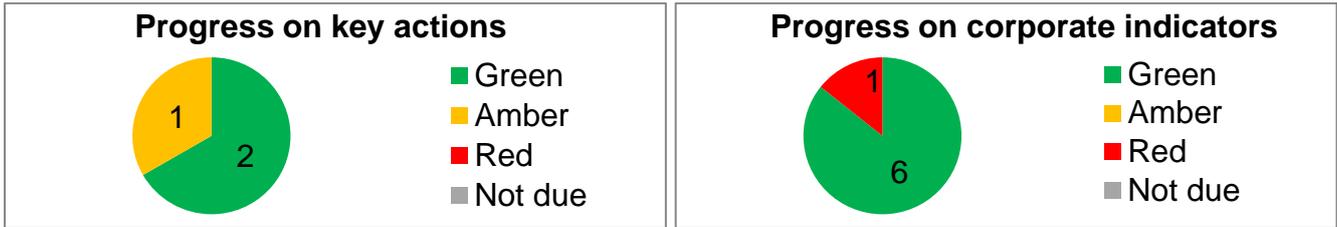
Highlights include a positive recommendation and progression to the Cambridgeshire and Peterborough Combined Authority board of a bid to fund a Local Growth Funding project in Ramsey included in the draft Ramsey Masterplan.

**Supporting Our Residents Needs**



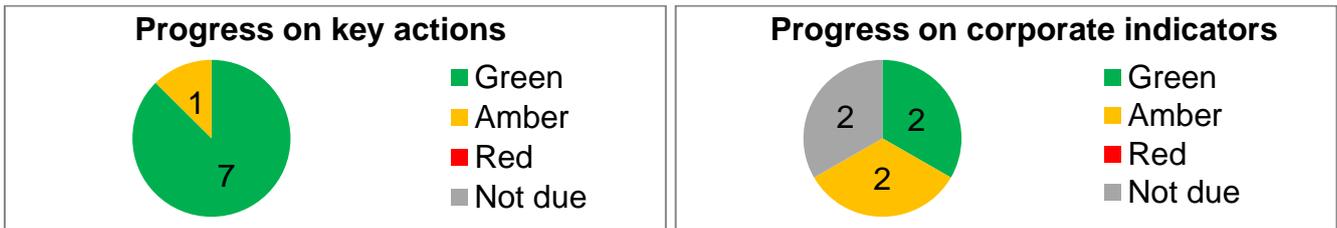
Highlights include Active Lifestyles starting new classes for the community in Houghton village and providing PEDALS adapted bikes to 2 new groups in the district. The main Energy Bills Rebate scheme has now concluded, with the local discretionary scheme helping local vulnerable people to cope with increased utility bills still running until the end of November.

## Improving Housing Provision



Highlights include an initial assessment of the forthcoming Annual Monitoring Report suggesting that our 5 Year Housing Land Supply will be achieved.

## Strengthening Our Communities



Highlights include the first phase stakeholder and resident engagement on the Place Strategy, including the launch of the Huntingdonshire Futures website. A total of £7,700 has been approved from the Community Chest Grant for funding to nine local community groups.

STRATEGIC THEME – TACKLING CLIMATE CHANGE AND CARING FOR THE ENVIRONMENT

Period July to September 2022

Summary of progress for Key Actions

<b>G</b>	Progress is on track	<b>A</b>	Progress is within acceptable variance	<b>R</b>	Progress is behind schedule	?	Awaiting progress update	n/a	Not applicable to state progress
	4		0		0		0		0

*Target dates do not necessarily reflect the final completion date. The date given may reflect the next milestone to be reached.*

Summary of progress for Corporate Indicators

<b>G</b>	Performance is on track	<b>A</b>	Performance is within acceptable variance	<b>R</b>	Performance is below acceptable variance	?	Awaiting performance update	n/a	Not applicable to assess performance
	1		1		0		0		1

Huntingdonshire must proactively tackle the climate crisis and ecological emergency.

We will act upon this by:

- declaring a climate emergency to help focus minds and urgently implementing a Climate Action Plan
- designing council policies that enable cutting of emissions and provide positive examples for businesses and residents
- considering environmental impact in all policy-making and our stewardship of council assets and resources
- ensuring our updated Local Plan reflects the priorities outlined in our Climate Action Plan

Status	Key Actions for 2022/23	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
G	KA 1. Declare a climate emergency	Autumn 2022	Cllr Lara Davenport-Ray	Neil Sloper	Motion evolved to Cost of Living and Climate Crisis Motion and approved at Council in October 2022. It is essential that the Declaration of a Climate Emergency be accompanied by robust, evidence-based actions to be undertaken by this council. Therefore KA1 will accompany the adoption of a Climate Action Plan and is directly linked to KA2.
G	KA 2. Develop, adopt and deliver a Climate Strategy informed by resident and stakeholder engagement	February 2023	Cllr Lara Davenport-Ray	Neil Sloper	Project Support Officer recruited, focus groups and school engagement being undertaken, 1-2-1 meetings with service leads being held to embed the strategic priority and capture work already happening as business as usual and climate literacy training offered to all managers.
G	KA 3. Deliver investment programmes at Hinchingsbrooke Country Park and Riverside Parks in Huntingdon and St Neots	HCP completion spring 2024 St Neots summer 2023	Cllr Simone Taylor	Neil Sloper	St Neots Riverside walks high level costs reviewed following tender. Project paused whilst further funding being sought to match fund Community Infrastructure Levy (CIL) application, Development Management Committee to consider application in November. HCP - public/Member and stakeholder exhibition undertaken, planning application expected to be submitted in October/November.
G	KA 4. Protect and increase biodiversity within our parks and open spaces	Completion spring 2024	Cllr Lara Davenport-Ray	Neil Sloper	Budget allocation approved by the Cambridgeshire and Peterborough Combined Authority (CPCA), Project Manager and Project Support Officer recruited - due to start mid October. Contractor appointed for Green Skills Programme and biodiversity surveys of key strategic sites completed and awaiting reports.

## Corporate Performance and Contextual Indicators

### Key to status

<b>G</b>	Performance is on track	<b>A</b>	Performance is within acceptable variance	<b>R</b>	Performance is below acceptable variance	?	Awaiting performance update	n/a	Not applicable to assess performance
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Performance Indicator	Full Year 2021/22 Performance	Q2 2021/22 Performance	Q2 2022/23 Target	Q2 2022/23 Performance	Q2 2022/23 Status	Annual 2022/23 Target	Forecast Outturn 2022/23 Performance	Predicted Outturn 2022/23 Status
PI 1. Percentage of household waste reused/ recycled/ composted (cumulative year to date)  Aim to maximise	58.5%	62.0%	60.0%	58.0%	<b>A</b>	60.0%	56.0%	<b>R</b>

Comments: (Operations) To date, we have collected 4,000 fewer tonnes (27%) of garden waste than last year due to the dry summer reducing vegetation growth across the district. As a result, the forecast outturn has been set to 56% as the garden waste tonnages will now be decreasing over the remaining months of the year.

Performance Indicator	Full Year 2021/22 Performance	Q2 2021/22 Performance	Q2 2022/23 Target	Q2 2022/23 Performance	Q2 2022/23 Status	Annual 2022/23 Target	Forecast Outturn 2022/23 Performance	Predicted Outturn 2022/23 Status
PI 2. Percentage of sampled areas which are clean or predominantly clean of litter, detritus, graffiti, flyposting, or weed accumulations (cumulative year to date)  Aim to maximise	96%	81%	80%	97%	<b>G</b>	80%	95%	<b>G</b>

Comments: (Operations) Number of inspections completed slightly down due to staff holidays and absence however pass rate remains high at 97%.

