

A meeting of the **OVERVIEW AND SCRUTINY PANEL (PERFORMANCE AND GROWTH)** will be held in **REMOTE MEETING VIA MICROSOFT TEAMS** on **WEDNESDAY, 8TH JULY 2020** at **6:00 PM** and you are requested to attend for the transaction of the following business:-

AGENDA

APOLOGIES

1. MINUTES (Pages 5 - 12)

To approve as a correct record the Minutes of the Overview and Scrutiny Panel (Performance and Growth) meetings held on 4th March 2020 and 17th June 2020.

Contact Officer: A Green 01223 752549

2. MEMBERS' INTERESTS

To receive from Members declarations as to disclosable pecuniary and other interests in relation to any Agenda item.

3. NOTICE OF KEY EXECUTIVE DECISIONS (Pages 13 - 18)

A copy of the current Notice of Key Executive Decisions is attached. Members are invited to note the Plan and to comment as appropriate on any items contained therein.

Contact Officer: H Peacey 01480 388007

4. RECOVERY REPORT (Pages 19 - 86)

The Panel are to receive the Recovery Report.

Contact Officer: J Lancaster 01480 388300

(a) EXCLUSION OF PRESS AND PUBLIC

To resolve:

that the press and public be excluded from the meeting because the business to be transacted contains information relating to the financial or business affairs of any particular person (including the authority holding that information).

(b) ANNEXE 1 (Pages 87 - 88)

Members are to discuss the contents of Annexe 1.

Contact Officer: J Lancaster 01480 388300

(c) RE-ADMITTANCE OF PRESS AND PUBLIC

To resolve:

that the press and public be re-admitted to the meeting.

5. DECISION TRACKER (Pages 89 - 92)

The Decision Tracker is to be presented to the Panel. Members are expected to review the document and make comments.

Contact Officer: J Lancaster 01480 388300

6. FUTURE POLICY FOCUS (Pages 93 - 98)

A report on Future Policy Focus is to be presented to Members.

Contact Officer: D Edwards 07768 238708

7. 3C LEGAL, ICT AND BUILDING CONTROL SHARED SERVICES ANNUAL REPORTS 2019/20 AND PARTNERSHIP AGREEMENT RENEWAL (Pages 99 - 122)

The Panel are to receive the 3C Legal, ICT and Building Control Shared Services Annual Reports 2019/20 and Partnership Agreement Renewal.

Contact Officer: O Morley 01480 388103

8. INTEGRATED PERFORMANCE REPORT 2019/20, QUARTER 4 (Pages 123 - 188)

The Panel are to consider the Integrated Performance Report 2019/20, Quarter 4.

Contact Officer: D Buckridge 01480 388065 / C Edwards 01480 388822

9. TREASURY MANAGEMENT SIX MONTH PERFORMANCE REPORT (Pages 189 - 214)

The Treasury Management Six Month Performance Report is to be presented to the Panel.

Contact Officer: C Edwards 01480 382179

30th day of June



Head of Paid Service

Disclosable Pecuniary Interests and Non-Statutory Disclosable Interests

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

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Please contact Mr Adam Green, Democratic Services Officer (Scrutiny), E-mail Adam.Green@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 Committee/Panel.

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 OVERVIEW AND SCRUTINY PANEL (PERFORMANCE AND GROWTH) held in the Civic Suite 0.1A, Pathfinder House, St Mary's Street, Huntingdon, PE29 3TN on Wednesday, 4th March 2020

PRESENT: Councillor D B Dew – Chairman.

Councillors B S Chapman, S J Corney, I D Gardener, Dr P L R Gaskin, K P Gulson, J P Morris, A Roberts, S Wakeford and D J Wells.

APOLOGY: An apology for absence from the meeting was submitted on behalf of Councillor M S Grice.

IN ATTENDANCE: Councillors R Fuller and D Keane.

59 MINUTES

The Minutes of the meeting held on 5th February 2020 were approved as a correct record and signed by the Chairman.

60 MEMBERS' INTERESTS

Councillor D J Wells declared a non-statutory disclosable interest in relation to Minute Number 62 as Chairman of the St Neots Masterplan for Growth Steering Group.

Councillor B S Chapman declared a non-statutory disclosable interest in relation to Minute Number 62 as a Member of the St Neots Masterplan for Growth Steering Group.

(At 7.01pm, during the consideration of this item, Councillor B S Chapman entered the meeting.)

61 NOTICE OF KEY EXECUTIVE DECISIONS

The Panel received and noted the current Notice of Key Executive Decisions (a copy of which has been appended in the Minute Book) which has been prepared by the Executive Leader for the period 1st March 2020 to 30th June 2020.

(At 7.02pm, during the consideration of this item, Councillor S Wakeford entered the meeting.)

62 FUTURE HIGH STREETS FUND DRAFT BUSINESS PLAN

With the aid of a report by the Service Manager – Growth (a copy of which has been appended in the Minute Book) the Future High Streets Fund Draft Business Plan was presented to the Panel.

In introducing the Business Plan, the Executive Councillor for Housing and Economic Development informed the Panel that the Council were looking to submit the Business Plan to the Ministry of Housing, Communities and Local Government by 15th March 2020 and that the accompanying report listed the proposed interventions outlined in the Business Plan. In addition, Members were informed that the Services Manager – Growth attended a meeting at St Neots to present the Business Plan.

Councillor Chapman opened his remarks by praising the what the Officers and the Executive Councillor had done and stated that the Business Plan offered St Neots an opportunity to revitalise the town centre, although there were still challenges (e.g. congestion and shops closing) and the Councillor was disappointed that the proposed bridge scheme had been cancelled. Councillor Chapman added that if the housing developments in St Neots were to be successful then the town needed to be an attractive place for people and seek to serve their basic needs. In response the Executive Councillor stated that although there were challenges, St Neots was a town that had potential and that the Business Plan sought to repurpose the town centre. In regard to the bridge scheme, the issue was that the benefit to cost ratio fell below the acceptable limit, which was disappointing as £1m had been spent on developing plans.

Councillor Gulson commented that in regard to losing the bridge scheme, there appeared to be proposals contained within the Business Plan that mitigated for that.

As the Chairman of the St Neots Masterplan for Growth Steering Group, Councillor Wells addressed the Panel and stated that the Business Plans were a good piece of work and that they sought to build on the location of St Neots.

The Executive Councillor was asked by Councillor Gaskin for thoughts on options that were considered but not proceeded with such as the Little Paxton bridge. In response the Executive Councillor stated that the Little Paxton bridge was outside the area in terms of the Business Plan, however other groups were considering the idea. In addition the Panel was informed that the theory behind the idea of placing car parks on the edge of the town centre was to encourage people to stop their car journey on the outside of the town centre and therefore have a better experience inside the town centre.

Market Place pedestrianisation was raised and the Executive Councillor stated that pedestrianisation of the Market Place would be good for the town centre, however it was challenging as there would be local resistance.

A Member commented that the Business Plan was good piece of work which aimed to attract additional footfall or retain existing footfall.

Councillor Morris addressed plans for pedestrian and cyclist access on the bridge into the town centre and suggested that there should be more segregation between the two as it reduced the potential for conflict. In response, Members were informed that, the type of detail requested would come at a later stage when the plan entered the next phase.

RESOLVED

that the Council should submit the Business Plan to the Ministry of Housing, Communities and Local Government by 15th March 2020 be endorsed.

63 SHARED SERVICES BUSINESS PLANS 2020/21

With the aid of a report by the Corporate Director – People (a copy of which has been appended in the Minute Book) the Shared Services Business Plan 2020/21 were presented to the Panel. The Panel was informed that after five years of shared services, the services involved had stability and all three of them were achieving the savings targets that they had been set.

Councillor Wakeford asked about the future plans for the shared services. In response the Panel was informed that all three partners were keen to extend the shared service agreement. It was explained though that what the partners were looking for in the next five years would be different to the previous five years. It was confirmed that a final decision on whether to extend the agreement was required by the end of September 2020.

(At 7.36pm, during the consideration of this item, Councillors B S Chapman and R Fuller left the meeting and did not return.)

a) APPENDIX 1 - LEGAL SHARED SERVICE BUSINESS PLAN 2020/21

In the introduction, the Panel was informed that it has been a stable year for the Legal Shared Service, although competing for technical recourses in a local government environment was challenging. Whilst discussing the Legal Service's successful litigation cases for April to September 2019, Councillor Gulson commented that he expected a more robust target than 80% considering the success rate exceeded the target by 17.8%. It was explained the target was set at 80% to allow for those cases where the outcome was not clear cut. It was noted that the targets were set at the start of the process and would be reviewed going forward.

A concern was raised, by Councillor Gulson, that any ICT outages had a knock-on effect for other services in particular the Legal Service and that this had not been fully recognised. In response, Members were informed that the Management Board was aware that the Legal Service had been hit hard by ICT outages and this was partly due to the service using outdated systems.

Following a question from Councillor Wakeford in relation to concerns raised last year about the way satisfaction levels for the Legal Service were calculated, the Panel was informed that satisfaction levels were now calculated as per industry standard and that every customer was contacted directly with a request for feedback.

Following a query from Councillor Wells, a discussion on vacant posts in the Legal Service ensued and it was explained that market forces were affecting recruitment, however using paralegals and trainees was now being considered in order to fill vacancies.

b) APPENDIX 2 - ICT SHARED SERVICE BUSINESS PLAN 2020/21

In the introduction, the Panel was informed that this year the ICT Service had replaced the server, replaced a substantial amount of hardware and installed fibre optic cables. It was recognised that issues would arise, however the service knew where the risks sat. It was also stated that this coming year, the data sharing centre at Shire Hall would be moved to Sandford House, Peterborough, meaning that for a period of time there would only be one data sharing centre which was located at Pathfinder House.

Councillor Gulson asked if the cost and impact of ICT outages upon the various divisions had been calculated. It was explained that it was a consideration which was why there had been a transition to cloud-based services where the standard up time was 99.8%.

A concern was raised by Councillor Roberts regarding the potential rising costs for software licence purchases. In response it was explained that licence purchases were made in dollars and it was a risk the service was aware of.

Councillor Gaskin questioned the resilience of the ICT Service in the event of a pandemic flu virus such as the Coronavirus becoming more widespread. The Panel was informed that a level of risk had been considered in terms of staff downtime and face to face contact with residents and there were business continuity plans ready. In terms maintaining back office functions, through the Council Anywhere project the Council was well placed to cope with widespread pandemic flu. The majority of Officers had the ability to work from home and could access all the software they required.

Concern was raised by Councillor Wakeford that out of hours cover arrangements, particularly those which involved an outage, relied too heavily on the good will of staff and that the arrangements should be formalised. Members were reassured that work had been done to ensure that the need for out of hours support was minimal but that there was sufficient support when required.

A question was asked by Councillor Corney in relation to vacancies on the ICT Service Desk and whether the service was filling vacancies or looking to retain existing staff. In response the Panel was informed that the service was looking to retain staff. The Service Desk comprised entry level jobs, however as staff developed their skills they then moved onto more specialised roles.

Following a question about server downtime it was clarified that there was a major outage in November 2018 but no such outage had happened during 2019/20.

c) EXCLUSION OF PRESS AND PUBLIC

RESOLVED

that the press and public be excluded from the meeting because the business to be transacted contains information relating to the financial or business affairs of any particular person (including the authority holding that information).

d) APPENDIX 3 - BUILDING CONTROL SHARED SERVICE BUSINESS PLAN 2020/21

Consideration was given to the Building Control Shared Service Business Plan 2020/21 (a copy of which has been appended in the Minute Book). It was explained that the reason the Business Plan was restricted was because it contained information on the market share the service had.

The Panel discussed the profile of staff, the challenges of managing an increasing workload and the balance of offering continuity or resilience. Members were reassured that: the profile of staff was heading in the right direction; the service was well placed to manage increasing workloads and that the service was placed to offer resilience but would provide continuity where possible.

RESOLVED

that the Cabinet be recommended to approve the Business Plans for each of the Shared Services attached as Appendices here and to authorise the Shared Services Management Board to approve final amendments to the Business Plans in line with comments received from all three partner councils.

e) RE-ADMITTANCE OF PRESS AND PUBLIC

RESOLVED

that the press and public be re-admitted to the meeting.

64 OVERVIEW AND SCRUTINY WORK PROGRAMME

With the aid of a report by the Democratic Services Officer (Scrutiny) (a copy of which has been appended in the Minute Book) the Overview and Scrutiny Work Programme was presented to the Panel.

65 PANEL CHANGES

On behalf of the Panel, the Chairman formally welcomed Councillor Gardener and Councillor Roberts and thanked Councillor Davies for his time serving on the Panel.

Chairman

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HUNTINGDONSHIRE DISTRICT COUNCIL

MINUTES of the meeting of the OVERVIEW AND SCRUTINY PANEL (PERFORMANCE AND GROWTH) held as a remote meeting on Microsoft Teams on Wednesday, 17th June 2020.

PRESENT: Councillors E R Butler, B S Chapman, S J Corney, D B Dew, I D Gardener, Dr P L R Gaskin, M S Grice, J P Morris, A Roberts, S Wakeford and D J Wells.

APOLOGY: An apology for absence from the meeting was submitted on behalf of Councillor J C Cooper-Marsh.

1 ELECTION OF CHAIRMAN

RESOLVED

that Councillor S J Corney be elected Chairman of the Panel for the ensuing Municipal Year.

Councillor S J Corney in the Chair.

2 MEMBERS' INTERESTS

No declarations of interests were received.

3 APPOINTMENT OF VICE-CHAIRMAN

RESOLVED

that Councillor E R Butler be appointed Vice-Chairman of the Panel for the ensuing Municipal Year.

Chairman

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NOTICE OF EXECUTIVE KEY DECISIONS INCLUDING THOSE TO BE CONSIDERED IN PRIVATE

Prepared by: Councillor R Fuller, Executive Leader of the Council
Date of Publication: 17 June 2020
For Period: 1 July 2020 to 31 October 2020

Membership of the Cabinet is as follows:-

Councillor Details		Councillor Contact Details
Councillor Mrs M L Beuttell	Executive Councillor for Operations and Environment	Care of Huntingdonshire District Council Pathfinder House St Mary's Street Huntingdon PE29 3TN Tel: 01480 388388 E-mail: Marge.Beuttell@huntingdonshire.gov.uk
Councillor R Fuller	Executive Leader of the Council and Executive Councillor for Housing and Economic Development	8 Sarah Grace Court New Road St Ives Huntingdon PE27 5DS Tel: 01480 388311 E-mail: Ryan.Fuller@huntingdonshire.gov.uk
Councillor J A Gray	Executive Councillor for Resources	Vine Cottage 2 Station Road Catworth Huntingdon PE28 OPE Tel: 01832 710799 E-mail: Jonathan.Gray@huntingdonshire.gov.uk

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Agenda Item 3

Councillor D Keane	Executive Councillor for Corporate Services	1 Bells Villas Mill Street Houghton Cambridgeshire PE28 2BA Tel: 01480 467147 E-mail: David.Keane@huntingdonshire.gov.uk
Councillor J Neish	Deputy Executive Leader and Executive Councillor for Strategic Planning	7 Willow Green Needingworth St Ives Cambridgeshire PE27 4SW Tel: 01480 466110 E-mail: Jon.Neish@huntingdonshire.gov.uk
Councillor J M Palmer	Executive Councillor for Leisure and Health	143 Great Whyte Ramsey Huntingdon PE26 1HP Tel: 01487 814063 E-mail: John.Palmer@huntingdonshire.gov.uk
Councillor K Prentice	Executive Councillor for Communities	2 Ushers Court 89 Great North Road Eaton Socon St Neots PE19 8EL Tel: 01480 214838 E-mail: Keith.Prentice@huntingdonshire.gov.uk

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Notice is hereby given of:

- Key decisions that will be taken by the Cabinet (or other decision maker)
- Confidential or exempt executive decisions that will be taken in a meeting from which the public will be excluded (for whole or part).

A notice/agenda together with reports and supporting documents for each meeting will be published at least five working days before the date of the meeting. In order to enquire about the availability of documents and subject to any restrictions on their disclosure, copies may be requested by contacting the Democratic Services Team on 01480 388169 or E-mail Democratic.Services@huntingdonshire.gov.uk.

Agendas may be accessed electronically at the [District Council's website](#).

Formal notice is hereby given under The Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012 that, where indicated part of the meetings listed in this notice will be held in private because the agenda and reports for the meeting will contain confidential or exempt information under Part 1 of Schedule 12A to the Local Government (Access to Information) Act 1985 (as amended) and that the public interest in withholding the information outweighs the public interest in disclosing it. See the relevant paragraphs below.

Any person who wishes to make representations to the decision maker about a decision which is to be made or wishes to object to an item being considered in private may do so by emailing Democratic.Services@huntingdonshire.gov.uk or by contacting the Democratic Services Team. If representations are received at least eight working days before the date of the meeting, they will be published with the agenda together with a statement of the District Council's response. Any representations received after this time will be verbally reported and considered at the meeting.

Paragraphs of Part 1 of Schedule 12A to the Local Government (Access to Information) Act 1985 (as amended) (Reason for the report to be considered in private)

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1. Information relating to any individual
2. Information which is likely to reveal the identity of an individual
3. Information relating to the Financial and Business Affairs of any particular person (including the Authority holding that information)
4. Information relating to any consultations or negotiations or contemplated consultations or negotiations in connection with any labour relations that are arising between the Authority or a Minister of the Crown and employees of or office holders under the Authority
5. Information in respect of which a claim to legal professional privilege could be maintained in legal proceedings
6. Information which reveals that the Authority proposes:-
 - (a) To give under any announcement a notice under or by virtue of which requirements are imposed on a person; or
 - (b) To make an Order or Direction under any enactment
7. Information relating to any action taken or to be taken in connection with the prevention, investigation or prosecution of crime.

Huntingdonshire District Council
Pathfinder House
St Mary's Street
Huntingdon PE29 3TN.

- Notes:-
- (i) Additions changes from the previous Forward Plan are annotated ***
 - (ii) Part II confidential items which will be considered in private are annotated ## and shown in italic.

Subject/Matter for Decision	Decision/ recommendation to be made by	Date decision to be taken	Documents Available	How relevant Officer can be contacted	Reasons for the report to be considered in private (paragraph no.)	Relevant Executive Councillor	Relevant Overview & Scrutiny Panel
Community Chest Grant Aid Awards 2020/21	Grants Panel	1, 8, 15, 22 & 29 July 2020 5, 12, 19 & 26 Aug 2020 2, 9, 16, 23 & 30 Sept 2020		Claudia Deeth, Team Leader Community Safety Tel No: 01480 388233 or email: Claudia.Deeth@huntingdonshire.gov.uk		R Fuller & K Prentice	Customers and Partnerships
Healthy Open Spaces and Play Strategy	Cabinet	17 Sep 2020		Mrs Helen Lack, Development Manager Tel No: 01480 388658 / email Helen.Lack@huntingdonshire.gov.uk		M L Beuttell	Customers and Partnerships

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Subject/Matter for Decision	Decision/ recommendation to be made by	Date decision to be taken	Documents Available	How relevant Officer can be contacted	Reasons for the report to be considered in private (paragraph no.)	Relevant Executive Councillor	Relevant Overview & Scrutiny Panel
Lettings Policy Review	Cabinet	17 Sep 2020		Jon Collen, Housing Needs and Resource Manager Tel No: 01480 388220 or email Jon.Collen@huntingdonshire.gov.uk		R Fuller	Customers and Partnerships
DCV Housing id##	Cabinet	17 Sep 2020		David Edwards, Corporate Director (Interim) Tel No: 01480 388332 or email David.Edwards@huntingdonshire.gov.uk	3	J A Gray	Performance and Growth
Huntingdon Town Centre Property Acquisition##	Cabinet	17 Sep 2020		David Edwards, Corporate Director (Interim) Tel No: 01480 388332 or email David.Edwards@huntingdonshire.gov.uk	3	J A Gray	Performance and Growth

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Public
Key Decision - No

HUNTINGDONSHIRE DISTRICT COUNCIL

Title/Subject Matter: Recovery planning for Huntingdonshire: the impact of Covid-19

Meeting/Date: Overview and Scrutiny Panel (Performance and Growth) – 8th July 2020

Executive Portfolio: Executive Leader, Councillor R Fuller

Report by: Managing Director

Wards affected: All

Executive Summary:

The onset of the global pandemic does have significant local impacts and whilst up until now the focus has been on responding to the immediate consequences, we have for a while begun starting to shift focus to the longer term requirements of recovery. This report presents the initial conclusions of research into understanding the impact of Covid within our communities and our place. It is the starting point for recovery planning and creates a baseline against which the recovery can be mapped.

The impact assessment is a living document, and as such does have gaps since data is not always available in real time; it will be maintained as a working document for as long as it has value.

Recommendation(s):

1. Overview and Scrutiny accept the impact assessment as a comprehensive summary of the impacts of Covid-19 on Huntingdonshire.
2. Overview and Scrutiny are asked to support the construction of recovery plans based on the themes of:
 - Economy
 - Environment
 - Social
 - Community

1. PURPOSE OF THE REPORT

- 1.1 The impacts, both direct and indirect, of Covid-19 are wide ranging and we should seek to understand what has happened before we formalise any plans for recovery. The Community Impact Assessment(App1) sets out what we know but also looks at the issues that need further research. The assessment is the starting point for the planning of recovery but it is by no means the end point, as new evidence will emerge over coming weeks and months. Recovery will be a long term commitment, which will involve all parts of the community: local people; businesses and employers; voluntary sector agencies; local volunteers; other public agencies and national government; and, every person attached to the council, Members and officers alike.
- 1.2 Everyone will have a part to play and the recovery plan will involve engagement with stakeholders. The aim is to prepare for a sustainable recovery plan which will reflect the unique strengths and opportunities faced by Huntingdonshire; and will reflect the needs of the people and place and the role of elected Members will be central to ensuring that the plans are grounded in the reality of our communities.
- 1.3 Covid-19 has reset the boundaries for how local government operates within the wider public sector system. For our communities it has caused reflection on what is important and for our business community it is likely to result in seismic change, particularly in who exists and how they operate. The pandemic has hit different parts of our geography differently and communities, and their residents, who were already deemed to be disadvantaged have according to the evidence experienced a greater impact.
- 1.4 There have been extraordinary changes in how the council operates, in how our residents interact with the council, often resulting in things that we have spent many years aspiring to deliver in policies and plans having now been achieved in just a few months. The opportunity exists to ensure some of these positive changes endure for the longer term. Finally, if we do not plan, then the already skewed impact of the pandemic will become hard wired into the community and the opportunities for a strong response will be lost.

2. OPTIONS CONSIDERED/ANALYSIS

- 2.1 As individual organisations the public services in Cambridgeshire and Peterborough will be setting ambitions and making plans for individual agency recovery, based on local need. Local plans will need to have regard to these and ensure that the maximum benefit accrues to local communities.

- 2.2 The disruption caused by Covid-19 has been unprecedented. The economic impacts are set to be considerable, with many commentators suggesting that the recovery will need to be thought of in terms of years. The social impacts have not fallen equally across our communities and the evidence is indicating that there is a likelihood that the most obvious impact will be to increase the underlying inequalities that predated the pandemic, whether they relate to personal circumstances or access to opportunity. The evidence demonstrating the profile of impact is set out in App 1. The challenge for recovery is to balance the response to the immediate situation but to also allow for any subsequent waves of potentially both infections, and of any second order consequences.
- 2.3 The Council's finances have been impacted both in terms of additional costs incurred and income foregone, and these factors will be included in recovery plans. However, the predicted demand patterns suggest that with unemployment rates likely to be increasing, demand will rise across all safeguarding services, housing, benefits, and some emergency services and this type of more detailed demand analysis will be considered as part of the recovery plans which will emerge.
- 2.4 The need for robust recovery plans means that the normal cycle of a discrete Corporate Plan will be replaced by a combined plan which will set out the Council's ambitions, and strategy to respond to the impacts of Covid in a single document. The likely timescale is to aim for a draft proposal for the autumn, subject to no local outbreaks during the summer months.
- 2.5 The recovery plans are built for Huntingdonshire by the council will be part of a wider system involving other stakeholders and the ambition is not to focus recovery as a series of silos or organisations but to collectively work toward desired outcomes, though the development of a better integrated system based on the principles of common purpose, learning the lessons from the last 3 months and the understanding that our current policies and strategies may need to be revisited.
- 2.6 All of this implies risks; we are coming out of a period of managing risks of an unknown nature and we will continue to respond proportionately as we move into a period of new opportunity. A clear evidence base of the sort presented here will be instrumental in enabling us to quantify and appropriately manage this risk.

3. KEY IMPACTS / RISKS

3.1 The risks surrounding the pandemic have been monitored and managed throughout the response phase; as recovery comes to the fore a separate review of risks will be undertaken and managed accordingly.

4. WHAT ACTIONS WILL BE TAKEN/TIMETABLE FOR IMPLEMENTATION

4.1 The endorsement of the impact assessment will allow the formal planning process to begin based on the four main themes outlined in the report. The timescale will depend on the communities' exposure to further waves of Covid-19 but the target is to have a draft ready for consultation during the autumn

5. LINK TO THE CORPORATE PLAN, STRATEGIC PRIORITIES AND/OR CORPORATE OBJECTIVES

5.1 The proposal is for a single plan to be prepared which captures both the objectives of the Corporate Plan and the recovery activity.

6. REASONS FOR THE RECOMMENDED DECISIONS

6.1 The Council's response to the pandemic will set out the ambitions for Huntingdonshire over the coming years. It will be based on analysis of evidence and the Community Impact Assessment marks the first stage in that process.

7. LIST OF APPENDICES INCLUDED

Appendix 1 – Community Impact Assessment

CONTACT OFFICER

Name/Job Title: Joanne Lancaster. Managing Director

Email: joanne.lancaster@huntingdonshire.gov.uk

COMMUNITY IMPACT ASSESSMENT (ECONOMY, ENVIRONMENT, SOCIAL AND COMMUNITY RECOVERY)

<u>Stage</u>	<u>Reviewer</u>	<u>Consultation</u>
<u>Version 1.0 (26 May)</u>	<u>Emma Charter</u>	<u>David Edwards</u>
<u>Version 1.1 (1 June)</u>	<u>David Edwards</u>	<u>Emma Charter</u>
<u>Version 1.2 (17 June)</u>	<u>Emma Charter</u>	<u>Economy and Environment Recovery</u>
<u>Version 1.3 (19 June)</u>	<u>Emma Charter</u> <u>David Edwards</u>	<u>Joanne Lancaster</u> <u>Oliver Morley</u>
<u>Version 2.0 (22 June)</u>	<u>Emma Charter</u> <u>Daniel Buckridge</u> <u>Claudia Deeth</u> <u>David Edwards</u> <u>Oliver Morley</u>	<u>Senior Leadership Team</u>

Introduction

This impact assessment relates to the recovery of the Huntingdonshire district from the effects of Covid-19, focussing on the key areas of the local economy, our local environment, wider local community and social effects. The document will provide an assessment of the impact of the pandemic within our communities and incorporate information from our wider partners and agencies, as detailed in the Consultation Table. This assessment will use official/locally collected data to present a current baseline of how our people and our local businesses have been affected. Whilst this document addresses the economic, social and environmental impacts district wide, recovery [action plans](#) have been developed, relating to urban spaces/high streets located within our market towns, St Ives, Huntingdon, St Neots and Ramsey. Wider, knock on effects, such as public concerns around safety and associated behaviour, the potential for further spikes in the number of COVID-19 cases (and the response that will be required), the phasing out and conclusion of the furlough scheme, the latter likely to result in significant job losses have not been considered in detail but will be addressed as the plan progresses. The risk and impact section has been scored by a panel of officers based on current understanding of the situation and the data available. This will change as we get access to new information.

Information on the Incident (Covid-19)

The incident is at an international level, with national, regional, and local interventions. Much of the recovery will be influenced by national decisions. Whilst data from Public Health England shows the level of new cases and deaths have started to reduce nationally, there are still significant concerns amongst the public over safety with the longer-term impact on health and behaviour unknown. For example see results from the Opinions and Lifestyles survey from the National for Statistics.

There were 478 lab confirmed Covid-19 cases within Huntingdonshire up to the 10 June 2020. The cumulative lab-confirmed cases rate for the district was 269.5, which is higher than the County average (189.7) and regional rate (237.7) but was lower than the rates on a national level on this date.

Sources: Public Health England, 21/06/2020 <https://coronavirus.data.gov.uk/>

About Huntingdonshire – People and Place

Huntingdonshire is the largest district in Cambridgeshire, with a population of 178,000 and a land area of over 900 square km (350 square miles). The district is predominately rural in nature but the settlement pattern gives a close to 50/50 urban/rural split in terms of population distribution. In addition to the market towns of Huntingdon, Ramsey, St Ives and St Neots, Huntingdonshire contains one other town, Godmanchester, and a large number of villages of varying sizes, hamlets and isolated dwellings in the countryside across 80 parishes.

Demography

Huntingdonshire has a slightly older than average population, with 14.8% of the district's residents over 70 compared to 13.4% nationally. Health and life expectancy are better than average, with 84.5% describing their health as 'Very Good' / 'Good' in the 2011 Census, although a high proportion are overweight (68%). Residents are predominantly "White British" but the district has over 8,000 BAME residents.

Towns and Villages

Outside the towns the larger settlements have a range of services such as a primary school, a range of shops, public transport services, a community meeting place, a general practitioner's surgery and a range

of employment opportunities. These settlements often play a role in providing services for residents of nearby smaller villages and countryside areas. See Appendix 1 for a summary of services in key places.

Community Involvement

There are currently 71 Town/Parish Councils and 9 Parish Meetings listed on the District Council website. Huntingdonshire has a well-established community and voluntary sector, well supported by Hunts Forum.

Economy

Residents are more likely to be economically active and more likely to be in employment than average, with average wages for those living in the district (regardless of where they work) also above average. However, local jobs tend to pay lower wages as reflected in commuting patterns with over a third of employed residents travelling outside the district to work in 2011. A high proportion of local employment is linked to the manufacturing industry at nearly 15% compared to a national average of just over 8%.

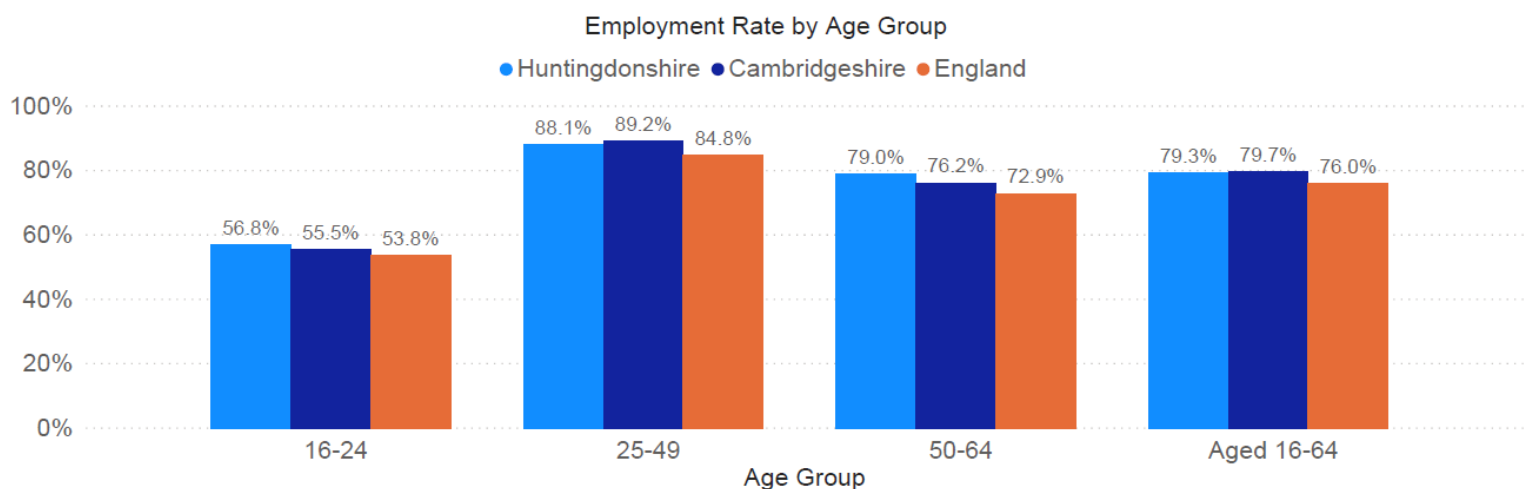
Beyond the physical geography, Huntingdonshire is part of three economic geographies - Greater Cambridge, Greater Peterborough and the Fens - as stated in the [Cambridgeshire and Peterborough Independent Economic Review](#), which was developed by the Cambridgeshire and Peterborough Independent Economic Commission.

Economic Profile

Employment

The Annual Population Survey (APS) Jan 2019 – Dec 2019 from the Office for National Statistics, states 82.3% of the people who live in Huntingdonshire and are aged between 16 and 64 are economically active. The employment rate for this age group was 85,500 (Jan 2019 – Dec 2019) which equates to 79.3% of the district. This is higher than the employment rate in England of 76.0%.

The graph below shows how the employment rate (number of people in employment expressed as a percentage of all people aged 16-64 from the APS) in Huntingdonshire compares with the Cambridgeshire County and England. Three quarters (75.2%) of 16 – 64 year olds in employment worked full time, which is slightly lower than Cambridgeshire County (77.1%) but similar to England of 75.3%.



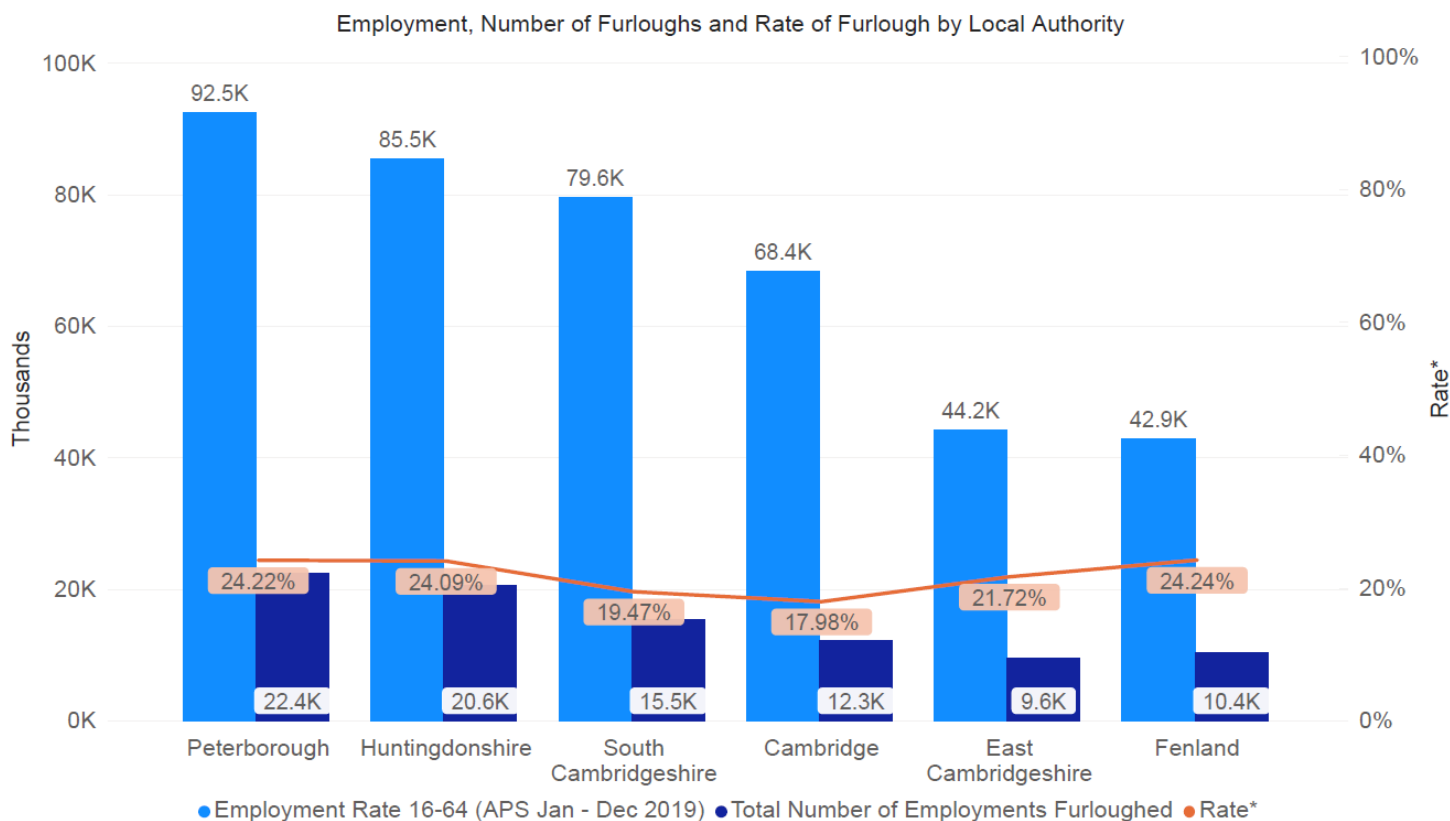
Sources: Office for National Statistics (ONS) Annual Population Survey Jan 2019 – Dec 2019

<https://www.nomisweb.co.uk/sources/aps>

ONS, Annual Population Survey Jan 2019 – Dec 2019 via Cambridgeshire Insight

<https://cambridgeshireinsight.org.uk/economy/report/view/63a04d7b08954ee396395366ac5e2dbc/E07000011>

Claims submitted by employers from the start of the Coronavirus Job Retention Scheme (CJRS) up to 31 May 2020 showed there were a total of 20,600 CJRS furloughed employments within Huntingdonshire (24.09%). The overall Cambridgeshire County rate was 21.34%, in England this was 24.36%. Huntingdonshire is ranked 105th out of 188 District Councils, a ranking of 1 is the district with the highest rate of furloughed employments.



The graph above shows how Huntingdonshire compares to other Local Authorities. There has not been any data produced on sector furlough rates at Local Authority levels. The sector with the highest employments furloughed (1.6m) in the United Kingdom is Wholesale and retail, repair of motor vehicles, by 161,900 employers, with a value of claims made totalling over £3.3m.

*The rate of furlough is calculated by dividing the number of employments furloughed (any age) by the number of people aged 16-64 in employment as this is the only data available. However, both locally and nationally, most people employed are aged 16-64 so this measure should provide reasonable comparison between areas.

Sources: HM Revenue & Customs Coronavirus Job Retention Scheme statistics : June 2020

<https://www.gov.uk/government/statistics/coronavirus-job-retention-scheme-statistics-june-2020>

Office for National Statistics Annual Population Survey Jan 2019 – Dec 2019 via Cambridgeshire Insight

<https://cambridgeshireinsight.org.uk/economy/report/view/63a04d7b08954ee396395366ac5e2dbc/E07000011>

<https://cambridgeshireinsight.org.uk/economy/report/view/63a04d7b08954ee396395366ac5e2dbc/E07000010/>

<https://cambridgeshireinsight.org.uk/economy/report/view/63a04d7b08954ee396395366ac5e2dbc/E06000031/>

<https://cambridgeshireinsight.org.uk/economy/report/view/63a04d7b08954ee396395366ac5e2dbc/E07000009/>

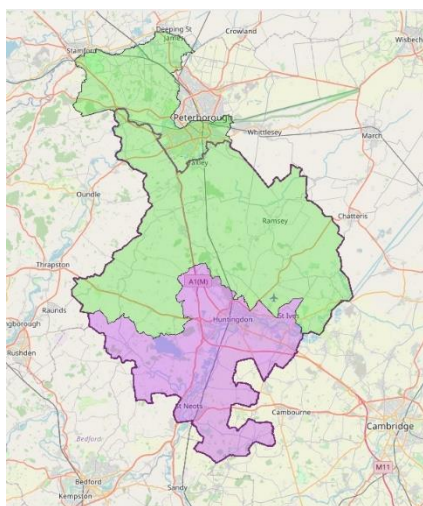
<https://cambridgeshireinsight.org.uk/economy/report/view/63a04d7b08954ee396395366ac5e2dbc/E07000012/>

<https://cambridgeshireinsight.org.uk/economy/report/view/63a04d7b08954ee396395366ac5e2dbc/E07000008/>

The 2011 Census showed only 64.5% of Huntingdonshire’s employed residents worked within the district, so our ability to support the security of jobs within Huntingdonshire is limited to the employers within our boundaries. We have limited influence over job losses made by employers outside of our district and these impacts may be felt in our local economy and communities due to the number of commuters that live here.

When considering the area by parliamentary constituency, the following table shows that the Huntingdon parliamentary constituency (including the three market towns of St Neots, Huntingdon and St Ives) had a higher rate of furloughed employments compared to the more rural setting in the north of Huntingdon to Yaxley.

Type of Area	Geographical Area	Total number of people aged 16 - 64 in employment	Total number of employments furloughed	Rate*
Local Authority	Huntingdonshire	85,500	20,600	24.1%
Huntingdon Parliamentary Constituency	Southern part of the district including St Neots, Huntingdon & St Ives (purple area on map)	53,500	14,100	26.4%
Outside Huntingdonshire Parliamentary Constituency	North of Huntingdon to District Border (part of green area on map)	32,000	6,500	20.3%



According to data from the Inter Departmental Business Register, 65% of all the business enterprises in the district are located in the Huntingdon Parliamentary Constituency area and the remaining 35% fall within the North-West Cambridgeshire Parliamentary Constituency.

A study by the University of Southampton in April 2020 indicated that the economic impact of COVID-19 on the three largest towns in Huntingdonshire was likely to be slightly less than average (when compared to 800 others). This is based on the proportion of an area’s residents who are employed in sectors most likely to have closed during lockdown.

Town	Ranking*
St Neots	589
Huntingdon	615
St Ives	687

*A ranking of 1 would be the town most economically at risk

Sources:

- 2011 Census, Office for National Statistics from Nomis <https://www.nomisweb.co.uk/sources/census>
- Office for National Statistics, Inter Departmental Business Register, 2019 <https://www.ons.gov.uk/aboutus/whatwedo/paidservices/interdepartmentalbusinessregisteridbr>
- University of Southampton Article, April 2020 <https://www.southampton.ac.uk/news/2020/04/coastal-communities-covid19.page>
- Centre for Towns, Covid-19 and our Towns Report 23 April 2020 <https://www.centrefortowns.org/reports/covid-19-and-our-towns/viewdocument>

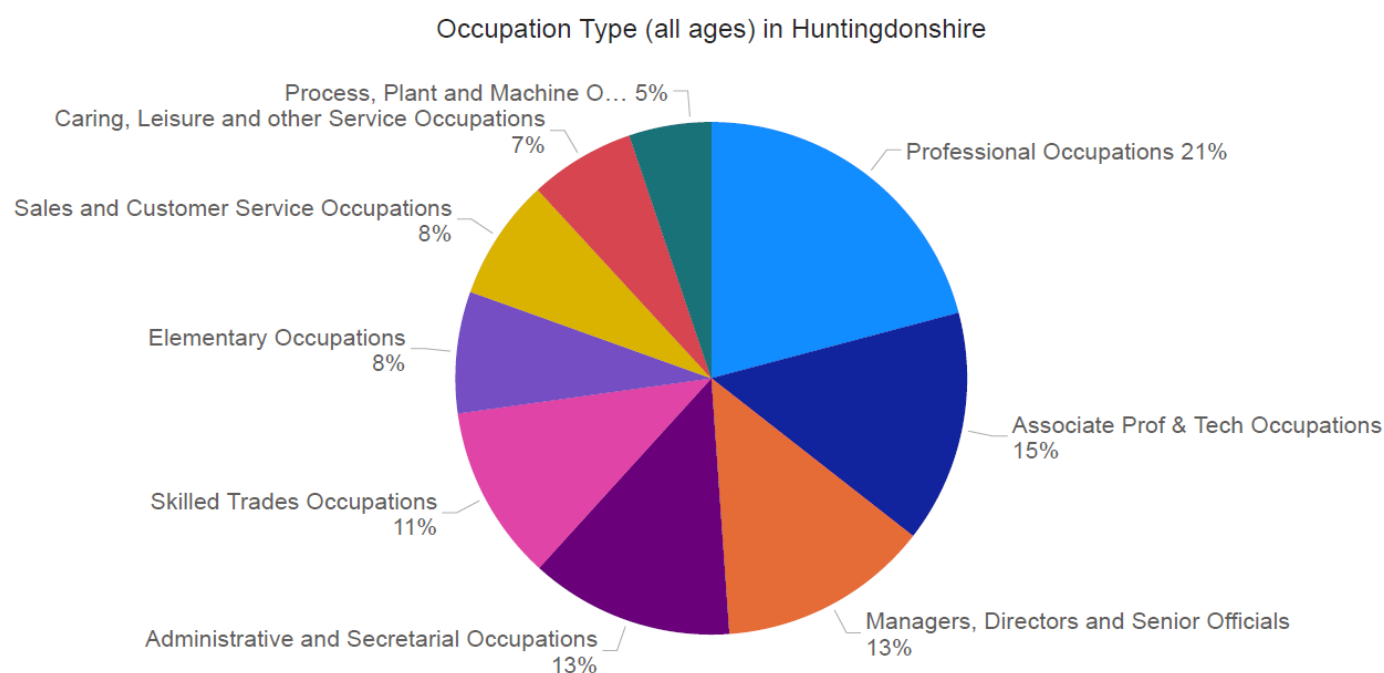
Sky News, 23/04/2020 (table published although the data set is not available)

<https://news.sky.com/story/coronavirus-coastal-and-ex-industrial-towns-most-economically-at-risk-11977233>

Wages and Occupations

For the tax year ending 5th April 2019, the median annual pay of the workforce (of all workers) in the district was £27,779 per annum, which was higher than when comparing the England median pay of just over £25,118. The average house price in Huntingdonshire (all property types based on sales and valuations) was £314,915 at December 2019. Data from the latest Cambridge Sub-Regional Housing Market Bulletin shows the median house price was 7.1 times the median household income and the lower quartile house price was 9.8 times the lower quartile household income at December 2019. While both ratios were slightly better than the regional average, they are higher than mortgage lenders are typically prepared to offer.