Performance Indicator	Full Year 2021/22 Performance	Q2 2021/22 Performance	Q2 2022/23 Target	Q2 2022/23 Performance	Q2 2022/23 Status	Annual 2022/23 Target	Forecast Outturn 2022/23 Performance	Predicted Outturn 2022/23 Status
PI 3. Carbon emissions from HDC service delivery (note: reporting is likely to be annual only)  Aim to minimise	N/a	N/a	N/A	N/A	N/a	TBC	N/a	N/a

Comments: (Climate Strategy) Climate Strategy due for adoption in early 2023.

## STRATEGIC THEME – ENHANCING EMPLOYMENT OPPORTUNITIES AND SUPPORTING BUSINESSES

Period July to September 2022

### Summary of progress for Key Actions

G	Progress is on track	A	Progress is within acceptable variance	R	Progress is behind schedule	?	Awaiting progress update	n/a	Not applicable to state progress
	6		1		0		0		1

Target dates do not necessarily reflect the final completion date. The date given may reflect the next milestone to be reached.

### Summary of progress for Corporate Indicators

G	Performance is on track	A	Performance is within acceptable variance	R	Performance is below acceptable variance	?	Awaiting performance update	n/a	Not applicable to assess performance
	2		1		0		0		4

**WE WILL:**

**Promote Huntingdonshire as a location for investment in high-tech, highly-skilled and green economic opportunities and jobs, within environmental limits.**

**Support local businesses with the council's purchasing power**

**Rejuvenate our economy in the wake of the pandemic, by:**

- **engaging with businesses to understand their future needs and aspirations**
- **matching workspace to the needs of our residents and businesses**
- **supporting provision of high-speed broadband and mobile phone coverage across the district**
- **supporting residents to access employment and skills advice and provision**

Status	Key Actions for 2022/23	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
<b>G</b>	KA 5. Deliver the Market Towns Programme, including the St Neots Future High Streets Fund, accelerated delivery projects and masterplanning in Huntingdon, Ramsey and St Ives	September 2024	Cllr Sam Wakeford	Pam Scott	Preliminary designs have concluded for the St Neots transport projects and we are now moving to detailed designs. This work should be concluded by the end of the year enabling us to tender for the construction work to commence around May/June 2023 to meet the funding deadlines. We will use the funding in line with the individual deadlines set by the funders. The other St Neots projects are subject to feasibility work including revised costs so that clear decisions are made on the remaining funding available. The Masterplans are currently out for consultation which ends on 28th October 2022. We will then look to review feedback on these, aligning with other consultation events including the Place Strategy.
<b>G</b>	KA 6. Explore external funding opportunities to deliver agreed masterplan and wider priorities	Ongoing	Cllr Sam Wakeford	Pam Scott	A bid has been submitted to the CPCA for Local Growth Funding for a project in Ramsey (Produce Hall) which is in the draft Ramsey Masterplan. This received a positive recommendation at CPCA Business Board and will be going to CPCA Board on 19th October. Further opportunities for additional funding will be explored when opportunities arise.

Status	Key Actions for 2022/23	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
<b>N/a</b>	KA 7. Review Huntingdonshire's 2020-25 Economic Growth Strategy	Starting in Q4	Cllr Sam Wakeford	Nykki Rogers	The current Economic Growth Strategy is due to be reviewed following the publishing of the Place Strategy in early 2023.
<b>G</b>	KA 8. Work with partners to promote business support and business start up programmes and grant schemes	Ongoing	Cllr Sam Wakeford	Nykki Rogers	Businesses are continuing to receive bespoke support from Economic Development (ED). We have been working with neighbouring authorities, the Federation of Small Businesses, MakeUK, Chambers of Commerce and GrowthWorks to deliver events, business support and signposting of relevant grant funding schemes.
<b>G</b>	KA 9. Audit the impact of our current Social Value procurement policy and commit to actions to improve its impact	March 2023	Cllr Martin Hassall	Sarah Youthed	Meeting scheduled for 14 November with Audit to discuss the audit findings and debrief. The policy / framework is out of date and the key actions that were agreed as a result have not been introduced further than including a question in tenders.
<b>A</b>	KA 10. Launch new Invest in Huntingdonshire (iiH) and Made in Huntingdonshire campaign (MiH), establish an inward investment baseline	iiH website w/c 25/7/22 Campaign ongoing	Cllr Sam Wakeford	Nykki Rogers	iiH website has migrated to internal hosting for cost savings and security which has meant further development and testing has delayed the launch, now anticipated to be by end October. MiH campaign is ongoing.
<b>G</b>	KA 11. Work with partners to support the provision of careers advice, technical and vocational learning including apprenticeships	Ongoing workstream	Cllr Sam Wakeford	Nykki Rogers	All current skills offerings are shared within the ED newsletter and our Invest in Huntingdonshire social media channels.
<b>G</b>	KA 12. Work with partners to support the provision of high-speed broadband and better mobile phone coverage across the district	Ongoing	Cllr Sarah Conboy	Neil Sloper	Continued work with broadband suppliers to support them bringing higher speed broadband to Huntingdon and St Neots. Simplified access to Cambs WiFi rolled out so it is simpler to use.

## Corporate Performance and Contextual Indicators

### Key to status

<b>G</b>	Performance is on track	<b>A</b>	Performance is within acceptable variance	<b>R</b>	Performance is below acceptable variance	<b>?</b>	Awaiting performance update	<b>n/a</b>	Not applicable to assess performance
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Performance Indicator	Full Year 2021/22 Performance	Q2 2021/22 Performance	Q2 2022/23 Target	Q2 2022/23 Performance	Q2 2022/23 Status	Annual 2022/23 Target	Forecast Outturn 2022/23 Performance	Predicted Outturn 2022/23 Status
PI 4. Net change in number of local businesses (cumulative year to date)	36	-6	N/A	79	<b>N/a</b>	N/A	N/a	<b>N/a</b>
Aim to maximise								

Comments: (Economic Development) 99.7% survival rate of the businesses that were incorporated in the financial year to date. In Q2, the proportion of Knowledge Intensive (KI) business start-ups increased by 2% on the previous quarter. Strongest growth came from the food, health and manufacturing sectors.

Performance Indicator	Full Year 2021/22 Performance	Q2 2021/22 Performance	Q2 2022/23 Target	Q2 2022/23 Performance	Q2 2022/23 Status	Annual 2022/23 Target	Forecast Outturn 2022/23 Performance	Predicted Outturn 2022/23 Status
PI 5. Footfall in town centres (Rolling 12 month weekly average, combined total for 4 market)	230,522	N/a	N/A	250,692	<b>G</b>	N/A	N/a	<b>N/a</b>
Aim to maximise								

Comments: (Economic Development) Whilst September has seen a small increase owing to back to school/end of holiday season, we are

anticipating a decline in the run up to Christmas owing to the cost of living crisis. Predictions are being monitored for a best/worst case scenario.

Performance Indicator	Full Year 2021/22 Performance	Q2 2021/22 Performance	Q2 2022/23 Target	Q2 2022/23 Performance	Q2 2022/23 Status	Annual 2022/23 Target	Forecast Outturn 2022/23 Performance	Predicted Outturn 2022/23 Status
PI 6. Proportion of council spend with suppliers from the local area (cumulative year to date)  Aim to maximise	8.5%	6.3%	N/A	7.58%	<b>N/a</b>	N/A	N/a	<b>N/a</b>

Comments: (Procurement) This calculation is based on spend with local suppliers where the supplier postcode in our accounts system is based in Huntingdonshire so accuracy depends on accuracy of the postcodes recorded. Spend with companies located in Huntingdonshire but with a supplier postcode outside the area is not counted as 'local' even where there may be a local branch so this may be an undercount. Payments on purchase cards are not yet included. Further analysis is needed to identify what proportion of each spend type is local and where there is little or no opportunity to increase 'local' spend (e.g. energy suppliers, HGV manufacturers) to inform target setting.