The graph below shows the proportion in employment by occupation type as at December 2019.



More than one-fifth of usual household spending has not been possible during the lockdown, Office for National Statistics analysis reveals. In the financial year ending March 2019, UK households spent an average of £182 per week on activities that have since been largely prevented by government guidelines (such as travel, holidays and meals out). This is equivalent to 22% of a usual weekly budget of £831, money that households could be saving, spending in other areas or using to cover any loss of income. Young people and those renting may find it difficult to cut back on spending because they spend a lower proportion of their budget on goods and services that are not essential. As at 24 June 2020, there is not data available at Local Authority level on how household spend has been impacted by Covid-19.

Sources:

Office for National Statistics Annual Survey of Hours and Earnings October 2019 (provisional)

<https://www.ons.gov.uk/employmentandlabourmarket/peopleinwork/earningsandworkinghours/datasets/pla-ceofresidencebylocalauthorityashetable8>

Hometrack house price data and CACI data on household incomes, as published in the [Cambridgeshire Sub-Regional Housing Market Bulletin](#))

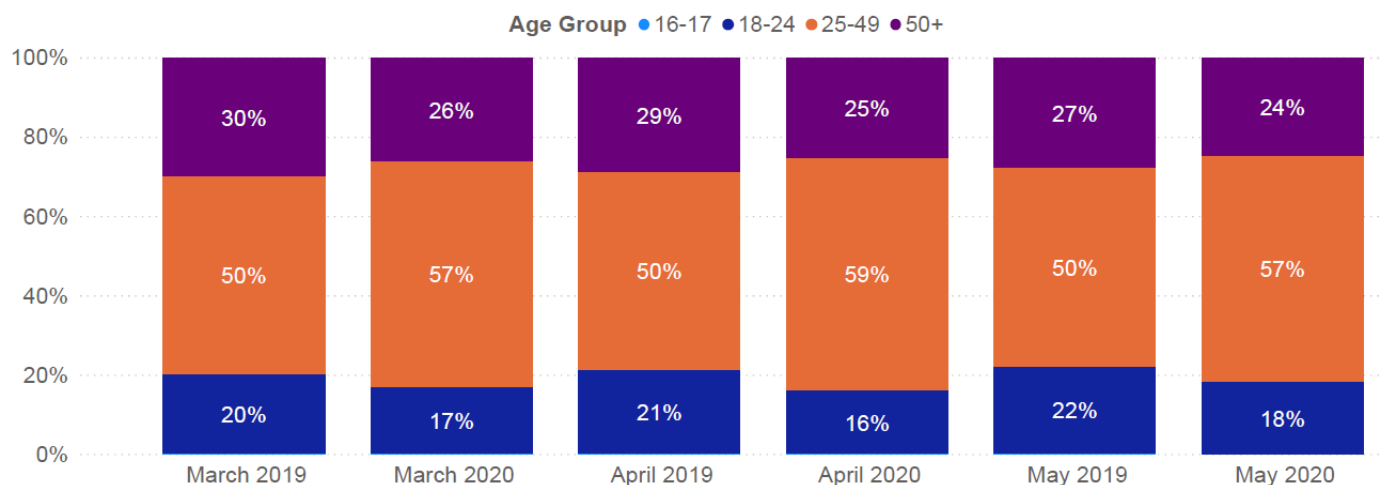
Office for National Statistics Annual Population Survey Jan 2019 – Dec 2019 via [Cambridgeshire Insight](https://cambridgeshireinsight.org.uk/economy/report/view/63a04d7b08954ee396395366ac5e2dbc/E07000011)

Unemployment

In Huntingdonshire, 2.8% (3,025) of people aged 16+ were claiming Universal Credit and/or Job Seekers Allowance in April 2020. This increased to 4.2% in May 2020 with 4,645 claimants, which is nearly three times higher than the total in March. The Cambridgeshire average in May was 4.2% and nationally this was 6.5%. The table below shows the claimant counts, which is the number of people claiming benefit principally for the reason of being unemployed, for March, April and May 2020.

Age Group	No of Claimants March 2020	No of Claimants April 2020	No of Claimants May 2020	Increase March to May (% increase in brackets)
16-17	5	10	10	+5 (+100%)
18-24	275	480	845	+570 (+207%)
25-49	935	1,780	2,655	+1,720 (+183%)
50+	425	760	1,135	+710 (+167%)
Aged 16+	1,640	3,025	4,645	+3,005 (+183%)

Proportion of Claims by Age Group



The graph above shows the proportion of claims made by each age group in March, April and May 2020 compared to the same period of 2019. This data is taken as a snapshot on the same date each month and published monthly.

It is anticipated that young people will be most adversely affected by the loss of jobs in the gig economy. In the UK young workers are most concentrated in the distribution (21.4%) and accommodation and food services (16.3%) industries. They also constitute a large proportion of workers on non-standard forms of employment (for example, zero-hours contracts) nationally. In the period April to June 2019, ONS states that in the UK the 16 to 24 years age group had the largest proportion of its members on zero-hours contracts (8.8%), followed by the 65 years and older age group (with 4.0%).

Sources:

Department for Work and Pensions, Office National Statistics Claimant Count from NOMIS: 16 June 2020
<https://www.nomisweb.co.uk/sources/cc>

BBC News, 18 May 2020 <https://www.bbc.co.uk/news/business-52717942>

Self-Employment

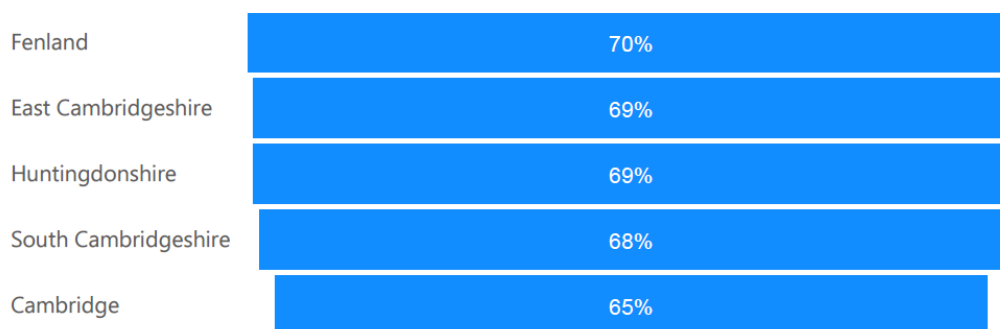
There was a total of 13,900 self-employed people in Huntingdonshire aged 16 and over, as at December 2019 (APS) which is 12.1% of people aged 16-64 who were employed. This is slightly higher than Cambridgeshire (10.1%) and in England, 11.1%.

The Self-employment Income Support Scheme (SEISS) claims in Huntingdonshire to 31 May 2020 were made by 69% of self-employed people who were potentially eligible to claim, with an average value of £3,200.

of claims
the East
England
was 71%.

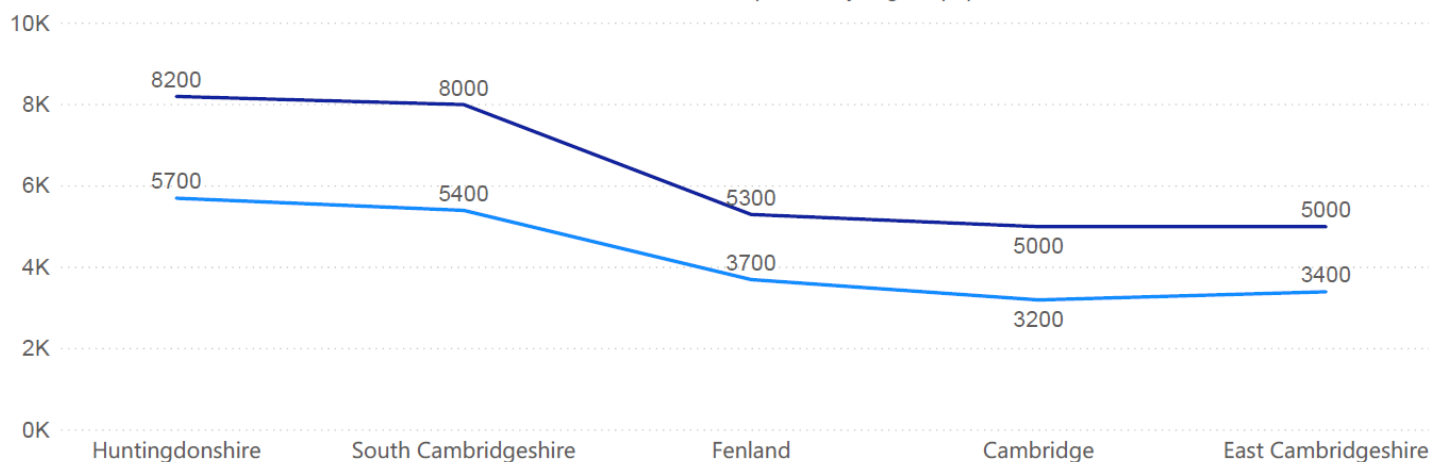
The rate
made in
of
overall

SEISS Take-Up Rate by Local Authority



SEISS Claims Made to 31/05/2020

● Total no. of claims made ● Total potentially eligible population



Sources:

HM Revenue & Customs, Self-employment Income Support Scheme Statistics : June 2020

<https://www.gov.uk/government/statistics/self-employment-income-support-scheme-statistics-june-2020>

Local Businesses

There were 7,930 enterprises (an enterprise can be thought of as the overall business) within Huntingdonshire as at March 2019 and nearly 90% are described as ‘micro’ employing up to 9 people according to the Inter Departmental Business Register, published by the ONS.

According to ONS, monthly gross domestic product (GDP) for the UK fell by 20.4% in April which is the largest monthly contraction on record. Manufacturing and construction saw significant falls of 10.5% and 18.2% respectively. Manufacturing and retail are the largest GVA contributors in Huntingdonshire.

Further assessments of the impact from Covid-19 are being undertaken through the Cambridgeshire and Peterborough Combined Authority which includes work with the Greater Cambridge Partnership. ¹ Further information is enclosed within Annexe 1 (Restricted)

The table below shows Huntingdonshire District Council estimates of the number of grants expected to be paid out at the start of the recent grant schemes to local businesses. This shows that there were a significant number of businesses operating in the Retail, Hospitality, Leisure sectors at March 2020.

Grant Name	No of grants expected to be paid out at the start of the scheme
Small Business Grant	1,930
Retail, Hospitality, Leisure <£15k Grant	322
Retail, Hospitality, Leisure >£15k<£51k Grant	402
Total	2,654

Some businesses, including many public sector and front line NHS services, have continued to operate as usual, however where services can be run remotely many have changed their working practices on at least a temporary basis. According to the Opinions and Lifestyle Survey (OPN) from the ONS nearly half of all working adults (49%) had worked from home between 11 and 14 June 2020, an increase from 41% the previous week.

The Economic Development Team have invited businesses in Huntingdonshire to take part in two consultations. The Business Impact Survey opened on 21st May and had received 450 responses as at 31st May from over 9000 targeted emails and social media promotion. A Business Restart Survey has collected 459 responses to 5th June 2020. Whilst this survey is still being completed by businesses and analysis is yet to be done, the early responses tell us that around 42% of the businesses that have taken part have said they have paused trading and nearly 2% have ceased trading entirely.

The three steps to begin to lift the measures imposed in response to Covid-19 commenced on 13th May and between the 1st and 15th June, some schools and businesses, including non-essential shops, reopened. From the 4th July, some remaining businesses such as hairdressers, social spaces such as cinemas and pubs will be allowed to reopen. In the retail and leisure sector many hotels are closed and although some businesses have altered their business models (supermarkets expanding home delivery) and restaurants providing take out services, the majority of businesses in these sectors remain closed.

Sources:

Office for National Statistics, Inter Departmental Business Register, via Nomis 2019

<https://www.nomisweb.co.uk/reports/lmp/la/1946157208/report.aspx#tabempunemp>

Office for National Statistics, GDP Monthly Estimate, UK: April 2020, released 12 June 2020

Environment Profile

The availability of publicly accessible open space provides valuable opportunities for informal recreation and sport and is important in helping people to lead healthy lifestyles. It is also essential to wildlife and biodiversity by creating new habitats and helping to protect against habitat fragmentation.

In 2011, there was 4,300 hectares of open space in Huntingdonshire, the majority of which is natural green space. Sites such as Hinchingsbrooke Country Park and Paxton Pits Nature Reserve are run by the Council with support from volunteers. Huntingdonshire has a significant amount of strategic open space with the majority of the district's settlements having good levels of accessible strategic open space per 1,000 population. As visitor numbers to our parks and green spaces are not collected, it is not possible to state levels of activity seen before or during lockdown in our local open spaces available to the public.

One key site within the district is The Great Fen, although the majority of its nature reserves have remained open, visitors have been requested to continue to follow social distancing guidelines to help control the spread of Covid-19. Grafham Water closed at the end of March and remained closed until 2 June 2020; some facilities are still closed to ensure the site can continue to meet with government guidance.

Cambridgeshire County Council closed the three Household Recycling Centres within the district on 24th March and reopened only to vehicles not requiring a permit on 11th May for the disposal of essential waste. Vehicles requiring a permit could book a place to dispose of waste from 1 June. Subsequently a booking system was introduced to help reduce traffic queues and waiting times for all vehicles from 22 June 2020 to Alconbury or Bluntisham sites and from 29 June 2020 to St Neots.

During April and May 2020 (during the CCC Household Recycling Centres closure period), fly tip investigations by the Enforcement Team at HDC doubled across the district from 38 to 84 from the previous year. The type of waste fly tipped was household related. This has resulted in a number of investigations (approx. 28 at 25 June 2020) which are backlogged due to the redeployment of staff to help vulnerable people across the district and the inability to conduct face to face interviews with persons of interest. Further impact will continue due to the backlog at courts and prioritisation of cases. The Street Cleansing Team also report that litter in the open spaces owned by HDC has increased dramatically during the lockdown period and as a result have deployed more bin capacity at select parks to cope with this.

Levels of household waste has increased during the lockdown period, resulting in 135 additional lorry loads of dry recycling and garden waste and 60 additional lorry loads of refuse collected. Further analysis on the levels of household waste has not yet been completed at the time of this report. Communication by the Council has advised our residents on how to safely dispose of all personal Covid-19 waste such as used tissues.

The Environment Agency monthly water situation report in May 2020 states that East Anglia had the driest month of May since the year 1891. Reservoir levels have decreased at all indicator sites during May with 60% reporting normal levels and 40% reporting below normal levels. This source (nor any alternative sources) does not reference Covid-19 as having an impact on water consumption, so at the point of

publication it has not been possible to determine any possible links. May 2020 was also the sunniest calendar month on record in England, according to Met Office Statistics.

As at 24 June 2020, there has not been a source of evidence located to document the impacts of Covid-19 on biodiversity at national or local levels.

The town centres of the three largest market towns within the district, St Neots, Huntingdon and St Ives have been included within the environment theme. Our four market towns (Huntingdon, St Ives, St Neots and Ramsey) are all served by Town Councils and Huntingdon has a Business Improvement District. Only Huntingdon currently has a footfall counter which has shown that year on year footfall is down by 63% at May 2020, which is smaller than seen regionally (-73%) and nationally (-78%) Footfall is a measure that the Council is considering using (in a basket of measures) to monitor economic recovery in the High Streets of St Neots and St Ives also, however currently there are not any mechanisms in place to collect this.

A report has been published on examining the impact of lockdown measures on air quality and the community team has advised that data shows the mean reduction in NO2 (Nitrogen Dioxide) looks to be 21% from the beginning of lockdown to 18th June 2020.

Sources:

Air Quality England

https://www.airqualityengland.co.uk/assets/reports/162/Huntingdonshire_report_covid_analysis.html

Huntingdonshire District Council Open Spaces Strategy 2011-2016

<http://applications.huntsdc.gov.uk/moderngov/documents/s32966/Open%20Spaces%20draft3%20080211.pdf>

Great Fen Coronavirus update: <https://www.wildlifebcn.org/news/how-we-are-responding-covid-19>

Grafham Water Current Service Availability: <https://anglianwaterparks.co.uk/grafham-water>

Cambridgeshire County Council : Household Recycling Centres 22 June 2020:

<https://www.cambridgeshire.gov.uk/residents/waste-and-recycling/household-recycling-centres>

Environment Agency: Water situation area monthly reports, East Anglia May 2020

<https://www.gov.uk/government/publications/water-situation-local-area-reports>

Sky News: England records driest ever May, 1 June 2020

<https://news.sky.com/story/uk-weather-sunniest-may-on-record-and-driest-for-england-during-lockdown-11998487>

Huntingdon First (BID Huntingdon) Footfall Information: May 2020

<https://www.huntingdonfirst.co.uk/bid-huntingdon/footfall-information.html>

Transport and Infrastructure

Google have been producing mobility reports showing how frequently several types of place have been visited during the lockdown and comparing this to baseline, which is the median value, for the corresponding day of the week during the five-week period 03/01/20 to 06/02/20. The table below shows a snapshot of these changes as at 14 June 2020. Whilst a big increase in visits to parks is shown, we would expect to see a greater number of visits to parks in warmer months than in January and February.

The table below shows the percentage change in how visits and length of stay changed (compared to baseline) on 14/06/2020 in Cambridgeshire

Retail and recreation	Supermarket and pharmacy	Parks
-68%	-20%	+84%
Public Transport	Workplaces	Residential
-48%	-18%	+8%

In Great Britain, patterns of transport have also been impacted, cycling use has increased, whilst bus and national rail have seen drops in use. Provisional road traffic estimates for Great Britain, released by the Department for Transport covering the period April 2019 to March 2020 report a decrease in all motor traffic by 2.1%, the largest drop since the quarterly records started in 1994. Motor vehicles usage has been increasing since the initial drop around the end of March, according to the Department for Transport which published changes in transport use on 4 June 2020 as part of the Daily Coronavirus briefings.

The Office of Rail and Road state that passenger journeys in Great Britain via railway fell 11.4% in Q4 2019/20 compared to the same period in 2018/19, which was the largest fall for any quarter since the time series began in 1994, in the Quarter 4 Statistical Release. In 2018/19 it is estimated there were 1.786m entries or exits through Huntingdon Train Station and 1.325m made via St Neots. This is stated within the estimates of station usage published by the Office of Rail and Road, more recent data is not available for inclusion within this report.

It is anticipated that local bus travel has been affected with passenger numbers reduced, however as at 24 June 2020, data is not available for Huntingdonshire to include within this report. Clearly Huntingdonshire would not be impacted as much as Cambridge with regards to public transport, however it is anticipated the impact of fewer public buses could lead to an increase inequality within the district. Research into the connection between transport and socio-economic inequality for the Department of Transport published in October 2019, states that those who depend more on the bus network to participate in the labour market tend to be lower paid, live in areas of deprivation, and are more likely to turn down employment due to transport limitations.

The impact felt by other transport providers for example taxi drivers is unknown as data is not available on national or local levels. The licensing team within Huntingdonshire District Council have seen lower levels of new applications for licenses being made however they are not seeing a drop in the number of drivers and vehicle proprietors renewing licences. Due to impacts on airline travel, it is anticipated that the Chauffeur or Executive Operators (for example those that provide airport transfers) within the district could experience a significant slowdown.

Central Government announced a £2 billion package on the 9 May for improvements to cycling and walking routes. Alternative ways to travel, such as walking and cycling, could relieve the pressure on public transport. Cambridgeshire County Council is considering a large number of schemes for improving the cycle network and there is also a wider aspiration by HDC to connect our market towns and main employment areas (e.g. Alconbury Weald) by improving the current cycle provision within the district.

Sources:

Google LLC COVID-19 Community Mobility Reports

https://www.gstatic.com/covid19/mobility/2020-06-22_GB_Mobility_Report_en-GB.pdf

Department for Transport, Changes in Transport Use (Great Britain) 4 June 2020

<https://www.gov.uk/government/publications/slides-and-datasets-to-accompany-coronavirus-press-conference-4-june-2020>

Provisional Road Traffic Estimates Great Britain, April 2019 to March 2020

<https://www.gov.uk/government/statistics/provisional-road-traffic-estimates-great-britain-april-2019-to-march-2020>

Office of Rail and Road Quarter 4 Statistical Release, published 4 June 2020

<https://dataportal.orr.gov.uk/media/1740/passenger-rail-usage-2019-20-q4.pdf>

Office of Rail and Road, Estimates of Station Usage 2018-19 published 14 January 2020

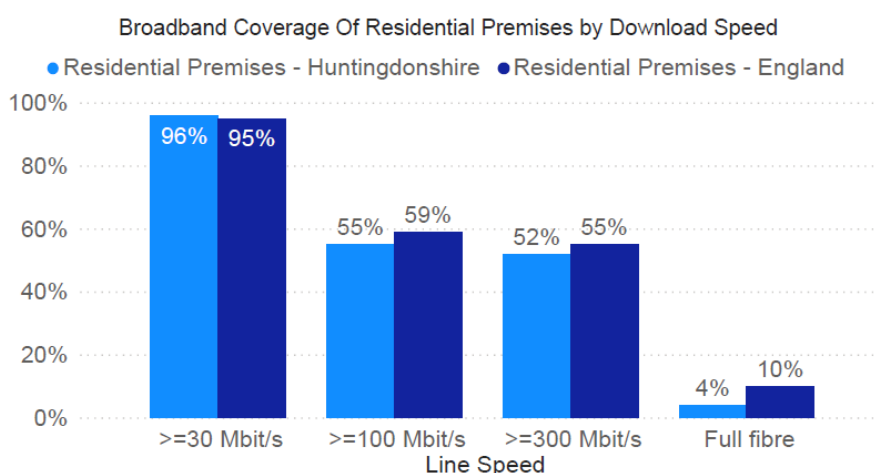
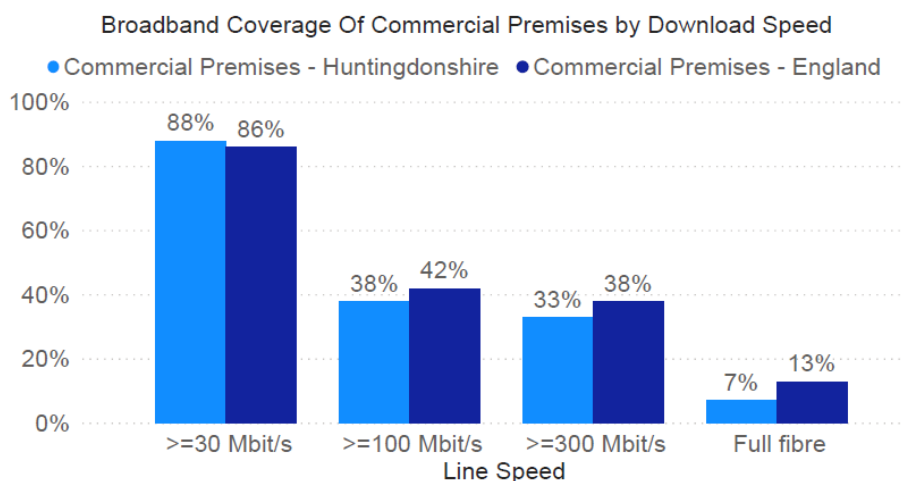
UK Government £2 billion package to create new era for cycling and walking, 9 May 2020

Department for Transport, October 2019 <https://www.gov.uk/government/publications/transport-and-inequality>

Infrastructure

In terms of this assessment the infrastructure requirement is picking up broadband and 4G/5G provision. With more people working remotely during Covid-19 we need to ensure there is adequate infrastructure in order to support that. Ofcom release the Connected Nations Report annually, and in 2019 they stated that most of Huntingdonshire (98% of commercial and resident properties combined) received over 10Mbit/s coverage of broadband to their premises and over 70% of premises had an active broadband connection. There are lower levels of Full Fibre broadband in Huntingdonshire when compared to England for both commercial and residential properties.² Further information is enclosed within Annexe 1 (Restricted)

These graphs show the broadband coverage (by at least one provider) and download speed for commercial and residential properties within Huntingdonshire.



Sources: Ofcom, Connected Nations 2019 <https://www.ofcom.org.uk/research-and-data/multi-sector-research/infrastructure-research/connected-nations-2019/interactive-report>

Community Profile

Huntingdonshire has a broad range of communities of geography, interest and characteristics. The large rural aspects of the district contribute to a well-established set of community organisations linked to towns, parishes and villages. In addition, there is an existing and vibrant community and voluntary sector, and a well-established community infrastructure organisation in the shape of Hunts Forum. Beyond this, social capital is further supported by a range of organisations including social clubs and sports and leisure groups.

Towns and Villages

Huntingdonshire is made up of 5 towns, each of which has an active Town Council. Outside the towns a number of the villages are well served by amenities, and a breakdown of the amenities in the towns and larger villages can be seen in Appendix 1. These settlements often play a role in providing services for residents of nearby smaller villages and countryside areas, with the Local Plan designating Buckden, Fenstanton, Kimbolton, Sawtry, Somersham, Warboys and Yaxley as 'Key Service Centres' where land is allocated for development. Many of these villages also serve as hosts for community organisations.

Parish Councils

There are currently 71 Town/Parish Councils and 9 Parish Meetings listed on the District Council website. The scale of these differs significantly, as does the scale of service delivery they provide. However, a number of these are highly active and very proactive in terms of understanding and meeting the needs of their residents. A full list of which is available here:

<http://applications.huntingdonshire.gov.uk/moderngov/mgParishCouncilDetails.aspx?LS=15&SLS=1&bcr=1>

Community and Voluntary Sector organisations

Huntingdonshire has a well-established community and voluntary sector, well supported by Hunts Forum. Prior to Covid, Hunts Forum were engaged with approximately 350 identified community and voluntary organisations across Huntingdonshire, who provided support to 18,429 households in 2019/20. There are many other community and voluntary organisations operating within Huntingdonshire.

Community and Voluntary Sector – Covid response

Following the outbreak of Coronavirus in March 2020, the District Council worked with Hunts Forum to identify Recognised Organisations (ROs) who meet the basic requirements laid down by Hunts Forum in terms of stable and appropriate governance, across the District who in turn could provide support at a community level to those affected by Covid-19. The definition of a Recognised Organisation is a volunteer-involved organisation which has a governing structure (Charitable Incorporated Organisation, Community Interest Company, Charity, Timebank, Association) that was in place before the outbreak of the Covid-19 epidemic. This means that they already had good practice policies and procedures in place to safeguard those both supporting and being supported by the group. They also can support more volunteers within their organisations and have the resources to support those mutual aid groups surrounding them. There are 15 ROs operating across the district and, where one does not exist, the support role for coordinating Covid response has been picked up by the relevant Town or Parish Council.

The offer from the ROs has varied but ranged from picking up shopping and prescriptions to dog walking. Those utilising the offer from the ROs are residents that are shielding or vulnerable as well as people who are isolated or lonely or experiencing financial hardship. As explained earlier, the 15 organisations were in existence pre-Covid but had different priorities, over the last 13 weeks, their entire focus has been on responding to needs created by Coronavirus.

Impact of RO Activity (mid-May)

Recognised Organisation	Existing volunteers	New volunteers	Total volunteers	Households supported
Brampton Community Hub	798	600	1,398	2,583
Caresco				
Godmanchester Timebank				
Hail Weston Parish Council				
Hemingford Hub				
Hilton Parish Council together with Town Trust, WI, Churches and Village Hall				
Houghton and Wyton Timebank				
Huntingdon Community Group				
Kimbolton and Stonely Parish Council				
Loves Farm Community Association				
Ramsey Neighbourhoods Trust				
Somersham and Pidley Timebank				
St Neots Timebank				
St Neots Community Support Group				
Yaxley and Farcet Support Group				

The offer in the form of additional new volunteers has been significant. The ROs have been overwhelmed by the number of residents who have put their names forward to help and early on it was highlighted that there were more volunteers than the number of requests for assistance received. Residents have also been able to volunteer via the County Hub and the NHS GoodSAM app.

Over the last 4 weeks, we have been informed that there has been an increase in the number of residents returning to work following a period of furlough. For those that had been volunteering, the majority have not continued but the ROs report that this has not negatively impacted them being able to sustain their offer of support to the community.

Outbound HDC calls

One of the most significant pieces of work undertaken in response to Covid, was collating multiple sources of customer data which indicated a potential underlying risk or vulnerability and combining them to provide a holistic view of need. Traditionally this data is held at a service level, but combining data on age, disability status, potential isolation and indicators of potential financial strain enabled us to conduct targeted welfare calls, to check people had the support they need.

Re-deployed One Leisure staff have made a total of 8,796 successful outbound calls to potentially vulnerable households between 27 March and 30 June 2020. 920 households have required some form of support, with 707 signposted to ROs for support and 111 directly referred to them. The initial support on offer centred on immediate needs, with 7.7% of those contacted in the first month needing food parcels delivered. Just 1.4% of those contacted for the first time from 27 April onwards have needed a food parcel, although some have ongoing needs. Similarly, the need to collect prescription medicines has decreased

since our earliest contact with residents, with the practical support arranged by our Active Lifestyles team now replaced by delivery services put in place by pharmacies and by local community groups.

As other forms of support became available from the Council or the community groups we are working with, we were able to signpost or refer people to services such as help with shopping, financial support, someone to talk to and for help with a range of other matters. We were also able to help find solutions to other problems such as those needing help with cleaning or care and a range of housing issues.

Reduction in need for both food and other support over time appears to reflect not just a change in the types of people contacted (groups targeted in the early stages were those identified as potentially most vulnerable, such as those aged 70 or over and those receiving our assisted bin collection service or known to be disabled) but also the response from individuals affected, friends, family, neighbours and other local groups in making arrangements for ongoing support as lockdown restrictions have continued. The impacts of the end of the furlough scheme and on moratoriums on evictions and debt collection will be monitored.

While recent calls have targeted households more likely to be at risk from financial pressures and analysis using customer segmentation data has shown the 'Financially Stretched' most likely to need food parcels (see Appendix 3), most of those contacted recently have had no concerns. Should unemployment continue to rise, it is possible that many of those previously contacted will need support that is not currently required.

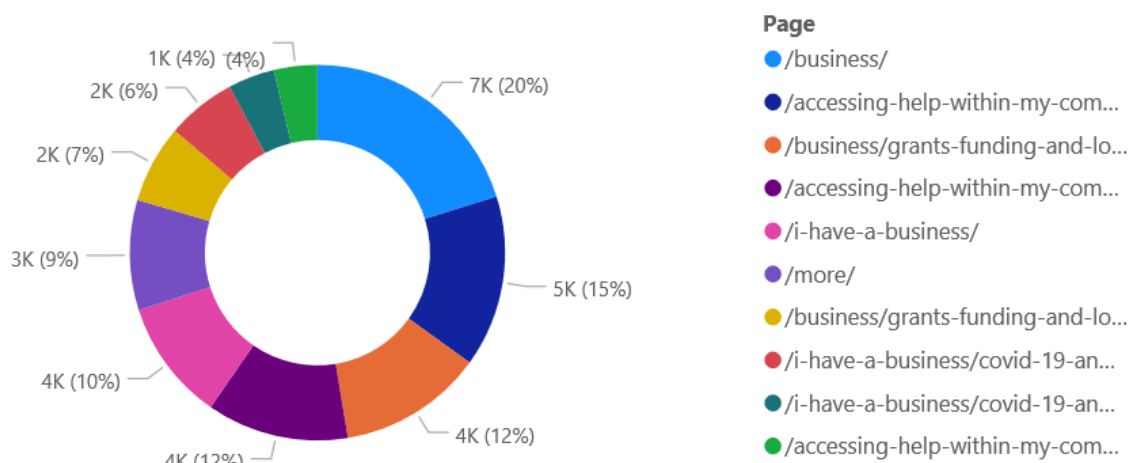
Community Chest

£50k was allocated to the 2020-21 Community Chest, an increase on the initially allocated budget, which has welcomed applications that specifically provide a response to Covid-19. 28 applications have been received and an amount of £21,225 has been awarded to the end of June. The projects vary from providing funding to supply food parcels to delivering activity sessions to isolated members of the community via Zoom. A significant proportion of the applications have been submitted by the ROs so further building on the excellent work that they have been doing. Further work is being undertaken to see how remaining funds could be used to support longer term recovery activity.

Dedicated Covid-19 Portal

We have received a total of 119,855 visits to our Covid 19 portal website from the start of the pandemic to 29 June 2020. The primary cause for contact remains support for businesses, followed by those wanting to access support in their communities.

Covid 19 Hub Top 10 Page Views (Excluding Key Advice Landing Page 46k views)

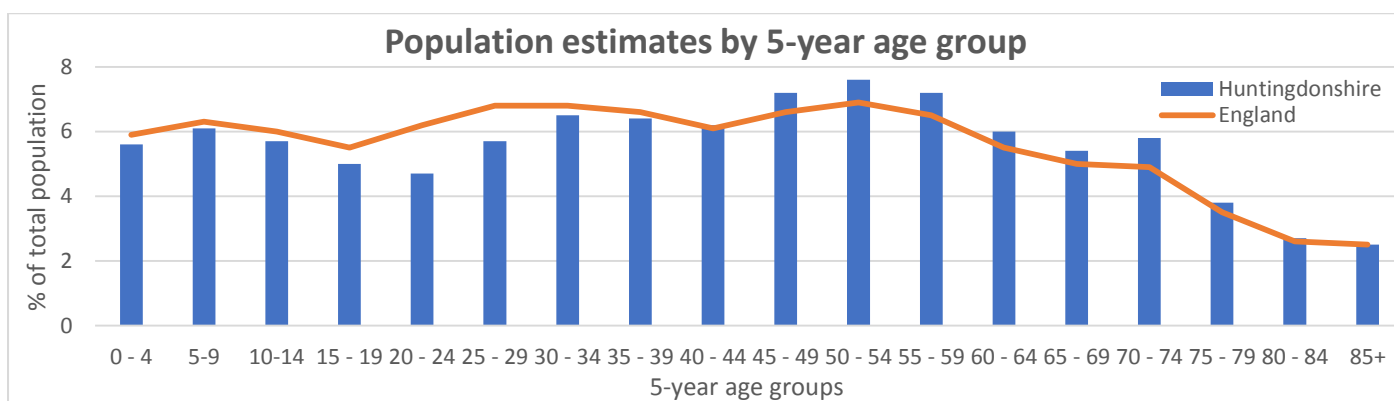


Residents were able to make referrals for themselves or other residents who might be in need via a webform linked from this portal. Over 400 were submitted in a 15-week period from 27 March, although on review not all were in need of direct help.

Demography

- Age profile – older people

[Mid-2019 population estimates](#) from the Office for National Statistics show that Huntingdonshire has an older than average population, with lower proportions of residents in every 5-year age group under 40 and higher proportions of residents in every 5-year age group over 40 compared to the national average. 15% of the district's residents are over 70.



Those aged over 70 were warned that they were likely to be more seriously affected by Covid-19 and advised to avoid unnecessary social contact prior to lockdown measures affecting the general population. Health risks to this age group remain high with Age UK advising that those over the age of 70 are able to form a support bubble but they are at greater risk from coronavirus so may want to take extra care such as avoiding forming a bubble with a household that is more exposed to coronavirus, such as a household including healthcare workers. There are 26,250 residents aged 70+ in the district, with most living in residential properties rather than care homes or other institutions. As would be expected, there are higher numbers of over 70s in our more densely populated urban areas but areas with high proportions of over 70s also include the Buckden, Hemingford Grey and Houghton and Great Staughton wards which are rural areas where around a fifth are aged over 70. Office for National Statistics estimates and projections suggest nearly 30% of those aged 70 or over live in single person households. This group was among those targeted in the early stages of our vulnerable persons work.

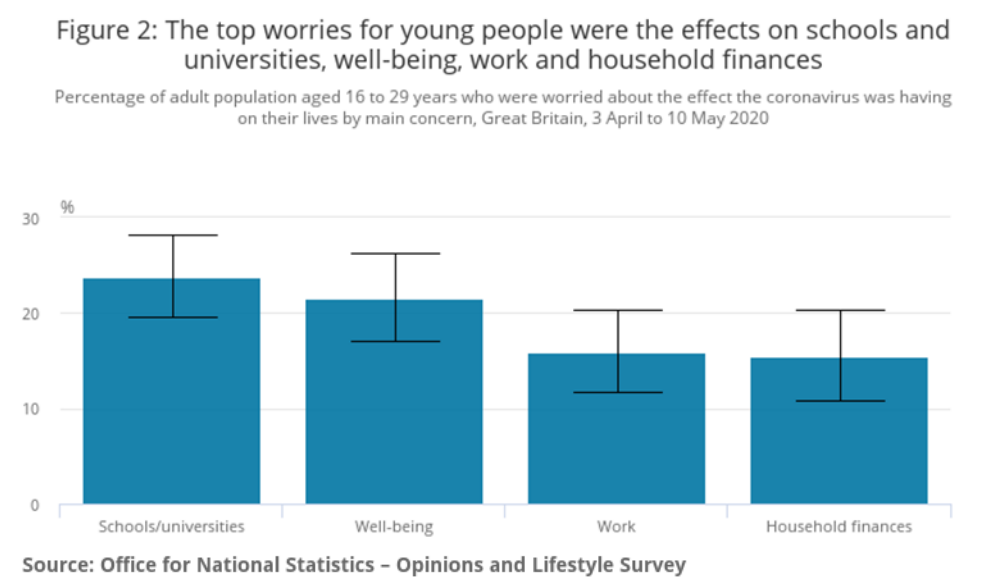
- Age profile – children

While the district has a lower proportion of children and young people than the England average, it is estimated that over 36,600 under 18s live in Huntingdonshire. The highest concentration is in the St Neots East ward (Love's Farm area) where a third of residents are aged under 18. While health risks to most in this age group are relatively low (Great Ormond Street Hospital has [advised](#) that the evidence to 16th June 2020 "suggests that although children do develop COVID-19, very few children develop severe symptoms, even if they have an underlying health condition"), many are likely to have been affected by other impacts of the pandemic such as school closures and reduced social contact.

The likely impacts on education are listed separately.

- Age profile – young people

According to the Office for National Statistics' [Opinion and Lifestyles Survey](#), the main concerns of young people (aged 16 to 29 years) who were worried about the effect the coronavirus (COVID-19) was having on their lives were effects on schools or universities and their well-being, work and household finances. However, young people were less likely to be very worried about the effect the coronavirus was having on their lives than older age groups.



Young people who reported that their well-being was being affected were much more likely to report being bored and lonely than other age groups. They were also more likely to say the lockdown was making their mental health worse.

- Disability

The 2011 Census estimated that Huntingdonshire had over 24,000 residents aged 16 or over who had a long-term health problem or disability (including those related to age) that limited their day-to-day activities and that had lasted, or was expected to last, at least 12 months. This total was 17.6% of all residents in the district, compared to a national average of 20.9%. A further 1,215 residents aged under 16 had a limiting long-term health problem or disability. There is a high correlation between age and disability, with more than half of the district's residents with a limiting long-term health problem or disability aged 65 or over compared to just 10% of residents whose day-to-day activities were not limited.

Huntingdonshire District Council's assisted bin collection service is used by residents who are unable to move their bins to the kerbside for emptying so is a useful indicator of frailty and/or disability. Our records show that just over 9% of households known to include at least one resident aged over 70 are using this service compared to just 0.9% of other households.

Many with a disability are likely to face barriers to accessing goods and services in their day-to-day lives, with the additional restrictions on over-70s adding to these difficulties for many during the lockdown. Support has been targeted at these residents but limited information on other individuals receiving disability benefits is available to local service providers. Many residents with a disability or limits on their day-to-day activity will be receiving support from friends, family or more formal arrangements but there may be disruption to this support if those helping become ill.

See separate section on carers and those receiving care.

- Black and Minority Ethnic (BAME)

The 2011 Census indicated that Huntingdonshire had 8,800 non-white residents, which was just over 5% of the total population at the time. There are no recent reliable or official sources of information on ethnicity at the district level but data tables accompanying a recent research report from the Office for National Statistics (ONS) gave an estimate of approx. 8,000 non-white residents in 2016.

The 2011 Census also indicated that 9,000 residents had Other White (White Irish/Gypsy/Irish Traveller/Other) ethnicity, with many in this group born in EU Accession countries and migrating to the UK in the previous few years. The research report from the ONS indicates that the number of Other White residents had increased to 11,000 by 2016.

Public Health England's 'Beyond the data: Understanding the impact of COVID-19 on BAME groups' [report](#) has found that the highest age standardised diagnosis rates of the virus per 100,000 people were in people of Black ethnic groups (486 in females and 649 in males) and the lowest were in people of White ethnic groups (220 in females and 224 in males). Further analysis into survival following a diagnosis showed that people of Bangladeshi ethnicity had around twice the risk of death compared to people of White British ethnicity, and people of Chinese, Indian, Pakistani, Other Asian, Caribbean and other Black ethnicity had between 10% and 50% higher risk of death compared to White British.

Although the proportion of residents with BAME ethnicity in Huntingdonshire is likely to remain low compared to the national average (14.6% from the 2011 Census, 15.1% from the 2016 estimates in the ONS research report), the findings of the Public Health England report do raise concerns about the health risks to 8,000+ local BAME residents.

- Language barriers

The pandemic has affected countries across the globe and widespread media coverage makes it likely that information is easily available for most people in their main language. However, direct communications in the form of letters and leaflets sent to all households have been in English so there is a risk that some may not have understood the messages. However, the 2011 Census estimated that although there were 6,395 residents aged 3 or over whose main language was not English, most people with other main languages also speak English well. The Census asked people whose main language was not English how well they can speak English and the results estimate that over 99% of all district residents aged 3 or over either have English as a main language or speak English "well" or "very well". Only 1,136 people did not speak English well and 201 people did not speak English at all. In making calls to thousands of potentially vulnerable residents, HDC has encountered very few instances where a language barrier was a problem and has been able to find someone to talk to households in Portuguese, Polish and Turkish.

- Religion/belief

People identifying as Muslim, Jewish or Hindu in England and Wales are [more vulnerable to death involving Covid-19](#) according to recent Office for National Statistics data. When standardised for age, the Muslim religious group had the highest mortality rates at 198.9 deaths per 100,000 males and 98.2 deaths per 100,000 females. People who identified as Jewish, Hindu or Sikh also showed higher mortality rates than other groups.

The 2011 Census estimated that there were fewer than 3,000 residents whose religion was Muslim, Jewish, Hindu or Sikh in the district, equivalent to 1.8% of the population. Nationally, 7.8% of the population at the time were estimated to be Muslim, Jewish, Hindu or Sikh.

- Sex

As nationally, the district's residents are split fairly evenly between males and females although there are more women in the oldest age categories due to female life expectancy being longer on average.

During the pandemic, there have been concerns raised that some impacts on women may have generally been greater than those on men with regards to work and income. For example, we know that women are more likely than men to be employed in sales and customer service roles (the 2011 Census showed 10.5% of the district's employed females were in these roles compared to 4.5% of employed males) with many of these roles not needed while rules required establishments such as non-essential shops, pubs and restaurants to close. Men were also more likely to be employed in industries such as manufacturing and construction (29% of employed men and 9% of employed women in the district according to the 2011 Census) that have been able to continue where safe to do so. However, a slightly higher proportion of women than men worked from home [prior to the lockdown](#) and the latest ONS' [Opinions and Lifestyles Survey](#) shows a slightly higher proportion of women than men working from home due to the Covid-19 outbreak.

There are concerns that responsibility for childcare and other domestic labour is having a disproportionate effect on women although different surveys show different results. Despite a lack of consistent findings, it does appear that even in surveys where women have spent less time on this unpaid work since lockdown, the average woman still spends more time doing this than the average man. Women are also more likely to be single parents (see separate section) responsible for all childcare and domestic labour in their homes.

[Age-standardised mortality rates](#) from the Office for National Statistics show the overall mortality rate due to Covid-19 for men in England in March was twice as high as for women (99.4 per 100,000 compared to 47.2 per 100,000).

See separate section on domestic abuse.

- Single Parents

The Government has recently acknowledged the difficulties faced by single parents and others living alone by allowing them to form 'support bubbles' with one other household, which may enable childcare to be shared as well as other forms of support. Pressures from work and reductions in income may be higher where there is only one person working and/or looking after children.

The 2011 Census estimated there were over 5,600 lone parent households in the district, of which over 3,600 included at least one dependent child. The highest numbers of lone parents with dependent children lived in our urban areas, with the highest level in Huntingdon North where they represented more than one in ten households.

- Other single adult households

As with single parents, other adults living alone may now form 'support bubbles' which is a change introduced to support the loneliest and most isolated. In addition to lone adult households referred to above, the 2011 Census estimated there were a further 17,700 one person households with largest numbers in urban areas. Data obtained from Council Tax at the end of March 2020 showed 22,800 households in the district were in receipt of Single Person Discount, which includes lone parent with dependent children households.

- Residents living in Houses of Multiple Occupation (HMOs)

Those living in HMOs with shared spaces and facilities are likely to have found it more difficult to isolate from those outside their households compared to those living in separated household spaces. [Government guidance](#) stated that residents could not be removed from their home due to contracting Covid-19 and that there was no obligation for landlords to provide alternative accommodation for tenants if others in the property contracted the virus. It encouraged tenants to adhere to general guidance on cleanliness and hygiene.

[MHCLG guidance](#) on HMO and residential property licensing reform states that HMOs often provide cheaper accommodation for people whose housing options are limited and can be occupied by the most vulnerable people in society. This suggests those living in HMOs may be at greater risk than average from the impacts of the pandemic on jobs and income. The District Council has details of 30 licensed HMOs but it is only a requirement to licence if the HMO has 5 or more residents so there are many more in existence below this threshold.

- Gypsy/Roma/Traveller community

Lord Greenhalgh, Communities Minister, has [written](#) to local authority chief executives to highlight that some members of Gypsy and Traveller communities are likely to be particularly vulnerable to Covid-19, and may need support in accessing basic facilities such as water, sanitation and waste disposal, to enable them to adhere to public health guidelines around self-isolation and social distancing during the outbreak. There are currently fewer than 100 pitches across Huntingdonshire.

- Refugees/asylum seekers

Access to income and services may be issues for this group, particularly for those with no recourse to public funds (NRPF) due to their temporary immigration status. However, the [Home Office](#) has advised that many of the measures put in place as a response to coronavirus are not considered public funds and are available to all, including the Coronavirus Job Retention Scheme, Self-Employed Income Support Scheme, sick pay and support for vulnerable people available from local authorities. The District Council's contact with this group is typically through our housing team and support with food parcels or other arrangements has been available through the district hub and local community groups.

- Families affected by Covid-19

With Covid-19 involved in the deaths of 119 local residents as reported to 12 June, many families will be suffering from the impacts of their bereavement. Many others will have seen friends and relatives seriously ill during the pandemic. Our previous work on life events has identified negative impacts on the bereaved. For example, a study by Clark et al. (2008) showing that widowhood has the largest negative impact of a range of life events on an individual's life satisfaction and this lasts for years after the death of a spouse (more than three years before returning to a normal level for men).

Source: Clark, A. E., Diener, E., Georgellis, Y., & Lucas, R. E. (2008). Lags and leads in life satisfaction: A test of the baseline hypothesis. *The Economic Journal*, 118(529)

Level of need

- Homeless people/residents in temporary accommodation

The District Council's Housing team has continued to provide support to those at risk of homelessness and those placed in temporary accommodation or sleeping rough, with accommodation made available to all

rough sleepers and arrangements made to provide hot food for those in temporary accommodation with limited cooking facilities. There were 117 residents in temporary accommodation at 18 March 2020 and support such as food parcels has been available from the district hub and local community groups where a need has been identified by their housing case workers.

- Residents receiving Adult Social Care services

While responsibility for ensuring the continuity of existing care arrangements lies elsewhere, those receiving Adult Social Care support can still be affected by other issues arising from the pandemic such as reduced access to food. As such, the district hub has provided support as required with the help of local community groups. Data provided to the hub by Cambridgeshire County Council shows that there are currently 1,250 Adult Social Care clients with at least weekly service provision living in Huntingdonshire and a further 1,250 who are known to have had contact with Adult Social Care within the last 6 months but who are not in current regular contact with the service. The highest numbers of residents receiving Adult Social Care services are in the district's most populated areas.

- Unpaid/informal carers

In addition to care arranged through Adult Social Care, many households have private arrangements with care companies and/or receive support from unpaid/informal carers such as friends and family. These arrangements are more likely to be at risk due to staff or volunteers being unable to work due to their own illness or need to self-isolate where there aren't reliable backup options available. Information on care and cleaning support available locally has now been shared with the district hub so we can pass details on to residents in need. While there is no data available on the use of private carers locally, the 2011 Census estimated that over 16,500 residents provided at least one hour of unpaid care each week - almost 10% of all residents at the time, similar to the national average.

- Children Social Care

An Association of Directors of Children's Services (ADCS) [research project](#) in November 2018 concluded that increase in demand for children's social care arose from a range of factors including wider social determinants linked to poverty. They stated that the cumulative impact of these factors "affect children's wellbeing, which in turn affect their outcomes and life chances" and there are fears such as those expressed by the [Child Poverty Action Group](#) that the coronavirus pandemic will cause child poverty to rise. Cambridgeshire County Council data published on [Cambridgeshire Insight](#) shows that Huntingdonshire had 654 open Children Social Care involvement cases, 631 open Early Help cases and 1,190 open Education, Health and Care Plan cases at 31 March 2019. The Huntingdon North ward has the highest numbers in all categories of all wards in the district.

- Council Tax Support claimants and deferral of Council Tax payments

Data from our Benefits team shows that there were 7,019 residents claiming Council Tax Support at 1 April 2020. This had increased by nearly 650 to 7,668 by 1 June and by nearly 100 more to 7,764 at 22 June. Residents receiving this support have made successful claims which have been means-tested, indicating that their income and savings are below the threshold to qualify.

In addition to making a claim for Council Tax Support, Huntingdonshire District Council also offered the option for residents to request a Council Tax deferral which provided a payment holiday for those whose finances were temporarily affected by loss of work/income. 2,276 requests had been submitted by 24 April via our online form, with nearly 300 more received since then.

Despite the take-up of the deferral scheme and the rise in Council Tax Support claimants, there has been a recent increase in the number of households with an active Direct Debit for payment of Council Tax – this has increased by nearly 2,200 since the end of April.

- Discretionary Housing Payments

It has not been possible to collate this data at the time this report was compiled however this might be worth reviewing to identify whether demand has been greater than usual and whether there are any patterns in the type of resident requesting this financial support from the Council.

- Foodbank data

There are four Foodbanks in Huntingdonshire being delivered from Godmanchester, St Ives, St Neots and Ramsey. There are also a number of other organisations across the district that as part of their community offer, also offer food parcels in a time of need. For a resident to be able to access a food parcel they need to be referred by an authorising agency or organisation who in turn will issue them with a voucher. The voucher is then taken to the foodbank and exchanged for a food parcel. The process is also an opportunity for the issuing foodbank to learn a little more about the resident’s situation and where appropriate, identify and offer other forms of help.

The number of food parcels issued by local foodbanks has increased significantly compared to the same period last year, as shown by the table below. While Godmanchester recorded a 37% increase in food parcels issues, they also recorded a 41% increase in new clients which suggests a high level of new demand rather than returning clients. Further information on Godmanchester foodbank is in Appendix 2.

Foodbank	Food Parcels issued since 16 th March 2020 to date	Compared to the same period last year	% change compared to same period last year
Godmanchester	417	304	+37%
St Ives	226	76	+197%
St Neots	312	237	+32%
Ramsey			

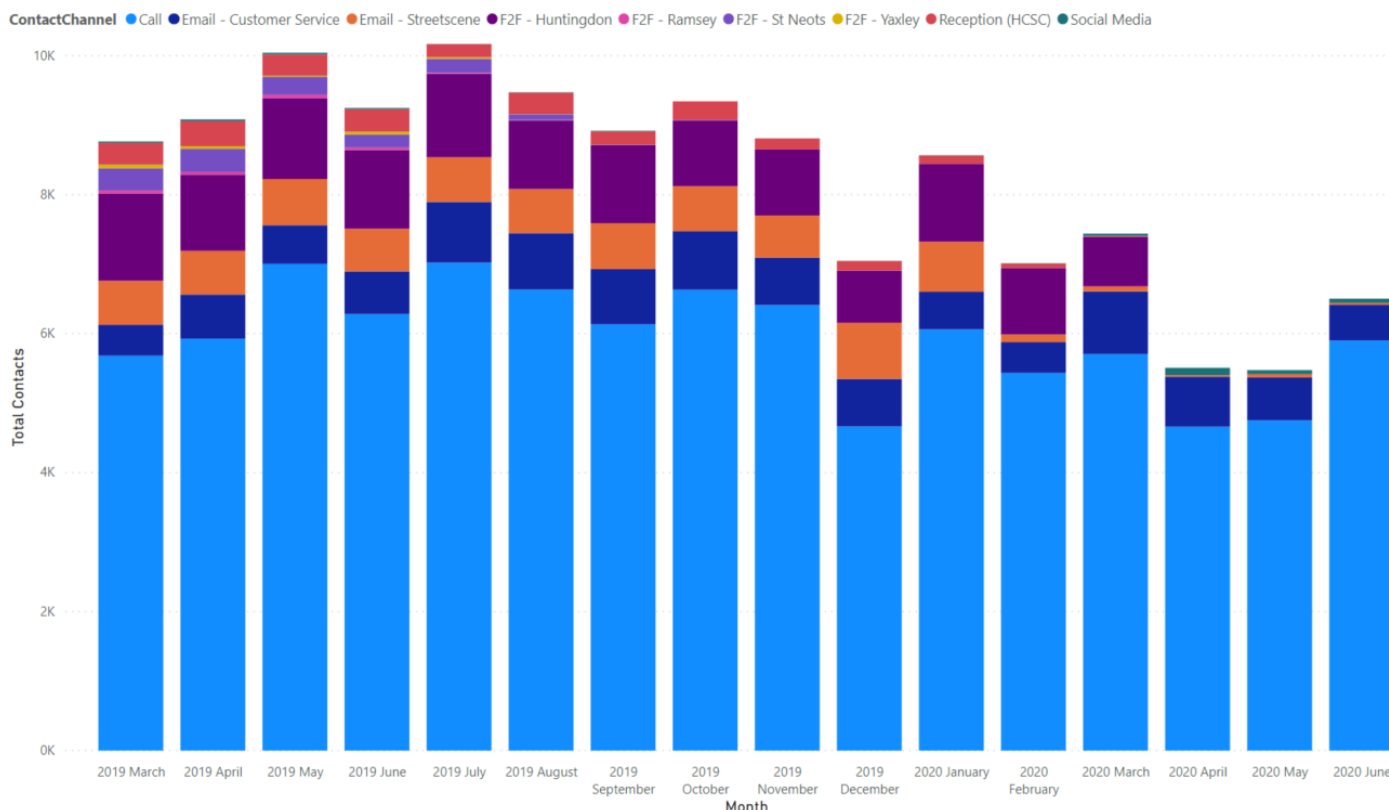
Since March 2020, foodbanks have also reported an increase in the number of agencies and organisations applying to be able to issue food parcel vouchers. CAB and DISH also shared early on that they were receiving increased numbers of requests from individuals and families for foodbank as well as supermarket vouchers. By 14th May 2020, CAB reported that they had issued the equivalent of £3k in supermarket and Community Local Assistance Scheme (CLAS) vouchers to Huntingdonshire residents since the beginning of the outbreak as well as foodbank vouchers.

Donations to the foodbanks have remained high and there is recognition of real generosity from the community to ensure that the stock levels remain consistent. Some recipients have reported difficulties in accessing the foodbanks because they do not drive and the foodbanks do not offer a delivery services as well as the fact that they operate out of more urban areas meaning those living in the rural areas are more likely to dismiss this offer due to ability to afford public transport. During this period, the foodbank in Ramsey has offered a delivery service in partnership with the church and Ramsey Neighbourhoods Trust.

Customer contact and change of profile

- Impact of digitisation

Statistics collected since the Coronavirus impacted have shown a significant reduction in customer contact between March and April and when compared to the same periods last year (note: figures for June 2020 are not final totals). Contact volume is likely to be significantly impacted by reductions in some activities which generate contact (e.g. planning applications) and the public being concerned with other matters. However, when combined with main website statistics for June, and the WeAreHuntingdonshire site having received over 115,000 visits, it does suggest the possibility of a longer term change in behaviour and an opportunity to deliver more services digitally at the convenience of our residents.



The HDC website usage figures below compare website usage in June against the pre-Covid position in February, indicating a sharp increase in usage although it is also partly explained by the absence of face to face channels:

- 48k different customers, up 22% compared to February 2020
- 77k times visited, up 21% compared to February 2020
- 200k pages viewed, up 7% compared to February 2020

Health

Health indicator results in Huntingdonshire are generally reasonable, with 84.5% describing their health as 'Very Good'/'Good' in the 2011 Census and the district exceeding the national average on many indicators. The age profile of the area does inform some health characteristics and does present some increased risk of Covid-related issues. The following table extracted from the area's Health Profile identifies some areas for reflection, particularly underperformance in terms of physical activity of adults and the obesity rate. Diagnosis rates for diseases may be affected by the controls put in place during lockdown, although this is yet to be shown in this data.

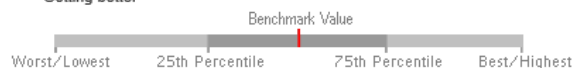
Compared with benchmark: ● Better ● Similar ● Worse ○ Not compared

Quintiles: Best ● ● ● ● Worst ○ Not applicable

Recent trends: — Could not be calculated ➔ No significant change ↑ Increasing / Getting worse ↑ Increasing / Getting better ↓ Decreasing / Getting worse ↓ Decreasing / Getting better ↑ Increasing ↓ Decreasing

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Indicator	Period	Hunts		Region England				England	
		Recent Trend	Count	Value	Value	Value	Worst/Lowest	Range	Best/Highest
Life expectancy at birth (Male)	2016 - 18	—	-	81.4	80.3	79.6	74.5		83.9
Life expectancy at birth (Female)	2016 - 18	—	-	84.4	83.7	83.2	79.5		87.0
Under 75 mortality rate from all causes	2016 - 18	—	1,304	261	302	330	544		220
Under 75 mortality rate from all cardiovascular diseases	2016 - 18	—	257	51.3	63.4	71.7	124.6		39.1
Under 75 mortality rate from cancer	2016 - 18	—	581	116.0	126.0	132.3	190.3		94.8
Suicide rate	2016 - 18	—	35	7.7	10.0	9.6	20.7		4.2
Killed and seriously injured (KSI) casualties on England's roads	2016 - 18	—	268	50.5	46.7	42.6*	109.8		17.7
Emergency Hospital Admissions for Intentional Self-Harm	2018/19	➔	360	214.8	173.1	193.4	497.7		51.6
Hip fractures in people aged 65 and over	2018/19	➔	200	600	563	558	852		350
Cancer diagnosed at early stage (experimental statistics)	2017	➔	404	57.6%	54.7%	52.2%	36.8%		61.0%
Estimated diabetes diagnosis rate	2018	—	-	80.9%	76.7%	78.0%	54.3%		98.7%
Estimated dementia diagnosis rate (aged 65 and over)	2019	—	1,420	67.4%	65.7%	68.7%	41.4%		90.2%
<div style="background-color: #d4edda; padding: 2px;">≥ 66.7% (significantly)</div> <div style="background-color: #fff3cd; padding: 2px;">similar to 66.7%</div> <div style="background-color: #f8d7da; padding: 2px;">< 66.7% (significantly)</div>									
Admission episodes for alcohol-specific conditions - Under 18s	2016/17 - 18/19	—	40	36.4	23.4	31.6	112.7		7.8
Admission episodes for alcohol-related conditions (Narrow)	2018/19	➔	1,182	665	634	664	1,127		389
Smoking Prevalence in adults (18+) - current smokers (APS)	2018	—	20,323	14.4%	14.0%	14.4%	26.1%		3.6%
Percentage of physically active adults	2018/19	—	-	62.7%	66.9%	67.2%	46.7%		80.0%
Percentage of adults (aged 18+) classified as overweight or obese	2018/19	—	-	68.0%	63.3%	62.3%	75.9%		41.7%

- Mental health

Isolation, loneliness, and anxiety have been factors that have been picked up during our vulnerability calls and reported to us by community groups. Whilst we do not have more quantifiable data, we have worked to develop a section of the WeAreHuntingdonshire website which supports those who have found challenges with the impact of lockdown. We have also worked with community groups to support and share resources that have been developed to support those who are isolated, such as be-friending schemes, and resource packs to support people who are isolated. We will monitor this over time.

- The 'shielded' – residents with health conditions which place them in the 'extremely vulnerable' group

During the Coronavirus outbreak, over 4,000 people have been identified within Huntingdonshire as requiring shielding. These have been supported throughout the lockdown by the County hub and through direct food deliveries from government suppliers. This direct support will come to an end on the 31st July, with the change in advice around the shielding that vulnerable people need to do. Work is currently

underway to work with these people to develop transition plans to ensure all previously shielded individuals have appropriate arrangements in place, either through friends and family, directly with supermarkets through dedicated delivery slots or through the community and other support. HDC are inputting into this process to ensure that support is in place for both vulnerable shielded residents and others who may not meet this criteria. HDC have registered with Defra to enable us to nominate vulnerable households in need of a supermarket delivery slot.

- Obesity

[According to the World Obesity Forum](#), obesity-related conditions seem to worsen the effect of COVID-19 with the Centers for Disease Control and Prevention (CDC) reporting that people with heart disease and diabetes are at higher risk of COVID-19 complications. They have also [stated](#) that, based on emerging data and the patterns of infection we have seen in other viral infections, overweight and obesity are also likely to be risk factors for worse outcomes in those who are infected by COVID-19.

The [Cambridgeshire & Peterborough Joint Strategic Needs Assessment Core dataset 2019](#) highlights Huntingdonshire as having a statistically significantly worse prevalence of excess weight in adults (overweight or obese) at 66.4% in 2016/17 compared to a national average of 61.2%. However, the level of obesity in adults was statistically significantly better than the national average at 8.7% in 2017/18 compared to 9.8% for England. There were three GP surgeries with statistically significantly worse than average rates of recorded obesity in 2017/18 – Church Street (Somersham), Moat House (Warboys) and Priory Fields (Huntingdon).

Education

- Homeschooling and access to school places

ONS data from the Opinions and Lifestyle Survey for the period to 14 June showed that children being homeschooled spent on average 13 hours learning, with the most common resources used being:

- school-provided digital resources accessed through online learning platforms (for example, pre-recorded lessons, assignments, e-workbooks; 85%)
- devices provided by parents (such as laptops and tablets; 80%)
- school-provided digital online learning resources (for example, BBC Bitesize, YouTube; 64%)

However, almost 6 in 10 adults (59%) who had homeschooled their children that week said their children were struggling to continue their education at home. Lack of motivation, limited parent or carer time to support and lack of guidance and support were the most common reasons for children to be struggling.

In England, some children are now able to return to school. Of those who have been asked to send their children back to school but have taken the decision not to, almost 7 in 10 (68%) said this was because they were not comfortable with how prepared their school or college was for keeping pupils safe, and over 6 in 10 (64%) had not sent their children back to school or college as they were worried about them catching COVID-19 there.

Local data on homeschooling and attendance among those able to return to school is not currently available, although it may be possible to get some insight from local schools.

- Impacts on future learning

Plans for all primary school children to return to school before the summer break have recently been dropped and secondary schools in England may not fully reopen until September “at the earliest” according to a Downing Street briefing by the Health Secretary. Those in Reception and Years 1 and 6 have begun to return, as have those in secondary school years 10 and 12 (pre-GCSE and A Level exam years).

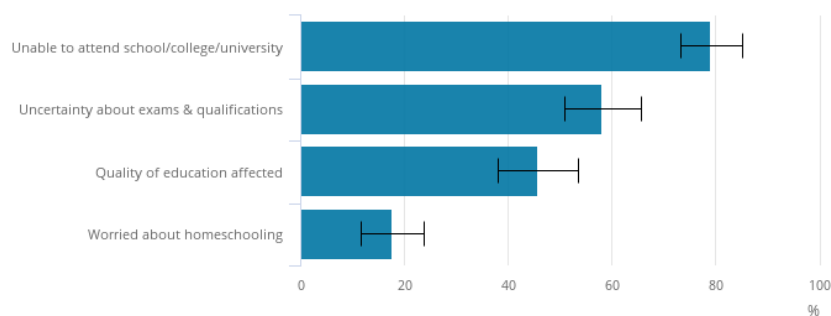
A consultation has been launched by the Government on proposals that GCSE and A-Level exams in 2021 be moved from May to July to give pupils more time to prepare after being affected by school closures due to coronavirus.

Students who applied to attend university in 2020/21 were due to reply to their offers on 18 June 2020, with [deferral rates expected to be higher than usual](#) because of uncertainty related to the coronavirus (COVID-19) pandemic. Universities are unlikely to be operating as normal in the next academic year (social distancing guidelines could mean restrictions on face-to-face teaching and social activities), while any students unhappy with A-Level results determined by teachers’ assessments could be unable to sit exams until the autumn.

While many students will be concerned about this, the ONS has used past data from the Annual Population Survey to [examine the outcomes](#) of those aged 16 to 35 years with a degree, depending on whether or not they deferred going to university. Their focus is on education and work outcomes, although there are many other reasons for choosing to delay starting at university (dependent on people’s personal and family situations). They found that nearly one in five students who deferred went on to gain a first-class degree and they were more likely to have gone on to obtain a higher degree than those who went straight to university from school. People who deferred going to university were also slightly more likely to be in a high-skilled job in 2019 than those who went straight from school (47.3% compared with 44.6%).

The most commonly reported impact by young people whose schools or universities had been affected was being unable to attend their schools, colleges or universities

Percentage of population aged 16 to 29 years worried about the effect of the coronavirus on schools or universities, by type of impact, Great Britain, 3 April to 10 May 2020



Source: Office for National Statistics – Opinions and Lifestyle Survey

Crime

The Prime Minister announced the UK lockdown on 23rd March 2020. The measures introduced were some of the most restrictive the UK has ever faced and resulted in a huge shift in the way that people behaved. The restrictions have understandably had an impact on levels as well as types of crime across

the district. With the majority of shops being closed and residents only being able to leave their homes once a day for exercise, this has resulted in a reduced number of incidents of shop theft, criminal damage and other crimes against society. A year on year comparison for 2019 to 2020 for the types of crimes listed details reductions of 7%, 29% and 11% throughout the months of March, April and May 2020.

Huntingdonshire Offences	March 2019	April 2019	May 2019
Violence Against the Person	274	268	254
Sexual Offences	33	30	23
Robbery	6	6	9
Theft offences	452	434	380
Criminal damage	109	107	123
Other Crimes Against Society	83	99	126
Total Offences	957	944	915

Huntingdonshire Offences	March 2020	April 2020	May 2020
Violence Against the Person	302	261	325
Sexual Offences	21	25	31
Robbery	5	7	1
Theft offences	327	187	202
Criminal damage	90	70	100
Other Crimes Against Society	143	123	153
Total Offences	888	673	812

Percentage change in Huntingdonshire offences	March 2019 – March 2020	April 2019 – April 2020	May 2019 – May 2020
Violence Against the Person	10%	-3%	28%
Sexual Offences	-36%	-17%	35%
Robbery	-17%	17%	-89%
Theft offences	-28%	-57%	-47%
Criminal damage	-17%	-35%	-19%
Other Crimes Against Society	72%	24%	21%
Total Offences	-7%	-29%	-11%

- Domestic abuse

With the requirement for people to stay at home, domestic abuse organisations have observed increased household tension and domestic violence due to forced coexistence, economic stress, and fears about the virus. Increased isolation had the potential to create an escalation in abuse, where those who are living with an abusive partner or family member, may be less likely to ask for help. Fewer visitors to the household may mean that evidence of physical abuse has gone unnoticed.

Across Huntingdonshire, there have been 92 more incidents reported to the Police during March, April and May compared to the same period last year. But it is likely that in reality, the number of incidents is far

higher because many victims will either not report an incident or choose to speak to a charity or support service but remain anonymous.

- Scams

Throughout the pandemic, various reports have emerged about fraudsters seizing the opportunity to defraud. Many of the scams have involved criminals contacting victims by email, phone or text message posing as genuine organisations. The fraudsters have offered to provide medical guidance, investment opportunities or a safe place to transfer and keep money, using Coronavirus as a cover story. Alternatively, victims have been tricked into disclosing personal or financial information or clicking on links which could contain malware. In Cambridgeshire, doorstep scammers are reported to have been visiting residents purporting to be from Red Cross or other legitimate organisations and offering to provide Coronavirus testing kits for a large fee. Some other examples of the Coronavirus scams that have been circulating are flight cancellation scams, fake email or website scams, online offers for vaccinations, bogus charity callers, tax refund scams and the good neighbour scam.

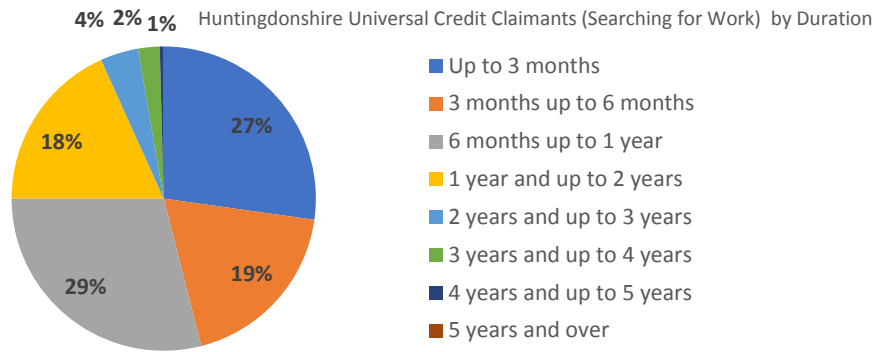
Through the outbound welfare calls made over the last 3 months, residents have raised their concerns about scams and been suspicious about whether the call handler is actually who they say they are. Those concerned were invited to check the validity of the callers by contacting our call centre. We have also heard stories of individuals presenting at properties and asking for payment for food and toiletries claiming that it will then be delivered later by HDC. In response, we issued advice explaining that we would never request payment for food and other support we were offering to residents.

- Anti-Social Behaviour

Understandably when restrictions were in place, lower levels of reported anti-social behaviour were experienced. As time has gone on and more children and young people are spending more time at home and out of school, reports were received about gatherings or teenagers and a failure to adhere to social distancing. More recently, with the warmer weather and the lockdown easing, both HDC and the Police have received an increasing number of complaints about young people congregating in parks and open space. This has been particularly noticeable in areas of St Neots, Huntingdon and Houghton. The complaints and concerns have resulted in the approval of two Dispersal Orders, the first covering the area of Houghton Mill from 24th – 26th June and the second covering the Barford Road area of St Neots from 26th – 28th June.

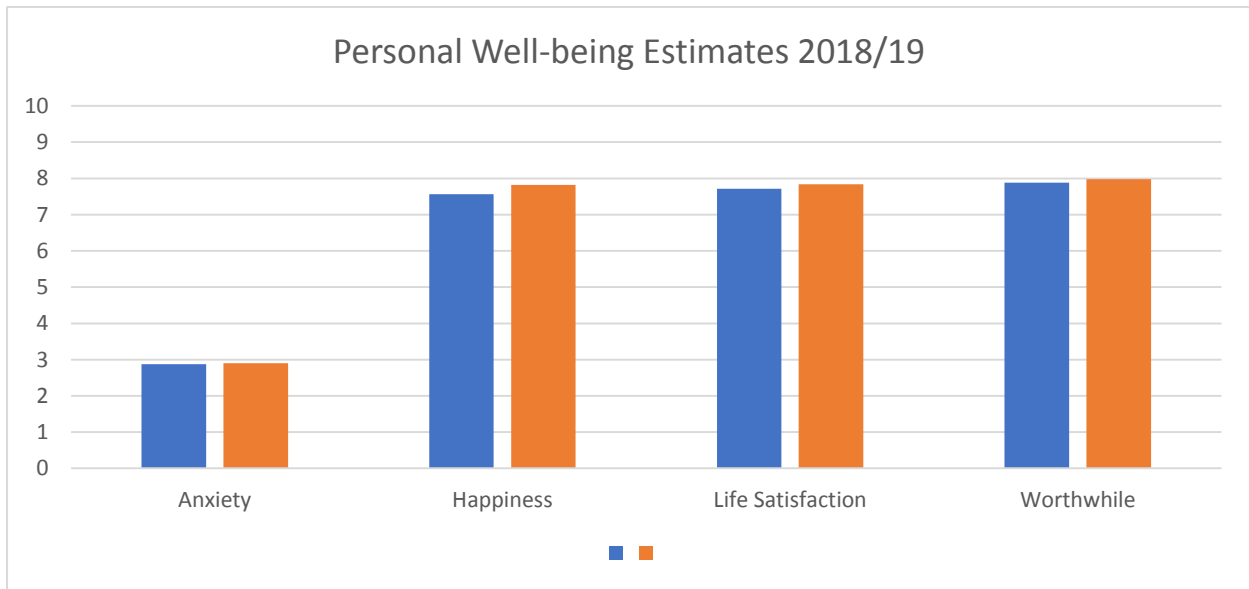
Reliance on benefits

The following graph shows the proportion of Universal Credit claimants with a 'searching for work' conditionality regime by duration of claim at March 2020 (prior to the impact of Covid-19). More than half of all claimants at that time had been claiming for more than 6 months (775 people). While the recent increase in claimants means there is a significantly higher proportion of people claiming for less than 3 months, data for May shows 984 claimants had been claiming for more than 6 months, with over 500 claiming for more than a year.



Quality of life indicators and happiness

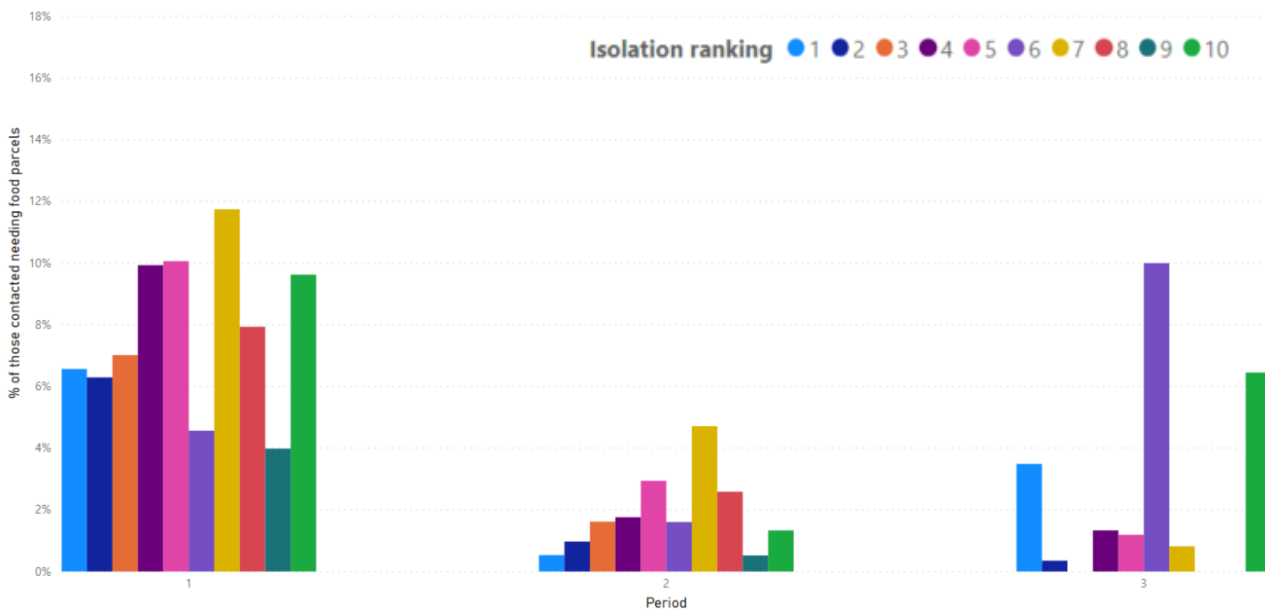
According to [Office for National Statistics' estimates of life satisfaction](#), feeling that the things done in life are worthwhile, happiness and anxiety, Huntingdonshire's residents have personal well-being levels which were slightly higher than the national average in the year ending March 2019.



While local data on recent trends is not available, the ONS have continued to measure personal well-being nationally and [recent data](#) shows the impacts of Covid-19 and lockdown measures. At the beginning of lockdown, all results were poorer than at February 2020. Latest results show that, while “day-to-day emotions like happiness and anxiety have improved since the beginning of lockdown”, assessments of life overall, such as our life satisfaction and feeling that the things we do are worthwhile, “have remained subdued since 20 March 2020”. 64% of adults remained worried about the effects of Covid-19 on their life in the latest Opinions and Lifestyles Survey to 14 June.

Rural isolation

The Indices of Deprivation 2019's Geographical Barriers sub-domain measures the average distance by road to key shops and services such as GPs for areas around 1,250 households in size. We have used this data to target some calls to older residents in more isolated areas and have done some analysis of the support required by isolation ranking on a national scale (1 is among the 10% most isolated nationally, 10 is among the 10% least isolated nationally). This showed no clear link between need for food parcels among those successfully contacted and the relative isolation of where they live, even during the early period when

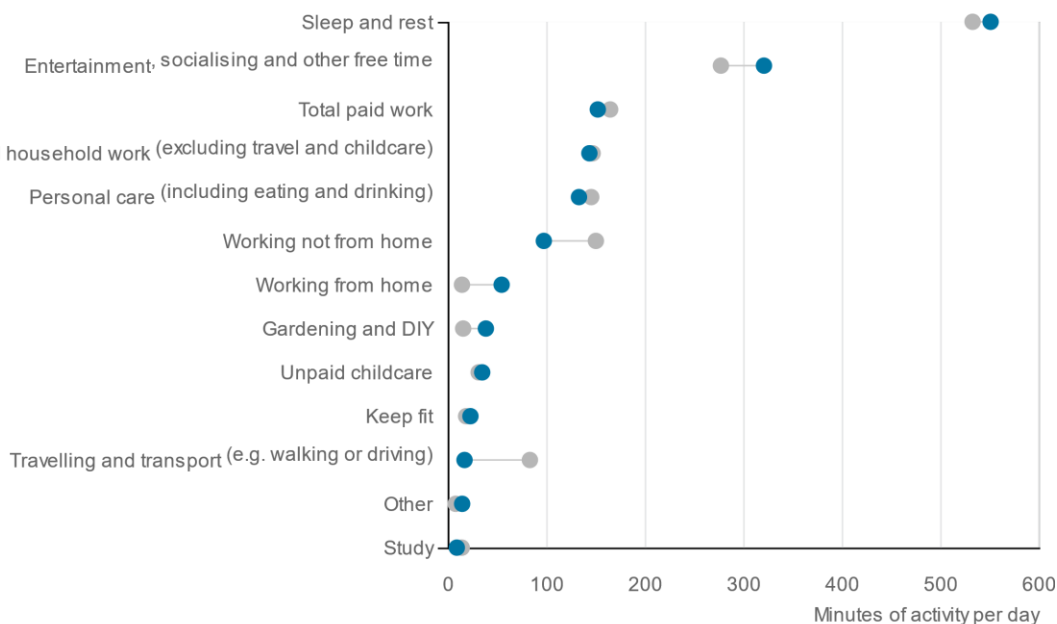


access to food was a greater concern.

Leisure activities

A [pilot ONS time-use study](#) has looked at how time under lockdown (28 March to 26 April) was spent compared to a 2014/5 time-use study.

● 2014 to 2015 ● March to April 2020



Findings show there was a substantial reduction in time spent travelling, with more time spent on gardening and DIY, working from home, sleeping and resting, and on entertainment, socialising and other free time.

People with children in the household spent 35% more time on average providing childcare during lockdown than five years ago, although this varied depending on the age of children. By contrast, those aged 60+ reduced the time they spent providing childcare by 90% following the restrictions introduced.

Looking ahead at what might change following lockdown, a [Covid-19 Impact Report on the Fitness and Leisure Sectors Path to Recovery](#) includes figures from consumer confidence surveys showing that:

- 84% are likely to continue with their membership once their gym or leisure centre reopens (Sport England and Savanta ComRes)
- 35% of non-members are likely to join a facility after lockdown (TA6 Alliance Leisures)

Legislation

Due to the volume of changes implemented as a result of the Coronavirus Act 2020, it has not been possible to list them all within this document. A list of legislation changes made in the UK due to the Coronavirus Act 2020 is available [here](#) which is from the legislation.gov.uk website.

Guidance has also been issued to support businesses and self-employed people during coronavirus and a gov.uk webpage advising of the rules that have been relaxed to help businesses during the pandemic can be found [here](#).

Some commentary on legislation and its impact on the economic, environmental, social and community recovery has been described below as at 17 June 2020.

New regulations have been introduced that have banned some activity, including retail and on-sale in licensed premises and the relaxations currently underway are steadily returning things to normal. With regards to enforcement there has been compliance in terms of closing or shutting down as and when requested to by local businesses. Normal regulations will continue to apply with regards to food safety. In some instances (for example health and safety) regulations could be strengthened or raised as businesses will be required to add Covid-19 factors to any risk assessments completed.

There are legislative/regulatory barriers to operations with an agreed policy of “tailored regulation” on a case by case basis between HDC and other partners or agencies (e.g. Cambridgeshire County Council)

Cambridgeshire County Council (CCC) website stated (as at 24 June 2020) that the government has not amended the legislation for setting up Pavement Cafés on the public highway, however, given the unprecedented changes on our streets due to the Covid-19 pandemic, they are amending their approach to support businesses wanting to operate outside seating during the recovery period. More details can be found by clicking on the links in the table below.

Legislation	Impact
Coronavirus Regulations	<ul style="list-style-type: none">The government has published guidance on staying safe outside your home and guidance on social distancing rules. This provides guidance to the public on what is and is not permitted under the guidance and is updated to reflect any changes.
Coronavirus Act 2020	<ul style="list-style-type: none">An Act to make provision in connection with coronavirus, and for connected purposes.
Tables and Chairs License	<ul style="list-style-type: none">Amending the approach to support businesses wanting to operate outside seating during the recovery period.

Risks and Impacts on the Economy, Environment and Communities

In order to gain a realistic view of our starting position or baseline, there is a need to establish where we are now. HDC has identified the following potential risks to the economy, environment, and/or organisational reputation as part of this process. There may be other potential risks identified as we continue to develop this impact assessment. We will assess the risks for their likelihood of community impact and the level of impact although scores may change as new information becomes available or new political, physical, legal, environmental or moral aspects are considered.

Likelihood and impact gradings are both on a scale of 1 – 5. (1 = Negligible, 2 = low, 3 = moderate, 4 = high, 5 = almost certain/critical)

Economy

Community Impact/Risk	Measure	Baseline Performance (Huntingdonshire)			Data Source & Date	Likelihood Grade	Impact Grade
Reduced Retail and Services Offer in The High Street Likely knock on effects: <ul style="list-style-type: none"> • Reduction of consumers spending locally • Reduction in the number of local/low skilled jobs available • Reduction in Car Park revenue • Disrepair of shop frontages/vandalism • Reduction in NNDR collected • Lack of variety in goods and services available • Fewer local and family run businesses 	% of retail and food/drink premises open in St Neots, Huntingdon and St Ives High Streets*				To Be Confirmed	4	3
	No of market stalls trading				To Be Confirmed		
	No of vacant retail and food/drink premises				To Be Confirmed		
	Footfall Levels in Huntingdon, St Ives and St Neots High Streets* Huntingdon High Street data is collected by BID, the baseline is the number of visits during May 2020 (↓63% compared to May 2019)	Huntingdon	St Ives	St Neots	To Be Confirmed		
	No of High Streets with temporary Covid-19 adaptations *				To Be Confirmed		
	No of Neighbourhood Shopping Areas with temporary Covid-19 adaptations *				To Be Confirmed		
	% Change in movement in terms of Retail and recreation		-68%		Coronavirus Mobility Report		
	% Change in movement in terms of Supermarket and pharmacy		-20%		(22/06/2020)		
*Data focussed on town centres will be collected as part of the action plans being developed relating to Urban Spaces/High Streets.							