Performance Indicator	Full Year 2021/22 Performance	Q2 2021/22 Performance	Q2 2022/23 Target	Q2 2022/23 Performance	Q2 2022/23 Status	Annual 2022/23 Target	Forecast Outturn 2022/23 Performance	Predicted Outturn 2022/23 Status
PI 7. Percentage of residential and business premises with super-fast fixed broadband coverage (latest figure available, not published every quarter)  Aim to maximise	96% (September 2021)	96% (May 2021)	TBC	97% (May 2022)	<b>G</b>	TBC	N/a	<b>N/a</b>

Comments: (Service TBC – Data provided in interim by Business Intelligence & Performance Management) According to the latest

Connected Nations Report published by Ofcom in Autumn 2022 (from a snapshot taken in May 2022) there were 82,119 residential and business premises that had access to download speeds of at least 30Mbit/second (Superfast Broadband). The report states were 162 premises with speeds of less than 2 Mbit/second in Huntingdonshire.

Performance Indicator	Full Year 2021/22 Performance	Q2 2021/22 Performance	Q2 2022/23 Target	Q2 2022/23 Performance	Q2 2022/23 Status	Annual 2022/23 Target	Forecast Outturn 2022/23 Performance	Predicted Outturn 2022/23 Status
PI 8. Percentage of residential and business premises with indoor 4G mobile coverage from at least 3 operators (latest figure available, not published every quarter)  Aim to maximise	91% (September 2021)	91% (May 2021)	TBC	91% (May 2022)	A	TBC	N/a	N/a

Comments: (Service TBC – Data provided in interim by Business Intelligence & Performance Management) According to the latest Connected Nations Report published by Ofcom in Autumn 2022, 75% of premises had indoor 4G coverage from all four operators (up from 73.5%) and a further 16% had coverage from three operators. The latest results indicate similar coverage compared to previous results and the proportion of premises with no indoor 4G coverage from any operator remained unchanged at 0.3% (around 253).

Performance Indicator	Full Year 2021/22 Performance	Q2 2021/22 Performance	Q2 2022/23 Target	Q2 2022/23 Performance	Q2 2022/23 Status	Annual 2022/23 Target	Forecast Outturn 2022/23 Performance	Predicted Outturn 2022/23 Status
PI 9. Employment Rate (latest estimate available, previous quarter)  Aim to maximise	77.6% (December 2021)	81.2% (June 2021)	N/a	77.9% (June 2022)	N/a	N/A	N/A	N/a

Comments: (Economic Development) Data taken from the ONS' Annual Population Survey. Sample sizes at district level are low and so the employment rate is subject to sampling error. Caution is therefore required when interpreting any increase/decrease in the rates shown.

Figures are reported at the 95% confidence interval level.

Performance Indicator	Full Year 2021/22 Performance	Q2 2021/22 Performance	Q2 2022/23 Target	Q2 2022/23 Performance	Q2 2022/23 Status	Annual 2022/23 Target	Forecast Outturn 2022/23 Performance	Predicted Outturn 2022/23 Status
PI 10. No of Huntingdonshire Apprenticeship starts (cumulative academic year to date)  Aim to maximise	600 (provisional , Aug 2021 - Jan 2022)	N/a	N/a	N/a	<b>N/a</b>	Higher than 21/22	N/a	<b>N/a</b>

Comments: (Service TBC – Data provided in interim by Business Intelligence & Performance Management) The final figures relating to the academic year 2021/22 are expected in November 2022. The first provisional result for 2022/23 is not expected to be available until Q4.

### STRATEGIC THEME – SUPPORTING OUR RESIDENTS NEEDS

Period July to September 2022

Summary of progress for Key Actions

<b>G</b>	Progress is on track	<b>A</b>	Progress is within acceptable variance	<b>R</b>	Progress is behind schedule	?	Awaiting progress update	n/a	Not applicable to state progress
	4		0		0		0		0

Target dates do not necessarily reflect the final completion date. The date given may reflect the next milestone to be reached.

Summary of progress for Corporate Indicators

<b>G</b>	Performance is on track	<b>A</b>	Performance is within acceptable variance	<b>R</b>	Performance is below acceptable variance	?	Awaiting performance update	n/a	Not applicable to assess performance
	4		3		0		0		0

**We are committed to ensuring that Huntingdonshire residents have the highest possible quality of life.**

**Residents face a growing affordability challenge for life's basic necessities. To help mitigate the cost of living crisis, we will use universal access to basic services as a guiding principle.**

**All residents deserve:**

- somewhere warm and safe to live
- a healthy diet
- opportunities to improve their skills, access employment and improve household income
- open spaces and leisure facilities to support their physical and mental health
- access to the digital and transport infrastructure needed for modern life

**We are committed to working with partners to do all we can to deliver this.**

**We will take a positive and proactive approach to:**

- joining up services for the benefit of residents by working with the new integrated care system, other public bodies and the third sector
- ensuring that Huntingdonshire is an inclusive district for all residents
- working to ensure that more of the wealth created in our local communities should stay in our local communities

Status	Key Actions for 2022/23	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
<b>G</b>	KA 13. Continue to improve digital access to council services	Ongoing	Cllr Stephen Ferguson	Michelle Greet	There is an ongoing review of opportunities to improve digital access to council services.

Status	Key Actions for 2022/23	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
G	KA 14. To develop our understanding of customer and resident needs and use this to enable us to better support our residents in a way that makes sense to them	Ongoing	Cllr Stephen Ferguson	Michelle Greet	During Q4, the new Storm telephony system will enable us to get customer feedback to enable us to ensure we are supporting customers in the best possible way.
G	KA 15. To continue to provide financial assistance to people on low incomes to pay their rent and Council Tax	March 2023	Cllr Stephen Ferguson	Amanda Burns	The main Energy Bills Rebate scheme has now ended with over £750k being credited to Council Tax accounts to reduce the amount people have to pay (this remaining £750k followed payments to bank accounts for those paying by Direct Debit or who completed an online form). The local discretionary scheme runs until the end of November with the aim of helping vulnerable people cope with increased utility bills. Demand for Discretionary Housing Payments which act as a top up for people with housing costs remains high as more people struggle to pay their bills.
G	KA 16. Identify and support residents at risk of situations escalating into crisis, including a review of contracts for the provision of public advice and support for the voluntary and community sector to ensure this is done in the most effective and convenient way	March 2023	Cllr Ben Pitt	Claudia Deeth	The Resident Advice and Information Team have supported 632 residents during the quarter (including 196 existing customers), predominantly in relation to food and financial support. There is an expectation from residents with regard to the continued issue of Household Support Fund vouchers, which is not sustainable support. The team have moved towards a budgeting approach and supporting the resident to work with what they have. This work is evolving into a 'Deal' approach. Conversations are taking place in relation to voluntary sector contracts.