Community Impact/Risk	Measure	Baseline Performance (Huntingdonshire)	Data Source & Date	Likelihood Grade	Impact Grade
Reduced Business Activity in locations away from the High Street Likely knock on effects: <ul style="list-style-type: none"> • Reduction in local jobs for local people • Disrepair of buildings/vandalism/fly tipping • Reduction in the availability of products/services for local trade • Lower rental income (Estates) • Reduction of consumers spending locally • Reduction in NNDR collected • Lack of variety in goods and services available 	% of Industrial Units Vacant (HDC Owned)		To Be Confirmed	5	4
	% of Industrial Units Vacant (Not HDC Owned)		To Be Confirmed		
	% of Units Vacant in Retail and Business Parks		To Be Confirmed		

Community Impact/Risk	Measure	Baseline Performance (Huntingdonshire)	Data Source & Date	Likelihood Grade	Impact Grade
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<p>Local Business Growth and Survival Affected</p> <p>Likely knock on effects:</p> <ul style="list-style-type: none"> Decline in the density of companies producing similar products (manufacturing) Less entrepreneurial activity (ability to adapt) Reduction in the long-term survival of local businesses Some businesses no longer trading Fewer jobs available Less opportunities for employees to develop skills Decline of overall economic activity in the district 	No of Businesses	7,930	IDBR (via Nomis ONS) (12/2019)	5	4
	Business Demography – No of births	1,095	Business Demography UK (ONS) (11/2019)		
	Business Demography – No of deaths	840			
	Business Demography – Survival rates (Businesses formed in year that survived one year, formed in year that survived two years etc)	One Year 90%	Inter Departmental Bus Register (ONS, via Cambridgeshire Insight) (2017)		
		Two Years 73%			
		Three Years 57%			
		Four Years 48%			
		Five Years 48%			
	No of Businesses by turnover £<0.2million	2,593	Cambridge Ahead (2018-2019)		
	No of Businesses by turnover £0.2 - 1 million	2,331			
	No of Businesses by turnover £1 – 35 million	807			
	No of Businesses by turnover more than £35 million	24			
	% of respondents to Business Restart Survey who said it would take over 6 months for their business to get back to pre Covid-19 levels of trading	56.4%	Business Restart Survey, HDC (At 19/06/20)		
Gross Value Added Per Head (£)	£22,986	ONS via Cambridgeshire Insight (2017)			
Net growth in number of commercial properties liable for Business Rates	5,471	HDC Council Tax, Valuation Office Agency Data (25/3/20)			

Community Impact/Risk	Measure	Baseline Performance (Huntingdonshire)	Data Source & Date	Likelihood Grade	Impact Grade
Business needs are not understood and supported Likely knock on effects: <ul style="list-style-type: none"> • Businesses stop trading without receiving support or guidance • Lack of local data about our economy • Unaware of support available from partners or other agencies 	Number of Covid-19 Webpage visits to Business Recovery and Reopening Tile (30-day range)	85	We are Huntingdonshire (16/5 -16/6/20)	2	3
	Number of Webpage visits to Invest Huntingdonshire (30-day range)	413	Invest Huntingdonshire (16/5 -16/6/20)		
	Number of Covid-19 Webpage visits to advice and information tile (excluding grants, funding and loans) (30-day range)	290	We are Huntingdonshire (16/5 -16/6/20)		
	Number of Covid-19 Webpage visits to grants, funding and loans tile (30-day range)	2,728	We are Huntingdonshire (16/5 -16/6/20)		
	Number of respondents to HDC Restart Business Survey	180	Business Restart Survey, HDC (At 19/06/20)		
	Number of businesses (all major employers?) proactively contacted by HDC (last 30 days)	24 (All contacted 3 times in the last month)	Economic Development, HDC (At 19/06/20)		

Community Impact/Risk	Measure	Baseline Performance (Huntingdonshire)	Data Source & Date	Likelihood Grade	Impact Grade
Financial Pressures on Local Businesses Likely knock on effects:	% of eligible claimants that have claimed through the Self-employment Income Support Scheme	69%	HM Revenue & Customs SEISS Claims (June 2020)	5	5

<ul style="list-style-type: none"> Ability to pay NNDR/Rent Increase in paying others / local suppliers late Reliance on funding/grants to continue to trade Increase in use of furlough scheme / redundancy for employees (see increased unemployment or lower level of income impact) Reduction in the number of viable businesses/increased closures 	% of eligible claimants that have claimed through the Discretionary Business Grant Scheme		To Be Confirmed		
	% of eligible claimants that claimed through the Small Business Grant Fund		To Be Confirmed		
	% of eligible claimants that claimed through the Retail, Hospitality and Leisure Grant		To Be Confirmed		
	% of businesses that have paused trading	42%	Restart Business Survey, HDC (At 05/06/20)		
<p>Diversity of local businesses is reduced</p> <p>Likely knock on effects:</p> <ul style="list-style-type: none"> Over reliance on individual sectors Ability of businesses to react quickly and adapt Fewer opportunities for school leavers / apprenticeships Impacts on local supply chains Localised clusters reliant on one industry 	No of Employment by industry	Appendix 4	Business Register and Employment Survey (2018)	2	2
	No of businesses by industry	Appendix 4.1	IDBR,ONS, Via Cambridgeshire Insight (2019)		
	% of respondents who stated that their export supply chain been disrupted	44.2%	Business Restart Survey, HDC (At 19/06/20)		

Community Impact/Risk	Measure	Baseline Performance (Huntingdonshire)	Data Source & Date	Likelihood Grade	Impact Grade
Fewer people gaining new skills and qualifications	Apprenticeship Starts		Department for Education (2018/19)	4	3

Likely knock on effects: <ul style="list-style-type: none"> Fewer opportunities for employees to develop skills to higher level Impact on in work training Impact on learning and results for those currently in education Impact of life events further in lifetime (e.g. health) 	Range of educational qualifications per household (to be confirmed)		To Be Confirmed		
	Future GCSE and A Level results Secondary School leavers 2021		Department for Education (not available until 08/2021)		
Increased Unemployment or Lower Level of Income Likely knock on effects: <ul style="list-style-type: none"> Increase in inequality between poorest and wealthiest Increase in poverty Reliance on benefits for longer periods Less opportunities for school leavers/apprenticeships/graduates Increase pressure on HDC services (e.g. housing, benefits) Loss of any disposable income Impact on health based upon reduced income Impact of life events further in lifetime (e.g. health) Local businesses do not have the skilled staff needed. Inward investment affected 	% of people aged over 16 who are claiming Universal Credit and/or Job Seekers Allowance.	4.2% May 2020 ↑183% from March 2020	DWP, ONS via NOMIS (05/2020)	5	5
	The ratio of total jobs to population aged 16-64	0.78	Jobs Density ONS, via NOMIS (2018)		
	No of current Council Tax Support claimants	7,764	Revenues and Benefits, HDC (22 June 2020)		
	Average weekly gross full-time earnings for district residents in employment	£594.80	Annual Survey of Hours and Earnings (03/2019)		
	Employment Rate (number of people in employment expressed as a percentage of all people aged 16-64)	79.3%	Annual Population Survey, ONS, Via Nomis (Dec 2019)		
	Number of Council Tax deferments made/requested – to be confirmed (April, May, June 2020)		To Be Confirmed		
	Rate of furlough in Huntingdonshire The rate of furlough is calculated by dividing the number of employments furloughed (any age) by the number of people aged 16-64 in employment.	24.09%	HM Revenue & Customs (Claims to 31 May 2020)		

Community Impact/Risk	Measure	Baseline Performance (Huntingdonshire)	Data Source & Date	Likelihood Grade	Impact Grade
Slower Housing Growth Likely knock on effects: <ul style="list-style-type: none"> Impact of housing market on economic growth Increasing the number of families/people in temporary accommodation Increased pressure on HDC services (e.g. housing) Homelessness Impact of life events further in lifetime (e.g. health) Lost investment of infrastructure 	No of new properties listed for Council Tax		To Be Confirmed	3	2
	No of households in temporary accommodation		To Be Confirmed		
	No of Affordable Homes Delivered	440	Development, HDC (Full Year 19/20)		
	No of current active housing register caseloads (Bands A&B)		To Be Confirmed		
	Number of homelessness presentations		To Be Confirmed		

Environment

Community Impact/Risk	Measure	Baseline Performance (Huntingdonshire)	Data Source & Date	Likelihood Grade	Impact Grade
Reduced Quality of Surroundings Likely knock on effects: <ul style="list-style-type: none"> Less attractive as a place to live, work or visit Impact on health Impact of life events further in lifetime (e.g. health) Inequality Lack of community ownership 	Percentage of sampled areas which are clean or predominantly clean of litter, detritus, graffiti, flyposting, or weed accumulations	80%	Operations (Full Year 2019/2020)	2	3
	Air quality rating		To Be Confirmed		

<ul style="list-style-type: none"> Increased pressure on HDC services (e.g. Operations, Community Team) 	Number of fly tip investigations	84	HDC Community Team (April and May combined 2020)		
Reduced Access to Green Open Space Likely knock on effects: <ul style="list-style-type: none"> Impact on health (physical, mental) Reduced social contact Reduced environmental benefits Increase in crime as less access to recreational facilities Impact of life events further in lifetime (e.g. health) 	No of web page visits to Parks, Nature Reserves, Play Areas and Green Spaces on HDC Website		To Be Confirmed	2	4
	Number of green spaces open for public use (Owned By HDC)		To Be Confirmed		
	Number of play areas open for public use (Owned by HDC)		To Be Confirmed		
	Number of Hectares per person		To Be Confirmed		

Community Impact/Risk	Measure	Baseline Performance (Huntingdonshire)	Data Source & Date	Likelihood Grade	Impact Grade
Reduced perception of safety Likely knock on effects: <ul style="list-style-type: none"> Reduction in visits to High Street Increase in levels of Covid-19 cases Increase in pressure on HDC services (Community, Environmental Health, Vulnerable Group) Potential for second wave from outdoor gatherings. Impact of life events further in lifetime (e.g. health) 	No of total enforcement enquiries / complaints dealt with relating to social distancing guidelines for businesses	145	Community, HDC (17/06/2020)	3	5
	Number of actions taken due to incidents of non-compliance with social distancing in our open spaces		To Be Confirmed		
	Cumulative number of Covid-19 deaths	119	Public Health England, Up to 12/06/20		
	Cumulative number of Lab – Confirmed Covid-19	478	Public Health England Up to 10/06/20		

Transport and Infrastructure

Community Impact/Risk	Measure	Baseline Performance (Huntingdonshire)	Data Source & Date	Likelihood Grade	Impact Grade
Reduction in use of public transport Likely knock on effects: <ul style="list-style-type: none"> Increased loneliness Decline in footfall of town centres Environmental impact due to more private vehicles Fewer options for commuters Decline in commuters working outside of district (e.g. London) Unable to seek medical advice Decline in use of outdoor areas 	Number of journeys made via private vehicle		To Be Confirmed	4	3
	Number of journeys made via public transport - bus		To Be Confirmed		
	% change in journeys made via public transport in Great Britain compared to the same period in 2018/19	-11.4%	Office of Rail and Road (Q4 2019/2020)		
	% Change in movement in terms of workplace	-18%	Coronavirus Mobility Report ©Google LLC COVID-19 Community Mobility Reports (snapshot on 22/06/2020)		
	% Change in movement in terms of Parks	+84%			
	% Change in movement in terms of Public Transport	-48%			
	% Change in movement in terms of Residential	+8%			

Community Impact/Risk	Measure	Baseline Performance (Huntingdonshire)	Data Source & Date	Likelihood Grade	Impact Grade
Lack of a safe environment for cycling and walking Likely knock on effects: <ul style="list-style-type: none"> Unsafe/unhealthy environment Loss of infrastructure investment Inequality Increased pressure on public health in later years Increase on demand for private vehicle use Air quality deteriorates 	Number of cycleways within the district		To Be Confirmed	4	2
	Length of segregated cycleways		To Be Confirmed		
	Proportion of adults that walk for travel (1,3,5 times per week or once a month – 3 to 5 or 1-5 to be confirmed)		Walking and Cycling Statistics Department for Transport (2017/18)		
	Proportion of adults that cycle for travel (1,3,5 times per week or once a month - 3 to 5 or 1-5 to be confirmed)				

Necessary digital infrastructure in place to enable people to work effectively Likely knock on effects: <ul style="list-style-type: none"> • Increased unemployment • Increased furlough rate • Increase in the number of business deaths • Pressure on public transport • Reduction in high street footfall/spend • Fewer commuters will choose the area to live in 	% of the district that has access to Full fibre (residential)	4%	Ofcom, Connected Nations (2019)	4	3
	% of the district that has access to Full fibre broadband coverage (businesses)	7%			
	Average broadband speed (residential)		To Be Confirmed		
	Average broadband speed (businesses)		To Be Confirmed		

Social and Communities

Community Impact/Risk	Measure	Baseline Performance (Huntingdonshire)	Data Source & Date	Likelihood Grade	Impact Grade
Reduced Retail and Services Offer Likely knock on effects: <ul style="list-style-type: none"> • Lack of variety in goods and services available • Increased costs of goods and services (from reduced competition and/or delivery costs of increased online shopping) 	Number of the following comparison shop types: <ul style="list-style-type: none"> - Clothing shops - Shoe shops - Electrical retailers (TV, white goods, ...) - DIY/hardware shops - etc... 		TBC, is shop type in NNDR data or is a walk-by survey needed?	4	2
	Average weekly household spend in the UK	N/a for Hunts, use national data	ONS Living Costs and Food Survey		
Reduced access to school places and childcare (formal and informal) Likely knock on effects: <ul style="list-style-type: none"> • Disproportionate impact on female parents and single parents 	Employment rate for women aged 16-64	74.2%	Annual Population Survey, December 2019	3	2
	Claimant count for women aged over 16 who are claiming Universal Credit and/or Job Seekers Allowance.	1,895	Department for Work and Pensions/ONS		

<ul style="list-style-type: none"> Reduction in the number of economically active parents and/or hours worked by parents Reduction in household income among parents Increase in out of work benefits Shortage of people to fill jobs 			via NOMIS (May 2020)		
	Median total weekly hours worked by male residents of the district in employee jobs	37.9 hours	Annual Survey of Hours and Earnings (March 2019, provisional)		
	Median total weekly hours worked by female residents of the district in employee jobs	35 hours	Annual Survey of Hours and Earnings (March 2019, provisional)		
	Child poverty rate before housing costs	12.5%	End Child Poverty, based on DWP/ HMRC estimates using family income data (2018/19)		
Community Impact/Risk	Measure	Baseline Performance (Huntingdonshire)	Data Source & Date	Likelihood Grade	Impact Grade
Households affected by increased unemployment or lower level of income Likely knock on effects: <ul style="list-style-type: none"> Increase in inequality Increase in poverty Reliance on benefits for longer periods Fewer opportunities for school leavers/apprenticeships/graduates Increase pressure on HDC services (e.g. housing, benefits) Reduction in disposable income Reduction in opportunity to pursue healthy life choices (diet and exercise) 	Average weekly gross full-time earnings for district residents in employment	£594.80	Annual Survey of Hours and Earnings (March 2019, provisional)	5	5
	No of current Council Tax Support claimants	7,764	Revenues and Benefits, HDC (22 June 2020)		
	Number of homeless presentations	TBC	HDC Housing		
	Mental health service users (particularly young people)	TBC	TBC		
	Food bank use – change in number receiving food parcel compared to same month in previous year	TBC (Ramsey to be added)	Local foodbanks		

<ul style="list-style-type: none"> • Impact on health based upon reduced income • Impact of life events further in lifetime (e.g. health) • Reduced social mobility (education/training, job roles...) • Reduced consumer confidence • Increased reliance on others (e.g. food parcels, community support, friends, family, informal caring) 	% of people aged over 16 who are claiming Universal Credit and/or Job Seekers Allowance.	4.2% May 2020 ↑183% from March 2020	Department for Work and Pensions/ONS via NOMIS (May 2020)		
---	--	--	--	--	--

Community Impact/Risk	Measure	Baseline Performance (Huntingdonshire)	Data Source & Date	Likelihood Grade	Impact Grade
Slower housing growth / reduced opportunities for house buying (mortgage restrictions...) Likely knock on effects: <ul style="list-style-type: none"> • Increased homelessness/B&B use • Increased housing costs 	Total nights of temporary accommodation for homeless residents		HDC Housing	3	2
	House price to income ratio	7.1 : 1	Hometrack/ CACI data from Housing Market Bulletin Dec 2019		
	Annualised median weekly cost of private rental for a 2-bedroom home as percentage of average household income	20.3%	Hometrack/ CACI data from Housing Market Bulletin Dec 2019		
The recent increase in community involvement / volunteering is not sustained	Monitoring of outcomes of Community Chest fund spend on Covid-19 related initiatives	TBC	HDC Community	2	3

Likely knock on effects: <ul style="list-style-type: none"> Greater demand on public sector Fewer/poorer local support services available 	Monitoring of activities across ROs and other community groups – demand for support from local residents	TBC	Hunts Forum		
	Number of people provided with employment support by voluntary and community groups	TBC	TBC, HDC Community		
Reduced perception of safety Likely knock on effects: <ul style="list-style-type: none"> Less socialising and more isolation, particularly among groups most at risk (over-70s, BAME residents, the 'shielded') Less engagement within local communities Less use of public open space Reduced use of public transport Worried people choosing not to return to the workforce 	Attendance at events	TBC	Burgess Hall data?	3	3
	Visits to open spaces		Not monitored?		
	Reduced voter turnout at elections (note: elections currently postponed to May 2021)	TBC	HDC elections		
	Survey to measure confidence?	TBC	Use national data if not possible to run local survey		
	Mental health measure – anxiety / agrophobia	TBC	TBC		

Community Impact/Risk	Measure	Baseline Performance (Huntingdonshire)	Data Source & Date	Likelihood Grade	Impact Grade
Increase in crime and anti-social behaviour (ASB) post-lockdown Likely knock on effects: <ul style="list-style-type: none"> More victims of crime/ASB Negative impact on perceptions of safety in the local area 	Crime rate(s) for specific offences	TBC	Police data		
	ASB complaints	TBC	HDC Community		
	Fear of crime	TBC	TBC, no current survey		
Lockdown has had negative impacts on lifestyle choices affecting residents' health and wellbeing Likely knock on effects:	Obesity levels	68%	Public Health England (based on Active Lives survey, Sport England)	3	2

<ul style="list-style-type: none"> Obesity levels rise as a result of restrictions/choices on diet and exercise during lockdown Recent increased use of local public space and walking/cycling routes ends as old habits return Some sport/social facilities or volunteer sports/social clubs fold due to financial viability as restrictions continue 			2018/19		
	Physical activity	62.7%	Public Health England (based on Active Lives survey, Sport England) 2018/19		
	Five a day fruit/veg consumption	?	?		
Lockdown has negative impacts on access to healthcare (e.g. visits to A&E and GP and dentist appointments) Likely knock on effects: <ul style="list-style-type: none"> Delays in tests and diagnosis of recent/new health problems Delays to operations and other treatments to existing conditions (e.g. Cancer treatments) 	Attendances to A&E	?	?		
	Number of dental surgeries operating in the district	?	?		

Community Impact/Risk	Measure	Baseline Performance (Huntingdonshire)	Data Source & Date	Likelihood Grade	Impact Grade
Further people becoming ill with Covid-19 in a 'second wave' or localised outbreak(s) Likely knock on effects: <ul style="list-style-type: none"> Disproportionate impact among groups most at risk (over-70s, BAME residents, the 'shielded') 	Cumulative number of Covid-19 deaths	119	Public Health England, Up to 12/06/20		
	Cumulative number of Lab – Confirmed Covid-19 cases at 10 June 2020	478	Public Health England Up to 10/06/20		

<p>Impact on the health of those who became ill with Covid-19 or their friends and families</p> <p>Likely knock on effects:</p> <ul style="list-style-type: none"> • Long-term issues for those surviving Covid-19 not yet fully understood but there are concerns about damage and scarring to lungs in particular • Impact on friends and families mental health and life satisfaction 	?		?		
<p>Employers take different approaches to continuing home working arrangements</p> <p>Likely knock on effects:</p> <ul style="list-style-type: none"> • Increased inequality between higher and lower income groups where ability to work from home differs depending on job roles and industry • Back problems from home set up • Increased pressures for some (e.g. parents/carers and/or difficult circumstances/lack of space) • Increased costs and/or commuting time for those required to return to work (e.g. travel costs) • Increased demand for better broadband which may not be met 	Difference in average full-time weekly wage between highest paid 20% and lowest paid 20% of local residents	£479.10 (highest paid 20% receive more than twice the weekly wage of the lowest paid 20%)	Annual Survey of Hours and Surveys, 2019 provisional	3	2
	Percentage reporting a long term Musculoskeletal problem	15%	PHE, calculated using data from GP Patient Survey 2018/19		
	% change in mobility trend in terms of workplace compared to baseline	-55%	Google LLC COVID-19 Community Mobility Reports, 22 June 2020 compared to baseline		

Community Impact/Risk	Measure	Baseline Performance (Huntingdonshire)	Data Source & Date	Likelihood Grade	Impact Grade
High level of use of online services such as WeAreHuntingdonshire website does not continue	Volume of calls received by HDC call centre	TBC	HDC Customer Services	2	3

Likely knock on effects: <ul style="list-style-type: none"> Higher cost to public sector of non-digital transactions (phone, face to face, letter) Skills gained by residents required use online technologies for social and commercial purposes are lost 	Volume of visits to HDC contact centre (subject to if/when this reopens to some/all customers)	TBC	HDC Customer Services		
	Social media follower numbers/likes	TBC	HDC Customer Services		
Limited access to waste and recycling facilities at Household Recycling Centres Likely knock on effects: <ul style="list-style-type: none"> Unsafe/unsanitary conditions if waste cannot be disposed of Flytipping incidents increase 	Number of fly tip investigations	84	HDC Community (April and May 2020 combined)		
	Number of requests for bulky waste collection service	TBC	HDC Operations?		
Poorer education outcomes for young people Likely knock on effects: <ul style="list-style-type: none"> Children's education is affected and fewer achieve grades needed for further education Longer-term impact on employment prospects 	GCSE / A Level results for summer	?	?		
	Number of GCSE or A Level resits following issue of summer 2020 results	?	?		
	Number of students going on to A Level study	?	?		
	Number of students going on to university	?	?		

Response and Recovery Options

The following table will be completed to state how each risk has been addressed.

Response and Recovery Option	Risk Addressed
<p>Plans in place to improve public safety</p> <p>Promoting towns and locations as safe to visit</p> <p>Working with third parties to put in place physical measures to help people socially distance</p> <p>Provide advice and support to businesses for reopening</p> <p>Identify potential hotspots in the borough and work with agencies to reduce the public impact</p>	<p>Public concerns over safety and limiting further peaks in COVID-19 cases</p>
<p>Online survey of all businesses in Huntingdonshire</p> <p>Work through the Combined Authority Business Recovery Group and surveys through the CA and Greater Cambridge partnership</p> <p>Engagement of Chamber of Commerce and Federation of Small Businesses</p>	<p>Limited knowledge of business impact and tracking</p>
<p>Promotion of business grants and discretionary grants and maximising take up</p> <p>Engagement with the Combined Authority over capital grants</p> <p>Engagement with Cambridgeshire County Council over cycling and walking funding</p>	<p>Access to the available government funding to assist recovery</p>
<p>Improving broadband speed and coverage across the area, enabling greater working at home</p>	<p>Loss of business productivity</p>
<p>Looking out to government announcements and providing signposting businesses</p> <p>Working with the Chamber of Commerce and FSB</p> <p>Newsletter and webinar events for business sector</p>	<p>Business community not being aware or able to access government funding</p>
<p>Tracking of unemployment levels</p> <p>Working with the Combined Authority and other agencies to identify skills gaps in the local employment market</p> <p>Working with key employers to look at local sourcing options and business intelligence</p>	<p>Significant unemployment</p>

Consultation

We will consult with key stakeholders, our partners and other agencies within our communities and document this within the table below.

We have *also sought/are seeking* advice from colleagues who may have specialist knowledge of affected communities or other aspects of the assessment process.

Partner / Agency	Date	Information Provided	Advice Received

Implementation Plan

The proposed actions to be implemented are detailed below. As previously stated St Neots, St Ives and Huntingdon urban spaces/high street action plans are being developed. This will include citizen safety in adapting to social distancing restrictions and any business PPE related impacts.

Community Impact	Actions Implemented

Appendix 1 – Settlement Portraits from Huntingdonshire Local Plan to 2036

Settlement Portraits

2.9 The following pages provide summary portraits of the market towns and largest villages in Huntingdonshire. Each settlement's population is shown⁵, followed by symbols showing what services that settlement contains. The key below defines the symbols used.

Retail & Commercial services		Community & Leisure	
Food shopping		Library	
Non-food shopping		Leisure Centre	
Service (e.g. hairdressers,		Public Hall	
Food and drink (i.e. pub, cafe, restaurant)			
Bank			
		Employment	
Education & Health		Industrial estate	
Day nursery		Business park	
Primary School			
Secondary School		Transport	
Further Education College (post-18)		Bus service (hourly or better)	
GP Surgery		Train station	
Hospital			

Huntingdon

Population	Community & Leisure
23,732	
Retail & Commercial	Employment
Education & Health	Transport

1. Nightingale Mews



2. Moorhouse Drive



3. Victoria Square



4. Hartford Village Hall



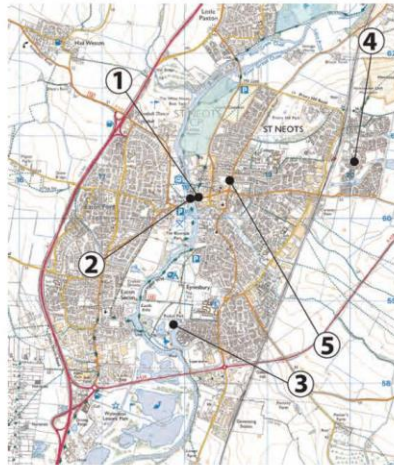
5. Farmers market



5 All population figures shown in this chapter are sourced from Census 2011

St Neots

Population 30,870	Community & Leisure
Retail & Commercial 	Employment
Education & Health 	Transport



1. St Neots Market Place



2. Riverside



3. Barford Road Pocket Park



4. Play area, Loves Farm

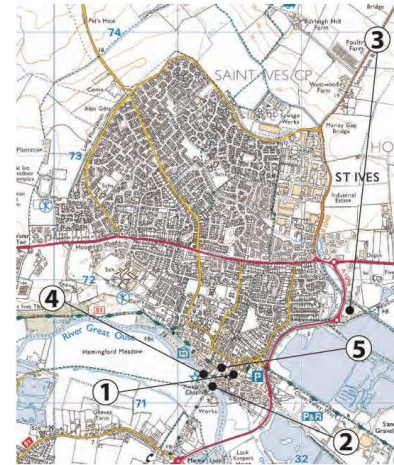


5. Town centre services



St Ives

Population 16,384	Community & Leisure
Retail & Commercial 	Employment
Education & Health 	Transport



1. Town centre shops and services



2. St Ives bridge



3. St Ives business park



4. River frontage



5. The Broadway



Ramsey and Bury

Population	Community & Leisure
8,479	
Retail & Commercial	Employment
Education & Health	Transport

1. Great Whyte



2. Ramsey Abbey School



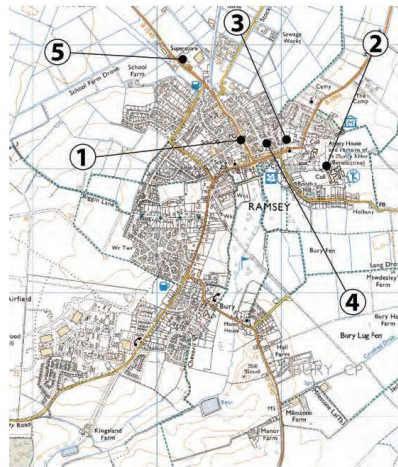
3. Church Green



4. New homes



5. Edge of town supermarket



Largest villages

Brampton

Population	Community & Leisure	Brampton High Street
4,862		
Retail & Commercial	Employment	
Education & Health	Transport	

Buckden

Population	Community & Leisure	Buckden Towers
2,805		
Retail & Commercial	Employment	
Education & Health	Transport	

Fenstanton

Population	Community & Leisure	Church Lane
3,242		
Retail & Commercial	Employment	
Education & Health	Transport	

Godmanchester⁽⁶⁾

Population 6,711	Community & Leisure 	Chinese Bridge 
Retail & Commercial 	Employment 	
Education & Health 	Transport 	







Kimbolton

Population 1,477	Community & Leisure 	Kimbolton High Street 
Retail & Commercial 	Employment 	
Education & Health 	Transport	






Little Paxton

Population 3,244	Community & Leisure 	Samuel Jones Crescent 
Retail & Commercial 	Employment	
Education & Health 	Transport 	





Sawtry

Population 5,252	Community & Leisure 	Sawtry Old Village School 
Retail & Commercial 	Employment 	
Education & Health 	Transport 	

Somersham

Population 3,810	Community & Leisure 	St John the Baptist Church 
Retail & Commercial 	Employment 	
Education & Health 	Transport	

Warboys

Population 3,994	Community & Leisure 	Warboys Clock Tower 
Retail & Commercial 	Employment 	
Education & Health 	Transport	

6 (Designated as a town rather than a village due to a Royal Charter of 1212)

2 Huntingdonshire District

Huntingdonshire Local Plan | Huntingdonshire's Local Plan to 2036

Yaxley

Population	Community & Leisure	 <p>Yaxley Tea Shop</p>
9,174		
Retail & Commercial	Employment	
		
Education & Health	Transport	
		

Appendix 2 – Godmanchester Food Bank Use over Time



Distributions March - June 2020
(compared to March – June 2019)

Distributions March - June 2020 (compared to March – June 2019)

		in 2020	in 2019	
Vouchers⁽¹⁾ fulfilled	16/03 to 11 /04 4 weeks	152		
	12/04 to 09/05 4 weeks	110		
	10/05 to 06/06 4 weeks	99		
	07/ 06 to 20/06 2 weeks	56		
	Total vouchers 16/03 to 20/06 14 wks	417	% increase 37%	
Food distributed	From Foodbank to clients (tonnes)	11.30	8.39	
	To other causes/groups sharing similar objectives.	0.55	0.59	included School Breakfast club support in 2019
	Total food distributed (tonnes)	11.85	8.98	
Total food distributed (kg)	(1185)	% increase 32%		
Meal equivalents⁽²⁾	* 1 meal equivalent = a meal for 2 adults and 2 children	3200	2300	
		% increase	39%	
Clients on roll	Individuals to whom a voucher has been issued for 1 or more persons	257	41	2
	Adults helped by distributed parcels	647	480	
	Children helped by distributed parcels	503	293	
Agencies	Agencies referring clients	50	35	

Notes

(1) A voucher provides sufficient food to provide 3 nutritionally balance meals for 3 days. Parcel weights are amended to take account of different size family groups that a client may be representing.

Parcel contents are adjusted to take account of dietary and religious requirements where appropriate and to compensate for lack of cooking facilities etc.

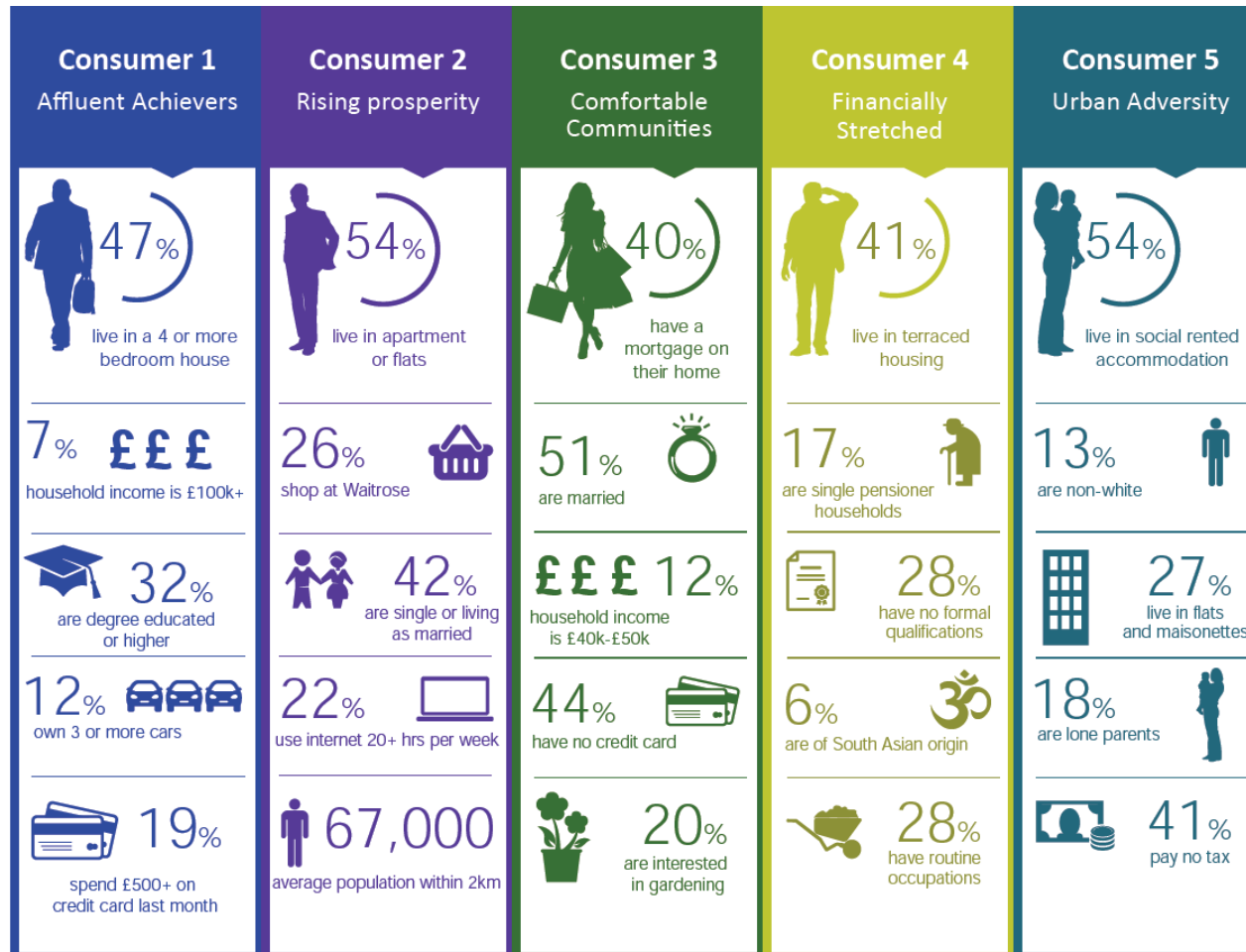
(2) Meal equivalents are determined on the basis of the weight **food from the parcel** that would provide a nutritionally balanced evening meal for a family of 2 adults and 2 children. The figure represents an approximate guide only.

ACORN profile of potentially vulnerable people contacted by Huntingdonshire District Council in response to the Covid-19 pandemic

25 June 2020

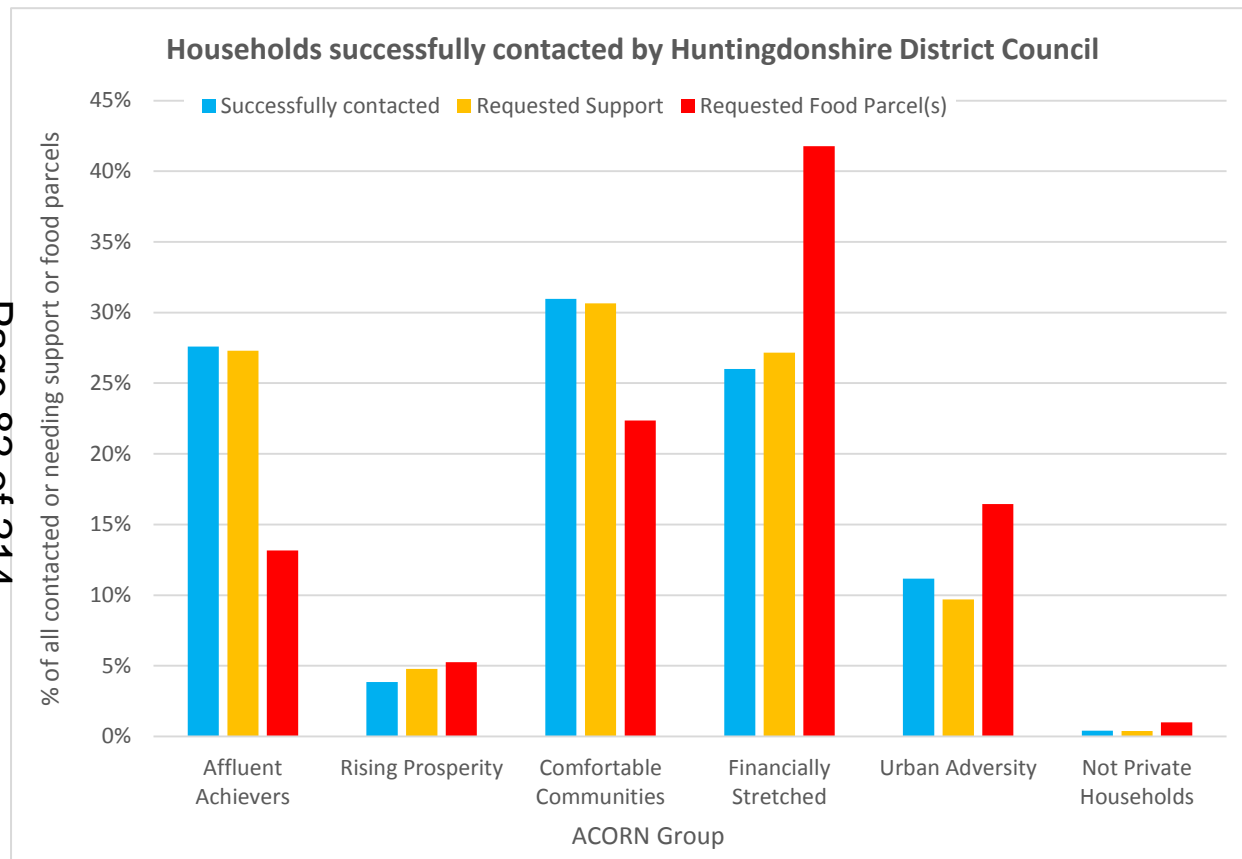
About ACORN consumer classification data

AS explained in their infographic at <https://acorn.caci.co.uk/downloads/Acorn-Infographic.pdf>, CACI's ACORN product uses public and private sector data to describe communities. They use data to classify postcodes into categories, groups and types based on which profiles they best fit. The graphic below shares some key information about categories (the broadest level). This type of information can be combined with locally collected data to identify patterns in behaviour or target key areas.



Huntingdonshire District Council's contacts with potentially vulnerable residents – by ACORN group

The graph below shows the classification by ACORN group of the 7,901 residents successfully contacted up to 15 June. It also shows the classification of those households requiring any form of support (833, or 10.5%, of those contacted) and those households who needed food parcels (329, or 4.2%, of those contacted). Only those households in postcodes with an ACORN classification are listed, with newer properties less likely to have a classification (including new social housing properties).



he proportion of residents successfully contacted from each group broadly reflects the split of households across the district by group

he need for any support was broadly in line with the proportions contacted in each group, which is likely to reflect the nature of more universal services such as those offering help with shopping, collecting prescription medicine or someone to talk to which were in demand by many households regardless of socio-economic circumstances

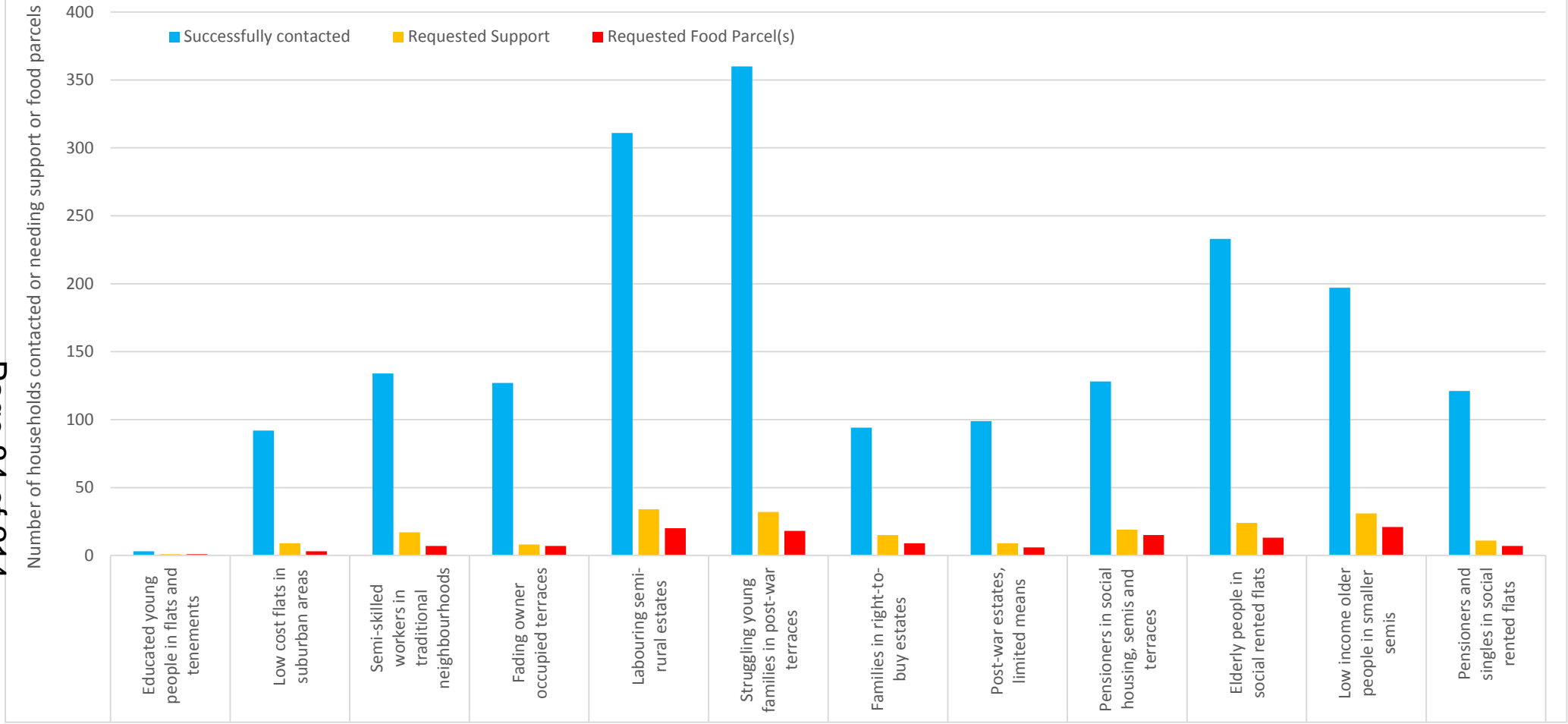
he proportion of people requesting food parcels was significantly lower among the 'affluent achievers' group and higher among the 'financially stretched' and 'urban adversity' groups compared to the people contacted from these groups. This suggests that financial difficulties were a factor in the need for help with food, which is consistent with our findings that those claiming Housing Benefit or Council Tax Support were more likely to request food parcels than other households.

It should be noted that while we undertook targeted work using a range of data to identify households likely to be most at risk, this included targeting those aged over-70 as one of the groups most vulnerable to Covid-19. Many of these residents are relatively affluent and/or live in areas where they would be unlikely to be considered at risk or vulnerable based on their ACORN classification or our other datasets. We also contacted hundreds of residents in response to them being referred/self-referred to us, which included those responding to a letter sent to all households providing details of how to request support, and not all of these residents were in need of our help.

Huntingdonshire District Council's contacts with 'Financially Stretched' residents – by ACORN type

The graph below breaks down our contacts with the Financially Stretched group up to 15 June by individual type. The type with the highest number of households requiring a food parcel was 'Low income older people in smaller semis', with 21 households in this type needing food parcels (11% of all the 197 households contacted of this type). Other types with high proportions requesting food parcels were 'Pensioners in social housing, semis and terraces' (12% of those contacted requested needed food parcels) and 'Families in right-to-buy estates' (10%). We used this information to target some of our outbound calls to other households classified as the same types as an additional source of data about potentially vulnerable households.

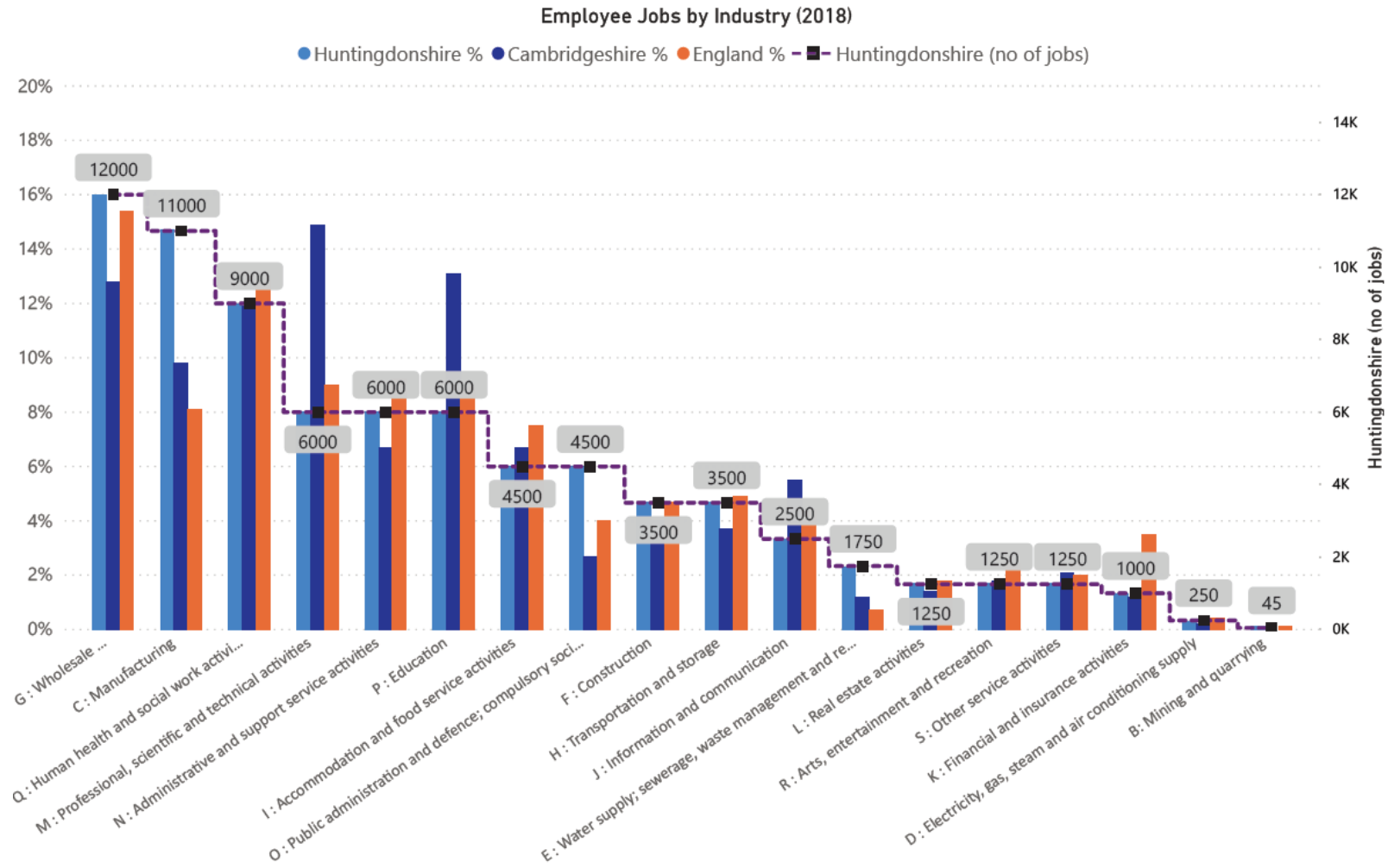
Financially Stretched - contacts and support needs by ACORN type



Appendix 4 - Employee Jobs by Industry

Source: Office for National Statistics, Business Register and Employment Survey 2018 Open Access via NOMIS 2018

<https://www.nomisweb.co.uk/sources/bres>

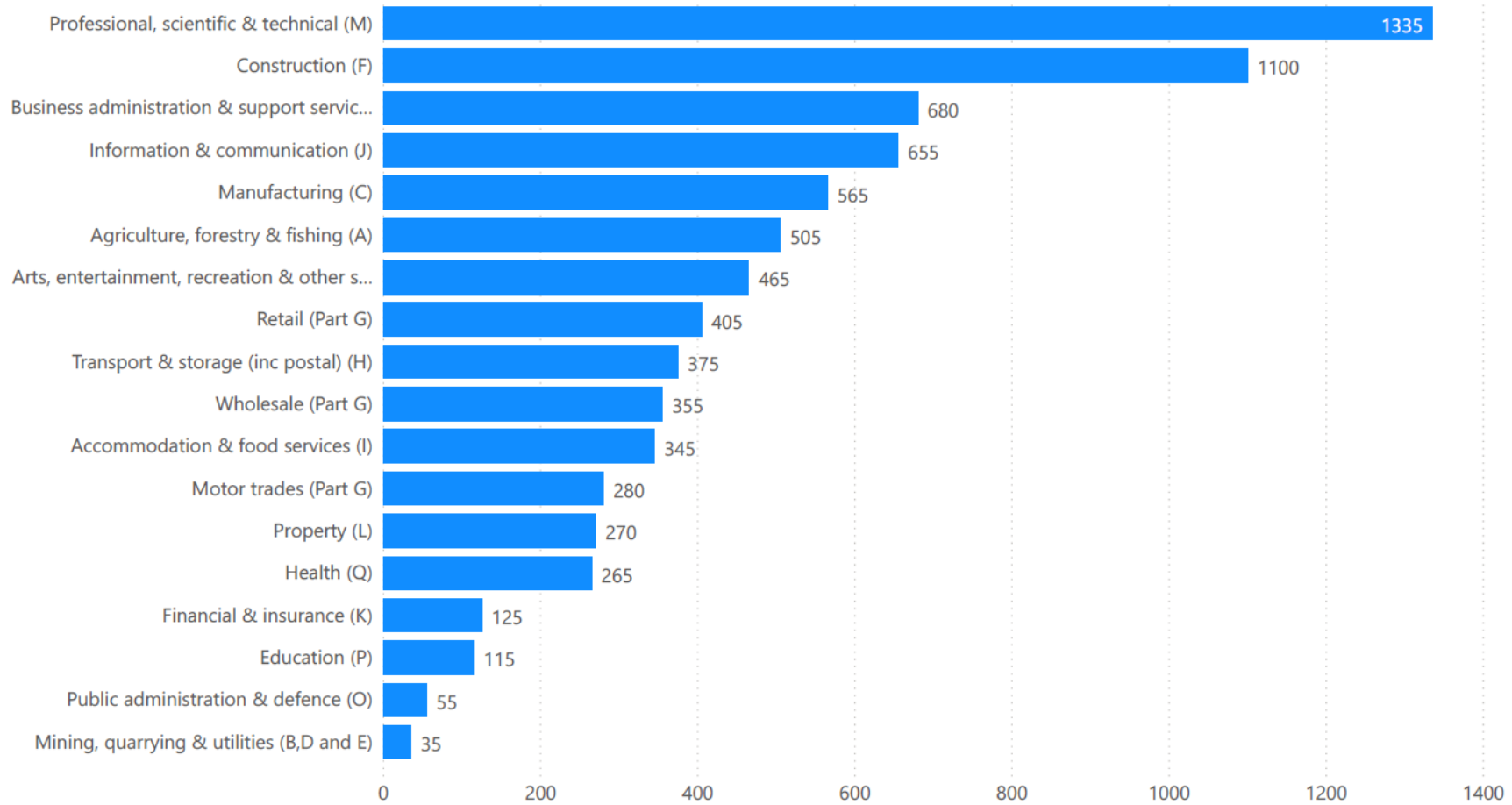


Appendix 4.1 - Businesses by Industry

Source: Office for National Statistics 2019, via Cambridgeshire Insight, Inter-Departmental Business Register 2019

<https://cambridgeshireinsight.org.uk/economy/report/view/63a04d7b08954ee396395366ac5e2dbc/E07000011>

Number of Businesses by Industry (December 2019) in Huntingdonshire



By virtue of paragraph(s) 3 of Part 1 of Schedule 12A of the Local Government Act 1972.

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Public
Key Decision - No

HUNTINGDONSHIRE DISTRICT COUNCIL

Title/Subject Matter: Decision Tracker

Meeting/Date: Overview and Scrutiny Panel (Performance and Growth) – 8th July 2020

Executive Portfolio: Executive Leader, Councillor Ryan Fuller

Report by: Managing Director, Joanne Lancaster

Wards affected: All

RECOMMENDATION

The Overview and Scrutiny Panel is invited to review and comment on the Decision Tracker attached at Appendix A.

Decision Tracker

	Issue	Recommended Decision	Reason for Decision	Other options considered	Risks (finance, health, etc)
1	Car Parks	Suspend car parking charges across the District	Supporting key workers and accessing essential services	No action resulting in reputational damage	Impact on budget
2	Markets	Continue operation with life sustaining retail only and pitch fees will be suspended for the coming quarter and reviewed on a monthly basis	Government guidance on operation of open air markets and relieve hardship of market traders most of which are self employed	Continued operation of the markets will be reviewed on a daily basis with potential full closure	Impact on budget and potential to encourage less social distancing
3	Council Tax & NNDR	Facilitate a deferred Council Tax & NNDR payment plan for some residents suffering financial hardship until June	Provides a managed and controlled solution rather than switching off income stream totally	A complete switch off of Council Tax income would require a £15m cash injection up front in April and again in May	Controlled reduction in Council Tax income modelling a 30% reduction in collection
4	Grant funding of £25,000 for retail, hospitality and leisure businesses with property with a rateable value between £15,000 and £51,000	Facilitate immediate payments for low risk businesses where confidence of data on eligibility	Supporting local businesses in accordance with Government guidance	Hold off payments until full dataset of eligibility is confirmed	Payments made to ineligible businesses if process expedited without due process
5	Provision of food aid to vulnerable groups	Purchase of 2K emergency packages	Supply chain availability	Await county wide network of supply	Delay in provision of goods for vulnerable
6	Outstanding CPO claim in	An unconditional	if an offer is not made the	Await submission to	Delay in Land Tribunal

	relation to Huntingdon link road	offer be made to Santon @£300k. Portfolio holder agreement email dated 08/04/20	claimant is likely to proceed to the Land Tribunal, lengthy and costly process and even if it is ruled in Council's favour costs may still be payable to claimant	Land Tribunal that requires experts and barristers on both sides and advise is that middle ground is usually expected for an agreement	process that may ultimately lead to increased costs for the Council
7	Discretionary Grants Fund Scheme for Small Businesses	Implementation of scheme, checking arrangements, payment amounts and four categories of business	Local Authority Discretionary Grants fund allocated to be implemented from June and running until 31 July 2020	One off discretionary funding and national criteria set to how funds should be allocated but local discretion allowed for cases to support and the value of payments. Comparisons made of how other local authorities administering and consideration of phased based approach to some sectors discounted as may lead to mixed messages on when businesses could apply.	Actual number of small businesses and micro businesses estimated as many have no direct relationship with the Council and many will have already accessed other forms of grant funding and are therefore excluded

Public
Key Decision - No

HUNTINGDONSHIRE DISTRICT COUNCIL

Title/Subject Matter: Future Policy Focus

Date: Overview and Scrutiny Panel (Performance and Growth) – 8th July 2020

Executive Portfolio: Executive Leader (RF)

Report by: Interim Corporate Director (Place)

Wards affected: All

Executive Summary:

The Council has been reviewing the strategies and plans that are needed to set out the future policy, planned outcomes, and actions over the coming years.

The list covers the overarching set of documents for the medium to long term. Several of the strategies and plans are in place and current, whilst others are to be developed.

Recommendation:

That Overview and Scrutiny determine which of the emerging documents they would like to input into and consider as part of their work programme for 2020/21.

1. PURPOSE OF THE REPORT

- 1.1 To set out the high-level policy framework of strategies and plans as part of the Council's place shaping and operational arrangements.
- 1.2 To highlight the schedule for when certain plans and strategies will be updated. Noting several of the plans will include a period of internal or external consultation.
- 1.3 There is an opportunity for Overview and Scrutiny to feed into the policy development as part of their work programme for 2020/21. Overview and Scrutiny is asked to determine which documents they would like to see and when.
- 1.4 It should be noted the list of strategies and plans set out in the report cover the high-level outcomes and actions and these will still be supplemented by additional plans at a service level.

2. WHY IS THIS REPORT NECESSARY/ BACKGROUND

- 2.1 The Council currently has a range of policy documents that have served the Council well in setting out the planned outcomes for the future.
- 2.2 The corporate planning framework has been refined to show how the short, medium- and longer-term documents are nested together in the policy framework and respond to an evolving external environment.
- 2.3 As a result of this work there are some new documents to be developed and others that need to be updated.
- 2.4 Whilst there is also a significant amount of uncertainty due to the impact of COVID-19 it is important that the Council has a comprehensive set of policies, strategies and plans that are fit for purpose, particularly in terms of future growth, opportunities and challenges as well as the operational objectives.
- 2.5 The suite of strategies and plans will be evidence based, concise and focussed on the issues that are important for Huntingdonshire.
- 2.6 The following table sets out the planned corporate framework. The plans and strategies have been nested from left to right.
- 2.7 Outcome focussed plans are listed covering the physical, social, and economic aspects which will be underpinned by strategic and activity plans.

Overarching Plans	Outcome Plans	Strategic Plans	Activity Plans
Place Strategy to 2050 (Vision for Huntingdonshire) (NM/DE)	Local Plan (CK)	<ul style="list-style-type: none"> Asset Management Strategy (JA) Waste Strategy (AR) Housing Strategy (LB) 	<ul style="list-style-type: none"> Corporate Plan (DB) Asset Management Plan (JA) Waste Minimisation Plan (AR)
	Community Strategy (FF)	<ul style="list-style-type: none"> Housing Strategy (LB) Consultation and Engagement Strategy (CD) Leisure and Health Strategy (JW) 	<ul style="list-style-type: none"> Corporate Plan (DB)
	Economic Growth Strategy (CK)	<ul style="list-style-type: none"> Transport Strategy (NM/DE) Climate Change Strategy (NS) 	<ul style="list-style-type: none"> Regeneration Plan (CK)
Vision for HDC (JL)	Core Service Strategy (JA/JT)	<ul style="list-style-type: none"> Workforce Strategy (AW) Medium Term Financial Strategy (CE) Commercial Investment Strategy (JG) Digital Strategy (TE) Leisure and Health Strategy (JW) 	<ul style="list-style-type: none"> Information Management Plan (TE) Service Plan(s) (SMs)

2.8 Several of the documents are current, others are in the process of being updated and there are a few that will be new documents such as the Place Strategy. The following table sets out further details on the status of each document, when they were published or planned timescales for development.

2.9

Strategy	Accountable Owner	Status	Date of Publication
Place Strategy to 2050	Nigel McCurdy/ David Edwards	In progress	Nov 2020
Vision for HDC	Jo Lancaster	In progress	Sep 2020
Local Plan to 2036	Clara Kerr	Published	May 2019
Community Strategy	Finlay Flett	In progress	Dec 2020
Economic Growth Strategy	Clara Kerr	In progress	Oct 2020
Core Service Strategy	Justin Andrews/John Taylor	Not started	Nov 2020
Asset Management Strategy	Jackie Golby/Justin Andrews	Not started	Mar 2021
Waste Strategy	Neil Sloper	Not started	Sep 2021
Housing Strategy to 2025	Liz Bisset	In progress	Sep 2020
Consultation and Engagement Strategy	Michelle Greet	Not started	Dec 2020
Leisure and Health Strategy	Jayne Wisely	Not started	Mar 2021
Transport Strategy	Nigel McCurdy/	Not started	Dec 2020

	David Edwards		
Climate Change Strategy	Neil Sloper	Not started	Sep 2021
Workforce Strategy	Aileen Whatmore	In progress	Oct 2020
Medium Tern Financial Strategy	Claire Edwards	In progress	Feb 2021
Commercial Investment Strategy	Jackie Golby/ Justin Andrews	Current with refresh in 2020	Mar 2021
Digital Strategy	Tony Evans	In progress	Oct 2020
Corporate Plan	Dan Buckridge	In progress	Sep 2020
Asset Management Plan	Jackie Golby/ Justin Andrews	Not started	Mar 2021
Waste Minimisation Plan	Andy Rogan	Not started	Nov 2020
Regeneration Plan	Clara Kerr	Not started	Mar 2021
Information Management Plan	Tony Evans	Not started	Dec 2020

2.10 The aim is to set out clearly the aspirations and policies that the Council wants to see and adopt for the area which will inform our way of working and our work with other agencies and authorities. It is envisaged that the scope of these documents will be proportionate (for example on the Transport Strategy many of the powers will sit with the Combined Authority and County Council, on the Waste Strategy the County Council is the disposal authority) so shorter outcome focussed documents.

3. ANALYSIS OF OPTIONS

3.1 Overview and Scrutiny is asked to consider which if any of these emerging documents they would like an overview of during development or an opportunity to scrutinise prior to final publication.

3.2 The finer details have not been included in terms of public consultation, however, several documents such as the Housing Strategy will also be consulted on externally, for example with the wider housing sector.

3.3 Some of these documents are due to be completed in September 2020 and therefore it may not be possible to fit them into the immediate Overview and Scrutiny timetable, especially given other programme commitments in the coming months. The aim is to bring these documents forward in a timely manner, especially given potential investment opportunities and not to delay them adversely.

- 3.4 The Overview and Scrutiny Committee may decide that they do not wish to be involved in the development of the policy documents and therefore there is a do-nothing option.

4. KEY IMPACTS/ RISKS

- 4.1 The Council needs to have a concise and clear set of policies and plans in place to achieve our objectives. The current response and recovery situation in relation to COVID-19 makes planning challenging, however, planning still needs to take place.
- 4.2 Whilst short term planning is extremely difficult currently there is a significant risk that medium- and long-term planning will also need to change in the next few years and therefore some of these plans and strategies may require further updating. Investment in Huntingdonshire is reliant on having medium and longer-term plans in place. Particularly in relation to investment and prioritisation. Mitigation is an acceptance of this risk.
- 4.3 There is the opportunity through Overview and Scrutiny to have wider member engagement in the development of the strategies and plans which is welcomed and will help to improve the scope, focus and content.
- 4.4 There is a risk that plans are developed just for the sake of having a plan and documents get put to one side. In putting together the framework the aim has been to cover the key themes and improve the alignment. The relevance, content and timescale of the documents are also important considerations. Mitigation is that guidance will be given that these documents will be kept short and focussed, accountable officers will be challenged on the content and documents will be evidence based.
- 4.5 There is a risk that these planned timescales cannot be achieved. Some publication dates may have to change slightly to build in Overview and Scrutiny, which will depend on which documents come to the Committee. Mitigation is that the accountable officers have been asked to identify when they expect the documents will be completed given current commitments and by bringing this report now there is the opportunity to build any discussions into the planned Overview and Scrutiny programme.

5. LINK TO THE CORPORATE PLAN, STRATEGIC PRIORITIES AND/OR CORPORATE OBJECTIVES

- 5.1 The Corporate Plan is listed as one of the core documents. The Corporate Plan will also bring together the policies, aspirations and objectives on an annual basis.

6. CONSULTATION

- 6.1 There has been no formal consultation on these proposals.

7. LEGAL IMPLICATIONS

7.1 Several of the plans and strategies are contained within the Council Constitution and therefore subject to final agreement by Council.

8. RESOURCE IMPLICATIONS

8.1 Developing policy documents will require resources from across the Council. Officers have been asked to factor in resourcing as part of identifying the planned timescales.

8.2 In some circumstances additional support may be required from specialists, especially in building up the evidence base and sector insight. These costs will be met from existing budgets.

9. REASONS FOR THE RECOMMENDED DECISIONS

9.1 To provide Overview and Scrutiny with an early sight of the policy framework and plans for strategy and plan development during 2020/21. The Committee may wish to look at some of these documents as part of the Work Programme for 2020/21.

CONTACT OFFICER

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Public
Key Decision - Yes

HUNTINGDONSHIRE DISTRICT COUNCIL

Title/Subject Matter: 3C Legal, ICT and Building Control Shared Services Annual Reports 2019/20 and Partnership Agreement Renewal

Meeting/Date: Overview and Scrutiny Panel (Performance and Growth) – 8th July 2020

Executive Portfolio: Executive Councillor for Corporate Services, Councillor David Keane

Report by: Corporate Director (People) - Oliver Morley

Wards affected: All

RECOMMENDATION

The Overview and Scrutiny Panel is invited to comment on the Shared Services Annual Report 2019/20 and Partnership Agreement Renewal from the Cabinet report attached at Appendix A.

Public
Key Decision - Yes

HUNTINGDONSHIRE DISTRICT COUNCIL

Title/Subject Matter: 3C Legal, ICT and Building Control Shared Services Annual Reports 2019/20 and Partnership Agreement Renewal

Meeting/Date: Cabinet – 16th July 2020

Executive Portfolio: Executive Councillor for Corporate Services, Councillor David Keane

Report by: Corporate Director (People) - Oliver Morley

Ward(s) affected: All

Executive Summary:

The attached Annual Report refers to the progress that has been made over the last year by the 3C ICT, Legal and Building Control shared services against the 2019/20 Business Plans in terms of their financial and service performance. It also covers customer satisfaction and work to deliver on development projects.

Shared Services are overseen by a Management Board (containing the lead directors from each authority). The governance structure also features a Chief Executives' Board and an overarching group comprising the Executive Councillors with overall responsibility for shared services from each of the Councils.

The Shared Services Agreement has been in place since 2015 and lasts until 30th September 2020. The renewal process offers the opportunity significantly to enhance the services' strategic vision, to ensure they each fulfil the three councils' requirements of them and are resilient, and to streamline their governance arrangements. Section 5 of the Annual Report outlines the key variations proposed for the new agreement.

Recommendation(s):

The Cabinet is

RECOMMENDED

- 1) To note the 3C Shared Services Annual Report attached at Appendix A;

- 2) To delegate authority to the Managing Director to finalise and agree the renewed partnership agreement by September 2020, after consultation with the Executive Councillor for Corporate Services.

1. PURPOSE OF THE REPORT

- 1.1 To receive the Annual Reports of the services currently delivered in partnership with Cambridge City and South Cambridgeshire District Councils.
- 1.2 To note progress of the renewal of the 3C Shared Services Agreement and to authorise the Managing Director to finalise and agree the renewed partnership agreement.

2. BACKGROUND

- 2.1 South Cambridgeshire District Council, Cambridge City Council and Huntingdonshire District Council commenced sharing Legal, Building Control and ICT Services in October 2015 (known as 3C Shared Services). The shared services are based upon a “lead authority model” where an agreed lead Council is responsible for the operational delivery of the service. The formal partnership agreement between the authorities, signed on 14th June 2016, contains a requirement that an Annual Report is prepared on the services’ activities and performance. The 3C Shared Services Annual Report, at Appendix A, sets out the context for the operation of each of the shared services with a summary of performance against the approved business plan.
- 2.2 The achievement of the following outcomes is regarded as the primary objective of sharing services:
 - Protection of services which support the delivery of the wider policy objectives of each Council;
 - The creation of services that are genuinely shared between the relevant councils with those councils sharing the risks and benefits whilst having in place a robust model to control the operation and direction of the service;
 - Savings through reduced managements costs and economies of scale;
 - Increased resilience and retention of staff;
 - Minimise the bureaucracy involved in operating the shared service;
 - Opportunities to generate additional income, where appropriate;
 - Procurement and purchasing efficiencies, and
 - Sharing of specialist roles which individually, are not viable in the long-term.
- 2.3 There is a continued commitment at the Council to be a good partner to enable effective strategic relationships and collaboration and to drive service integration where this improves shared outcomes. There is a continued commitment, as part of this, to the effective delivery of shared services and to ensure that governance arrangements are effective and service levels are agreed and effectively monitored. This should include a documented understanding of the quality standards, performance levels or benefits from the integrated services.

- 2.4 This report provides the Cabinet with the opportunity to consider the extent to which the agreed outcomes have been delivered and the performance of the range of services that are being administered on a shared basis.
- 2.5 The Shared Services Agreement for the 3Cs services has been in place since 2015 and lasts until 30th September 2020. The renewal process offers the opportunity significantly to enhance the services' strategic vision, to ensure they each fulfil the three councils' requirements of them and are resilient, and to streamline their governance arrangements. Section 5 of the 3C Annual Report goes into detail about the key variations proposed for the new Agreement. Authorisation is sought to complete the renewal process, which will take the term of the Agreement to 30th September 2025

3. OPTIONS CONSIDERED

- 3.1 The Annual Reports are provided to Cabinet for information. Cabinet is invited to consider and note the content of these reports but may request further information or clarification if helpful in that deliberation.
- 3.2 The report seeks authorisation to conclude the renewal of the Shared Services Agreement for Legal, Building Control and ICT services beyond the expiry date of 30th September 2020. The option of not renewing the Agreement is not considered to be appropriate. The benefits derived from the Agreement would not be realised and alternative organisational capability would need to be established.

4. COMMENTS OF OVERVIEW & SCRUTINY

- 4.1 The comments of the relevant Overview and Scrutiny Panel will be included in this section prior to its consideration by the Cabinet.

5. WHAT ACTIONS WILL BE TAKEN/TIMETABLE FOR IMPLEMENTATION

- 5.1 The Head of each shared service is responsible for the overall operation of that service. Any feedback on the Annual Report will be fed into them to inform the delivery of the service and how it operates.
- 5.2 The recommendation set out is to delegate authority to the Shared Service Management Board to agree final amendments to the Annual Report in line with comments received from all three individual partner Councils.
- 5.3 The Shared Services Agreement expires on 30th September 2020. The revised Agreement will be completed before this date.

6. LINK TO THE CORPORATE PLAN, STRATEGIC PRIORITIES AND/OR CORPORATE OBJECTIVES

6.1 The recommendations relate to the corporate objective 'to become more business-like and efficient in the way we deliver services'.

7. CONSULTATION

7.1 Significant consultation with staff and Staff Council took place during the establishment of the Shared Services.

8. IMPLICATIONS

8.1 There are no significant implications.

9. REASONS FOR THE RECOMMENDED DECISIONS

9.1 To enable the Cabinet to consider how the shared services have delivered against the approved business plans for the year ended March 2020. The Annual Reports at Appendix A provide service specific details on the operation and performance of the shared services.

9.2 To enable the necessary action to be taken leading to the renewal of the Shared Services Agreement.

9.3 The Cabinet is **RECOMMENDED**

- 1) To note the 3C Shared Services Annual Report attached at Appendix A; and
- 2) To delegate authority to the Managing Director to finalise and agree the renewed partnership agreement by September 2020, after consultation with the Executive Councillor for Corporate Services.

10. LIST OF APPENDICES INCLUDED

Appendix 1 – 3C Shared Services Annual Report 2019/20.

11. BACKGROUND PAPERS

None.

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2019/20 Annual Report



3C Shared Services is a strategic partnership between Cambridge City Council, Huntingdonshire District Council and South Cambridgeshire District Council

VERSION 1.0

Author: 3C Shared Services Management Board

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Section 1 - General Information

- 1.1 Cambridge City Council, Huntingdonshire District Council and South Cambridgeshire District Council commenced sharing Legal, ICT and Building Control services in October 2015. The formal Agreement between the authorities contains a requirement that an Annual Report is prepared on the services' activities and performance.
- 1.2 As also required by the Shared Services Agreement, the performance of the shared service performance is overseen by a governance structure, comprising a Shared Services Management Board (containing the lead directors from each authority), a Chief Executives' Board and 3C Joint Shared Services Group (comprising of the leaders of each of the Councils).
- 1.3 The 2019/20 business plans for the Shared Legal, ICT and Building Control services were approved by Cambridge City Council, Huntingdonshire District Council and South Cambridgeshire District Council in Spring 2019. The business plans provide information on the priorities, key performance indicators, budget profiles and development projects.
- 1.4 All the services have Senior Managers who ensure the services have appropriate plans in place that are aligned to deliver against the priorities of the three partner authorities.
- 1.5 The Shared Services Agreement for the 3C services has been in place since 2015 and lasts until 30th September 2020. The renewal process offers the opportunity significantly to enhance the services' strategic vision, to ensure they each fulfil the three councils' requirements of them and are resilient, and to streamline their governance arrangements. Section 5 of this Report outlines the key variations proposed for the new Agreement.

Section 2 - 3C Legal Shared Service Annual Report 2019/20

2.1 General Information

- 2.1.1 Significant changes have been made in operations over the past year, including finalisation of the consumption-based model which was formally implemented on 1st April 2020.
- 2.1.2 The Practice has developed access to a greater range of preferential rates to achieve better value for partners where external specialist support is required, for example in new commercial projects.
- 2.1.3 The Practice has also developed its role in provision of advice at earlier stages in development through groups such as the City Council's Quality Assurance Group, SCDC's Investment Governing Board and Investment Selection Team, and 3Cs Information Security Group. This has proven more efficient in identification of pragmatic solutions to issues at the earliest possible stages.
- 2.1.4 The Practice has continued to develop the role of the intelligent client across the partner authorities to deliver effective legal services and add value. Where it has been necessary to procure external expertise to provide legal support on matters, the intelligent client role is one where the Practice will work with the client to understand that need and source the most appropriate and cost-effective advice from the marketplace.
- 2.1.5 As a national issue public sector legal recruitment remains generally challenging. Work to increase the attractiveness of the package and use of underpinning technology and flexibility through Council Anywhere has led to increased number of interest in vacant posts and careful management of resources and activity has kept the service within the planned budget parameters.

2.2 Financial Performance

- 2.2.1 The Outturn for 2019/20 is as follows:

	Budget £	Actual £	Variance/Outturn £
Legal	1,110,330	1,143,300	32,970 (deficit)

Council	Budget £	Hours Consumed	Actual £
CCC	601,911	8868 (45.98%)	525,689
HDC	205,855	4630 (24.00%)	274,392
SCDC	302,564	5790 (30.02%)	343,219

- 2.2.2 The outturn for 2019/20 is £1,143,300 against a budget of £1,110,300. The overall 2019/20 3C shared legal budget includes a savings target of £119,100.

The total savings target was formed by rationalising resources and supplies by £40,750 and increasing the income target by £78,350.

- 2.2.3 Performance against the income target of £280,760 for 2019/20 has seen income of £242,058 delivered. The deficit is as a result of a fall in income in February and March 2020 due to a decrease in mainly planning and court fees relating to the impact of Covid-19. This has contributed to the overall deficit £32,970 which is shared between partners.

2.3 Service Performance

- 2.3.1 Staff productivity achieved 94% on a target of 90%. The target hours for the Practice have been exceeded by 898 hours in simple terms. This has continued to build on the upward progression made last year.
- 2.3.2 The success rate in litigation was 83% on a target of 80%. The figures remain extremely encouraging and work currently underway with the client (developing the intelligent client role) will seek to build on this. HDC has a comparatively high number of cases in relation to debt recovery and parking prosecutions. Work is well underway to seek to enable the client to process more routine paperwork /activity on these matters which is a more effective mechanism for interfacing with court/public.

2.4 Customer Feedback

- 2.4.1 Client Satisfaction for the year is 97% satisfaction. This is based on feedback from 174 responses received. Feedback forms are sent to each client at the end of every matter. It does remain the case that the response rate of 37% is not as high as we would like. With ongoing liaison with audit the Practice will look at ways of improving on the return figure and targeting specific client feedback in a more focused manner.
- 2.4.2 Working with clients through regular liaison meetings encourages feedback and interaction in addition to the client satisfaction surveys. These are available to clients at every level of the Practice and regular meetings are something which have been increasingly developed across the Practice over the last 12 months. By listening to clients concerns and feeding back any areas where they can assist the Practice (through improved instructions/processes for example) the work of the Practice has become much more client focused.
- 2.4.3 Working closely with the client in relation to commissioning of external work and the way instructions are provided to the Practice has been extremely positive in improving efficiency and reducing costs. Regular meetings now take place with the client at all levels of the Practice. Examples would include participation in the Property Selection Team at SCDC whereby input is provided at the outset in relation to potential acquisitions. In this way when it does move to the stage of the Practice taking forward any property work a focused and considered set of instructions can be provided by the client already assisted by legal input to enable matters to be progressed at speed. Legal involvement in the Quality Assurance Group at CCC similarly enables legal input at the outset of projects making any legal involvement later on

more efficient and focused. The quarterly intelligent client meetings held between the Head of Practice and other senior officers provide a similar function.

2.5 Looking Forward

- 2.5.1 In terms of the year ahead the Practice recognises the challenge posed by the CV19 pandemic. The response of the Practice to the changed working conditions has been excellent. The flexibility of working arrangements already in place for the Practice and built upon by the roll out of Council Anywhere has allowed the continued performance of the Practice against its KPI's. The reinforcement provided to the opportunities afforded for client and internal interaction via the Teams facility has been enormously positive.
- 2.5.2 For client interaction the ability to share and work on documentation on screen while video calling on Teams enhances the effectiveness of meetings. It is also far more efficient in removing travelling time, focusing meetings and even allowing additional input from staff not present at the outset of a meeting as required.
- 2.5.3 There is currently underway a review of the Practice by the Shared Internal Audit Service. This is part of ordinary business but will be extremely helpful in informing any changes to process/systems that the Practice needs to make. The consideration by audit will be used to inform a wider consideration of the Practice and its future direction during the year.

Section 3 - 3C ICT Shared Service Annual Report 2019/20

3.1 General Information

3.1.1 2019/20 has been a year where the focus has been on delivery of key projects, including the rollout of Council Anywhere, completion of the Server Room Consolidation, migration to an entirely new network (Eastnet) as well as the implementation of the new Orchard and Yotta Alloy systems. The impact of the Covid 19 crisis in March 2020 forced the Councils and 3C ICT to work in an entirely new way in a very short space of time. The fact that this was possible and has been as successful as it has been is in large part due to the work of the various projects in this and previous years that have provided new infrastructure for the Councils at almost every level, from Network, San, Server and Application.

3.1.2 Financial targets for the year have broadly been achieved with underspends in most areas. Some exceptional events, including the migration to Eastnet and the Covid 19 crisis have impacted on service levels at particular points in the year but overall delivery has been maintained in line with agreed SLA's. The mid-year improvements and gains made with Service desk and Service request backlogs could not quite be maintained due to the exceptional events, but it has proven that process improvements can deliver the expected outcomes.

3.1.3 The number of applications supported by 3CIC across the councils has reduced to 130 from a starting point of 284 reducing both duplication and overheads. 3C ICT to work with the Intelligent Clients of the three councils to ensure there are formal agreed priorities in place to ensure there is clarity on all sides on how the finite 3C ICT resource is being tasked.

3.1.4 All three Councils achieved Public Services Network compliance at various times during the year and work is underway to repeat this process on an annual cycle. As the Councils now share an infrastructure and key applications such as Office 365 3C ICT will work with the Cabinet Office to understand what is necessary in order to allow for a joint PSN submission in the future as this will streamline the testing and submission process and lead to further efficiencies.

3.1.5 Following a period of challenging recruitment for a new Information governance Manager, the decision was made to re-evaluate the IG Manager role. Following the completion of that process an external recruitment campaign was successful and a permanent appointment made. Further recruitment of the one remaining vacancy will bring the team up to strength for the first time and enable them to fully engage with services with regard to all areas of information management and governance.

3.1.6 In summary the service has:

- Delivered agreed savings over the pre-shared service position.

- Delivered Council Anywhere to all staff across three Councils including 1429 new devices which is greater than the scope that was agreed at the beginning of the project.
- Migrated 50 sites and 5 firewalls to the new Eastnet network
- Implemented shared systems for planning and for Waste as well as many Digital improvements including new online payments systems, updated the web sites to conform to the latest accessibility standards and new cookie management system to ensure compliance to GDPR.

3.2 Financial Performance

3.2.1 The provisional outturn position for 2019/20 is recorded in the table below:

	BUDGET	FORECAST OUTTURN	VARIANCE
CCC	3,044,586	3,007,092	- 37,494
HDC	2,176,223	2,189,141	12,918
SCDC	1,429,986	1,365,549	- 64,437
	6,650,795*	6,561,782	- 89,013

*These figures include an overspend agreed by the board to meet the Council Anywhere contract requirements

3.2.2 The overall provisional financial outturn demonstrates a saving over the budget. The financial reporting is based on re-profiled business case approved in February 2018. Partners are paying less for their ICT service under 3C ICT overall there has been an underspend against the baseline. This is despite a number of challenges throughout the year, particularly in relation to staffing.

3.2.3 In 2019/20 bids were approved in City & SCDC to 'level-up' the funding for the 3C ICT Digital Team to equivalence with HDC. This additional funding will put the digital team on a sustainable footing in order to ensure it can support the transformational work being organised by the respective transformation programmes and prioritised by the 3C Digital Steering group, and to ensure the growing remit of the 3C Digital Team is adequately resourced.

3.3 Service Performance

3.3.1 In terms of KPIs (Key Performance Indicators) – of the 8 official 3C ICT KPIs, 6 are performing at or above agreed targets, one is within 8% and the last one (projects) whilst it hasn't been met it has been reviewed thoroughly to ensure resources are aligned to the priorities of the Councils. The role of the Intelligent Client's has been crucial to this work and we are already seeing improvements in terms of feedback and engagement.

3.3.2 Challenge has remained in the form of the technical issues causing unwelcome and significant disruption to the Councils at key times. This balanced with the drive to deliver across a wide range of projects has stretched the service significantly, however there is now stable management

in place with the full time Deputy Head of IT for Operations providing the day to day leadership of the service and supplementing the strategic leadership of the Head of IT in her shared role with County & Peterborough. It should be noted that there has been some turnover of other roles in the Council with the long-time Development Manager leaving the service. That change has led to a review of the function with the service and the post has been reviewed and re-evaluated as a Strategic Portfolio Manager which will ensure that needs and requirements of the Councils are understood and managed effectively through to delivery against agreed priorities.

- 3.3.3 3C ICT remain committed to working closely with the authorities both individually and collectively to managed those priorities and also to identify risk, and to support the authorities' overall risk appetite by providing options around effective management of risk and realigning risk from more physical ways of working. This is particularly relevant given that all three councils are pursuing a technology forward strategy, which will continue to increase their reliance on technology.
- 3.3.4 A review of key processes has been undertaken including the way in which Priority 1 incidents are handled, investigation of root causes of incidents that have high impact and urgency. This has changed the way in which Incidents are escalated to management and more appropriate responses for faults that are affecting key services.
- 3.3.5 All three authorities rely on all the services and systems being operational virtually 24/7. In the past twelve months there have been some specific times when service availability has fallen below what the ICT service aspires to achieve however overall availability is above target and showing the improvements from the various infrastructure projects. Frequency and duration of service interruptions have declined markedly alongside the introduction of new services such as Council Anywhere, revised infrastructure and further adoption of cloud services e.g. office 365. There have been on occasion incidents that have occurred where the improved resilience has been 'used in anger' This provides assurance at a technical and business level that the time and investments made are justified.

3.4 Customer Feedback

- 3.4.1 KPI 1 Customer Satisfaction with 3C ICT as measured by receipt of both unsolicited (complements, complaints and comments) and solicited feedback (feedback requests for all resolved calls and quarterly surveys), has remained about target throughout the year, averaging just over 90% satisfaction despite some service outages.

3.5 Project Performance

- 3.5.1 **Council Anywhere** - The Council Anywhere project, now fully rolled out, was the largest area of work and focus during 2019/20 with a dedicated delivery team managing the rollout of mobile devices to staff across all three Councils as well as the migration of all email and calendar to Office 365. The project included training and user awareness session to ensure that the end user of the devices had the skills and confidence to utilise the technology that is now

available to them. This project has driven not only technology changes but also organisational change and streamlined ways of working. The Eastnet and Server Room Consolidation projects removed some of the last remaining areas of legacy technology within the Infrastructure and the implementation of new business systems allowed the Councils to move away from legacy systems that had proved problematic and provided a set of technology components that allow the Councils to work in a completely different way, which has been vital in their response to the Covid 19 crisis.

3.5.2 **Eastnet** - Without question this is the most complex and wide-ranging infrastructure project undertaken by 3C ICT with touchpoints of every physical building, user device and applications. The most significant and impactful part of this project was the firewall migration in December which was implemented against a backdrop of an impending election and a drop-dead date for termination of service at the end of the calendar year. As has been well documented, this migration was extremely problematic and issues during and after the cutover had a detrimental effect of service availability for all three Councils that required extensive remedial work in the aftermath, which has been the subject of a lessons learnt exercise incorporating feedback from services across all three Councils as well as 3C ICT. Other work in the project has included migrating of almost all physical buildings to the new network with <5 remaining at the end of year.

3.5.3 **Consolidated Server Room & Shire Hall Data Centre Move** – The former project was completed within 2019/20 with all major services migrated to the new environment. Small areas of work remain which, with agreement from the Councils are being picked up as separate items. The new environment is split across two data centres, with one in Pathfinder House in Huntingdon and the other in Shire Hall in Cambridge. The move of the County Council from the Shire Hall site in 2020 has necessitated the move of that Data Centre which will be relocated to purpose-built space in Peterborough City Councils HQ Sand Martin House. A project has been initiated for that and planning for the move is well underway.

3.5.4 **Service Systems** – A number of systems have been worked on during the year including:

- **Waste Services Implementation** – Shared Waste services went live with Yotta Alloy with the project now putting the resources to the planned HDC implementation.
- **Environmental Health System** – Procurement process was completed after an extended and sometimes difficult process with the supplier. Discovery, design and implementation underway is now underway. ICT worked closely with the IC's to ensure clarity and agreement around the requirements and scope of the implementation which mitigated further delays.
- **Shared Planning** – This Complex project completed in 2019/20 and also was the first big test of the underlying application delivery technology developed as part of Council Anywhere. This enabled the simultaneous delivery of software to 100+ devices avoiding the need for individual installation and set-up. This is technology that will be able to be re-used many more times going forward.

3.5.5 **Digital Platform**

The 3C ICT digital team have continued to deliver across multiple streams of work guided by the Intelligent clients and digital steering groups. This includes work for all three councils, such as the implementation of cookie management, as well as work for individual councils such as integrations between the Digital Portal and systems such for Waste and Revs and Bens, updates and migration of websites

3.5.6 **The long awaited Unify upgrade at City was completed in Q3** – Issues with the suppliers understanding of their own solution and the technical complexity of the system required several attempts on the part of the supplier with extensive support from 3C ICT and the service area. This also had a negative impact on the rollout of CA at City. Notable that the Unify Telephony system has also been problematic for several key stages of the migration to Eastnet, adding cost and risk as well as delaying delivery of the new and improved services from MLL.

3.6 **Looking Forward**

3.6.1 Alongside ongoing delivery of the agreed roadmap, new service system implementation and further rationalisation of systems, the team is also focussing on how the 3C ICT Service can support the Councils in further harmonisation and on prioritisation of different IT categories with partner councils to help underpin future efficient delivery.

Section 4 - Building Control Shared Service Annual Report 2019/20

4.1 General Information

4.1.1 3C Building Control was set up in October 2015 with the following objectives:

- Protection of services which support the delivery of the wider policy objectives of each Council.
- Creation of services that are genuinely shared between the relevant councils with those councils sharing the risks and benefits whilst having in place a robust model to control the operation and direction of the service.
- Savings through reduced managements costs and economies of scale.
- Increased resilience and retention of staff.
- Minimise the bureaucracy involved in operating the shared service.
- Opportunities to generate additional income, where appropriate.

4.1.2 When creating the shared service, the priorities were to improve capacity by expanding the skilled team with management arrangements that enabled resources to be deployed effectively and efficiently, the adoption of best practices and processes and to improve recruitment and retention in local authority building control services.

4.1.3 This Annual Report reflects progress against the Business Plan for 2019/20. The Plan contained detailed service information and was approved at partner committees in March 2019. Given the commercial nature of the service, only limited information has been included in this public report.

4.2 General Progress

4.2.1 Recruitment has again been successful with four new team members appointed, one senior, one surveyor, one apprentice assistant and one technical support officer. This is to replace a senior who gained promotion to another Council, one support officer who retired and planned recruitment into vacant positions.

4.2.2 The service review is underway. Although the impact of Covid-19 has caused a delay in implementation it has also provided a real opportunity in respect of transforming the service needs in respect of ICT and accommodation. The service proportions set for fee earning and non fee earning for the financial year 2020/21 have been reviewed.

4.2.3 The team continues to improve its processes. The majority of applications are now submitted electronically, and the service incorporates fully digital processes. There is now a planned programme of scanning of live historical files in the second quarter of 2020/21.

4.2.4 With regard to its marketing activities, the service nominated a number of schemes for the Local Authority Building Control (LABC) National Building Excellence Awards 2020, however it is likely these may not continue this year based on the impact of Covid-19. The service was also selected as a finalist in the LABC Annual Awards 2019/20 for the best Shared Service. Again, the

impact of Covid-19 has delayed the final of this award and it may not continue this year.

- 4.2.5 In terms of the recognition received by staff during the year, the team were finalists in the Association for Public Service Excellence Awards 2019 for the Best Construction Team for the second year and the team also won Silver in the coveted iESE Public Sector Transformation Awards in March 2020 for the Working Together category.

4.3 Financial Performance

- 4.3.1 The outturn position for 2019/20 is recorded in the table below:

£	Budget	Actual	Variance/Outturn
3C Building Control	1,858,273	1,701,940	-155,270

- 4.3.2 It is a requirement that each Council contributes to the non-fee earning account for all statutory works for which the service is unable to charge.

- 4.3.3 The service is forecasting an increase in the deferred income.

4.4 Service Performance

- 4.4.1 Building Control had eight Key Performance Indicators for 2019/20 ranging from acknowledging and determining applications to customer satisfaction levels. These KPIs form part of the quality management system adopted by the service.

4.5 Customer Feedback

- 4.5.1 For 2019/20 the Building Control Partnership has been collating data on the percentage of customers who overall have rated the service as good and above. A KPI target has been reported on throughout the year. The service distributes customer satisfaction surveys to all customers, including those who submit regularisations. This is captured via an online questionnaire. Returns are generally positive. An interim target of 75% has been exceeded with an actual rate of 86% satisfaction. Some areas have been identified for improvement, which the service reviews and actions if appropriate.

4.6 Key Projects

- 4.6.1 Building Control completed three of the six projects identified in 2018/19 Business Plan.

- 4.6.2 Those completed projects included the development of the professional and business development team, implementing the ISO 9001: 2015 quality management system across the partnership and developing a marketing and

communication strategy for the service. These projects are now business as usual.

- 4.6.3 The following projects are still underway, a full review of the ICT infrastructure to maximise effectiveness of the team and enable agile working. This interlinked with other workstreams including change management and implementing a digital service. The Council Anywhere project and new equipment has transformed the service along with a fully digitised records and management system.
- 4.6.4 Various workstreams have been identified to unlock the commercial potential of the team. These include providing energy, sustainability and climate change advice, clerk of works service and peer reviews in other Councils. The service also provides inspection cover to another adjoining Council.

Section 5 - 3C Partnership Agreement Renewal

- 5.1 Cambridge City, Huntingdonshire District and South Cambridgeshire District Councils have been sharing ICT, Legal and Building Control services since 2015. The Shared Services Agreement has been in place since then and lasts until 30th September 2020. The renewal process offers the opportunity significantly to enhance the services' strategic vision, to ensure they each fulfil the three councils' requirements of them and are resilient, and to streamline their governance arrangements.
- 5.2 The proposed changes to the agreement are outlined in the following paragraphs.
- 5.3 The current agreement expiry date of 30th September 2020 will be amended to 30th September 2025
- 5.4 References to the Data Protection Act are updated in line with current legislation.
- 5.5 The Agreement contains the original Principles of Collaboration and these are considered still to be sound. However, it was felt that the services required a stronger strategic vision. The general objectives of the Shared Services will therefore be updated as the following:
- To operate in partnership and support the objectives of the 3 Councils.
 - To inform the strategic direction of the authorities through the provision of guidance and advice.
 - To act as a catalyst of business change that promotes the transformation agenda of the 3 councils.
 - To provide further enhancement of services which support the delivery of the wider policy objectives of each Council.
 - To simplify and work harmoniously between services and authorities to deliver a more seamless, planned and predictable end-to-end service, which effectively delivers outcomes to residents.
 - Ongoing delivery of services that are genuinely shared, where appropriate, between the relevant councils with those councils sharing the risks and benefits whilst having in place a robust model to control the operation and direction of the service.
 - To help identify and support the realisation of savings within the organisations where current ways of working do not maximise the opportunities for efficiency and effectiveness, within your areas of influence.
 - To deliver savings through, but not limited to, drivers of costs, reduced overhead costs and economies of scale.
 - Increased resilience through the recruitment and retention of high calibre staff by delivering greater succession planning and reduce reliance on the external recruitment market.
 - Minimise the bureaucracy involved in operating and interacting with the shared service.

- Pursue opportunities for working with new partners where the opportunity to generate additional income or deliver significant operational or strategic benefits to the authorities exists.
 - To pursue procurement and purchasing efficiencies between partners and where appropriate beyond the organisations.
 - Sharing of specialist roles which individually, are not viable in the long-term.
 - To deliver a customer focussed service, which has the understanding and meeting of customer needs at its heart
 - To operate in a transparent way on an individual council basis in relation to financial and operational performance and reporting. To work towards harmonised arrangements in these respects during the life of the Agreement.
 - To adopt as a minimum a quantitative performance management culture – one that takes into account the perspectives of residents, staff, shared services, the 3 councils and elected Members.
- 5.6 The Governance arrangements are being updated to ensure the services each fulfil the three councils' requirements of them and are resilient, the remits of the various aspects of the Shared Services governance structure have been reviewed. There is clear responsibility for:
- considering and making recommendations on strategic direction.
 - recommending early decisions on strategic matters.
 - having advance sight of materials to be submitted to Council Executives and formal meetings.
 - identifying recommendations for the three authorities when additional resources are required, and
 - reviewing performance and operational matters in relation to any of the services.
- 5.7 The three services are now operating on a Business as Usual basis, so it is safe to streamline the governance arrangements to an appropriate level. To this end, the remits of the various aspects of the Shared Services governance structure have been amended to ensure they are efficient and effective going forward. The revised remits appear in the Schedules to the new Agreement. Within this arrangement the Joint Shared Services Group has political oversight of the Shared Services and will be responsible for receiving the individual services' Business Plans and Annual Reports. This will obviate the need to subject these documents to the three councils' formal decision-making processes.
- 5.8 The Schedule 5 references to Cost Share calculations are updated in line with S151 Officer agreement.
- 5.9 New Exit Provisions will be added to the Agreement.
- 5.10 Schedules 6 and 7 referring to issues such as the post establishment restructure and the list of staff originally transferred into the 3Cs services under TUPE will be deleted.

Public
Key Decision - No

HUNTINGDONSHIRE DISTRICT COUNCIL

Title/Subject Matter: Integrated Performance Report 2019/20, Quarter 4

Meeting/Date: Overview and Scrutiny Panel (Performance and Growth) – 8th July 2020

Executive Portfolio: Executive Councillor for Resources, Councillor Jonathan Gray and Executive Councillor for Strategic Planning, Councillor Jon Neish

Report by: Performance & Data Analyst and Finance Manager

Wards affected: All

RECOMMENDATION

The Overview and Scrutiny Panel is invited to comment on details of delivery of Corporate Plan key actions and corporate indicators, current projects and financial performance information from the Cabinet report attached.