## Corporate Performance and Contextual Indicators

### Key to status

<b>G</b>	Performance is on track	<b>A</b>	Performance is within acceptable variance	<b>R</b>	Performance is below acceptable variance	?	Awaiting performance update	n/a	Not applicable to assess performance
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Performance Indicator	Full Year 2021/22 Performance	Q2 2021/22 Performance	Q2 2022/23 Target	Q2 2022/23 Performance	Q2 2022/23 Status	Annual 2022/23 Target	Forecast Outturn 2022/23 Performance	Predicted Outturn 2022/23 Status
PI 11. Number of active customer portal accounts (accessed within the last 12 months) (latest figure available)  Aim to maximise	N/a	N/a	33,000	32,742	<b>A</b>	Increase throughout 2022/23	31,000	<b>A</b>

Comments: (Customer Services) We aim to maximise customer use of the Portal. We are currently testing an integration between the Customer Portal and the Locata housing system which will allow customers to check the status and details of their application inside the Portal once they link their accounts. Transformation, Community and Customer Services are introducing an integrated (with the Alloy system) abandoned vehicle e-form as we continue to develop the self-serve capabilities of the Portal.

Performance Indicator	Full Year 2021/22 Performance	Q2 2021/22 Performance	Q2 2022/23 Target	Q2 2022/23 Performance	Q2 2022/23 Status	Annual 2022/23 Target	Forecast Outturn 2022/23 Performance	Predicted Outturn 2022/23 Status
PI 12. Number of missed bins (cumulative year to date)  Aim to minimise	3,520	1,577	2,398	1,442	<b>G</b>	5,994	5,994	<b>G</b>

Comments: (Operations) Performance during Q2 was similar to Q1, with just 742 bins missed in July, August and September. So far in 2022/23, fewer than 1 in every 2,100 collections have been missed out of over 3 million scheduled.

Performance Indicator	Full Year 2021/22 Performance	Q2 2021/22 Performance	Q2 2022/23 Target	Q2 2022/23 Performance	Q2 2022/23 Status	Annual 2022/23 Target	Forecast Outturn 2022/23 Performance	Predicted Outturn 2022/23 Status
PI 13. Average number of days to process new claims for Housing Benefit and Council Tax Support (cumulative year to date)	21.5	22.0	22.0	24.2	A	22.0	23.0	A
Aim to minimise								

Comments: (Revenues & Benefits) The number of new claims received remains 16% higher than for the same period last year. Additional resources brought in and projects to increase the high levels of automation are planned.

Performance Indicator	Full Year 2021/22 Performance	Q2 2021/22 Performance	Q2 2022/23 Target	Q2 2022/23 Performance	Q2 2022/23 Status	Annual 2022/23 Target	Forecast Outturn 2022/23 Performance	Predicted Outturn 2022/23 Status
PI 14. Number of attendances at One Leisure Active Lifestyles programmes (cumulative year to date)	39,397	17,184	22,500	22,573	G	45,000	45,000	G
Aim to maximise								

Comments: (Active Lifestyles) Active for Health Adults cohorts in St Neots: excellent results - 860 additional visits recorded on top of 333 attendances at sessions. Wellbeing Walks leaflet October 2022 - March 2023 printed and circulated to increase attendance. Change, Grow, Live re-contracted for another 12 week block. Two new groups used the PEDALS adapted bikes: blind veterans and Grow Wild. New classes started including Right Start Aqua, and Right Start 3 at Houghton due to community demand.

Performance Indicator	Full Year 2021/22 Performance	Q2 2021/22 Performance	Q2 2022/23 Target	Q2 2022/23 Performance	Q2 2022/23 Status	Annual 2022/23 Target	Forecast Outturn 2022/23 Performance	Predicted Outturn 2022/23 Status
PI 15. Number of One Leisure Facilities admissions – swimming, Impressions, fitness classes, sports hall and pitches (excluding Burgess Hall and school admissions (cumulative year to date)  Aim to maximise	1,082,193	495,313	632,273	628,044	A	1,235,600	1,234,900	A

Comments: (One Leisure) Likely to have been on target if it were not for the IT issues associated with the access gates, particularly at St Ives. These issues have been escalated and are now resolved. Increases in swimming attendances however are masking a below par performance on fitness activities, with other areas (indoor and outdoor sports) performing roughly as expected.

Performance Indicator	Full Year 2021/22 Performance	Q2 2021/22 Performance	Q2 2022/23 Target	Q2 2022/23 Performance	Q2 2022/23 Status	Annual 2022/23 Target	Forecast Outturn 2022/23 Performance	Predicted Outturn 2022/23 Status
PI 16. Number of residents at risk of 'crisis' proactively supported (cumulative year to date)  Aim to minimise	N/a	N/a	N/a	833	G	N/a	N/a	G

Comments: (Community) Both new (a further 436 in Q2, up from 397 new customers in Q1) and some existing residents needing help have continued to access the team's services, both directly and via a referral, predominantly for support with food and finances. There is concern that we are now moving into the colder months of the year and the additional challenges that this brings. We are encouraging engagement to find longer term solutions and moving to a prevention model including support with budgeting.

Performance Indicator	Full Year 2021/22 Performance	Q2 2021/22 Performance	Q2 2022/23 Target	Q2 2022/23 Performance	Q2 2022/23 Status	Annual 2022/23 Target	Forecast Outturn 2022/23 Performance	Predicted Outturn 2022/23 Status
PI 17. Number of preventative campaigns or initiatives undertaken (cumulative year to date)  Aim to minimise	N/a	N/a	3	3	G	4	4	G

Comments: (Community) The focus has been on the cost of living crisis as we head into the colder months of the year. There has been a 'trickle' feed of information and 'hacks' to assist residents with addressing the heating vs eating situation. As we move to a focus on 'warm hubs' across the district, these will also double up as a localised offer of support that will enable residents to be signposted and supported as necessary.

## STRATEGIC THEME – IMPROVING HOUSING PROVISION

Period July to September 2022

### Summary of progress for Key Actions

G	Progress is on track	A	Progress is within acceptable variance	R	Progress is behind schedule	?	Awaiting progress update	n/a	Not applicable to state progress
	2		1		0		0		0

*Target dates do not necessarily reflect the final completion date. The date given may reflect the next milestone to be reached.*

### Summary of progress for Corporate Indicators

<b>G</b>	Performance is on track	<b>A</b>	Performance is within acceptable variance	<b>R</b>	Performance is below acceptable variance	?	Awaiting performance update	n/a	Not applicable to assess performance
	6		0		1		0		0

**We will undertake a review of affordable housing.**

**We will start the review of the Local Plan and associated strategies and policies. Delivery of affordable homes, quality of the built environment, creating healthy spaces and communities, available sustainable public transport, and embedding digital connectivity will all be important considerations.**

**This review will also include an examination of the suitability of new housing developments with respect to:**

- **protecting and enhancing the local environment**
- **protecting the character of a local area**
- **sustainable construction practices**
- **building homes to high environmental standards**
- **potential work locations for new residents**
- **available sustainable public transport and active travel options**
- **appropriate infrastructure**

**We will also:**

- **encourage new building developments that accommodate a range of specialist housing**
- **work closely with towns and parishes to widen knowledge around the Community Infrastructure Levy and how local communities can access these funds**

Status	Key Actions for 2022/23	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
<b>G</b>	KA 17. Commence an update of the Local Plan. This should ensure that local planning policies include a focus on sustainability of new	May 2024	Cllr Tom Sanderson	Clara Kerr	A review of the current Local Plan must be completed by May 2024.

Status	Key Actions for 2022/23	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
	developments, achieving the right mix of housing sizes, types and tenures to meet the needs of residents, the quality of the built environment, creating healthy spaces and communities, public transport and digital connectivity				
<b>G</b>	KA 18. Maintain a five year housing land supply (5YHLS) and ensure that the Housing Delivery Test in the National Planning Policy Framework is met	October 2022	Cllr Tom Sanderson	Clara Kerr	Annual Monitoring Report (AMR) published annually. Revised AMR anticipated for publication in October. Initial assessment suggests 5YHLS will be achieved.
<b>A</b>	KA 19. Design and implement strategies to use Council assets to support the delivery of affordable homes	Ongoing	Cllr Sam Wakeford	Pam Scott	The Warboys site is in planning, a meeting was held on 7th September with planning, architects and Longhurst to go through issues on the existing design. This was a positive meeting and Longhurst are responding to HDC concerns. We expect revised designs to be received by the end of October 2022. Unfortunately, due to the way the contract is structured, Longhurst will not submit other schemes for planning until they receive a positive planning permission on this site. Regular meetings are held with Longhurst to keep up the momentum.

## Corporate Performance and Contextual Indicators

### Key to status

<b>G</b>	Performance is on track	<b>A</b>	Performance is within acceptable variance	<b>R</b>	Performance is below acceptable variance	<b>?</b>	Awaiting performance update	<b>n/a</b>	Not applicable to assess performance
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Performance Indicator	Full Year 2021/22 Performance	Q2 2021/22 Performance	Q2 2022/23 Target	Q2 2022/23 Performance	Q2 2022/23 Status	Annual 2022/23 Target	Forecast Outturn 2022/23 Performance	Predicted Outturn 2022/23 Status
PI 18. Net change in number of homes with a Council Tax banding (cumulative year to date)  Aim to maximise	1,023	530	No Target Set	471	G	No Target Set Defer to AMR	N/A	G

Comments: (Service TBC – Data provided in interim by Business Intelligence & Performance Management) There were an additional 471 homes with a Council Tax banding on 28 September 2022 than recorded at 31 March 2022. The net number of dwellings completed in 2021/22 will be reported in the Annual Monitoring Report (AMR) due to be published at the end of 2022.

Performance Indicator	Full Year 2021/22 Performance	Q2 2021/22 Performance	Q2 2022/23 Target	Q2 2022/23 Performance	Q2 2022/23 Status	Annual 2022/23 Target	Forecast Outturn 2022/23 Performance	Predicted Outturn 2022/23 Status
PI 19. Number of new affordable homes delivered (cumulative year to date)  Aim to maximise	311	77	No Target Set	150	G	570	N/A	A

Comments: (Regeneration & Housing Delivery) As reported last quarter, we are expecting a high number of affordable homes to be completed this year. At the same time we are hearing from Registered Provider partners of difficulties in labour and materials and this is making the timing of the programme difficult to estimate. Some have already slipped to next year (but not lost) and for reasons outside our control, there is a risk that the annual target will not be met. The number completed so far is 150 which is just 25% of the annual prediction at the beginning of the year.

Performance Indicator	Full Year 2021/22 Performance	Q2 2021/22 Performance	Q2 2022/23 Target	Q2 2022/23 Performance	Q2 2022/23 Status	Annual 2022/23 Target	Forecast Outturn 2022/23 Performance	Predicted Outturn 2022/23 Status
PI 20. Number of homelessness preventions achieved (cumulative year to date)  Aim to maximise	493	223	265	186	<b>R</b>	530	500	<b>A</b>

Comments: (Housing Needs & Resources) A total of 186 positive outcomes at the end of Q2 through either preventing or relieving homelessness. Figures for September are provisional as data relating to homelessness preventions comes from a number of sources and this is still being collated. Data has to be collated, quality checked and included in our returns to DLUHC. Historic trends show higher outturn figures in Q3 & Q4. We are also seeing early interventions prior to a 'homelessness duty' being triggered and the service will investigate the level of positive outcomes at even earlier stages that are not reflected in this PI. In terms of number of households in temporary accommodation, later on the timeline of a homelessness crisis, we are seeing a slight reduction in numbers at present, helped by our early intervention work. The end of year forecast includes the anticipated increase in second half of the year.

Performance Indicator	Full Year 2021/22 Performance	Q2 2021/22 Performance	Q2 2022/23 Target	Q2 2022/23 Performance	Q2 2022/23 Status	Annual 2022/23 Target	Forecast Outturn 2022/23 Performance	Predicted Outturn 2022/23 Status
PI 21. The amount of Community Infrastructure Levy (CIL) funding committed for infrastructure development (cumulative year to date)  Aim to maximise	£2,156,320	N/a	£0	£33,000	<b>G</b>	No Target Set	N/a	<b>N/a</b>

Comments: (Planning) First full CIL round this financial year to be considered by Cabinet in October and the amount committed will be reported in Q3. The funding committed in Q2 was for one emergency project.

Performance Indicator	Full Year 2021/22 Performance	Q2 2021/22 Performance	Q2 2022/23 Target	Q2 2022/23 Performance	Q2 2022/23 Status	Annual 2022/23 Target	Forecast Outturn 2022/23 Performance	Predicted Outturn 2022/23 Status
PI 22. Percentage of planning applications processed on target – major (within 13 weeks or agreed extended period) (cumulative year to date)  Aim to maximise	81%	97%	86%	90%	G	86%	86%	G

Comments: (Planning) 28/31 = 90.3% Year to date. Majors continue to exceed target. As the low numbers can make this statistic more vulnerable to volatility, we expect this will meet target but not exceed it over the course of the year.

Performance Indicator	Full Year 2021/22 Performance	Q2 2021/22 Performance	Q2 2022/23 Target	Q2 2022/23 Performance	Q2 2022/23 Status	Annual 2022/23 Target	Forecast Outturn 2022/23 Performance	Predicted Outturn 2022/23 Status
PI 23. Percentage of planning applications processed on target – minor (within 8 weeks or agreed extended period) (cumulative year to date)  Aim to maximise	63%	65%	84%	85%	G	84%	84%	G

Comments: (Planning) 106/125 = 84.8% Year to date. Minor applications are showing positive improvement from the year's start. These applications remain a focus to ensure performance is maintained.

Performance Indicator	Full Year 2021/22 Performance	Q2 2021/22 Performance	Q2 2022/23 Target	Q2 2022/23 Performance	Q2 2022/23 Status	Annual 2022/23 Target	Forecast Outturn 2022/23 Performance	Predicted Outturn 2022/23 Status
PI 24. Percentage of planning applications processed on target – household extensions (within 8 weeks or agreed extended period) (cumulative year to date)  Aim to maximise	81%	82%	81%	91%	G	81%	87%	G

Comments: (Planning) 328/360 = 91.1% Year to date. Householders continue to exceed the target supported by the completed appointments of staff to supporting Development Management Officer positions within the department. Whilst this has dropped a percent per month, even with that trajectory it will exceed the annual target. Officers now being in post may make positive impacts on this statistic in future periods.

## STRATEGIC THEME – STRENGTHENING OUR COMMUNITIES

Period July to September 2022

### Summary of progress for Key Actions

G	A	R	?	n/a
Progress is on track	Progress is within acceptable variance	Progress is behind schedule	Awaiting progress update	Not applicable to state progress
7	1	0	0	0

Target dates do not necessarily reflect the final completion date. The date given may reflect the next milestone to be reached.

## Summary of progress for Corporate Indicators

<b>G</b>	Performance is on track	<b>A</b>	Performance is within acceptable variance	<b>R</b>	Performance is below acceptable variance	<b>?</b>	Awaiting performance update	<b>n/a</b>	Not applicable to assess performance
	<b>2</b>		<b>2</b>		<b>0</b>		<b>0</b>		<b>2</b>

### We will:

- continue to work with accredited community organisations to ensure our services fulfil local needs, and are delivered in the way that best builds community and resident capacity
- enable communities to develop and maintain Neighbourhood Plans that reflect the needs and aspirations of those living there
- continue to develop local employment and skills pathways building on the work of our local jobs clubs pilot
- work with police and communities to help people feel safe where they live
- support local people to take action to improve their area including through 'seed funding' projects with community grants

In managing the council's assets and using its resources, we will consider the social and economic impacts upon local communities, as well as financial implications for the council. We will explore every opportunity to build capacity and empower communities to take ownership and meet residents' need.