**Public
Key Decision – No**

HUNTINGDONSHIRE DISTRICT COUNCIL

Title/Subject Matter: Integrated Performance Report 2019/20, Quarter 4

Meeting/Date: Cabinet – 16th July 2020

Executive Portfolio: Executive Councillor for Resources, Councillor Jonathan Gray and Executive Councillor for Strategic Planning, Councillor Jon Neish

Report by: Performance & Data Analyst and Finance Manager

Wards affected: All

Executive Summary:

The purpose of this report is to brief Members on results at the end of the 2019/20 financial year for the Key Actions and Corporate Indicators listed in the Council's Corporate Plan 2018/22 and progress on current projects being undertaken.

Key Actions, Corporate Indicators and targets are as included in the Corporate Plan Refresh 2019/20, as approved by Council on 24 July 2019.

The report also incorporates Financial Performance Monitoring Suite information setting out the financial position at 31 March 2020. It provides outturn figures for revenue and the capital programme. Headlines are:

Revenue – the forecast outturn shows underspend of £0.265m

Capital programme – the forecast outturn shows a net underspend of £2.814m

An update on the Commercial Investment Strategy includes details of investments to date and the level of returns these are expected to generate, with information on potential investment opportunities reviewed in Quarter 4 attached at Appendix E.

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.

The Cabinet is also invited to consider and comment on financial performance at the end of March, as detailed in Appendices D, and the register of reviews of Commercial Investment Strategy propositions at Appendix E.

1. PURPOSE

- 1.1 The purpose of this report is to present details of delivery of the Corporate Plan 2018/22, and project delivery, in the context of the Council's financial performance.

2. BACKGROUND

- 2.1 The Council's Corporate Plan is currently being refreshed and once adopted will set out what the Council aims to achieve in addition to its core statutory services. The information in the summary at **Appendix A** relates to Key Actions and Corporate Indicators and the performance report at **Appendix B** details the year end results.
- 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 currently 16 projects which are open, pending approval or pending closure.
- 2.3 This report also incorporates financial performance to the end of March. This performance was as shown in sections 4-6 below, with further details listed in **Appendix D**. Commercial investment propositions reviewed are at **Appendix E**.

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 4 will be published following their meeting on 8 July 2020.
- 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 4. **Appendix C** provides information about projects, including the purpose of the project and comments from the Programme Office as to the current status of each project's SharePoint site as part of the new governance arrangements.
- 3.3 Performance Indicator data has been collected in accordance with standardised procedures.
- 3.4 The following table summarises final outturn progress in delivering Key Actions for 2019/20:

Status of Key Actions	Number	Percentage
Green (on track)	23	77%
Amber (within acceptable variance)	7	23%
Red (behind schedule)	0	0%
Awaiting progress update	0	0%
Not applicable	0	

Just over three quarters of key actions were on track at the year end, the remaining 23% were within acceptable variance and none were significantly behind schedule. Achievements seen this year include:

- KA 8. Implementation of ‘on the go’ recycling bin trials in St Neots and Huntingdon town centres in a bid to support ongoing environmental project goals and the council’s green agenda commitments. Further trials are planned in 2020/2021 to take place in St Ives and Ramsey.
- KA 18. Adoption of the ‘Prospectuses for Growth’ for St Ives, Huntingdon and Ramsey by the Cambridgeshire and Peterborough Combined Authority (CPCA) which was subsequently endorsed by Cabinet in March 2020. Work in St Neots shifted focus to the Future High Street Funding bid as a Government Grant was received to develop a business case for the town.
- KA 19. In February, the East-West Rail Company announced the decision for the proposed route of the brand-new investment in Oxford to Cambridge public transport, choosing Route E, out of the five routes shortlisted in prospective plans. The chosen route, which was collectively championed as the best option by Huntingdonshire District Council, Bedford Borough Council, South Cambridgeshire District Council, and Cambridge City Council, includes the building of infrastructure and a new station just south of St Neots.
- KA 21. A collaboration with Training Shed saw the opening of the new training facility at the One Leisure Outdoor Centre in St Ives in February 2020. Other successful improvements related to the Ramsey Swimming Pool and the replacement of equipment at our Impressions Fitness Studio’s in St Neots, St Ives and Ramsey. The One Leisure Sawtry provision was also transferred and secured for two years.

Key Actions with an Amber status include the development of our Customer Portal to improve online and out of hours access to services (KA 29). Despite the delay in the integration of more services, Operations streetscene service requests will feature from May 2020 and we have been successful in obtaining funding from a Local Government Association grant to support use of voice bot technology to improve customer access to information. At least three other Amber Key Actions had delays which have been at least partly attributed to the impact of Covid-19.

3.5 Final outturn results for 2019/20 Corporate Indicators are shown in the following table:

Corporate Indicator results	Number	Percentage
Green (achieved)	29	67%
Amber (within acceptable variance)	7	16%
Red (below acceptable variance)	7	16%
Awaiting progress update	0	0%
Not applicable (annual/data unavailable)	0	

This shows the Council achieved the majority of its targets in 2019/20, while seven were recorded with a status of Red as performance was below an acceptable variance. Overall, the performance of our indicators declined compared to overall results in 2018/19 as more received a rating below the acceptable variance levels in 2019/20.

The Red indicators reported for 2019/20 related to a range of services. A brief summary is listed below with more detail in Appendix B.

- PI 5. A decline in the number of individual One Card holders using One Leisure Facilities services (cumulative over the last 12 months) meant performance fell slightly below target, which was as expected in Quarter 3 due to closures of the fitness studios for equipment refurbishments. This refresh was expected to increase members through Quarter 4 however the impact of Covid-19 in the closing weeks of March affected this recovery.
- PI 28. A cost award against the Council in Quarter 3 followed a successful appeal against a Development Management Committee refusal contrary to officer recommendation (the target was zero cost awards against us in these circumstances).
- PI 29. As at Quarter 3, energy use was 3.4% higher than at the same point last year and the year-end forecast was a 10% increase on total use last year (the target was a 5% decrease). A system software failure (which is under investigation) meant like for like comparison and analysis for end of year performance is not yet available.
- PI 34D. A Staff Survey Action Plan has now been drafted, with 55% of the actions on track at year end. Some measures are ongoing actions and some are expected to be completed after the Quarter 4 reporting period.
- PI 38. Avoidable contact has increased compared to last year. A delay in integrating forms for Operations services has affected performance however the implementation of streetscene service requests will feature from May 2020.
- PI 40. In total, 280 Stage 1 complaints were received in 2019/20 and 37 of those received late responses. Operations replied to 87% of Stage 1 complaints on time and Development completed 77% within the agreed timescale. 70% of the late responses from Development happened within Quarter 3 when the service was going through significant structural change.
- PI 41. There have been four late responses to Stage 2 complaints. Low numbers of Stage 2 complaints mean this indicator was not expected to recover by the year end.

The Green indicators reported for 2019/20 related to a range of services. A brief summary of indicators where services have performed better than their target is listed below, with more detail in Appendix B.

- PI 1. The annual target for volunteering days was achieved with support from Countryside Services and One Leisure Active Lifestyles.
- PI 2. The average number of days to process new claims for Housing Benefit and Council Tax Support improved from 23 days in 2018/19 to 22.5 days in 2019/20.
- PI 3. Similarly to PI 2, the average number of days to process changes of circumstances for Housing Benefit and Council Tax Support improved from 4 days

in 2018/19 to 3.4 days in 2019/20.

- PI 4. The Council recorded 521 homelessness preventions during 2019/20 which means that fewer people needed to be housed in temporary accommodation. This was due to a range of earlier interventions being implemented.
- PI 7. The number of sessions delivered at and by One Leisure Facilities was above the target set for the year. One factor related to an increase in the number of activity sessions being delivered for young people in Quarter 3.
- PI 8. The Council was also ahead of the target in the number of sessions delivered by One Leisure Active Lifestyles where most areas of this service provided more opportunities for people to be more active.
- PI 17. The proportion of household waste recycled/reused/composted was better than performance in the previous year and achieved a year end result of 60% against a target of 59%. There was significant effort made in work undertaken during the year to bring the contamination rate down.
- PI 25. 440 new affordable homes were completed in 2019/2020 across the district. This is the highest number of completions in a single year for more than a decade.
- PI 33. Staff sickness levels for 2019/20 were significantly lower than recorded in 2018/19.
- PI 35 and PI 36. Call Centre and Customer Service Centre satisfaction rates completed the year at high levels (89% and 95% respectively), reflecting positive feedback from individuals. However, surveys were not undertaken in Quarter 4 due to concerns and preparation for Covid-19.

3.6 The status of corporate projects at the end of March is shown in the following table:

Corporate project status	Number	Percentage
Green (progress on track)	7	44%
Amber (progress behind schedule, project may be recoverable)	4	25%
Red (significantly behind schedule, serious risks/issues)	3	19%
Pending closure	2	13%
Closed (completed)	0	

There are four projects showing as Amber, usually as a result of slippage in the project, even when reported against revised dates, with two delays relating to Covid-19. Of the projects currently in the delivery stage, three were Red at the end of Quarter 4; two of which were shared service projects.

Analysis of projects has identified that unrealistic timeframes have been a common theme for amber/red flags, as well as a lack of up to date governance documentation. The reasons for not meeting original target dates for projects have been discussed with all project managers, with particular focus on Project Initiation Documents (PID)

and Business Cases where initial dates are set. Lessons learned continue to be shared. Details of all projects can be found in **Appendix C**.

4. FINANCIAL PERFORMANCE

4.1 Financial Performance Headlines

The Management Accounts include the provisional outturn position for the current financial year and the impact of variations will be incorporated within the MTFS. Revenue statements show gross expenditure by service and where some costs are funded by reserves this is shown to provide the net position.

Revenue The approved Budget is £17.157m with the outturn being £16.892m which is an underspend of £0.265m. The main reasons are shown on the next page.

MTFS The MTFS was updated as part of the 2019/20 Budget setting process and will again be updated as part of the 2020/21 Budget setting process. The revision of the MTFS will include 2018/19 outturn variations and others occurring or foreseen in 2019/20 that have an impact on future years.

Capital The approved Budget is £7.7m plus the re-phasing of £2.1m giving a revised total Capital Programme of £9.8m. The net outturn is £4.1m giving an underspend of £2.8m. The reasons for these variances are detailed in paragraph 5.6.

The Financial Dashboard at **Appendix D, Annex E** presents information on take-up of Council Tax Support, NDR and Council Tax collection, miscellaneous debt and New Homes Bonus funding.

4.2 Summary Revenue Forecast Variances by Service

The table below shows the total variances for each Service and the main reasons where variances are greater than £50,000.

	Budget	Outturn gross	Transfers to / (from) reserves	Outturn net	(underspend) / overspend	Main reasons for variance
	£000	£000	£000	£000	£000	
Chief Operating Officer	4,260	3,699	107	3,806	(454)	<ul style="list-style-type: none"> Salary savings; increased income on fees and charges from planning applications, building control, licencing; reduced costs on homeless
3C's ICT	2,145	2,206	(50)	2,156	11	
Planning Policy Manager	908	822	(159)	663	(245)	<ul style="list-style-type: none"> Salary savings; additional CIL and Grant funding
Housing Manager	154	139	(27)	112	(42)	<ul style="list-style-type: none"> Salary savings
Programme Delivery Manager	0	19	0	19	19	
Head of Leisure & Health	(20)	267	(15)	252	272	<ul style="list-style-type: none"> Loss of income from Covid 19 lockdown; transfer of Sawtry Leisure Facility
Head of Operations	3,852	4,365	(7)	4,358	506	<ul style="list-style-type: none"> Loss of income from Covid 19 lockdown (carparks and market traders); additional salary costs for CCTV & Environmental Management; 3rd floor of PFH not rented during the year
AD Corporate Services	5,144	4,470	185	4,655	(489)	<ul style="list-style-type: none"> Increase commercial rental income; additional staff costs due to implementation of Resources restructure
Corporate Leadership Team	752	808	0	808	56	<ul style="list-style-type: none"> Expected savings from share service not achieved
Transformation	(38)	380	(317)	63	101	<ul style="list-style-type: none"> Expected savings of SLT restructure not achieved
Total	17,157	17,175	(283)	16,892	(265)	

4.3 Further analysis of the revenue variance and service commentary are at **Appendix D**. This provides the variances by service and where variances are greater than +/- £10,000 comments have been provided by the budget managers/Head of Service. Where there are adverse variances the budget managers have provided details of the actions they are undertaking to address the overspend.

4.4 **Medium Term Financial Strategy**

The actual outturn for 2018/19 showed an underspend of £0.248m which will have some impact on the MTFS. The new MTFS for the period 2020/21 to 2023/24 which will be compiled during the current budget setting process, will be updated where the 2018/19 outturn has an impact.

5. **CAPITAL PROGRAMME**

5.1 The approved gross Capital Programme 2019/20 is £7.7m plus the re-phasing of £2.1m giving a revised total Capital Programme for 2019/20 of £9.8m.

5.2 The provisional net expenditure outturn is £4.11m, an underspend of £2.8m. The gross expenditure to 31 March 2020 was £6.3m.

Scheme Details	Slippage £'000	Overspend £'000	Savings £'000	Growth £'000	Total Variance £'000	Comments
Chief Operating Officer						
Scanner	(16)	0	0	0	(16)	Whole scheme delayed to 2020/21.
Environmental Health Software	(40)	0	0	0	(40)	Whole scheme delayed to 2020/21.
Traveller Security Improvements	(25)	0	0	50	25	Members approved the scheme to limit traveller incursions. Difficulties resourcing materials has delayed completion.
Disabled Facilities Grants	(282)	0	0	0	(282)	£260k additional grant received.
Planning Policy Manager						
A14 Upgrade	(200)	0	0	0	(200)	Whole scheme delayed to 2020/21.
CIL Infrastructure Projects	0	0	0	93	93	Payments to external infrastructure projects are funded from CIL receipts and so there is no impact on HDC.
Housing Manager						

Housing Company	(206)	0	0	0	(206)	Whole scheme delayed to 2020/21.
Leisure and Health						
One Leisure Improvements	(5)	(52)	0	0	(57)	M&E installations and modernising changing facilities work at OLSI outdoor centre was included in the original project scope, but the cost of the work has been included under that project.
One Leisure St Ives Outdoor New Fitness Offering	0	52	0	250	302	Members approved additional £250k expenditure, with £50k being funded from CIL receipts, to cover increased spend on asbestos removal and additional structural works. The scheme costs include work on modernisation of changing facilities and M&E installations which was budgeted for elsewhere.
One Leisure Ramsey 3G	(294)	0	0	0	(294)	Works delayed - to be carried out in 20/21.
One Leisure St Ives Swimming Changing Rooms	(250)	0	0	0	(250)	Works delayed - to be carried out in 20/21.
One Leisure Impressions Fitness Equipment	0	34	0	0	34	Overspend is due to remedial works on the flooring at St Ives (agreed by SLT) to strengthen a previously under designed space.
One Leisure St Neots Pool	0	0	(7)	0	(7)	Project complete - All costs entered in 19/20, so there will be no further costs in 20/21.
One leisure St Neots Synthetic Pitch	0	4	0	0	4	Project complete - All costs entered in 19/20, so there will be no further costs in 20/21.
Resources						
Income Management	0	0	(62)	0	(62)	Project not currently required.

Software						
Alms Close Development	(429)	0	0	0	(429)	Scheme started later than expected so more expenditure in 2020/21.
Oak Tree Remedial Work	(912)	0	0	0	(912)	Scheme started later than expected because of links to the potential development project so more expenditure in 2020/21.
Oak Tree Centre Development	0	21	0	0	21	Consultants costs higher than anticipated.
Health and Safety Works at Commercial Properties	(15)	0	0	0	(15)	Scheme started later than expected so more expenditure in 2020/21.
Energy Efficiency Works at Commercial Properties	(44)	0	0	0	(44)	Whole scheme delayed to 2020/22.
Commercial Property Roofs	0	9	0	0	9	Final expenditure on previous year scheme
VAT Partial Exemption	0	0	(127)	0	(127)	2018/19 refund created a saving in 2019/20
Cash Receipting	0	22	0	0	22	Off-set by saving on Income Management Software Scheme.
FMS Archive	0	5	0	0	5	Off-set by saving on Income Management Software Scheme
Land Swap with Town Council	0	0	(38)	0	(38)	Prior year adjustment re stamp duty.
Investment in Company	(100)	0	0	0	(100)	Company still dormant so our investment has been delayed.
3C ICT						
Robotics	(50)	0	0	0	(50)	Works not started in 19/20 therefore budget needs to be moved to 20/21.
Operations						
Fencing	0	3	0	0	3	Small overspend on the project.
Building Efficiencies (Salix)	(6)	0	0	0	(6)	Minor delay to the scheme.
Wheeled Bins	0	0	(137)	0	(137)	Developer income higher than expected and house completions

						lower than expected.
Vehicle Fleet Replacement	(56)	0	0	0	(56)	Some delays in replacing vehicles, budget will be needed next year.
Play Equipment	0	0	(3)	80	77	Additional £80k expenditure is funded from S106 receipts.
Re-fit Building	(228)	0	0	0	(228)	Scheme not completed in 2019/20 so remaining works costs and retention costs will now be paid in 2020/21.
Parking Strategy	(90)	0	0	0	(90)	Scheme start has been delayed, budget needs to be moved to 2020/21.
Bridge Place Car Park	(378)	0	0	0	(378)	Scheme start has been delayed, budget needs to be moved to 2020/21.
Operations Back Office	(43)	0	0	0	(43)	Project has started but some expenditure will now be incurred in 2020/21.
CCTV Camera Replacements & Wi-Fi	0	4	0	0	4	Minor overspend - a number of variation orders had to be approved to ensure control room capacity and camera networking issues were resolved.
CCTV Pathfinder House Resilience	0	0	(20)	0	(20)	Revenue maintenance work has reduced the need for capital expenditure.
Lone Worker Software	(20)	0	0	0	(20)	Works not started in 19/20 therefore budget needs to be moved to 20/21.
Transformation						
Customer Relationship	(63)	0	0	0	(63)	Expenditure has been delayed whilst responses on a number

Management						of issues is sought from suppliers.
Corporate Financing						
Loan Repayments	0	127	0	0	127	Timing of loan affected the timing of the first repayments due. This overspend will be offset by additional income in the last year of the loan.
Housing Clawback Receipts	0	246	0	0	246	Number of sales made by Chorus lower than expected.
Bridge Place Sale	384	0	0	0	384	Sale not achieved in 2019/20.
Total Variance	(3,368)	475	(394)	473	(2,814)	

5.3 The net spend on the Council's Capital Programme is financed via borrowing which has a revenue implication through the Minimum Revenue Provision (MRP).

5.4 Appendix D, Annexes C and D provide the following information:

Annex C provides details by scheme with proposed rephasing, expenditure to date and provisional outturn.

Annex D details the financing of the Capital Programme showing the funding from grants and contributions, capital receipts, use of earmarked and capital reserves and internal borrowing.

6. UPDATE ON THE COMMERCIAL INVESTMENT STRATEGY

6.1 The Commercial Investment Strategy (CIS) was approved by Cabinet in September 2015 and the CIS Business Plan in December 2015. The implementation of the CIS is seen as a key means by which the Council can generate income to assist it in meeting the forecast gap in the revenue budget, by 2023/24 it will have in part contributed in reducing this to £1.2m.

6.2 At the end of Quarter 4, the financial projections for the CIS are:

CIS Investments	Budget (£'000)	Outturn (£'000)	Variance (£'000)
Cash Investments			
CCLA Property Fund	(162)	(169)	(7)

Total Cash Investments	(162)	(169)	(7)
Property Rental Income	(5,580)	(4,767)	813
MRP	1,997	586	(1,411)
Net Direct Property Income	(3,583)	(4,181)	(598)
Management Charge	144	0	144
Total Property Investments	(3,439)	(4,181)	(742)
TOTAL	(3,601)	(4,350)	(749)

6.3 Investments

Between January and the end of March 2020, 28 properties have been investigated as potential CIS investment opportunities, with two being considered beyond stage 1. One was a High Street retail property in Huntingdon. The total number investigated in 2019/20 was 210 properties. During the year, the purchase of Tri-Link 140 (Unit 4 Freeway Drive, Castleford), completed and generates an annual gross income of £819k and net income of £500k p.a. A summary of opportunities investigated is included in **Appendix E**.

Returns from the CCLA property fund have remained at the 2016/17 level (circa 4.5%). Other investment vehicles such as bank deposits and money market funds interest rates increased when the Bank of England raised the base rate to 0.75% have now become stable.

To date the majority of the Council's investments have been funded from earmarked reserves or cash balances. Recent acquisition such as Fareham, Rowley Centre and Tri-Link have required loans from PWLB to fund their purchases; part of the purchase price and acquisition costs were met from earmarked reserves.

7. COMMENTS OF OVERVIEW & SCRUTINY PANELS

7.1 Comments will be published following the Panel meeting on 8 July 2020.

8. RECOMMENDATIONS

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

8.2 The Cabinet is also invited to consider and comment on financial performance at the end of March, as detailed in section 4 and in **Appendix D**, and the register of reviews of Commercial Investment Strategy propositions at **Appendix E**.

9. LIST OF APPENDICES INCLUDED

Appendix A – Performance Summary, Quarter 4, 2019/20

Appendix B – Corporate Plan Performance Report, Quarter 4, 2019/20

Appendix C – Project Performance, March 2020

Appendix D – Financial Performance Monitoring Suite (FPMS) including:

Annex A – Revenue Provisional Outturn and Service Commentary, March 2020

Annex B – Capital Programme Provisional Outturn, March 2020

Annex C – Capital Programme Funding 2019/20

Annex D – Financial Dashboard, March 2020

Appendix E – Register of reviews of CIS investment propositions, Quarter 4, 2019/20

CONTACT OFFICERS

Corporate Plan Performance Monitoring (Appendices A and B)

Emma Charter, Performance and Data Analyst, emma.charter@huntingdonshire.gov.uk

Project Performance (Appendix C)

John Taylor, Chief Operating Officer ☎ (01480) 388119

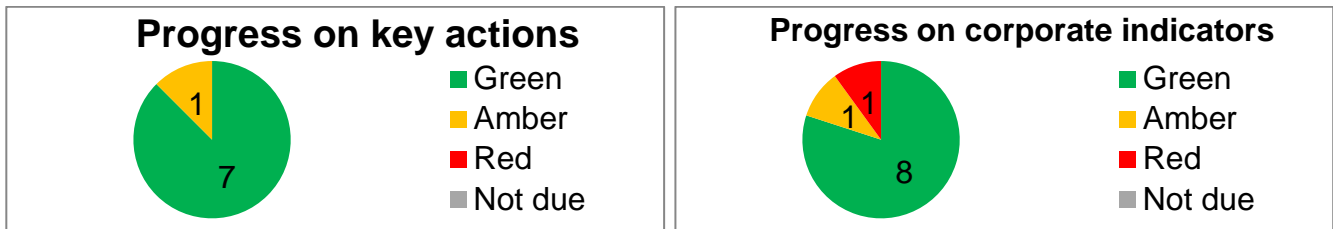
Financial Performance (Appendices D and E)

Claire Edwards, Finance Manager ☎ (01480) 388822

Performance Summary Quarter 4, 2019/20

People

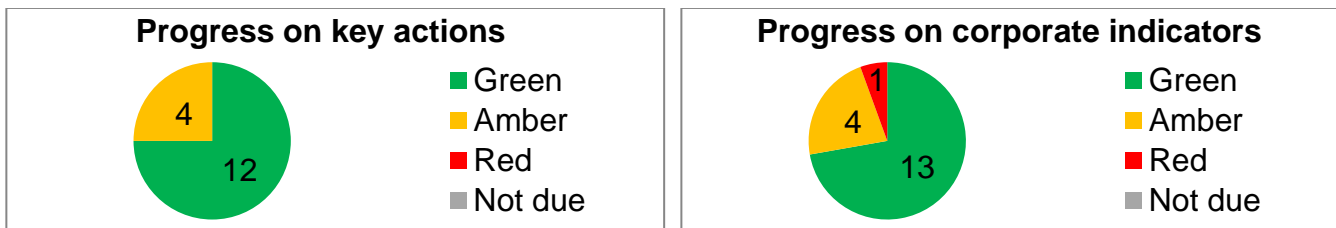
We want to make Huntingdonshire a better place to live, to improve health and well-being and for communities to get involved with local decision making



Highlights include the trial of 'on the go' recycling bins in St Neots and Huntingdon.

Place

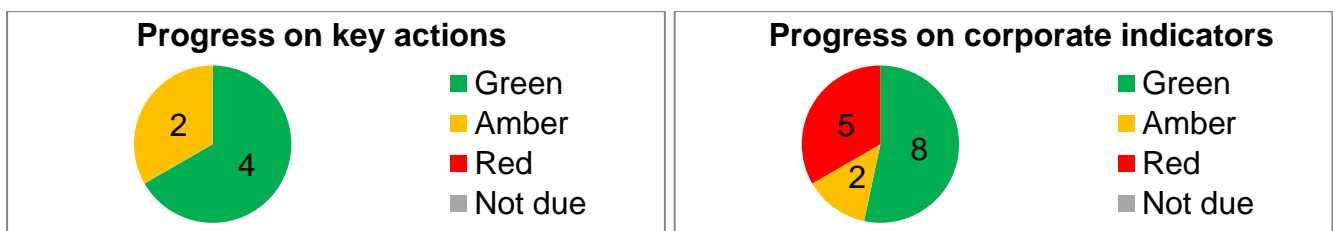
We want to make Huntingdonshire a better place to work and invest and we want to deliver new and appropriate housing



Highlights include the completion of 440 affordable homes across the district.

Becoming a more efficient and effective council

We want to continue to deliver value for money services



Highlights include significantly lower levels Staff sickness recorded than in 2018/19.

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CORPORATE PLAN – PERFORMANCE REPORT

Appendix B

STRATEGIC THEME – PEOPLE

Period January to March 2020

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
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

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
8		1		1		0		0	

WE WANT TO: Support people to improve their health and well-being

Status	Key Actions for 2019/20	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
G	KA 1. Work in partnership to provide greater leisure and health opportunities to enable more people to be more active, more often	Ongoing	Cllr Palmer	Jayne Wisely	Over 50 partners worked with to support the work of One Leisure Active Lifestyles from funders to deliverers.
G	KA 2. Provide financial assistance	Ongoing	Cllr Gray	Customer	Discretionary Housing Payments are used to help

Status	Key Actions for 2019/20	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
	to people on low incomes to pay their rent and Council Tax			Services – Amanda Burns	people on Housing Benefit or Universal Credit with additional help to meet their housing costs. The DWP funded budget for 2019/20 of £224,854 was fully used.
G	KA 3. Ensure that the principles of earlier interventions aimed at preventing homelessness are embedded within public sector organisations and other stakeholder partners	Ongoing	Cllr Fuller	Customer Services – Jon Collen	The Homelessness Trailblazer programme continued throughout 2019/20 with the increased roll out of earlier interventions and pathways across a wide range of agencies. Successful pathways have been introduced with the criminal justice system for offenders and work has continued on pathways for clients with mental health and substance misuse issues. The programme is currently funded to run until December 2020 and a review of how this may be mainstreamed with a variety of agencies into business as usual will take place through the first three-quarters of 2020/21.
A	KA 4. Adopt a new Homelessness Strategy and a new Lettings Policy	Homelessness Strategy Dec 2019 Lettings Policy by March 2020	Cllr Fuller	Customer Services – Jon Collen	A consultation draft Homelessness & Rough Sleeping Strategy was approved by Cabinet in February. The consultation timetable has been delayed and will be completed this summer. The review and adoption of a new Lettings Policy is being carried out through the Home-Link partnership of 6 councils and multiple housing associations. The request to the partnership by some councils was to complete this review after local elections originally due in May 2020 to allow for political involvement of any new regime. The timescale for this will now be reviewed with the partnership in light of the deferral of local elections in certain areas.
G	KA 5. Identify and implement solutions to eradicate the need to place homeless families in B&Bs	Ongoing	Cllr Fuller	Customer Services – Jon Collen	The number of households in B&B had steadily reduced throughout 2019/20 with 4 households in this accommodation at the beginning of March 2020. The

Status	Key Actions for 2019/20	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
					use of B&B and hotels has increased throughout March as we have responded to the coronavirus epidemic by placing single people in this accommodation that would otherwise be sleeping rough. A further 14 single people were accommodated at the end of March under discretionary powers in light of the pandemic.

WE WANT TO: Develop stronger and more resilient communities to enable people to help themselves

Status	Key Actions for 2019/20	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
G	KA 6. Support community planning including working with parishes to complete Neighbourhood and Parish Plans	Ongoing	Cllr Neish	Clara Kerr	Throughout Q4 a number of public engagement activities with Parishes were undertaken to promote understanding of the Local Plan, Neighbourhood Plans and the promotion of rural exception sites.
G	KA 7. Manage the Community Chest funding pot and voluntary sector funding to encourage and support projects to build and support community development	Ongoing/ Annual	Cllr Gray / Cllr Prentice	Community - Finlay Flett	2019-20 cycle of grants processed and applications closed down. A new process and criteria has been agreed for 2020-21 to allow community chest to be used to help fund groups tackling Covid-19 locally.
G	KA 8. Support and encourage community action on litter and waste	Ongoing	Cllr Prentice / Cllr Beuttell	Neil Sloper	Litter Minimisation project - results include onstreet recycling in place in St Neots and Huntingdon, Business Community Pledge sign up started, layby recycling bins installed to combat roadside litter.

Corporate Performance and Contextual Indicators

Key to status

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
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Performance Indicator	Full Year 2018/19 Performance	Annual 2019/20 Target	Outturn 2019/20 Performance	Outturn 2019/20 Status
PI 1. Number of days of volunteering to support HDC service delivery (cumulative year to date) Aim to maximise	4,698	4,001	5,461	G
Comments: (Operations / Leisure and Health) Countryside - 4,171 volunteers this year. One Leisure Active Lifestyles - 1,290 volunteer days this year.				
PI 2. Average number of days to process new claims for Housing Benefit and Council Tax Support (cumulative year to date) Aim to minimise	23 days	24 days	22.5 days	G
Comments: (Revenues & Benefits) The number of new Housing Benefit claims received during the year reduced as more people moved on to Universal Credit. Claims for Council Tax Support remained steady.				
PI 3. Average number of days to process changes of circumstances for Housing Benefit and Council Tax Support (cumulative year to date)	4 days	5 days	3.4 days	G

Performance Indicator	Full Year 2018/19 Performance	Annual 2019/20 Target	Outturn 2019/20 Performance	Outturn 2019/20 Status
Aim to minimise				
Comments: (Revenues & Benefits) There has been a large increase in the number of changes relating to Universal Credit claims.				
PI 4. Number of homelessness preventions achieved (cumulative year to date)	405	420	521	G
Aim to maximise				
Comments: (Housing Needs & Resources) Earlier interventions lead to greater chances of success with either maintaining current accommodation or giving time to find an alternative home before homelessness happens. A range of earlier interventions has contributed to a higher number of preventions this year.				
PI 5. More people taking part in sport and physical activity: Number of individual One Card holders using One Leisure Facilities services over the last 12 months (rolling 12 months)	44,984	45,500	43,383	R
Aim to maximise				
Comments: (Leisure and Health) COVID-19 affected due to centre closures in March.				
PI 6. More people taking part in sport and physical activity: Number of individual One Leisure Active Lifestyles service users over the last 12 months (rolling 12 months)	7,162 (inc. Park Run)	2,959	4,023	G
Aim to maximise				
Comments: (Leisure and Health) Young peoples activity up against target (Under 5s and other partner based activities performed well). Right Start class participants up against target.				
PI 7. Providing more	12,435	11,600	13,783	G

Performance Indicator	Full Year 2018/19 Performance	Annual 2019/20 Target	Outturn 2019/20 Performance	Outturn 2019/20 Status
opportunities for people to be more active: Number of sessions delivered at and by One Leisure Facilities (cumulative year to date) Aim to maximise				
Comments: (Leisure and Health) Includes sessions that were cancelled due to closure for COVID-19.				
PI 8. Providing more opportunities for people to be more active: Number of sessions delivered by One Leisure Active Lifestyles (cumulative year to date) Aim to maximise	3,818	4,330	4,526	G
Comments: (Leisure and Health) Most areas of OLAL provided more opportunities.				
PI 9. People participating more often: Number of One Leisure Facilities admissions – swimming, Impressions, fitness classes, sports hall, pitches, bowling and Burgess Hall (excluding school admissions) (cumulative year to date) Aim to maximise	1,412,670	1,516,380	1,425,633	A
Comments: (Leisure and Health) Final figures affected by COVID-19 - forecasts in March suggested target would have been met with exceptional performance from Impressions and Swimming activities.				
PI 10. People participating	57,683	50,716	57,098	G

Performance Indicator	Full Year 2018/19 Performance	Annual 2019/20 Target	Outturn 2019/20 Performance	Outturn 2019/20 Status
more often: One Leisure Active Lifestyles throughput (cumulative year to date) Aim to maximise	(inc. Park Run)			
Comments: (Leisure and Health): Young People and Older Adult activities performed well. Introduction of a number of new sessions over the year with people participating regularly.				

STRATEGIC THEME – PLACE

Period January to March 2020

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
12		4		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

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
13		4		1		0		0	

WE WANT TO: Create, protect and enhance our safe and clean built and green environment

Status	Key Actions for 2019/20	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
G	KA 9. Maintain our existing green open spaces to high standards, ensuring community involvement and encouraging greater active use, and maintain Green Flag statuses	Ongoing	Cllr Beuttell	Neil Sloper	Applications for Green Flag Status for all sites have been resubmitted and we are awaiting results.
G	KA 10. Reduce incidences of littering through targeting of enforcement work	Ongoing	Cllr Prentice	Community - Finlay Flett	Enforcement continues in targeted areas, which has resulted in a range of actions including the issue of fixed penalty notices and court prosecutions against

Status	Key Actions for 2019/20	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
					identified offenders.
G	KA 11. Review air pollution activities to reflect new national Clean Air Strategy	Ongoing	Cllr Prentice	Community - Finlay Flett	Local work will reflect national priorities as these emerge.

WE WANT TO: Accelerate business growth and investment

Status	Key Actions for 2019/20	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
G	KA 12. Build upon and use sector analysis and industrial clusters research to help inform priorities across Services	Ongoing	Cllr Fuller	Clara Kerr	Using data from the Cambridgeshire and Peterborough Independent Economic Review and EMSI (a data and insight company) has allowed for data sets to be developed but these require further work. Recognising that the data held is poor, we purchased additional data about local businesses. At the end of March work paused to focus on business grants.
A	KA 13. Implement measures to grow Business Rates	Ongoing	Cllr Fuller	Clara Kerr	Linked to KA12 we need better data, and that was afoot until paused to focus on Covid-19 responses.
G	KA 14. Engage and communicate with local businesses through the Better Business For All initiative	Ongoing	Cllr Prentice / Cllr Fuller	Community - Myles Bebbington	A regulatory video has been launched and there has been engagement across Cambridgeshire to give consistent regulatory advice at the start of the Covid lockdown regarding business closures.
A	KA 15. Prepare options reports for the redevelopment of the Bus Station Quarters in St Ives and Huntingdon	September St Ives, December Huntingdon	Cllr Fuller	Clara Kerr	Work is ongoing but recognising shift in personnel (temporary staff no longer working) and onset of Covid-19 work has paused work.
G	KA 16. Deliver the actions resulting from the Council's Off Street Car Parking Strategy	Ongoing	Cllr Beuttell	Neil Sloper	Working towards the delivery of Electric Vehicle Charging points in a selection of our car parks. A user survey has been hosted and is now closed which gained over 400 responses. These responses will be analysed by officers and used to inform the next

Status	Key Actions for 2019/20	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
					stages.

WE WANT TO: Support development of infrastructure to enable growth

Status	Key Actions for 2019/20	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
G	KA 17. Continue to work with partners and influence the Combined Authority (CA) and secure support and resources to facilitate delivery of new housing, drive economic growth and provide any critical infrastructure	Ongoing	Cllr Fuller / Cllr Neish	Clara Kerr	Ongoing dialogue re the following: A141, 3rd River Crossing, Growth Hubs, business grants (Covid-19).
G	KA 18. Prepare 'Prospectuses for Growth' for St Ives, Huntingdon and Ramsey and continue to support the delivery of the St Neots Masterplan	December 2019 for Prospectuses for Growth; ongoing for delivery of St Neots plan	Cllr Fuller	Clara Kerr	The prospectuses were adopted by Cambridgeshire and Peterborough Combined Authority (CPCA) at the end of March and were endorsed by Cabinet in March.
G	KA 19. Continue to provide active input into the delivery stage of the A14 and the design stage of the A428, and lobby for a northern route for East-West Rail (EWR) and the local road network to deliver the specific requirements of the Council	Ongoing	Cllr Neish	Clara Kerr	Officers attended all meetings. Timescales have not been updated and work continues to progress.
G	KA 20. Set out timetable for	01/06/2020	Cllr Neish	Clara Kerr	Preparation is underway; chasing stakeholders to

Status	Key Actions for 2019/20	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
	preparation of an updated Section 106 Supplementary Planning Document and Community Infrastructure Levy charging schedule and implement				respond has added extra time but remains on track for summer 2020.
A	KA 21. Deliver capital/community projects to provide more leisure and health facilities in the district	Ongoing	Cllr Palmer	Jayne Wisely	Training Shed and Ramsey Pool improvements delivered. Ramsey 3G and St Ives Pool Changing Rooms delayed by COVID-19.

WE WANT TO: Improve the supply of new and affordable housing, jobs and community facilities to meet current and future need

Status	Key Actions for 2019/20	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
A	KA 22. Adopt and implement Housing Strategy annual Action Plan	01/10/2019	Cllr Fuller	Clara Kerr	Due to restructure work was revisited and a consultant engaged by SLT to focus on 1 key priority area. It was recognised that the existing strategy expires in 2020. However, it will be timely to revisit this side by side with a refresh of the Housing Strategy Plan to include recognition of opportunities to work with key partners inc the CPCA to continue to deliver high volumes of AH to meet district need.
G	KA 23. Maintain a five year housing land supply (5YHLS) and ensure that the Housing Delivery Test in the National Planning Policy Framework is met	Ongoing	Cllr Fuller	Clara Kerr	AMR is housing completions until March 2019. 5YHLS is 5.59 years. Data gathering underway in summer 2020 for AMR 2020 to be issued in December 2020.
G	KA 24. Facilitate delivery of new housing and appropriate infrastructure	Ongoing	Cllr Fuller / Cllr Neish	Clara Kerr	All strategic planning applications for Alconbury Weald and Wintringham Park have been determined in accordance with agreed timescales with developer; ongoing dialogues with CPCA re A141 study and CCC re St. Ives Study. Expected to be reported to CPCA

Status	Key Actions for 2019/20	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
					board in September 2020.

Key to status

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
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Performance Indicator	Full Year 2018/19 Performance	Annual 2019/20 Target	Outturn 2019/20 Performance	Outturn 2019/20 Status
PI 11. 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	80.59%	80%	80%	G
Comments: (Operations) Most of year averaged above 90%, decrease due to leaf fall in Oct/Nov, which had a knock on effect when this work continued into the last quarter. Looking at resource for 2020 to mitigate.				
PI 12. Percentage of street cleansing service requests resolved in five working days (cumulative year to date) Aim to maximise	97.66%	85%	95%	G
Comments: (Operations) Continued efficient resource management and streamlining has lead to the annual target being achieved				
PI 13. Number of missed bins per 1,000 households (cumulative year to date) Aim to minimise	0.73	0.75	0.79	A
Comments: (Operations) Much work has taken place to ensure the number of missed bins reduced recently with Q4 result below target at 0.72. However the annual target was not achieved.				

Performance Indicator	Full Year 2018/19 Performance	Annual 2019/20 Target	Outturn 2019/20 Performance	Outturn 2019/20 Status
PI 14. Percentage of grounds maintenance works inspected which pass the Council's agreed service specification (cumulative year to date) Aim to maximise	85.5%	82%	97%	G
Comments: (Operations) This service is performing to standard.				
PI 15. Percentage of grounds maintenance service requests resolved in five working days (cumulative year to date) Aim to maximise	93.5%	85%	82%	A
Comments: (Operations) Work completed but not closed down correctly due to staff absence in Feb. Closedown procedure was not completed on time and that's when the date is measured from not the day the job was completed. New system will prevent this from happening in the future.				
PI 16. Percentage of successful environmental crime enforcements (cumulative year to date) Aim to maximise	100%	100%	100%	G
Comments: (Community) 3 prosecution files for fly-tipping offences currently with Legal and court dates set for May and June 2020. The team currently have 22 open investigations for fly-tipping where evidence has been found and is likely to result in an Fixed Penalty Notice being issued or a file submitted for prosecution.				
PI 17. Percentage of household waste recycled/reused/composted (cumulative year to date)	58.39%	59%	60%	G

Performance Indicator	Full Year 2018/19 Performance	Annual 2019/20 Target	Outturn 2019/20 Performance	Outturn 2019/20 Status
Aim to maximise				
Comments: (Operations) Much work has been undertaken to bring the contamination rate down. This has improved the quality and quantity of material being recycled. The tonnage sent to landfill has remained the same which is positive due to the number of new developments. Communication of waste minimisation measures has increased. We have seen an increase of 13% in the tonnage collected for composting. This increase can be attributed to a raised awareness of food waste recycling but also weather has an impact with more garden waste produced.				
PI 18. Percentage of food premises scoring 3 or above on the Food Hygiene Rating Scheme (latest result)	97%	95%	97%	G
Aim to maximise				
Comments: (Community) This figure will likely be seriously affected during Q1 2020 due to Governmentt changes to inspections during Covid 19.				
PI 19. Number of complaints about food premises (cumulative year to date)	517	750	748	G
Aim to minimise				
Comments: (Community) This figure will need to be reviewed for 2020/21 to further reflect as accurately as possible any diferentiation between food premises that may be worth noting.				
PI 20. Net growth in number of commercial properties liable for Business Rates (cumulative year to date)	N/a – new measure	70	165	G
Aim to maximise				
Comments: (Development) The target set was in line with trends over the last nine years, with the growth reported above the long-term average. However, numbers do drop and with the impact of Covid-19 in recent weeks and an uncertain economic environment this is a real possibility for 2020/21. Information is obtained from the rating list compiled by the Valuation Office Agency.				
PI 21. The percentage of	N/a – new measure	No target set	55%	G

Performance Indicator	Full Year 2018/19 Performance	Annual 2019/20 Target	Outturn 2019/20 Performance	Outturn 2019/20 Status
Community Infrastructure Levy (CIL) collected when due (cumulative year to date) Aim to maximise				
Comments: (Development) 51 demand notices received payment; 28 Paid on time;17 paid in next month;6 paid a month early;1 surcharge applied.				
PI 22. Percentage of planning applications processed on target – major (within 13 weeks or agreed extended period) (cumulative year to date) Aim to maximise	80%	79%	87%	G
Comments: (Development) Quarter 4 performance remains strong in light of current ongoing vacancies and this is testimony of all the continuous hard work of the team throughout the year in very challenging circumstances.				
PI 23. Percentage of planning applications processed on target – minor (within 8 weeks or agreed extended period) (cumulative year to date) Aim to maximise	81%	80%	78%	A
Comments: (Development) The performance to the end of Q4 dipped again due to the previous high number of resignations over a short period of time.				
PI 24. Percentage of planning applications processed on target – household extensions (within 8 weeks or agreed extended period) (cumulative year to date)	90%	89%	88%	A

Performance Indicator	Full Year 2018/19 Performance	Annual 2019/20 Target	Outturn 2019/20 Performance	Outturn 2019/20 Status
Aim to maximise				
Comments: (Development) Performance was on target in Q3 and it was anticipated a 'Green' status outturn by financial year end. However Q4 performance affected this recovery.				
PI 25. Number of new affordable homes delivered in 2019/2020 (cumulative year to date)	269	360	440	G
Aim to maximise				
Comments: (Development) This is a record since 2008/09, which is largely due to applications providing policy compliant affordable housing approved under tilted balance in 18/19 being delivered during 2019. There were also some additional units delivered via grant funding. The most recent high delivery was in 11/12 when we delivered 367.				
PI 26. Net growth in number of homes with a Council Tax banding (cumulative year to date)	N/a – new measure	No target set. Defer to AMR	1,185	G
Aim to maximise				
Comments: (Development) The Annual Monitoring Report (AMR) reported in December 2019 is for the period April 2018 - March 2019. The AMR figure relates to a net additional dwellings measure which is only reported annually and nine months in arrears so the performance of this PI should only be treated as an early indicator of local housing growth rather than a final position. The AMR 2018 suggested 1,003 dwellings would be constructed up to March 2020. The AMR December 2019 is consistent with the trajectory in the AMR 2018 and is a conservative estimate taking into a number of factors including economic factors and absorption rates.				
PI 27. Total number of appeals allowed as a percentage of total number of planning applications refused (cumulative year to date)	N/a – new measure	TBC	25% (4 out of 16)	G
Aim to minimise				
Comments: (Development) 25% is a low percentage and an indication of very good, sound planning decision making. 2 out of the 4 appeals lost were decisions out of the control of the Local Planning Authority (ie Development Management Committee decisions).				