We want our communities to be great places to live and work. We will explore all opportunities to increase the provision of green spaces, play areas, youth activities and community buildings.

We will work toward our long-term ambition to be the most active District in Cambridgeshire.

Status	Key Actions for 2022/23	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
<b>G</b>	KA 20. Develop, adopt and deliver a Place Strategy informed by resident and stakeholder engagement	Q4 2022/23	Cllr Sarah Conboy	Kate McFarlane	Phase 1 of stakeholder and resident engagement completed and Huntingdonshire Futures website launched. We are analysing feedback from engagement so far to inform emerging areas of focus.

Status	Key Actions for 2022/23	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
					Phase 2 engagement activities (stakeholders, residents and wider engagement) to commence in November.
A	KA 21. Commence development of a refreshed Community Strategy informed by our resident engagement activity and our current Community Strategy	Q3 2022/23	Cllr Ben Pitt	Claudia Deeth	The work on the refreshed strategy has not commenced as yet, to enable information from the Place Strategy consultations to be included.
G	KA 22. Support community planning by providing advice to Towns and Parish Councils seeking to develop or update Neighbourhood Plans	Ongoing	Cllr Tom Sanderson	Clara Kerr	Consultation on Great Gransden Neighbourhood Plan underway.
G	KA 23. Deliver the CCG funded Community activity project with and through community groups, to better meet and build local capability	March 2023	Cllr Ben Pitt	Liz Smith	Project is delivering on time and budget with 15 community and voluntary organisations planning and delivering projects to address health inequalities in their local area.
G	KA 24. Fund and award Community Chest Grants to local community groups, and support the work of local voluntary organisations	March 2023	Cllr Ben Pitt	Claudia Deeth	The Grants Panel meets monthly and throughout Q2 nine applications for funding to community groups have been approved totalling £7,700.
G	KA 25. Work with our Communities to co-ordinate support for Ukrainian refugees moving to the area, including Homes for Ukraine sponsors and their guests	March 2023	Cllr Ben Pitt	Claudia Deeth	During Q2 we have seen a number of hosts/guests want to end the arrangement and therefore the team have worked hard on re-matching. This has been very successful, reducing the need for guests to have to access temporary accommodation. We have also prepared a Prevention Plan that outlines how funding will be used to support hosts and guests longer term.
G	KA 26. Work in partnership to provide greater leisure and health	March 2023	Cllr Ben Pitt / Cllr	Gregg Holland	Active Lifestyles have worked with at least 64 different partners/organisations in the first half of the

Status	Key Actions for 2022/23	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
	opportunities at Community, Sports Club or within formal Leisure to enable more people to be more active, more often		Simone Taylor		year, enabling and supporting people to be more active, more often. The health sector, charitable/voluntary sector, education, town and parish councils and business sector have all been represented through these partnerships.
<b>G</b>	KA 27. Play an active role in the development of the Integrated Care Partnership to ensure that health delivery contributes to local objectives around enhanced Quality of Life	TBC	Cllr Ben Pitt	Liz Smith	This stalled slightly due to a change in strategic direction by the North Place Alliance (NHS) but will be reinstated in October. Identification of targeted intervention projects have begun with Primary Care Networks (PCNs) and Integrated Neighbourhood programme manager.

## Corporate Performance and Contextual Indicators

### Key to status

<b>G</b>	Performance is on track	<b>A</b>	Performance is within acceptable variance	<b>R</b>	Performance is below acceptable variance	<b>?</b>	Awaiting performance update	<b>n/a</b>	Not applicable to assess performance
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Performance Indicator	Full Year 2021/22 Performance	Q2 2021/22 Performance	Q2 2022/23 Target	Q2 2022/23 Performance	Q2 2022/23 Status	Annual 2022/23 Target	Forecast Outturn 2022/23 Performance	Predicted Outturn 2022/23 Status
PI 25. Number of hours worked by volunteers (method of measure TBC) Aim to maximise	N/a	N/a	N/a	N/a	<b>N/a</b>	TBC	N/a	<b>N/a</b>

Comments: (Community) The service plan for Community tasks the team with developing a measure for this so results will not be available until Q3 at the earliest.

Performance Indicator	Full Year 2021/22 Performance	Q2 2021/22 Performance	Q2 2022/23 Target	Q2 2022/23 Performance	Q2 2022/23 Status	Annual 2022/23 Target	Forecast Outturn 2022/23 Performance	Predicted Outturn 2022/23 Status
PI 26. Number of accredited community and voluntary sector groups within Hunts under the 'Good to Go' or other scheme (latest position at end of quarter)  Aim to maximise	N/a	N/a	4	2	A	20	<20	A

Comments: (Community) The Good to Go scheme was introduced to allow the Recognised Organisation status introduced during the pandemic to be replaced. Work has taken place to understand why the scheme has not been taken up by more groups and this suggested that groups felt it was a complex process. This is now being reviewed and groups offered support through the process so it does not appear daunting.

Performance Indicator	Full Year 2021/22 Performance	Q2 2021/22 Performance	Q2 2022/23 Target	Q2 2022/23 Performance	Q2 2022/23 Status	Annual 2022/23 Target	Forecast Outturn 2022/23 Performance	Predicted Outturn 2022/23 Status
PI 27. The number of programmed food safety inspections undertaken (cumulative year to date)  Aim to maximise	391	N/a	482	314	A	864 plus potential 100 new businesses	700	A

Comments: (Revenues & Benefits) The data at the end of Q2 includes updated performance for August. At this stage we are forecasting we will not achieve our target for 2022/23, although we are forecasting an increase in inspections during Q3/4. As well as working to make the inspection process more efficient, officers have been offered paid additional hours (within budget) in order to increase the number of inspections undertaken, this has been agreed with the Food Standards Agency in order to meet the targets in their Recovery Plan. Inspections are being carried out on a risk basis with highest risk and new businesses being inspected as a priority.

Performance Indicator	Full Year 2021/22 Performance	Q2 2021/22 Performance	Q2 2022/23 Target	Q2 2022/23 Performance	Q2 2022/23 Status	Annual 2022/23 Target	Forecast Outturn 2022/23 Performance	Predicted Outturn 2022/23 Status
PI 28. Number of 'Aspirations High' initiatives delivered within identified primary schools (cumulative year to date)  Aim to maximise	N/a	N/a	N/a	N/a	<b>N/a</b>	N/A	N/a	<b>N/a</b>

Comments: (Community) This scheme is yet to be implemented.

Performance Indicator	Full Year 2021/22 Performance	Q2 2021/22 Performance	Q2 2022/23 Target	Q2 2022/23 Performance	Q2 2022/23 Status	Annual 2022/23 Target	Forecast Outturn 2022/23 Performance	Predicted Outturn 2022/23 Status
PI 29. Number of local health/physical activity events developed (cumulative year to date)  Aim to maximise	N/a	N/a	50	52	<b>G</b>	100	100	<b>G</b>

Comments: (Active Lifestyles) 52 new activities/short courses developed with 22 still running. 25 have finished (short courses) and 5 were cancelled due to insufficient attendance. A further 13 did not start. New 'Active for Health' programmes for adults very well received. Summer school holiday activity sessions went very well with 9 parishes involved. New Right Start class started at Houghton due to customer demand.

Performance Indicator	Full Year 2021/22 Performance	Q2 2021/22 Performance	Q2 2022/23 Target	Q2 2022/23 Performance	Q2 2022/23 Status	Annual 2022/23 Target	Forecast Outturn 2022/23 Performance	Predicted Outturn 2022/23 Status
PI 30. Number of people supported by local jobs clubs (cumulative year to date)  Aim to maximise	N/a	N/a	N/A	29	G	N/A	N/a	G

Comments: (Community) The job clubs are supporting residents across the district with their educational, training and employment needs. During Q2, volunteers linked to the Oxmoor Community Fridge have been trained to deliver face to face employment support to those accessing the fridge. Following consultation, the EDGE shop in Huntingdon has ceased opening on a Wednesday and instead the team have moved to work alongside DWP at Pathfinder House. This enables both 'walk-ins' and appointments to be supported with a joined-up approach to a customer's work plan. The number of people helped does not include data from Ramsey or Yaxley as this was not available at the time of request.

Appendix C: Project Performance – end of September 2022

Programme / Project Name	Description / Outcome	Original Completion Date	Current Completion Date	RAG	Status	Latest Project Update	Service Area	Project Sponsor	Project Lead
Market Towns Programme	Programme to Regenerate St Neots, St Ives, Ramsey and Huntingdon. Building on the work of Prospectuses of Growth (St Ives, Ramsey and Huntingdon) and Masterplanning work undertaken for St Neots.	31/03/2024	31/03/2025	A	In Progress	<b>October 2022 update:</b> Autumn update paper taken to Overview and Scrutiny and Cabinet in September 2022 including update on overall financial package for St Neots. Permanent staff team in place with Programme Manager starting on 3rd October 2022 following project manager and project support officer starting end July 2022. Governance arrangements embedded, Programme Improvement Plan in place. Focus on communications and engagement with HDC website updated, Frequently Asked Questions available and updated and engagement on 3 masterplans (deadline end of October 2022). St Neots: activity focused on highways projects and Old Falcon, extensive Cabinet engagement and briefings to inform direction. Gateway 2 completed, recommendation to complete review again. View required on repeating Gateway 2.	Strategic Planning	Pam Scott	Seamus Cleary
Accelerated Programme	A programme of short-term interventions to support the market towns of St Ives, Huntingdon and Ramsey and respond to challenges associated with COVID 19.	31/03/2022	31/03/2022	A	In Progress	<b>October 2022 update:</b> Delivery of all live project progressing. Options for use of unallocated funding being considered alongside UK Shared Prosperity Fund and Cambridgeshire and Peterborough Combined Authority (CPCA) Local Growth Fund bid for Ramsey. Proposed use of unallocated accelerated delivery funding to be taken to the CPCA for ultimate approval.	Development	Pam Scott	Seamus Cleary
Affordable Housing Delivery Project- 13 sites	Yr1: Review of 42 sites, establishing package of sites for affordable housing and competition to find delivery partner. Cabinet approved sale of 13 sites to Longhurst Group. Exchange of contracts target date Jan 2021. Project brief to come to WP Board on 15 December. Yr2: Longhurst to obtain planning permissions, complete land purchase of viable sites and start on site. Land value could be used for Private Rented homes. Yr3&4 Developments to be completed by March 2023.			A	In Progress	<b>October 2022 update:</b> The Warboys site is in planning, a meeting was held on 7th September with planning, architects and Longhurst to go through issues on the existing design. This was a positive meeting and Longhurst are responding to HDC concerns. We expect revised designs to be received by the end of October 2022. Unfortunately, due to the way the contract is structured, Longhurst will not submit other schemes for planning until they receive a positive planning permission on this site. Regular meetings are held with Longhurst to keep up the momentum.	Development	Kate McFarlane	Pamela Scott
CPP - eBilling	Delivers an eBilling capability that will allow residents to request online council tax bills, letters and benefits statements and letters			R	On Hold	<b>October 2022 update:</b> this work was in the Service Plan for delivery in 22/23. However the unplanned work on Energy Bills Rebate the Government told us to deliver (supporting c62k households with c£9.4million of funding) was a higher priority and was delivered on time and to budget. Officers are actively looking at timing for this project, with delivery likely to happen in 23/24.	Revenues & Benefits	John Taylor	Amanda Burns
OL Ramsey Decarbonisation Project (Funded via Salix - BEIS Section 31 grant)	Implementation of energy and sustainability measures to reduce carbon usage.	31/09/2022	03/03/2022	G	In Progress	<b>August 2022 update:</b> Practical completion has taken place and final snags are being completed.	One Leisure	Paul France	Matthew Raby
Hinchingbrooke Country Park	Business Plan investment to return site to non-subsidy. Subject to agreement of long lease with County Council	31/12/2023	31/12/2023	A	In Progress	<b>October 2022 update:</b> £1.5m CIL awarded plus capital investment of £1.5 million but costs continue to rise. Cabinet agreed new business case 21/09/2022. Awaiting formal pre-application feedback to ensure all comments are addressed prior to full planning application, now likely mid to end November. Potential to stack procurement and claw back time. October - additional public consultation of concept plans, to be included in planning application. Play areas installed with good feedback.	Operations	Neil Sloper	Judith Arnold

Programme / Project Name	Description / Outcome	Original Completion Date	Current Completion Date	RAG	Status	Latest Project Update	Service Area	Project Sponsor	Project Lead
New HR system	Full OJEU tender to replace the existing HR and Payroll system with a new, modern, cloud-based solution which better integrates with other systems (e.g. active directory, Tech1 etc.) Joint procurement with CCC and SCC, Procurement lead is CCC. PM is external consultant.	01/10/2021	01/04/2022	G	Completed	<b>October 2022 update:</b> Learning and development modules now complete, with case management and insight builder to follow in the next month. The only module left to deliver then will be recruitment which will happen in 2023 once the other councils have tested, deployed and worked out any issues.	HR	Oliver Morley	Kate Gilbert Randeep Singh (PM)
Civil parking Enforcement	The Council will be undertaking the process to decriminalise parking; with the enforcement of on-street parking offences currently falling within the remit of the police as a criminal offence, this process enables a Local Authority to undertake enforcement covering several common on-street offences under civil powers (Civil Parking Enforcement).	01/07/2023	01/07/2023	G	In Progress	<b>June 2022 update:</b> Agency agreement produced by HDC, endorsed by councillors and with county approval. Confirmed by CCC that progress made at other Councils will not hold back our implementation schedule.	Operations	Neil Sloper	George McDowell
Godmanchester Fish Pass	Funding of repair/renovation to sluice structures, Mill Steps site, and potential additional fish/eel passage. None of this is HDC money.	30/11/2021	30/11/2021	G	In Progress	<b>June 2022 update:</b> Final stages of completion. Final close down report due for July 2022.	Operations	Neil Sloper	Andrew Rogan
St Neots Riverside Walks	CIL funded project to improve pathways via surface improvement and widening, adjust path, upgrade existing lighting, resurface bench pads and improve signage.	12/12/2022	12/12/2022	G	In Progress	<b>September 2022 Update:</b> Planning application objected to by the Environment Agency (EA) and St Neots Town Council. St Neots Town Council have now removed objection following reassurance from Project Lead. EA objection still stands but it is hoped will be reconsidered and the application will be heard by Development Control Panel in November 2022. We need to continue to secure additional funding for the project due to increased costs of materials identified by the Procurement exercise last quarter. Biodiversity Audit carried out on site with a view to the project delivering improved habitats in the park. Project on hold until after Planning application considered, then rescope and recommence with new funding package.	Operations	Neil Sloper	Helen Lack
Wyton (North Huntingdon One Public Estate project)	Wyton (One Public Estate) To explore scale of growth potential of land north of Huntingdon, inc delivery of former Wyton Airfield, and the necessary infrastructure requirements and fiscal / legal mechanisms to ensure coordinated delivery			A	In Progress	<b>July 2022 update:</b> Views from HDC procurement received on draft quote evaluation documents and an appropriate framework identified. Awaiting feedback on proposed procurement route. Comments from Cambridgeshire and Peterborough Combined Authority on transport section of revised brief received. Revised brief and scoring documents will be shared with board members for their views ahead of a board meeting. Place Director considering this project alongside all other priorities articulated in the planning service plan.	Place	Kate McFarlane	Natalie Elworthy

## HUNTINGDONSHIRE DISTRICT COUNCIL

MINUTES of the meeting of the HINCHINGBROOKE COUNTRY PARK JOINT GROUP held in the Countryside Centre, Hinchingsbrooke Country Park, Brampton Road, Huntingdon, PE29 6DB on Friday, 14 October 2022

PRESENT: Councillors M L Beuttell, C Lowe, D L Mickelburgh and S L Taylor.