Performance Indicator	Full Year 2018/19 Performance	Annual 2019/20 Target	Outturn 2019/20 Performance	Outturn 2019/20 Status
PI 28. Number of cost awards against the Council where the application was refused at Development Management Committee contrary to the officer recommendation (cumulative year to date) Aim to minimise	N/a – new measure	0	1	R
Comments: (Development) It is not possible to predict the outturn as this is based on DMC Members' decisions. However, measures are in place to ensure Members are familiar with our policies including dedicated Member training sessions. The 1 appeal allowed related to The Dignity Crematorium in Quarter 3.				

STRATEGIC THEME – BECOMING A MORE EFFICIENT AND EFFECTIVE COUNCIL

Period January to March 2020

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
4		2		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

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
8		2		5		0		0	

WE WANT TO: Become more efficient and effective in the way we deliver services

Status	Key Actions for 2019/20	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
G	KA 25. Actively manage Council owned non-operational assets and, where possible, ensure such assets are generating a market return for the Council	Ongoing	Cllr Gray	Assistant Director (Corporate Services)	Two further lettings completed in Q4 at Clifton Road and 30 Levellers Lane, bringing additional net new annual income income this year to £53.8k p.a. Other “one off” income has been secured from release of restrictive covenants, granting of wayleaves etc totalling £69.9k this year. A number of lettings and lease renewals stalled in the last few weeks of the year due to uncertainty over Covid 19.

Status	Key Actions for 2019/20	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
G	KA 26. Develop the Council's Business Change function and create a culture of change management throughout the organisation	Ongoing	Cllr Keane	Tony Evans	An unified approach to business change has been developed with themes around data, digital and efficiency. This has been support by a new approach to starting projects and regular usage of data in management meetings to drive conversations about change.
G	KA 27. Develop the Council's approach to performance management and business intelligence	Ongoing	Cllr Gray	Tony Evans	Work is continuing to make better use of new technology available through Council Anywhere to reduce duplication and improve efficiency in monitoring and reporting on performance across services. The Operational Board is reviewing service performance and finances monthly with a focus on improving productivity. From the end of March onwards much of our focus has been to identify and contact vulnerable people as part of our response to Covid 19. Review of the Corporate Plan 2020/21 work is ongoing and this will need to take the impact of Covid 19 of our planned activities into account.
G	KA 28. Deliver the Council Anywhere project to introduce new digital technology and ways of working remotely to improve productivity and flexibility for staff	March 2020	Cllr Keane	Sam Smith / Tony Evans	The majority of devices have been issued, though some work remains as this was interrupted due to COVID-19. The Council Anywhere platform has supported our transition to working from home as a result of COVID-19 and has provided us the ability to stand up new solutions and support collaborative working that would have been impossible before. There remains some further work within 3C ICT to maximise the improvements in efficiency within support operations.

WE WANT TO: Become a more customer focussed organisation

Status	Key Actions for 2019/20	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
A	KA 29. Develop our Customer Portal to offer improved online and out of hours access to our services and work with partners to deliver better multi-agency customer services	Ongoing	Cllr Keane	Michelle Greet / Tony Evans	Work continues to develop the portal and bring more services into the portal to enable out of hours operation and access to information. Integrated Operations Streetscene requests have gone live in May. The portal will be supplemented by voice bots technology funded by a Local Government Association grant. Our "Front Door" technology used in Oxmoor and GP Practices was deployed to support our response to COVID-19. We will be adopting a changed approach to rolling out digital with more central support and design to move services online based on need and cost rather than service preference.
A	KA 30. Introduce a new electronic pre-application planning advice service	Ongoing	Cllr Neish	Jacob Jaarsma	Launching of new new electronic pre-application planning advice service pushed back to December 2020 and subject to successful recruitment to fill vacancies in Development Management as agreed with the Chief Operating Officer.

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Corporate Performance and Contextual Indicators

Key to status

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
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Performance Indicator	Full Year 2018/19 Performance	Annual 2019/20 Target	Outturn 2019/20 Performance	Outturn 2019/20 Status
PI 29. Total amount of energy used in Council buildings (cumulative year to date) Aim to minimise	10,221,544 kWh (10.97% down on 2017/18)	9,710,467 kWh (5% down on 2018/19)	11,265,569 kWh (10% increase on 2018/19) *As at Q3 and compared with Q3 2018/19	R
Comments: (Operations) Due to transfer of Sawtry One Leisure (end November 2019), overall energy use for the year will be lower than our usage for the year 2018/19. System software failure (under investigation) means that like for like comparison and analysis for Q4 is not yet available. Therefore the figure on overall energy use reported is as at Q3, which was 3.4% higher than at the same point last year.				
PI 30. Percentage of Business Rates collected in year (cumulative year to date) Aim to maximise	98%	99%	99%	G
Comments: (Revenues & Benefits) Performance remained consistent throughout the year.				
PI 31. Percentage of Council Tax collected in year (cumulative year to date) Aim to maximise	98%	99%	98%	A
Comments: (Revenues & Benefits) Despite efforts by the team to maximise Council Tax collection including carrying out an extra reminder run, the target was not met.				
PI 32. Percentage of invoices from suppliers paid within 30 days (cumulative year to date) Aim to maximise	92%	98%	92%	A
Comments: (Resources) The target has not been met, however during the last quarter there was an improvement January (87%) to March (90%), and the % attained should be taken in the context that over 7,400 invoices were paid on time. Budget managers are being contacted on a monthly basis with a late paid invoices listings to identify invoices that were in dispute, and it is expected that this process will improve payment times back up to the required target.				
PI 33. Staff sickness days lost	9.2	9.0	6.5	G

Performance Indicator	Full Year 2018/19 Performance	Annual 2019/20 Target	Outturn 2019/20 Performance	Outturn 2019/20 Status
per full time employee (FTE) (cumulative year to date)	days/FTE	days/FTE	days/FTE	
Aim to minimise				
Comments: (Resources) 6.5 days FTE excludes Covid 19 Absences, 7.2 FTE if absences related to C19 were included.				
PI 34d. The percentage of the Staff Survey action plan on track (one off annual result)	N/a – new measure	90%	55%	R
Aim to maximise				
Comments: (Resources) The Draft Action Plan is in place. Some measures are ongoing actions. Some actions were planned to complete within the year from the survey, taking it beyond the financial year. Some of the activity planned will need reassessing with different ways of working and priorities responding to Covid-19.				
PI 35. Call Centre telephone satisfaction rate (cumulative year to date)	89%	80%	89%	G
Aim to maximise				
Comments: (Customer Services) We did not send out surveys this quarter due to concerns and preparation for COVID. The percentage recorded is the cumulative result for the 2019/20 financial year.				
PI 36. Customer Service Centre satisfaction rate (cumulative year to date)	93%	80%	95%	G
Aim to maximise				
Comments: (Customer Services) We did not send out surveys this quarter due to concerns and preparation for COVID. The percentage recorded is the cumulative result for the 2019/20 financial year				
PI 37. Percentage of calls to Call Centre answered (cumulative year to date)	82%	80%	83%	G

Performance Indicator	Full Year 2018/19 Performance	Annual 2019/20 Target	Outturn 2019/20 Performance	Outturn 2019/20 Status
Aim to maximise				
<p>Comments: (Customer Services) We were recruiting seven new staff members in Q3 which put service levels under pressure in the final quarter of the financial year as we had to take some experienced staff off the phones to support our new starters. We have been able to meet service level for the year.</p> <p>During Q4, Customer Services are also dedicating resource to implementing the Dynamics Customer Relationship Management system replacement ready for the deadline June 2020 when Dynamics support runs out.</p>				
PI 38. Percentage reduction in avoidable contacts (cumulative year to date)	-14.6% (compared to 2017/18)	-15%	2%	R
Aim to maximise				
<p>Comments: (Customer Services) The reduction in avoidable contact has reversed since the 14.6% fall we saw last year. The introduction of the integrated Operations forms has been delayed until May 2020 due to delays in the implementation of the Yotta system in Operations. We continue to expand the online customer portal and as the integrations go online we expect to see further reductions in avoidable contact in 2020/21.</p>				
PI 39. Percentage of households with customer accounts generated (latest result)	2%	8%	15%	G
Aim to maximise				
<p>Comments: (Customer Services) We now have 12K accounts on the OneVu platform. A small proportion of these are registered to addresses outside the district.</p>				
PI 40. Percentage of Stage 1 complaints resolved within time (cumulative year to date)	85%	90%	87%	R
Aim to maximise				
<p>Comments: (Customer Services) Unfortunately we did not meet our target as Q4 resulted in five more late responses. In the entire year, we had 37 late responses out of 280, giving us a figure of 87%. Operations had the majority of late responses with 27 out of 161 late (83% on time), while Development had 10 out of 44 late (77% on time), seven of Development's late responses were in Q3 when the service was</p>				

Performance Indicator	Full Year 2018/19 Performance	Annual 2019/20 Target	Outturn 2019/20 Performance	Outturn 2019/20 Status
going through significant structural change, Operations also had a high number of late responses in Q3.				
PI 41. Percentage of Stage 2 complaints resolved within time (cumulative year to date) Aim to maximise	81%	90%	76%	R
Comments: (Customer Services) 17 Stage Two complaints were resolved in 2019/2020. Two in Customer Services, eleven in Development, one in Leisure & Health, one in Operations, one in Resources and one cross cutting (Resources & Development). For the current year we have had 13 of 17 responded to on time. The four not responded to on time were in Development. There were no stage 2 complaints received in February or March 2020.				
PI 42. Net expenditure against approved budget (latest forecast) Aim to minimise variance	Overall -1.4% variance	Overall <5% & Services within 10%	-1.5%	G
Comments: (Resources) Underspend of £0.265m against a budget of £17.1m giving an actual outturn of £16.89m. There were significant reductions in income in the last two weeks of the financial year due to the Covid-19 lockdown of £308k, reducing the expected forecasted underspend in Q3 of £0.569m to £0.265m.				
PI 43. Income generated from Commercial Estate Rental & Property Fund Income (cumulative year to date) Aim to maximise	£3.6m	£3.3m	£4.9m	G
Comments: (Resources) Two further lettings completed in Q4 at Clifton Road and 30 Levellers Lane, bringing additional net new annual income income this year to £53.8k p.a. Other "one off" income has been secured from release of restrictive covenants, granting of wayleaves etc totalling £69.9k this year. A number of lettings and lease renewals stalled in the last few weeks of the year due to uncertainty over Covid 19.				

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Project Name	Project Description	Original Approved End Date	Planned Delivery Date	RAG Status	Performance Summary	Last updated	Service Area	Project Sponsors	Project Managers
Customer Portal	Development of a customer portal and the processes that support the portal that allow for the creation of end to end digital services that integrate with back office system. This also includes the replacement of Dynamics as a tool in the contact centre. This includes the deliver of forms for Operations, Taxi Licensing and eBilling.	31-Oct-19	30-Dec-20	R	<p>Customer Portal Project</p> <p>Yotta Alloy project changes and slippage have affected the portal programme, streets forms are now scheduled for release during Q2 and dates are being looked at for Waste or Grounds integrations. SLT have agreed a change in approach, with dedicated resource in Transformation being created to deliver digital for (and with) services. eBilling on hold till new print supply contract award. Data analytics proceeding but slow going due to issues getting data.</p> <p>Dedicated, and increased, project resource allocated from Customer Services - but needs to be reassessed in light of Covid-19, Project Team meets 17/4.</p> <p>Dynamics Replacement Project</p> <p>Solution must go live by June 2020 due to Dynamics no longer being supportable. Challenges in communicating goal and purpose of the project have been partially addressed. Customer services are developing policy and processes to handle the new functionality and decisions that need to be made in using the new system. Data have been extract from Dynamics to allow us to understand current usage and build based on this. Work has begun on migrating information request content to the portal and a full review of all SRs is scheduled to generate a list of needed webforms. Customer Services team are developing training processes and we plan to dual run Dynamics and IEG4 to allow agents to learn the new functionality a piece at a time.</p>	14-Apr-20	Transformation	John Taylor	Tony Evans
Council Anywhere	Council Anywhere	29-Jan-19	31-Mar-20	R	All teams at SCDC and Hunts in terms of project are 100%. All devices are built, vacant post laptops have been built and stored in the IT store room for Desktop to hand out when required. PM currently risk assessing rebuilds of laptops. HDC Customer services are having their full rebuild this week. PM still continuing with SWPS that are not impacted by Covid-19.	14-Apr-20	3C Shared Services	Oliver Morley	Paul Ashbridge
Eastnet MLL Migration	Eastnet MLL Migration	-	30-Jun-20	A	<p>The core: All core services and data centres are now migrated to Eastnet. Some performance issues experienced accessing services hosted in Pathfinder House. Agreement to failover traffic for HDC to Shire Hall to check if this improves performance.</p> <p>The edge: The site burndown report - 60 sites total. Currently 42 sites connected. Main blockers are Cambridge sites (Mandela House, plus Civils at Grand Arcade, Ditchburn Place and Brown's Field). All sites are extended until 30th June 2020. Ramsey One Leisure which is due to be cut off on 31st March, challenges with rural location.</p> <p>Forecast, remaining sites by the end of March after which the project will have delivered all the changes needed and will then be considered for closure. It is possible that there may be 3 or 4 sites in April that need some extended attention.</p> <p>The project has agreed to merge Clearpass deployments where needed at the remaining site migrations as Clearpass cannot be deployed at sites until Eastnet is connected.</p>	14-Apr-20	3C Shared Services	Oliver Morley	Peter Holmes

Project Name	Project Description	Original Approved End Date	Planned Delivery Date	RAG Status	Performance Summary	Last updated	Service Area	Project Sponsors	Project Managers
CCTV upgrade	CCTV Control Room, Camera and Network Upgrade	03-May-19	31-Mar-20	G	<p>All but 2 cameras in Huntingdon have been replaced, remaining require BT ethernet conversion to links ready that has been ordered. 11 more BT analogue circuits are now cancelled for St Neots that will save on future revenue costs for the service now Huntingdon almost completed. Additional power ordered for other towns due to network design changes with utility company though may be issues with some locations if used for Xmas decorations and that may affect further rollout of some cameras and is being investigated.</p> <p>Project Manager reports that project still Amber until digital camera rollout completed to allow assessment if existing targets can be met or need to be reviewed. Issues on roll out of Cambridge cameras continue due to complexity of permissions of listed buildings and associated negotiations. Huntingdon Complete, some issues in connecting up St Ives due to network provision organised by contractor which was escalated by Head Of Service this week. Service is now connected to external internet to progress new system set up. Secondment established to achieve this by end March 2020. Difficulties in business continuity during network change over with work arounds in place. Legacy systems will be de-commissioned once new digital system set up. Service Planning of stabilised service underway. Plan in place to set up digital cameras and camera roll out will be fully concluded end of January. Desk based accreditation on track end of March with full Kite Mark, interior completion on track end March. Team using digital back office, superuser training done. reporting being reviewed to generate performance indicators. All HDC cameras done, Yaxley needs connection, Huntingdon Multi-Storey Car Park needs finalisation. City 2/4 car parks done. All on track for revised completion of 31st March for all works. Independent system test commissioned to check delivery of £350k project with quality assurance.</p>	17-Mar-20	Operations	Neil Sloper	Eddy Gardner
Payment Card Industry Data Security Standards (PCIDSS)	Following recommendation from NCC Group who were invited to analyse what the 3 authorities need to do to become PCI DSS compliant, this project was implemented. This is phase 1 of the project where we will focus on becoming PCI DSS P2PE compliant at the 3 authorities by updating PED (Chip and Pin).	31-Dec-18	30-Jun-20	G	Qualified Security Assessor audit planned for 22 - 24 April. Lined up relevant people to take part. Working with NCC about doing the audit remotely.	14-Apr-20	3C Shared Services	Tony Allen	DK
Environmental Health System Procurement / Implementation	Project has been broken down into two phases. Selection and Implementation. The Selection project is for the three Councils to choose a single supplier to replace current environmental health systems with a single system. SCDC is leading on the project on behalf of the three Councils.	31-Mar-20	31-Jan-21	G	Contract executed. Project governance agreements underway between 3 Councils.	14-Apr-20	3C Shared Services	John Taylor	David Pope

Project Name	Project Description	Original Approved End Date	Planned Delivery Date	RAG Status	Performance Summary	Last updated	Service Area	Project Sponsors	Project Managers
Outsourced Hybrid Mail & Printing Project	Outsourced Hybrid Mail & Printing Project	-	30-Sep-20	G	Progress has been made. Plans to outsource printing are now moving at pace. HDC is partnering with Cambs City and our requirements have been produced. Decisions concerning TUPE transfer of a member of staff have been resolved. Original Approved End Date not known due to departure of Head of Service. There is some possible slippage in timescales, due to delays in procurement. Project Manager tasked to respond to John Taylor.	30-Mar-20	Community	John Taylor	Andy Lusha
Windows Server 2008 Migration	There are a number of servers running Windows Server 2008 across the 3 councils. Windows Server 2008 currently due to fall out of support in January 2020. Services and applications hosted on these platforms will need to be migrated to a new platform and tested.	28-Feb-20	18-Dec-20	G	No progress since last review as Telephony ramping up. Last two Project Team meetings were postponed due to lack of attendance. Reviewed the Server Spreadsheet with Alex Young and have categorised servers based on the required team's input. To review with Andrew Howes to confirm.	14-Apr-20	3C Shared Services	Sagar Roy	Peter Holmes
Operations Back Office System Jotta	Streets/Grounds/Recycling and Waste Services: Phase 1: Streets April 2019 / Phase 2: Grounds Sept 2019 / Phase 3: Waste Services May 2020 / 3C project across the three authorities.	07-May-19	30-Apr-20	R	HDC Currently testing workflows with integrated eForms. Awaiting resolution of workflow issue due April, though Yotta monitoring & cancelling large jobs. Rollout needs to be re-looked at due to social distancing rules.	14-Apr-20	3C Shared Services	(Joel Carre (CCC)) Neil Sloper	Tony Allen
One Leisure Ramsey - 3G Artificial Pitch	3G Artificial Pitch (2018/19 Capital programme) (M10)	31-Dec-18	31-Mar-20	A	Delayed due to Covid-19 to get contractors onsite. Next stage is for Archaeology work to be undertaken and was planned to commence week commencing 11 May.	11-May-20	Leisure & Health	Jayne Wisely	Martin Grey
One Leisure St Ives Changing Rooms	Capital 2019/20	TBC	TBC	G	Being discussed through Head of Service with SLT. Significant customer dissatisfaction with the facility now the biggest single cause of disruption across the whole One Leisure with NPS (Customer Satisfaction Score) less than 10 at St Ives (directly attributable to Changing Rooms) whilst other sites sit at or above the national average of around 42.	09-Mar-20	Leisure & Health	Paul France	Chris Keeble
One Leisure St Ives - Outdoor Fitness Facility	Outdoor Fitness Facility (2018/19 Capital programme)	31-Jan-18	10-Feb-20	G	Completed on time and now open and fully functioning. Final account (minus retention) being agreed and signed off	09-Mar-20	Leisure & Health	Paul France	Pete Corley
One Leisure Impressions - Equipment Refresh	Capital Refresh 2019/20 - Gym Equipment Refresh and Access Control	24-Dec-19	07-Dec-19	G	Complete	03-Feb-20	Leisure & Health	Paul France	Dan Gammons

Project Name	Project Description	Original Approved End Date	Planned Delivery Date	RAG Status	Performance Summary	Last updated	Service Area	Project Sponsors	Project Managers
Alms Close, Huntingdon - Land development	Development of Land at Alms Close, Huntingdon	31-Oct-19	18-Sep-20	A	SLT approved scheme on the 20th August 2019 and again in September following a 2nd meeting. Treasury and Capital Management Group approved Development 30.09.2019, Project could not progress further until this was approved which delayed start date. Contractor to be requested to confirm tender still stands and on acceptance a notice will be put on PROCONTRACT. Contract Commenced 07/01/2020. The project completion date is likely to be revised due to the Coronavirus pandemic and the restart of the project will be subject to general working conditions returning to normal. There will be no increased costs from the suspension as the matter is deemed one of Force Majeure.	26/03/2020	Resources	Justin Andrews	Carl Egonu
Litter Innovation Fund	Introduce automated forms into business systems	TBC	31-Mar-21	A	Project is in the process of being initialised after DEFRA funding received. Works planned, layby litter bin initiative working with Highways England on the new A14 will be completed by end March 2020. Problems with A14 engagement so have prioritised other key roads and laybys. Covid-19 has halted progress as non-essential works.	02-Apr-20	Operations	Neil Sloper	Kristie Wilson
Consolidate Server Rooms	To consolidate the three council's server rooms which will in turn improve flexibility and growth options, mitigate the current risks of out of support and aging hardware, leverage financial benefits and improve operation services.	12-Dec-17	30-Nov-19	G	Project complete and closure agreed by the Project Board. End of project report completed dated 20th November. Other than retrospective mop up work, work closed. Proposing having a governance board to pick up kind of issues emerging from this work stream.	31-Mar-20	3C Shared Services	(Fiona Bryant (CCC)) Oliver Morley	Peter Holmes

Financial Performance Monitoring Suite Provisional Outturn (Quarter 4) 2019/20

Executive summary

This report sets out the provisional outturn for 2019/20, based on information at the end of March, for revenue and capital. The headlines are:

Revenue - the forecast outturn is an estimated underspend of £0.265m when compared to the approved budget, which is £0.304m lower than the Q3 forecast (£0.569m underspend).

There has been pressure on the budget from:-

- Additional costs incurred from the transfer of One Leisure Sawtry to CMAT
- SLT restructure savings not being achieved in 2019/20
- Falling recycling credits
- The impact of Covid-19 on One Leisure and Car Park income
- Delay in Commercial Estates restructure

However these pressures have been off-set by:-

- Buoyant planning application fee income
- Additional income generated by the commercial investment programme
- Savings from vacant posts across most services

Capital Programme – the provisional outturn is an estimated net underspend of £2.814m. This is an increase of £0.758m when compared to the Quarter 3 forecast (£2.056m underspend). Several schemes are now requiring a re-phasing of their expenditure profiles and this is moving £3.368m of expenditure to 2020/21.

The following table provides the variances by service and where variances are greater than +/- £10,000 comments have been provided by the budget managers/Head of Service.

Revenue Forecast Outturn	2018/19		2019/20						
	Outturn	Budget	Provisional Outturn (Gross)	Use of Reserves to Fund Exp	Contribution to Reserves	Net Service Outturn	Net Variation		
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%	
Revenue by Service:									
Chief Operating Officer	3,438	4,260	3,699	0	107	3,806	●	(454) ●	-10.7
3C's ICT	2,120	2,145	2,206	(50)	0	2,156	●	11 ●	0.5
Planning Policy Manager	643	908	822	(159)	0	663	●	(245) ●	-27.0
Housing Manager	177	154	139	(27)	0	112	●	(42) ●	-27.3
Programme Delivery Manager	0	0	19	0	0	19	●	19	-
Head of Leisure & Health	279	(20)	267	(40)	25	252	●	272 ●	1360.0
Head of Operations	4,615	3,852	4,365	(193)	186	4,358	●	506 ●	13.1
AD Corporate Services	4,998	5,144	4,470	(63)	248	4,655	●	(489) ●	-9.5
Corporate Leadership Team	774	752	808	0	0	808	●	56 ●	7.4
Transformation	270	(38)	380	(317)	0	63	●	101 ●	265.8
Net Revenue Expenditure	17,314	17,157	17,175	(849)	566	16,892	●	(265) ●	-1.5
Contributions to/(from) Earmarked Reserves	(280)	0	(283)					(283)	0.0
Service Contribution to Reserves	3,274	3,285	3,550					265	8.1
Budget Requirement (Services)	20,308	20,442	20,442						
Financing:-									
Taxation & Government Grants	(11,841)	(11,664)	(11,664)					0	0.0
Contribution to/(from) Reserves	(17)	0	0					0	
Council Tax for Huntingdonshire DC	(8,450)	(8,778)	(8,778)						

Note:

Red – over spend by 2% or more & overspend exceeds £40,000

Amber – underspend by more than 4% & underspend exceeds -£40,000

Green – overspend up to 2% and underspend up to 4% & overspend up to £40,000 and underspend up to -£40,000

2019/20 Provisional Outturn

Quarter 3 Forecast	Service Area	2019/20 Budget	Provisional Outturn Gross	Gross Variance		Reserves		Provisional Outturn Net	Net Variance		Comments on Variations Exceeding +/- £10,000
				£	%	From	To		£	%	
Chief Operating Officer											
79,928	Head of Development	86,788	79,991	(6,797)	-7.80	0	0	79,991	(6,797)	-7.80	
152,540	Building Control	152,540	88,514	(64,026)	-42.00	0	0	88,514	(64,026)	-42.00	Accommodation costs recovered not budgeted for and charge, from Cambridge City, for non-fee earning work lower than expected.
(486,303)	Development Management	(319,782)	(429,050)	(109,268)	+34.20	0	0	(429,050)	(109,268)	-34.20	This budget is seeing a number of complex pressures. Income from applications is higher than forecast (£100k) showing demand is high. Staff vacancies have required temporary additional resources to be brought in. Due to Covid 19 restrictions the Service had to keep hold of temp resources longer than anticipated. The overall cost of the additional temporary planning resources will amount to £100k over a 5 month period. The Service is currently trying to recruit permanent members of staff. Finally, £83k costs were awarded against the Council following an appeal that the Council lost (Proposed Dignity Crematorium outside Kings Ripton) this has been off-set by savings on other budgeted application fee processing costs.
77,043	Head of Community	86,494	78,913	(7,581)	-8.80	0	0	78,913	(7,581)	-8.80	
319,489	Environmental Protection Team	314,123	327,241	13,118	+4.20	0	0	327,241	13,118	+4.20	Additional costs incurred dealing with traveller incursions
283,133	Business Team	260,290	286,739	26,449	+10.20	0	0	286,739	26,449	+10.20	Additional expenditure related to costs of Hamerton Zoo enquiry and coroners inquest Sept 19.
554,799	Community Team	584,272	538,101	(46,171)	-7.90	0	0	538,101	(46,171)	-7.90	Additional income in-year from fees and changes, combined within some savings due to recruitment vacancies at the start of the year. Recruitment to vacant posts has been completed and appointments have been made.
104,249	Environmental Health Admin	142,673	99,421	(43,252)	-30.30	0	6,612	106,033	(36,640)	-25.70	Reduced expenditure due to vacancies. Appointments made to all but one of vacant posts
2,000	Closed Churchyards	(13,000)	611	13,611	+104.70	0	0	611	13,611	+104.70	Unable to deliver the expected income for local levy due, recovery plan in place to get this delivered during 2020/21
(170,091)	Licencing	(104,812)	(127,871)	(23,059)	+22.00	0	0	(127,871)	(23,059)	-22.00	Additional income from licencing activities, transition to 3 yrl driver licences partially overset by increased in supplies and services, and salary costs
64,687	Corporate Health & Safety	105,509	54,890	(50,619)	-48.00	0	0	54,890	(50,619)	-48.00	Savings due to vacancies at the start of the year.
11,575	Emergency Planning	11,575	20,383	8,808	+76.10	0	0	20,383	8,808	+76.10	
97,813	Head of Customer Services	107,673	250	(107,423)	-99.80	0	98,557	98,807	(8,866)	-8.20	
(124,270)	Council Tax Support	(122,896)	(134,573)	(11,677)	+9.50	0	0	(134,573)	(11,677)	-9.50	Additional income from the recovery of old CouncilTax Benefit overpayments
(223,894)	Local Tax Collection	(227,770)	(210,582)	17,188	-7.50	0	0	(210,582)	17,188	+7.50	Debt recovery cost higher than forecast

Quarter 3 Forecast	Service Area	2019/20 Budget	Provisional Outturn Gross	Gross Variance		Reserves		Provisional Outturn Net	Net Variance		Comments on Variations Exceeding +/- £10,000
				£	%	From	To		£	%	
1,057,769	Housing Benefits	1,050,444	985,568	(64,876)	-6.20	0	0	985,568	(64,876)	-6.20	Reduction in expenditure on Temporary Accommodation less than expected and eligible subsidy proportion less than expected. Bad Debt Provision contribution calculation at year end produced a saving of £160k. Impact of universal credit caseload migration on overpayment recovery reduced income by £100k, this links into the bad debt provision saving.
1,006,995	Housing Needs	1,066,215	951,576	(114,639)	-10.80	0	0	951,576	(114,639)	-10.80	£20k reduction in contribution to county-wide Homelessness Trailblazer programme for 2019/20 covered by carry forward of central government grant from 18/19. £30k in year saving due to delay in commissioning strategy with the County Council relating to housing related support services. £63k saving on bad debt provision contribution not known until year -end
791,612	Customer Services	803,951	785,262	(18,689)	-2.30	0	0	785,262	(18,689)	-2.30	Small variations on an number of areas
257,575	Document Centre	247,662	246,883	(779)	-0.30	0	0	246,883	(779)	-0.30	
11,897	Housing Miscellaneous	28,412	3,433	(24,979)	-87.90	0	1,620	5,053	(23,359)	-82.20	Additional income from mobile home park rent and plot sales (£20k).
48,476	Chief Operating Officer	0	52,275	52,275	+0.00	0	0	52,275	52,275	+0.00	Impact of SLT restructure, partially off-set by savings on Head of Community and Head of Customer Services
3,917,022		4,260,361	3,697,975	(562,386)	-13.20	0	106,789	3,804,764	(455,597)	-10.70	
3C's ICT											
2,068,317	ICT Shared Service	2,145,425	2,205,846	60,421	+2.80	(50,000)		2,155,846	10,421	+0.50	Overspend is as a result of EastNet project termination charges and exit costs that were not known at the time of the original project bid. This includes core extension costs, additional staffing, VMB termination / exit fees that were not covered as part of the legacy CPSN contract
2,068,317		2,145,425	2,205,846	60,421	+2.80	(50,000)	0	2,155,846	10,421	+0.50	
Planning Policy Manager											
127,141	Economic Development	181,240	172,800	(8,440)	-4.70	(50,908)	0	121,892	(59,348)	-32.70	Employee savings (£48k) and small saving on supplies and services
495,111	Planning Policy	675,481	611,480	(64,001)	-9.50	(108,319)	0	503,161	(172,320)	-25.50	Employee savings (£88k), additional CIL Income (£45k), additional external funding secured to cover existing staff costs (£53k).
22,957	Public Transport	26,100	22,114	(3,986)	-15.30	0	0	22,114	(3,986)	-15.30	
26,000	Transportation Strategy	25,000	16,000	(9,000)	-36.00	0	0	16,000	(9,000)	-36.00	
671,209		907,821	822,394	(85,427)	-9.40	(159,227)	0	663,167	(244,654)	-26.90	

Quarter 3 Forecast	Service Area	2019/20 Budget	Provisional Outturn Gross	Gross Variance		Reserves		Provisional Outturn Net	Net Variance		Comments on Variations Exceeding +/- £10,000
				£	%	From	To		£	%	
Housing Manager											
111,521	Housing Strategy	154,297	139,062	(15,235)	-9.90	(27,300)	0	111,762	(42,535)	-27.60	Employees savings (£39k) and other small savings
111,521		154,297	139,062	(15,235)	-9.90	(27,300)	0	111,762	(42,535)	-27.60	
Programme Delivery Manager											
0	Programme Delivery	0	18,750	18,750	0	0	0	18,750	18,750	-	Additional cost associated with SLT restructure
0		0	18,750	18,750	0	0	0	18,750	18,750	0	
Head of Leisure & Health											
83,225	Head of Leisure & Health	83,463	83,125	(338)	-0.40	0	0	83,125	(338)	-0.40	
179,608	One Leisure Active Lifestyles	176,686	187,086	10,400	+5.90	(6,008)	0	181,078	4,392	+2.50	
147,005	One Leisure St Ives Outdoor Centre	79,221	214,118	134,897	+170.30	(32,398)	25,000	206,720	127,499	+160.90	The overall outturn picture for One Leisure has been decimated by the impact of COVID-19. Final Outturn figures show a shortfall of £290K which can be attributed to loss of income from customer behaviour and full closure of facilities c£190K, £80K unbudgeted payment to end One Leisure Sawtry contract with the final £20K made up of smaller amounts of income shortfall and additional unbudgeted expenditure (mainly St Ives building maintenance and issues with Pure) This has been off-set by savings on irrecoverable VAT (£81k) where the anticipated refund for 2018/19 off-sets the estimated cost for 2019/20.
432,907	Leisure Centres Corporate	464,742	418,722	(46,020)	-9.90	0	0	418,722	(46,020)	-9.90	A shortfall of £128k is mainly due to losses in income losses from poor weather (February) and COVID-19 effect on membership sales at Training Shed. Although forecasts from November continued to reduce the Training Shed outturn due to decision making which delayed full opening until late February which was then compounded by the COVID-19 pandemic to a total of £75K shortfall on budget.
147,546	One Leisure Management Team	121,299	148,157	26,858	+22.10	0	0	148,157	26,858	+22.10	Savings on back office services salary costs and marketing expenditure.
(327,340)	One Leisure St Neots	(276,475)	(326,426)	(49,951)	+18.10	0	0	(326,426)	(49,951)	-18.10	Increased cost to this budget line due to Support Salary costs now being shown in this budget rather than shared as a proportion across all facilities. The overall position is net neutral,
(156,955)	One Leisure Huntingdon	(169,441)	(179,344)	(9,903)	+5.80	0	0	(179,344)	(9,903)	-5.80	Within budget tolerance as income losses due to COVID-19 were offset due to savings elsewhere. Would have therefore exceeded budget forecast.
(559,915)	One Leisure St Ives	(555,269)	(404,730)	150,539	-27.10	(1,243)	0	(405,973)	149,296	+26.90	The shortfall of £150k is mainly due to losses in income from Burgess Hall events in March (£48K) cancelled due to COVID-19 and the fact that St Ives bears the heaviest brunt of income losses on memberships in fitness and hospitality (c£58K) through the pandemic. Additional expenditure of £30K on budget on maintenance also included an unplanned £8K consultant fee to rectify issues in the heat experience suite.

Quarter 3 Forecast	Service Area	2019/20 Budget	Provisional Outturn Gross	Gross Variance		Reserves		Provisional Outturn Net	Net Variance		Comments on Variations Exceeding +/- £10,000
				£	%	From	To		£	%	
(24,702)	One Leisure Ramsey	(22,307)	(25,676)	(3,369)	+15.10	0	0	(25,676)	(3,369)	-15.10	An un-budgeted one-off £80k payment, to allow the transfer of OLS management to CMAT was approved at Cabinet on 8 October 2019.
159,974	One Leisure Sawtry	78,062	152,073	74,011	+94.80	0	0	152,073	74,011	+94.80	
81,353		(20,019)	267,105	287,124	-1,434.30	(39,649)	25,000	252,456	272,475	+1,361.10	
	Head of Operations										
(78,518)	CCTV	(89,496)	(64,223)	25,273	-28.20	0	0	(64,223)	25,273	+28.20	Transferred to Operations in November 2019. Historic delay in digital camera implementation overcome in Q3, but anticipated income from +£21k HDC Ventures for 2019/20 not able to be achieved as a result.
343,871	CCTV Shared Service	197,577	314,963	117,386	+59.40	0	0	314,963	117,386	+59.40	Transferred to Operations in November 2019. Historic staffing issues resolved in Q3. Compliance with Green book rates has increased spend £11k, Final staff settlement increased £6k, Final project costs for CCTV monitoring suite £13k, Delayed termination of analogue CCTV network with BT due to additional design work being required, and changes in the corporate communication network with VMB. Analogue lines now terminated but only part-year saving achieved. Increased employee costs due to resolution of historic terms and conditions issues. +£30k one off HDC proportion of employee compensation costs associated with these terms and conditions, now resolved.
84,354	Head of Operations	81,762	87,601	5,839	+7.10	0	0	87,601	5,839	+7.10	
1,075,762	Green Spaces	1,024,402	1,167,766	143,364	+14.00	(117,183)	0	1,050,583	26,181	+2.60	£40k adverse impact of historic savings target which is not achievable. DEFRA grant for stewardship larger than anticipated (-£10k).
252,724	Environmental & Energy Management	215,689	305,319	89,630	+41.60	(46,313)	0	259,006	43,317	+20.10	Previously anticipate work for South Cambs lower than anticipated. +£40k inability to fully offset Energy Officer role costs against energy efficiency measures following completion of ReFit programme this year. Property Services implementation will consolidate two roles into one for 2020.
770,833	Street Cleaning	734,433	788,341	53,908	+7.30	(29,517)	0	758,824	24,391	+3.30	Unavoidable water standpipe cost +£17k, Part achievement of Efficiency from Litter bin reduction +£15k.
23,506	Public Conveniences	18,400	22,581	4,181	+22.70	0	0	22,581	4,181	+22.70	
2,410,723	Waste Management	2,386,322	2,356,817	(29,505)	-1.20	0	0	2,356,817	(29,505)	-1.20	+£15k Part achievement of income from developers for bin delivery (£20k of £50k estimate achieved) due to lag in developments being completed. +£40k pressure on waste disposal costs due increased trade waste sales. (-£21k) Increase in bulky refuse collections will see an increase in bulky refuse charges. (-£21k) Saving arising from vacancy in waste minimisation team, now recruited. £20k of anticipate waste analysis costs now covered by RECAP partnership. £10k saving on expected agency spend due to close management.

Quarter 3 Forecast	Service Area	2019/20 Budget	Provisional Outturn Gross	Gross Variance		Reserves		Provisional Outturn Net	Net Variance		Comments on Variations Exceeding +/- £10,000
				£	%	From	To		£	%	
844,262	Facilities Management	748,344	617,560	(130,784)	-17.50	0	185,925	803,485	55,141	+7.40	-£85k accrual in respect of the DWP rent +£5k investment in consultants for agreed remedial works to maintain St Ives Bus Station, remedial works to set next financial year . +£18k consultancy fees for a review of Facilities management and compliance, +£90k Income expectation for 3rd floor Pathfinder non-achievable set by Estates, +£10k Budget Bid by Community Services to impose license on bus operators will not progress, -£24k New furniture for PFH will not be needed in this financial year.
252,215	Fleet Management	265,383	253,407	(11,976)	-4.50	0	0	253,407	(11,976)	-4.50	Lower than anticipated cost of repairs to fleet, use of old vehicles for spare parts has been effective this year.
(25,758)	Markets	(64,782)	(12,512)	52,270	-80.70	0	0	(12,512)	52,270	+80.70	Additional loss of income £13k through making pitches free in March to support traders and also markets shrinking to focus on food only. +£36k due difficult trading period at the start of the year. Long term staff absence (now resolved) has required additional cover for safe operation of markets. £5k increase in overtime due to Markets Manager Vacancy. New Markets manager in place for 2020.
(1,591,167)	Car Parks	(1,666,364)	(1,472,374)	193,990	-11.60	0	0	(1,472,374)	193,990	+11.60	+£118k loss of income from free car parking in march due to impact of COVID19, +£35k impact on income due to extended staggered project delivery of new machines and associated tariff changes enabling pay for what you use and +£40k investment in our towns through parking being 'Free After Three' on weekdays in December.
4,362,807		3,851,670	4,365,246	513,576	+13.30	(193,013)	185,925	4,358,158	506,488	+13.10	
	AD Corporate Services										
66,216	Head of Resources	88,731	81,943	(6,788)	-7.70	0	0	81,943	(6,788)	-7.70	
4,876,719	Corporate Finance	5,004,760	4,904,789	(99,971)	-2.00	(43,418)	0	4,861,371	(143,389)	-2.90	- £123k: reduced MRP due to delays in previous years capital programme. + £35k: drainage board (£30k) and apprentice (£5k) levy costs more than budgeted. +£14.5k consultancy fees for Treasury Advice +£42 Pension Strain Costs associated with redundancy +£10.4k contribution to Cambridge City -£43k unforecast use of reserves to fund redundancy costs -£61k bad debt contribution reduction calculated at year end + £31k: additional salary cost due to delay in Transformation change in respect of Payroll/HR processing. + £19k: Redundancy Costs + £165k: additional costs for interim staff due to implementation of Resources restructure. -£17k consultancy fees charged to Corporate Finance + £5k: cost of Exec Recruitment process for Finance Manager. + £17k: 2019/20 Fee for former FMS licence and information storage.
991,615	Finance (Incl Payroll)	744,974	949,958	204,984	+27.50	(19,722)	45,000	975,236	230,262	+30.90	

Quarter 3 Forecast	Service Area	2019/20 Budget	Provisional Outturn Gross	Gross Variance		Reserves		Provisional Outturn Net	Net Variance		Comments on Variations Exceeding +/- £10,000
				£	%	From	To		£	%	
481,390	Risk Management	480,571	478,817	(1,754)	-0.40	0	0	478,817	(1,754)	-0.40	
205,247	Legal	223,940	206,962	(16,978)	-7.60	0	0	206,962	(16,978)	-7.60	Lower 3C Legal costs Charged by Cambridge City.
838,151	Democratic & Elections	811,208	704,874	(106,334)	-13.10	0	59,540	764,414	(46,794)	-5.80	Expected savings on postage not being achieved. External income from HDC Ventures below budgeted amount. The Covid-19 outbreak led to elections being cancelled and this reduced expenditure in March.
428,730	HR Services	412,824	413,856	1,032	+0.20	(300)	0	413,556	732	+0.20	
151,788	Audit	143,125	154,059	10,934	+7.60	0	0	154,059	10,934	+7.60	Higher staff costs
58,969	Procurement	25,534	59,290	33,756	+132.20	0	0	59,290	33,756	+132.20	Underachieved saving from Procurement transformation.
(3,557,907)	Commercial Estates	(2,792,450)	(3,484,061)	(691,611)	+24.80	0	143,879	(3,340,182)	(547,732)	-19.60	-£749k - Net impact of CIS income from recent CIS acquisitions and consequential MRP/Interest Payable savings. - £85k of consultancy costs transferred to capital programme -£66k on reduced costs on premises expenditure +£84k: Reduced income from pre-CIS estate due to vacancies (void costs i.e. including NDR/lost rental) and the current programme of lease renewal/rent reviews. +£158k due to delay in restructure of Commercial Estates and contribution from reserves not taken +£144k contribution of 6% of rental income to reserves
4,540,918		5,143,217	4,470,487	(672,730)	-13.10	(63,440)	248,419	4,655,466	(487,751)	-9.50	
	Corporate Leadership Team										
502,955	Directors	495,715	505,383	9,668	+2.00	0	0	505,383	9,668	+2.00	
275,433	Executive Support & Business Planning	256,235	303,022	46,787	+18.30	0	0	303,022	46,787	+18.30	External income will not be as high as expected. Expected savings from shared service not achieved.
778,388		751,950	808,405	56,455	+7.50	0	0	808,405	56,455	+7.50	
	Transformation										
56,151	Transformation	(38,187)	379,748	417,935	-	(316,935)	0	62,813	101,000	+264.50	Expected savings from SLT restructure and Customer Portal project not being achieved this year.
56,151		(38,187)	379,748	417,935	-	(316,935)	0	62,813	101,000	+264.50	
16,587,686	HDC Total	17,156,535	17,175,018	18,483	+0.10	(849,564)	566,133	16,891,587	(264,948)	-1.50	

CAPITAL PROGRAMME – PROVISIONAL OUTTURN

The approved gross Capital Programme 2019/20 is £7.693m. Schemes totalling £2.134m from 2018/19 have been rephased to 2019/20, to give the total gross capital programme for 2019/20 of £9.827m. The approved net Capital Programme 2019/20 is £5.014m and after the inclusion of rephased items, totalling £1.912m, the total net capital programme for 2019/20 is £6.926m.

The net provisional outturn expenditure is £4.112m (59% of the net capital programme). This is a net underspend of £2.814m and will include underspends, overspends rephasings and growth. The table below categorises the total variance:-

	£'000
Programme Slippage	(3,505)
Approved In-Year Growth*	473
Overspends	475
Savings	(257)
Total Variance	(2,814)

* £223,000 of the approved growth will be funded from CIL or Section 106 receipts.

The variances by scheme are shown in the table 2 above

This level of underspend has been forecast since the end of December (quarter 3). The net spend on the Council's Capital Programme is financed via borrowing which has a revenue implication through the Minimum Revenue Provision (MRP).

Table 1 below shows the capital programme by scheme with the rephasing from 2018/19, actual expenditure for 2019/20 and the forecast outturn that was made at quarter 3. The financing of the capital programme showing the funding from grants and contributions, capital receipts, use of earmarked and capital reserves and internal borrowing.