### 1 ELECTION OF CHAIR

RESOLVED

that Councillor M L Beuttell be elected Chair of the Hinchingsbrooke Country Park Joint Group for the remainder of the Municipal Year.

**Councillor M L Beuttell in the Chair.**

### 2 MINUTES

The Minutes of the meeting held on 18th March 2022 were approved as a correct record and signed by the Chair.

### 3 MEMBERS' INTERESTS

No declarations were received.

### 4 APPOINTMENT OF VICE-CHAIR

RESOLVED

that Councillor C A Lowe be appointed Vice-Chair of the Hinchingsbrooke Country Park Joint Group for the remainder of the Municipal Year.

### 5 MEMBERSHIP OF THE GROUP

To note the membership of the Group for 2022/23 as follows:

#### (a) Cambridgeshire County Council

Councillor K Billington.

#### (b) Huntingdonshire District Council

Councillors Mrs M L Beuttell, C A Lowe, D L Mickelburgh and S L Taylor.

### 6 SENIOR RANGER'S REPORT

The Group received and noted the contents of the Senior Ranger's report (a copy of which is appended in the Minute Book) and a PowerPoint presentation

on park activities for the period March to October 2022. In doing so, comment was made as follows:

### **Staffing and Volunteers**

It was reported that the Assistant Ranger had been successfully recruited to a position elsewhere within the Council with a replacement Assistant Ranger in post since mid-September. Members were encouraged to note that one Kickstarter had started as an Apprentice Ranger at Paxton Pits Nature Reserve and that a new full time Café Team Leader had also been appointed.

In terms of volunteers, it was reported that work parties were at full strength and that this group of volunteers had been pivotal in the delivery of new signage at the Country Park. Cambridge Regional College's Green Team continued to deliver projects with work underway to create the Santa's Grotto for this year's event.

### **Hinchingsbrooke Country Park Management**

The Group noted the completion of the first phase of the installation of new fishing platforms supplied by the Environment Agency and Brampton Angling Society. Over the dry summer months, strimming and grass cutting activities had been undertaken (though less than usual due to the extremely dry weather) as well as the removal of reeds in The Wash as part of the maintenance work required for open water whilst maintaining and managing wildlife habitats.

Looking forward, it was reported that tree planting work would continue to be undertaken by the Friends of Hinchingsbrooke Country Park replacing those that had died in the drought and to improve diversity in the glades and coppice plots as well as planting more mature trees to provide shade in areas used for picnicking.

Additionally, it was reported that the Country Park were currently trialling the use of duck nest boxes.

### **Community Groups**

Members were pleased to note the Segway events that were currently taking place at the Country Park with 320 individuals booked this coming weekend. The Canoe Club and BRJ Club had funded the steps up to the new sailing facilities and a new joint venture with Cambridgeshire County Council and Grafham Water was currently being pursued to provide boating and wild swimming in the Main Lake over the summer holidays and weekends in 2023. In terms of the latter, a brief discussion was held on the current "No Swimming" policy and the recent national guidance which advises to "Swim Safely". Some work will initially be required to review the Council's policy and signage if the Council were to adopt the national position. In response to questions it was confirmed that events organised by a group would be required to take their own water samples.

### **Satellite Sites**

A fire had broken out at Spring Common over the summer but the cause of it was yet to be identified. Litter picking across all sites remains a very time consuming task and can only be negated through educating the population.

In respect of Stukeley Meadows, an agreement has been reached with the Grounds Maintenance Team to undertake work in this area in exchange for some survey work to be undertaken by the Countryside Team.

### **Countryside Centre**

Attention was drawn to occupancy levels and the number of bookings taken at the Countryside Centre compared to previous financial years. Whilst the number of users to date was down for 2022/23 compared to 2021/22, satisfactory income levels had been achieved thus far.

In response to a question raised by Councillor C A Lowe, it was confirmed that all twigs and branches from fruit trees were used to heat the Countryside Centre. Nevertheless the Countryside Manager noted the suggestion to sell this produce on to BBQ and outdoor groups for smoking purposes. It was also confirmed that the number of school visits had continued to decline since the COVID pandemic.

Income generated from car parking at the site was expected to be reinvested back into the Country Park from 2024 onwards. It is envisaged 8 electric vehicle charging points will be incorporated within the plans and it was further reported that a new parking tariff had also been agreed by the Cabinet. The Assistant Director (Recovery) undertook to circulate the report that went before the Cabinet to Members outside of the meeting. In discussing electric vehicle charging further, it was reported that options would be reviewed at tender stage in December/January.

*(At this point during the meeting, at 10:40am, Councillor C Lowe left the meeting).*

Having queried public access to toilets, the Countryside Manager reported that the facilities only were available when a Ranger was on site. Previously the facilities had been subjected to vandalism, graffiti and drug-use which was costly for the Council to maintain. It was however noted that some thought would be given to greater access to toilet facilities as part of the redevelopment project.

### **Café**

It was noted that a new Lavazza coffee machine had been installed in the Café. Furthermore, the Café had extended its offerings to include Doggy Ice Cream, to target the dog walking community, who were largely the Country Park's main users over the winter months. Hot meals have been reintroduced as a trial and so far have been positively received. It is hoped to gradually reintroduce more choice but maintaining consistency and quality is key to success.

### **Events, Activities and Promotions**

The Group's attention was drawn to the number of upcoming events planned at the Country Park until the end of the calendar year. Specific mention was made

of the Halloween, Santa's Grotto, Santa Paws and New Year's Eve party events. Of the 670 tickets available for the Grotto, 230 had been sold to date.

### **Future Development**

Members attention was drawn to the pop up banners on display around the room and the new branding that would be associated with the Country Park going forward. The pop up banners would relocate to Pathfinder House in due course. The first phase of the redevelopment programme (play provision) was now complete. The Group were encouraged to note the positive feedback received thus far, which included a quote from a parent of a disabled child who had stated that the proposals would be "Life changing for us".

### **Financial Position**

Members' attention was drawn to the outturn position of the Park for the 2021/22 financial year and the forecast outturn position for the 2022/23 financial year. The Park had generated better returns than expected in 2021/22. The Countryside Manager was continuing to manage the Countryside Centre and only 5 week days remained available for booking in the month of November. Hot food was now offered as an option in the Café where it was noted that the service would continue to adapt as demands changed.

## **7 DATE OF NEXT MEETING**

It was agreed that the Hinchingsbrooke Country Park Joint Group would now meet on three occasions per year in April, July and November to receive updates on the redevelopment proposals. Dates will be confirmed with the Joint Group outside of the meeting.

At the conclusion of the meeting, the Countryside Manager and the Assistant Director (Recovery) sought feedback from the Joint Group on the proposed redevelopment plans.

Chairman