CAPITAL PROGRAMME SUMMARY TABLE 1

Capital Programme 2019/20

Provisional Outturn March

Division	Project	Budget Manager	Gross Expenditure						Grants, Contributions and Funding						Net provisional Outturn Expenditure £	Net Provisional Outturn Variance £	
			Approved Budget £	Rephase or Supplementary £	Revised Budget £	Provisional OT Exp £	Previously Forecast £	Variance £	Approved Budget £	Rephase or Supplementary £	Updated Budget £	Provisional OT Inc £	Previously Forecast £	Variance £			
Chief Operating Officer	Scanner	Andy Lusha	16,000		16,000		16,000	(16,000)								(16,000)	
	Environmental Health Software	Finlay Flett	40,000		40,000		40,000	(40,000)							(40,000)		
	Traveller Security Improvements	Finlay Flett				25,153	30,000	25,153							25,153		
	Disabled Facilities Grants	Keith Tayler	2,250,000		2,250,000	2,260,090	2,235,300	10,090	(1,150,000)		(1,150,000)	(1,441,789)	(1,384,100)	(291,789)	818,301	(281,699)	
Planning Manager	A14 Upgrade	Clara Kerr	200,000		200,000		200,000	(200,000)							(200,000)		
	CIL Infrastructure Projects	Clara Kerr				92,590	76,000	92,590					(76,000)		92,590	92,590	
Housing Manager	Housing Company Set Up	Clara Kerr	206,000		206,000		206,000	(206,000)							(206,000)		
Leisure and Health	One Leisure Improvements	Pete Corley	317,000	178,000	495,000	438,263	535,000	(56,737)							438,263	(56,737)	
	One Leisure St Ives Outdoor New Fitness Offering	Pete Corley	125,000	108,000	233,000	535,088	483,500	302,088					(50,000)		535,088	302,088	
	One Leisure Ramsey 3G	Martin Grey	266,000	334,000	600,000	6,488	754,100	(593,512)	(116,000)	(184,000)	(300,000)		(461,300)	300,000	6,488	(293,512)	
	One Leisure St Ives Swimming Changing Rooms	Chris Keeble	250,000		250,000		250,000	(250,000)							(250,000)		
	One Leisure Impressions Fitness Equipment	Daniel Gammons	531,000		531,000	630,082	569,500	99,082				(65,642)		(65,642)	564,440	33,440	
	One Leisure St Neots Pool	Jon Clarke		14,000	14,000	7,465	7,500	(6,535)							7,465	(6,535)	
	One leisure St Neots Synthetic Pitch	Jon Clarke				4,227	6,000	4,227					(399)		(399)	3,828	3,828
Resources	Income Management Software	Claire Edwards	62,000		62,000			(62,000)								(62,000)	
	Alms Close Development	Carl Egonu	1,022,000		1,022,000	592,771	507,200	(429,229)							592,771	(429,229)	
	Oak Tree Remedial Work	Carl Egonu	950,000		950,000	38,189	42,100	(911,811)							38,189	(911,811)	
	Oak Tree Centre Development	Carl Egonu				91,523	63,300	91,523					(70,850)	(43,840)	(70,850)	20,673	20,673
	Health and Safety Works at Commercial Properties	Jackie Golby		23,000	23,000	7,501	20,000	(15,499)							7,501	(15,499)	
	Energy Efficiency Works at Commercial Properties	Jackie Golby	25,000	19,000	44,000		20,000	(44,000)								(44,000)	
	Commercial Property Roofs	Jackie Golby				9,350	9,400	9,350							9,350	9,350	
	VAT Partial Exemption	Claire Edwards	59,000	110,000	169,000	41,519		(127,481)							41,519	(127,481)	
	Cash Receipting	Claire Edwards		1,000	1,000	23,263	20,100	22,263							23,263	22,263	
	FMS Archive	Claire Edwards		3,000	3,000	7,770	10,000	4,770							7,770	4,770	
	Land Swap with HTC	Claire Edwards				(38,000)		(38,000)							(38,000)	(38,000)	
Investment in Company	Claire Edwards		100,000	100,000		100,000	(100,000)								(100,000)		
3C ICT	Robotics	Tony Evans	50,000		50,000		23,000	(50,000)								(50,000)	
	Flexible Working	Sam Smith		33,000	33,000	32,883	33,000	(117)							32,883	(117)	
	Transformation (Council Anywhere)	Sam Smith		353,000	353,000	353,103	353,000	103							353,103	103	
	Insurance Settlement (EFH IT Equipment)	John Taylor				245		245				(245)		(245)			

Division	Project	Budget Manager	Gross Expenditure						Grants, Contributions and Funding						Net provisional Outturn Expenditure £	Net Provisional Outturn Variance £	
			Approved Budget £	Rephase or Supplementary £	Revised Budget £	Provisional OT Exp £	Previously Forecast £	Variance £	Approved Budget £	Rephase or Supplementary £	Updated Budget £	Provisional OT Inc £	Previously Forecast £	Variance £			
Operations	Fencing	Helen Lack	10,000		10,000	12,773	12,200	2,773								12,773	2,773
	Building Efficiencies (Salix)	Julia Blackwell	19,000	13,000	32,000	26,231	46,200	(5,769)								26,231	(5,769)
	Wheeled Bins	Heidi Field	236,000		236,000	173,785	184,400	(62,215)	(92,000)		(92,000)	(167,146)	(50,000)	(75,146)	6,639	(137,361)	
	Vehicle Fleet Replacement	Colin Moss	35,000	90,000	125,000	69,254	115,200	(55,746)							69,254	(55,746)	
	Play Equipment	Helen Lack	35,000		35,000	111,844	115,000	76,844							111,844	76,844	
	Re-fit Building	Julia Blackwell	37,000	254,000	291,000	63,499	238,000	(227,501)							63,499	(227,501)	
	Parking Strategy	George McDowell	315,000		315,000	224,906	251,400	(90,094)							224,906	(90,094)	
	Bridge Place Car Park	George McDowell	107,000		107,000	19,514	12,700	(87,486)							19,358	(87,642)	
	Bridge Place Car Park (Rephase)	George McDowell	277,000	13,000	290,000			(290,000)								(290,000)	
	Operations Back Office	Matt Chudley	253,000	37,000	290,000	91,608	105,900	(198,392)	(117,000)	(38,000)	(155,000)			155,000	91,608	(43,392)	
	Pathfinder House Reception	Mark Houston				450	450	450							450	450	
	CCTV Camera Replacements	Eddy Gardener		78,000	78,000	325,748	78,000	247,748							325,748	247,748	
	CCTV Pathfinder House Resilience	Eddy Gardener		20,000	20,000		12,000	(20,000)								(20,000)	
	CCTV Wi-Fi	Eddy Gardener		250,000	250,000	6,251	355,100	(243,749)							6,251	(243,749)	
	Lone Worker Software	Eddy Gardener		20,000	20,000			(20,000)								(20,000)	
	Transformation	Customer Relationship Management	Tony Evans		83,000	83,000	19,600	83,000	(63,400)							19,600	(63,400)
Corporate Financing	Loan Repayments	Claire Edwards							(320,000)		(320,000)	(193,000)	(320,000)	127,000	(193,000)	127,000	
	Housing Clawback Receipts	Claire Edwards							(500,000)		(500,000)	(254,126)	(500,000)	245,874	(254,126)	245,874	
	Bridge Place Sale	Claire Edwards							(384,000)		(384,000)	(384,000)	(384,000)	384,000	384,000		
Total Expenditure			7,693,000	2,134,000	9,827,000	6,305,026	8,219,550	(3,521,974)	(2,679,000)	(222,000)	(2,901,000)	(2,193,353)	(3,349,240)	707,647	4,111,673	(2,814,327)	

Net (Underspend)/Overspend (2,814,327)

CAPITAL PROGRAMME VARIANCES TABLE 2

2019/20 PROVISIONAL OUTTURN - CAPITAL VARIANCES						
Scheme Details	Slippage £'000	Overspend £'000	Savings £'000	Growth £'000	Total Variance £'000	Comments
Chief Operating Officer						
Scanner	(16)	0	0	0	(16)	Whole scheme delayed to 2020/21
Environmental Health Software	(40)	0	0	0	(40)	Whole scheme delayed to 2020/21
Traveller Security Improvements	(25)	0	0	50	25	Members approved the scheme to limit traveller incursions. Difficulties resourcing materials has delayed completion.
Disabled Facilities Grants	(282)	0	0	0	(282)	£260k additional grant received
Planning Policy Manager						
A14 Upgrade	(200)	0	0	0	(200)	Whole scheme delayed to 2020/21
CIL Infrastructure Projects	0	0	0	93	93	Payments to external infrastructure projects are funded from CIL receipts and so there is no impact on HDC.
Housing Manager						
Housing Company Set Up	(206)	0	0	0	(206)	Whole scheme delayed to 2020/21
Leisure and Health						
One Leisure Improvements	(5)	(52)	0	0	(57)	M&E installations and modernising changing facilities work at OLSI outdoor centre was included in the original project scope but the cost of the work has been included under that project.
One Leisure St Ives Outdoor New Fitness Offering	0	52	0	250	302	Members approved additional £250k expenditure, with £50k being funded from CIL receipts, to cover increased spend on asbestos removal and additional structural works. The scheme costs include work on modernisation of changing facilities and M&E installations which was budgeted for elsewhere.
One Leisure Ramsey 3G	(294)	0	0	0	(294)	Works delayed - to be carried out in 20/21
One Leisure St Ives Swimming Changing Rooms	(250)	0	0	0	(250)	Works delayed - to be carried out in 20/21
One Leisure Impressions Fitness Equipment	0	34	0	0	34	Overspend is due to remedial works on the flooring at St Ives (agreed by SLT) to strengthen a previously under designed space.
One Leisure St Neots Pool	0	0	(7)	0	(7)	Project complete - All costs entered in 19/20, so there will be no further costs in 20/21
One leisure St Neots Synthetic Pitch	0	4	0	0	4	Project complete - All costs entered in 19/20, so there will be no further costs in 20/21

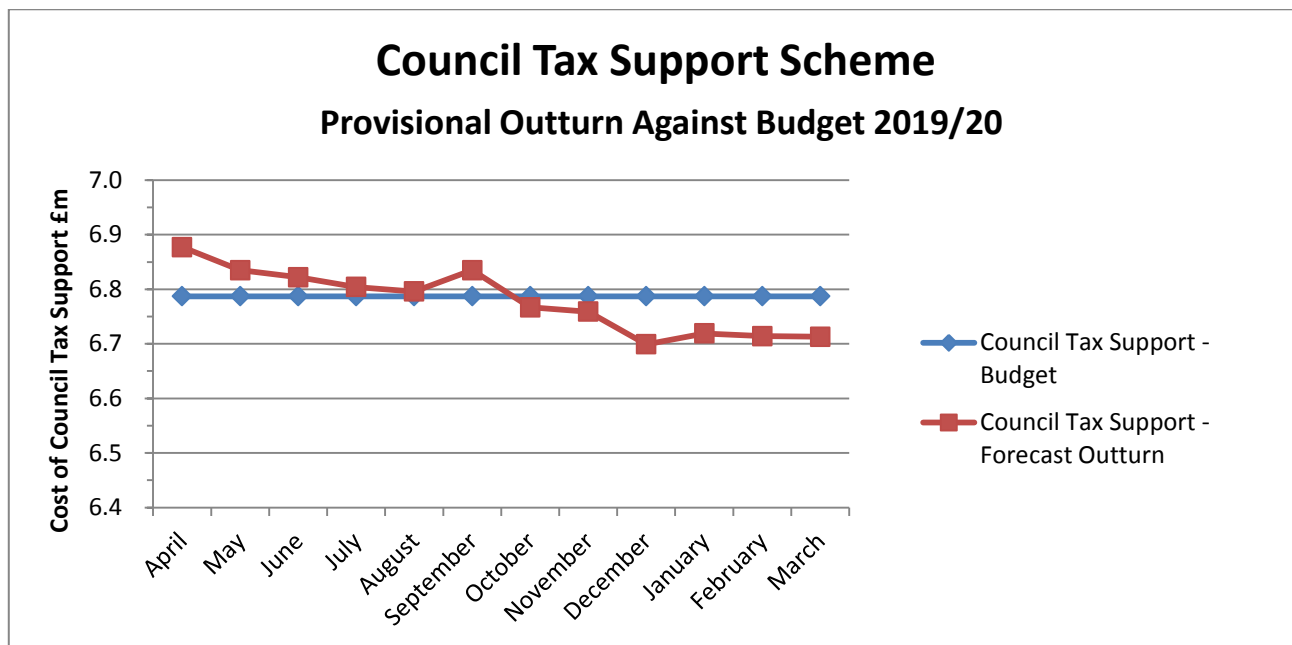
Scheme Details	Slippage £'000	Overspend £'000	Savings £'000	Growth £'000	Total Variance £'000	Comments
Resources						
Income Management Software	0	0	(62)	0	(62)	Project not currently required
Alms Close Development	(429)	0	0	0	(429)	Scheme started later than expected so more expenditure in 2020/21
Oak Tree Remedial Work	(912)	0	0	0	(912)	Scheme started later than expected because of links to the potential development project so more expenditure in 2020/21
Oak Tree Centre Development	0	21	0	0	21	Consultants costs higher than anticipated
Health and Safety Works at Commercial Properties	(15)	0	0	0	(15)	Scheme started later than expected so more expenditure in 2020/21
Energy Efficiency Works at Commercial Properties	(44)	0	0	0	(44)	Whole scheme delayed to 2020/22
Commercial Property Roofs	0	9	0	0	9	Final expenditure on previous year scheme
VAT Partial Exemption	0	0	(127)	0	(127)	2018/19 refund created a saving in 2019/20
Cash Receipting	0	22	0	0	22	Off-set by saving on Income Management Software Scheme
FMS Archive	0	5	0	0	5	Off-set by saving on Income Management Software Scheme
Land Swap with Town Council	0	0	(38)	0	(38)	Prior year adjustment re stamp duty
Investment in Company	(100)	0	0	0	(100)	Company still dormant so our investment has been delayed
3C ICT						
Robotics	(50)	0	0	0	(50)	Works not started in 19/20 therefore budget needs to be moved to 20/21
Operations						
Fencing	0	3	0	0	3	Small overspend on the project
Building Efficiencies (Salix)	(6)	0	0	0	(6)	Minor delay to the scheme
Wheeled Bins	0	0	(137)	0	(137)	Developer income higher than expected and house completions lower than expected
Vehicle Fleet Replacement	(56)	0	0	0	(56)	Some delays in replacing vehicles, budget will be needed next year
Play Equipment	0	0	(3)	80	77	Additional £80k expenditure is funded from S106 receipts
Re-fit Building	(228)	0	0	0	(228)	Scheme not completed in 2019/20 so remaining works costs and retention costs will now be paid in 2020/21
Parking Strategy	(90)	0	0	0	(90)	Scheme start has been delayed, budget needs to be moved to 2020/21
Bridge Place Car Park	(378)	0	0	0	(378)	Scheme start has been delayed, budget needs to be moved to 2020/21

Scheme Details	Slippage £'000	Overspend £'000	Savings £'000	Growth £'000	Total Variance £'000	Comments
Operations Back Office	(43)	0	0	0	(43)	Project has started but some expenditure will now be incurred in 2020/21
CCTV Camera Replacements & Wi-Fi	0	4	0	0	4	Minor overspend - a number of variation orders had to be approved to ensure control room capacity and camera networking issues were resolved.
CCTV Pathfinder House Resilience	0	0	(20)	0	(20)	Revenue maintenance work has reduced the need for capital expenditure
Lone Worker Software	(20)	0	0	0	(20)	Works not started in 19/20 therefore budget needs to be moved to 20/21
Transformation						
Customer Relationship Management	(63)	0	0	0	(63)	Expenditure has been delayed whilst responses on a number of issues is sought from suppliers
Corporate Financing						
Loan Repayments	0	127	0	0	127	Timing of loan affected the timing of the first repayments due. This overspend will be offset by additional income in the last year of the loan
Housing Clawback Receipts	0	246	0	0	246	Number of sales made by Chorus lower than expected
Bridge Place Sale	384	0	0	0	384	Sale not achieved in 2019/20
Total Variance	(3,368)	475	(394)	473	(2,814)	

Financial Dashboard

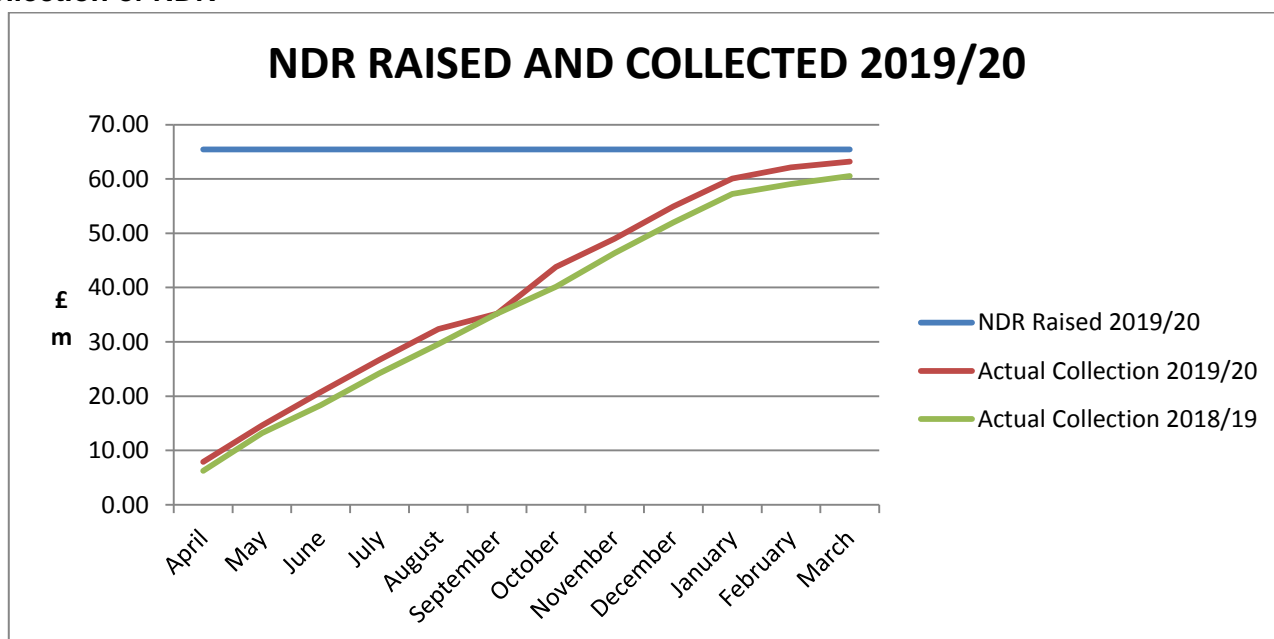
Council Tax Support Scheme

Currently, the actual take-up of Council Tax Support is running approximately £0.1m below the budgeted £6.8m. Any 2019/20 decrease in Council Tax Support will impact in 2020/21.



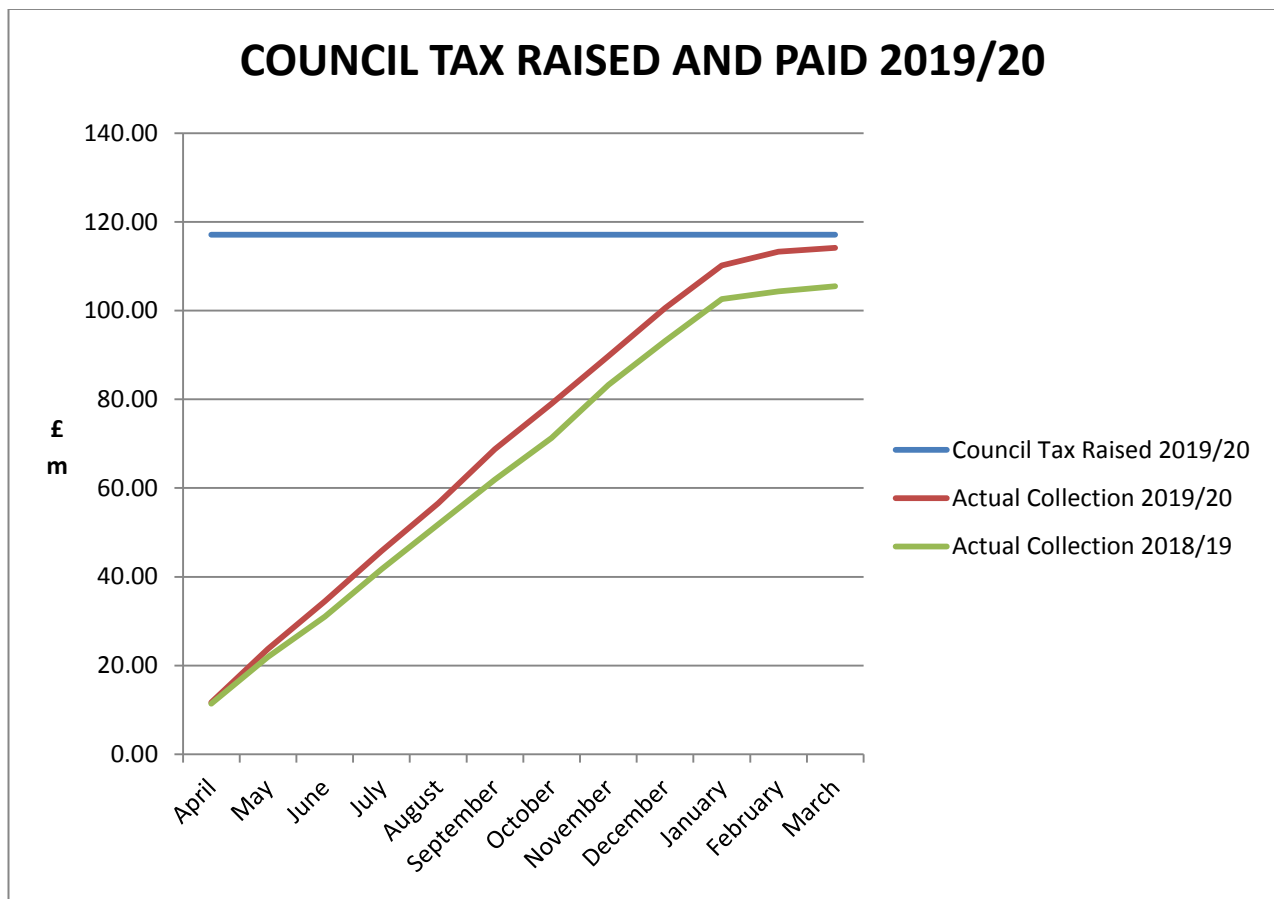
The impact of this decrease on HDC will be proportionate to all Council Tax precepts (13.5% for HDC including parishes).

Collection of NDR



The NDR graph above shows the total amount of NDR bills raised in 2019/20 and the actual receipts received up to the end of the year. The Council tax graph below provides the same analysis.

Collection of Council Tax



Miscellaneous Debt

The total outstanding debt as at 31st March 2020 is £1.544m (March 2019, £1.517m). £709k relates to Commercial Rents, £410k relates to homeless accommodation/prevention, £112.2k relates to schools and other customers use of One Leisure facilities and £125.4k relates to Operations.

New Homes Bonus

As part of the Local Government Financial Settlement 2019/20 issued in December 2018 the Government announced changes to local government financing that included the phasing out of the New Homes Bonus Scheme. After 2018/19 no new NHB will be paid and so the amount we receive will tail off over the next 4 years. The impact of this has been included in the 2019/20 MTFS.

The process of considering CIS opportunities is as follows:

Step 1

Property investment opportunities are both introduced by agents and actively sourced by the Commercial Estates Team. An initial review is undertaken against the outline criteria of the CIS such as yield, length of lease, tenant strength etc. and if they are judged to be reasonable investments, further preliminary initial due diligence is undertaken to determine the quality of the leases and an initial financial appraisal is undertaken.

Step 2

If Step 1 is passed, more detailed due diligence is undertaken (including detailed tenant strength review, ownership title, property energy efficiency, market analysis of rents and yield etc), this may lead to a site visit and more robust financial appraisal/modelling and further market scrutiny.

Step 3

If Step 2 is passed, then approval is sought from the members of the Treasury & Capital Management Group, the Managing Director, Corporate Director (Services) and the Head of Resources to submit a formal initial bid, subject to contract and relevant building and condition surveys

Step 4

If the bid submitted at Step 3 is successful, then this progresses to consideration by Overview and Scrutiny and approval for Cabinet.

Step 5

Once approval is given, formal legal and building condition due diligence commences by instruction of lawyers and building/specialist surveys are undertaken. This may take several weeks during which all concerns raised on legal and lease title and building condition are satisfied. If any significant concerns are unsatisfied, these can either be negotiated on price or withdraw from the purchase.

Reviews Undertaken January – March 2020 (Q4)

Over the above period, 28 properties in total were considered, two propositions were considered to Stage 2 these were discounted as too risky being retail properties. By property type the investments considered in Q3 are as follows:

Offices	6	Distribution	5
retail	7	Other	4
Industrial/warehouse	6		

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Public
Key Decision - No

HUNTINGDONSHIRE DISTRICT COUNCIL

Title/Subject Matter: Treasury Management Six Month Performance Review

Meeting/Date: Overview and Scrutiny Panel (Performance and Growth) – 8th July 2020

Executive Portfolio: Executive Councillor for Finance and Resources, Councillor J A Gray

Report by: Chief Finance Officer

Wards affected: All

RECOMMENDATION

The Overview and Scrutiny Panel is invited to review and comment on the Treasury Management Six Month Performance Review attached at Appendix A.

Public
Key Decision - No

HUNTINGDONSHIRE DISTRICT COUNCIL

Title: Treasury Management Six Month Performance Review

Meeting/Date: Cabinet – 16th July 2020

Executive Portfolio: Executive Councillor for Finance and Resources, Councillor J A Gray

Report by: Chief Finance Officer

Ward(s) affected: All Wards

Executive Summary:

Best practice and prescribed treasury management guidance requires Members to be kept up to date in respect of treasury management activity for the first half of the year, including investment and borrowing activity and treasury performance.

The Council's 2019/20 Treasury Management Strategy was approved by the Council on the 27th February 2019 and this report sets out the Treasury Performance for period between 1st October 2019 and 31st March 2020.

The main purpose of Treasury Management is to.

- Ensure the Council has sufficient cash to meet its day to day obligations.
- Borrow when necessary to fund capital expenditure, including borrowing in anticipation of need when rates are low.
- Invest surplus funds in a manner that balances low risk of default by the borrower with a fair rate of interest.

The key market Treasury Management issues through the second half of 2019/20 influencing the Council's decision-making were.

- Economic growth forecasts are still more pessimistic due to the Brexit uncertainty, and real wage growth was 1.8% excluding bonuses after adjusting for inflation. The unemployment rate edged back down to 3.8% while the employment rate was 76.5%.
- The Bank of England maintained the Bank Rate at 0.75%.

- Market rates as a whole are very low, due to the Bank Rate remaining historically low, reducing the Council's ability to earn a return on investments without increasing the risk of the investments. The Council's average investing rate was 0.63% (average interest rates obtained from Bank Deposits and Money Market Funds).

The Council's responses to the key issues were.

- When the Council has surplus funds, these will primarily be invested on a short term basis, in bank deposit accounts and money market funds.
- Where possible to take a higher return without sacrificing liquidity.
- When borrowing the Council has used the Public Works Loan Board (PWLB), which offers low fixed rate borrowing, based on gilt yields over a long period. The average interest rate paid was 2.76%.
- Where economic conditions are forecast to deteriorate it is vital to monitor financial institutions credit rating, and credit default swap rates (the cost to insure lending). This information is provided by the Council's treasury adviser- Arlingclose.

The Council's Commercial Investment Strategy (CIS)

The Commercial Investment Strategy commenced in 2015/16. Indicators relating to the investments are shown in **Appendix A section 3.5**.

These investments generated £3.6m of investment income for the Council in 2019/20 after taking account of direct costs, representing a rate of return of 6.5%. The breakdown of the property's portfolio is shown in **Table 6** and the proportion of the investment income in relation to gross service expenditure, in **Table 7 of Appendix A**.

Recommendation(s):

The Cabinet is recommended to

Note the treasury management performance for the second six months of 2019/20 and to recommend the report to Council for consideration.

1. PURPOSE OF THE REPORT

- 1.1 The purpose of this report is to update Members on the Council's treasury management activity for the second 6 months of the year, including investment and borrowing activity and treasury performance.

2. BACKGROUND

- 2.1 It is regarded as best practice and prescribed treasury management practice, that Members are kept up to date with treasury management activity.
- 2.2 The Council approved the 2019/20 Treasury Management Strategy at its meeting on 27th February 2019.
- 2.3 All treasury management activity undertaken during the second half of 2019/20 complied with the CIPFA Code of Practice and relevant legislative provisions.
- 2.4 The investment strategy is to invest any surplus funds in a manner that balances low risk of default by the borrower with a fair rate of interest. The Council's borrowing strategy permits borrowing for cash flow purposes and funding current and future capital expenditure over whatever periods are in the Council's best interests.

3. ANALYSIS

Economic Review

- 3.1 An economic review of the year has been provided by our Treasury Management advisors, Arlingclose and is attached with an analysis of the local context implications in **Appendix A section 2.0**.

Performance of Council Funds

- 3.2 The treasury management transactions undertaken during the second 6 months of 2019/20 financial year and the details of the investments and loans held as at 31st March 2020 are shown in detail in **Appendix A section 3.0 to 3.2**.

Risk Management

- 3.3 The Council's primary objectives for the management of its investment are to give priority to the security and liquidity (how quickly cash can be accessed) of its funds before seeking the best rate of return. For more details see **Appendix A section 3.3**.

Non-Treasury Investments

- 3.5 The definition of investments in CIPFA's revised Treasury Management Code now covers all the financial assets of the Council as well as other non-financial assets which the Council holds primarily for financial

return. The full details of these investments can be found on **Section 3.4 of Appendix A.**

Compliance

- 4.0 Compliance with specific investment and debt limits are indicated in **table 8 and 9 of Appendix A.**

Treasury Management Indicators

- 5.0 The Council measures and manages its exposure to treasury management risks using indicators which are details in the **Appendix A section 5.0.**

List of Appendices Included

Appendix A

- Economic review (source: Arlingclose)
- Borrowing and Investment as at 31st March 2020
- Risk Management
- Non-treasury Investments
- Treasury Management Indicators
- Outlook for the remainder of 2020/21

Appendix B

- Capital Prudential Indicators

Appendix C

- Glossary

CONTACT OFFICER

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01480 388822

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Treasury Management Six Month Performance Review

1.0 Introduction

The Council adopted the Chartered Institute of Public Finance and Accountancy's *Treasury Management in the Public Services: Code of Practice* (the CIPFA Code) which requires the Council to approve treasury management semi-annual and annual reports.

The Council's treasury management strategy for 2019/20 was approved at a meeting on 27th February 2019. The Council has borrowed and invested substantial sums of money and is therefore exposed to financial risks including the loss of invested funds and the revenue effect of changing interest rates. The successful identification, monitoring and control of risk remain central to the Council's treasury management strategy.

The 2017 Prudential Code includes a requirement for local authorities to provide a Capital Strategy, a summary document approved by full Council covering capital expenditure and financing, treasury management and non-treasury investments. The Council's Capital Strategy, complying with CIPFA's requirement, was approved by full Council on 27th February 2019.

2.0 External Context

2.1 Economic background

Inflation

UK Consumer Price Inflation (CPIH) remained at 1.7% year/year in February 2020, weaker than the consensus forecast of 1.9% and below the Bank of England's target.

In local context, the inflationary pressures have eased and as a result there is reducing pressure on some budgets. However, the MTF5 forecast should factor in the rate of inflation in order to accommodate increase in prices in medium to long term.

Labour Market

The most recent labour market data for the three months to December 2019 showed the unemployment rate stabilising at 3.8% while the employment rate increased to 76.5%, a record high since records began in 1971. Nominal annual wage growth measured by the 3-month average excluding bonuses was 3.9% and 4.0% including bonuses. Adjusting for inflation, real wages were up 1.8% excluding bonuses and 1.4% including.

In local context, the Council may find it harder to recruit suitable skilled staff and

may have to offer a higher starting salary to attract skilled workers.

Economic Growth

Quarterly UK GDP growth rates throughout 2019 have been affected by temporary, mainly Brexit-related factors, including stock piling and car factory shutdowns. GDP grew by 0.3% in Q3, growth in Q4 is expected to be zero.

Locally, the challenging conditions in the economy will impact on the Council's services that are income generating.

Politics

Politics both home and abroad, continued to be a big driver of financial markets over the last quarter. Boris Johnson won the December General Election and has now delivered on leaving the EU on 31st January. This now takes the UK into the transition phase until 31st December 2020.

Withdrawal from the EU may create skills shortages especially in the construction and tourism industries. Whilst it seems to have a no direct impact on the Council, there may be a role for the Council to engage with the local economy to help to support local businesses where there are skills shortages.

Global Monetary Policy

Tensions have eased somewhat between the US and China announcing the preliminary details of the first phase of a trade deal, in which tariffs due to be implemented in December would not go ahead and some existing tariffs would reduce. The US Federal Reserve maintains its Federal Funds rates in November to a range of 1.75% - 2%, to maintain economic growth amid escalating concerns over the trade war and a weaker economic environment leading to more pronounced global slowdown.

Quarterly growth in the euro areas was a little stronger than expected in Q3, although inflation remain weak around 1%, despite a rise in unit labour costs.

A reduction in economic activity could have an adverse effect on the Council's trading operations (e.g. CIS, Markets, Car Parks, Building Control, Development Control and leisure); as well as receipts from business rates and council tax.

Interest Rates Forecast

In January, the Monetary Policy Committee (MCP) voted to maintain the Bank of England Base Rate at 0.75%, in light of the global economy stabilising and the imminent withdrawal from the EU.

The historical low level of interest rates, have made it difficult to achieve a higher rates returns on investment.

2.2 Financial markets

Sentiment in UK financial markets has been boosted by political developments, with the event of the general election reducing uncertainties in the near term around the potential options for Brexit.

The decline in uncertainty has been reflected in asset prices and bond spreads. UK equity prices have also strengthened for UK focused companies, rising on average by 8%.

3.0 Local Context

On 31st March 2020, the Council had net borrowing of £21.37m arising from its revenue income and capital income and expenditure. The underlying need to borrow for capital purposes is measured by the Capital Financing Requirement (CFR), while usable reserves and working capital are the underlying resources available for investment. These factors are summarised in Table 1 below.

Table 1: Balance Sheet Summary

	31.3.20 Estimate £m	31.3.20 Actual £m
General Fund CFR	73.4	71.3
Less: *Other debt liabilities	0.5	0.5
Total CFR	73.9	71.8
External borrowing	40.0	43.9
Internal borrowing	33.9	27.8
Less: Usable reserves	43.1	55.5
Less: Working capital	4.00	15.3
Net (Investing) or New Borrowing	(13.2)	(43.0)

The Council pursued its strategy of keeping borrowing and investments below their underlying levels, sometimes known as internal borrowing, in order to reduce risk and keep interest costs low.

The treasury management position at 31st March 2020 and the change during the year is shown in Table 2 below.

Table 2: Treasury Management Summary

	30.9.19 Balance £m	Movement £m	31.3.20 Balance £m	31.3.20 Rate %
Long-term borrowing	40.23	(0.27)	39.96	-0.67
Short-term borrowing	0.00	4.00	4.00	100
Total borrowing	40.23		43.96	
Long-term investments	10.46		10.46	
Short-term investments	0.00		0.00	
Cash and cash equivalents	16.05	(3.92)	12.13	-24.4%
Total investments	26.51		22.59	
Net borrowing	13.72		21.37	

The movement in short-term borrowing was as a result of maintaining cash balances over £10m to comply with the Markets in Financial Instruments Directive (MiFID), that allows the council access to investment instruments as a professional client rather than a retail client, such Money Market Funds (MMF).

The movement in the cash and cash equivalent has been as result of council tax and NNDR receipts; these funds were invested in bank deposits and Money Market Funds for easy access and liquidity reasons.

3.1 Borrowing Strategy during the period

At 31st March 2020, the Council held £43.96m of loans, an increase of £3.73m to 30th September 2019. Outstanding loans on 31st March are summarised in Table 3 below.

Table 3: Borrowing Position

	30.9.19	Net	31.3.20	31.3.20	31.3.20
--	----------------	------------	----------------	----------------	----------------

	Balance	Movement	Balance	Weighted	Weighted
	£m	£m	£m	Average	Average
				Rate	Maturity
				%	(years)
Public Works Loan Board	40.23	(0.27)	39.96	2.76	23.66
Local authorities (short-term)	-	4.00	4.00	0.72	0.03
Total borrowing	40.23		43.96		23.69

The Council's chief objective when borrowing has been to strike an appropriately low risk balance between securing low interest costs and achieving cost certainty over the period for which funds are required, with flexibility to renegotiate loans should the Council's long-term plans change being a secondary objective.

With short-term interest rates remaining much lower than long-term rates, the Council considered it to be more cost effective in the near term to use internal resources or short-term loans instead. The Council had not used short-term loans facility so far in this financial year.

The Council has an increasing CFR due to the capital programme including CIS purchases and an estimated borrowing requirement as determined by the Liability Benchmark which also takes into account usable reserves and working capital. Having considered the appropriate duration and structure of the Council's borrowing need based on realistic projections, the Council decided to take some advantage of the fall in external borrowing rates and borrowed £11.96m maturity loans.

Long-dated Loans borrowed	PWLB Reference	Amount £	Rate %	Period (Years)
PWLB 1	495152	5,000,000	3.91	38.7
PWLB 2	495153	5,000,000	3.90	37.7
PWLB 3	502463	563,381	2.24	3.4
PWLB 4	504487	690,150	3.28	26.7
PWLB 5	504598	917,912	3.10	26.8
PWLB 6	504810	457,723	2.91	27.0
PWLB 7	504922	371,493	3.10	27.1
PWLB 8	504993	301,169	2.92	27.2
PWLB 9	505255	597,586	2.31	27.3
PWLB 10	505372	459,383	2.18	27.5
PWLB 11	505649	818,187	2.67	27.8
PWLB 12	506436	5,000,000	2.78	17.5
PWLB 13	508696	7,291,685	2.49	19.0
PWLB 14	508931	533,333	1.48	2.0
PWLB 15	509389	11,963,000	2.18	19.2
Total borrowing		£39,964,999	2.76	23.66

Short-dated Loans borrowed	Broker	Amount £	Rate %	Period (days)
Derbyshire Police & Crime Commissioner	Martins	1,000,000	0.70	20
Harlow District Council	Martins	3,000,000	0.75	31
Total borrowing		£4,000,000	0.725	25.5

The Council's borrowing decisions are not predicated on any one outcome for interest rates and a balanced portfolio of short- and long-term borrowing was maintained.

3.2 Treasury Investment Activity

The Council holds significant invested funds, representing income received in advance of expenditure plus balances and reserves held and money borrowed in advance of need. During the year, the Council's investment balances ranged

between £2.52m and £20.9 million due to timing differences between income and expenditure. The investment position is shown in table 4 below.

Table 4: Treasury Investment Position

	30.9.19 Balance	Net Movement	31.3.20 Balance	30.9.19 Income Return	30.9.19 Weighted Average Maturity days
	£m	£m	£m	%	
Banks & building societies (unsecured)	7,612,000	(2,632,000)	4,980,000	0.39	30
Government (incl. local authorities)	-	-	-	-	7
Money Market Funds	8,440,000	(1,290,000)	7,150,000	0.43	7
Loans to other organisation	6,461,000	10,000	6,462,000	3.96	>365
Other Pooled Funds.					
- <i>Property funds</i>	4,000,000	-	4,000,000	4.41	>365
Total investments	26,513,000	(3,912,000)	22,592,000	3.20	

The weighted average rate for the investment portfolio up to 30.09.2019 was 3.51%.

3.3 Risk Management

Both the CIPFA Code and government guidance require the Council to invest its funds prudently, and to have regard to the security and liquidity of its treasury investments before seeking the optimum rate of return, or yield. The Council's objective when investing money is to strike an appropriate balance between risk and return, minimising the risk of incurring losses from defaults and the risk of receiving unsuitably low investment income.

Given the increasing risk and low returns from short-term unsecured bank investments, the Council has maintained a diversified portfolio of asset classes as shown in table 4 above. As a result, investment risk was diversified while the average income return has decreased 3.51% to 3.20%.

The progression of risk and return metrics are shown in the extracts from Arlingclose’s quarterly investment benchmarking in Table 5 below.

Table 5: Investment Benchmarking – Treasury investments managed in-house

	Credit Score	Credit Rating	Bail-in Exposure	Weighted Average Maturity (days)	Rate of Return
			%		%
30.09.2019	4.72	A+	100	1	1.32
31.03.2020	4.49	AA-	100	1	1.35
Similar LAs	3.95	AA-	59	53	1.55
All LAs	4.03	AA-	56	20	1.23

*Weighted average maturity

£3.97m of the Council’s investments are held in externally managed strategic pooled property funds – CCLA Property Fund where short-term security and liquidity are lesser considerations, and the objectives instead are regular revenue income and long-term price stability. This fund generated an average total return of £168,922 (4.41%), comprising a £76,702 (0.63%) income return from bank deposit and MMFs combined for period of 1st April to 31st March 2020 which is used to support services in year.

Because these funds have no defined maturity date, but are available for withdrawal after a notice period, their performance and continued suitability in meeting the Council’s investment objectives are regularly reviewed. Strategic fund investments are made in the knowledge that capital values will move both up and down on months, quarters and even years; but with the confidence that over a three- to five-year period total returns will exceed cash interest rates. In light of their performance over the medium-term and the Council’s latest cash flow forecasts, investment in these funds has been maintained.

3.4 Non-Treasury Investments

The definition of investments in CIPFA’s revised Treasury Management Code now covers all the financial assets of the Council as well as other non-financial assets which the Authority holds primarily for financial return. This is replicated in MHCLG’s Investment Guidance, in which the definition of investments is further broadened to also include all such assets held partially for financial return.

The Authority also held £55.04m of such investments in:

- directly owned property £54.9m

- shareholding in subsidiaries £0.1m

Table 6: Property held for investment purposes in £'000

Property	Actual	31.3.2020 actual	
	Purchase cost	Gains or (losses)	Value in accounts
Existing Portfolio	19,644	1,581	21,225
2 Stonehill	1,400	400	1,800
80 Wilbury Way	2,200	(330)	1,870
Shawlands Retail Park	6,500	(2,000)	4,500
1400 & 1500 Parkway	5,425	(1,025)	4,400
Units 21a, 21b,23a,b,c Little End Road, St Neots	3,200	(300)	2,900
Rowley Centre, St Neots	7,600	(1,850)	5,750
Tri-link, Wakefield	13,750	(1,250)	12,500
TOTAL	59,719	(4,774)	54,945

These investments generated £3.6m of investment income for the Authority in 2019/20 after taking account of direct costs, representing a rate of return of 6.5%.

The Authority is dependent on profit generating investment activity to achieve a balanced revenue budget. The table below shows the extent to which the expenditure planned to meet the service delivery objectives and/or place making role of the Authority is dependent on achieving the expected net profit from investments over the lifecycle of the Medium Term Financial Plan. Should it fail to achieve the expected net profit, the Authority's contingency plans for continuing to provide these services, are to use reserves where necessary to offset any negative variances in the final outturn. Unallocated general fund balances and budget surplus reserve can be used in case of a downturn in investment income to meet any detrimental effect.

Table 7: Proportionality of Investments in £'000

	2018/19 Actual	2019/20 Actual	2020/21 Budget	2021/22 Budget	2022/23 Budget
Gross service expenditure	75,729	77,760	72,303	69,710	58,836
Investment income	2,753	3,283	5,654	5,290	5,345
Proportion	3.6%	4.22	7.82%	7.59%	9.1%

4.0 Compliance

The Finance Manager (s151 officer) reports that all treasury management activities undertaken during the quarter complied fully with the CIPFA Code of Practice and the Council's approved Treasury Management Strategy. Compliance with specific investment limits is demonstrated in table 6 below.

Compliance with the authorised limit and operational boundary for external debt is demonstrated in table 7 below.

Table 8: Debt Limits

	31.3.20 Actual £m	2019/20 Operational Boundary £m	2019/20 Authorised Limit £m	Complied?
General	10.00	70.00	80.00	Yes
Loans	9.71	15.00	20.00	Yes
CIS	24.25	30.00	30.00	Yes
Total debt	43.96	115.00	130.00	

Since the operational boundary is a management tool for in-year monitoring it is not significant if the operational boundary is breached on occasions due to variations in cash flow, and this is not counted as a compliance failure. Total debt was below the operational boundary all through the quarter.

Table 9: Investment Limits

	31.3.20 Actual £m	2019/20 Limit £m	Complied?
Deposit Accounts			
NatWest	0.78	1.00	Yes
Debt Management Office (DMO)	-	unlimited	Yes
Santander	2.00	4.00	Yes
Handelsbanken	0.60	4.00	Yes
Barclays	1.600	4.00	Yes
Money Market Funds			
BlackRock Institutional sterling liquidity Fund	0.50	2.00	Yes
CCLA Public Sector Deposit Fund	0.90	1.00	Yes
Federated Short Term Prime Fund	1.30	2.00	Yes
Insight Liquidity Funds	1.25	2.00	Yes
Legal & General Sterling Liquidity Fund	1.20	2.00	Yes
Aberdeen Liquidity Fund	1.00	2.00	Yes
Invesco	1.00	2.00	Yes

5.0 Treasury Management Indicators

The Council measures and manages its exposures to treasury management risks using the following indicators.

Security

The Council has adopted a voluntary measure of its exposure to credit risk by monitoring the value-weighted average credit rating of its investment portfolio. This is calculated by applying a score to each investment (AAA=1, AA+=2, etc.) and taking the arithmetic average, weighted by the size of each investment. Unrated investments are assigned a score based on their perceived risk.

	30.3.20 Actual	2019/20 Target	Complied?
Portfolio average credit rating	A+	A-	Yes

Liquidity

The Council has adopted a voluntary measure of its exposure to liquidity risk by monitoring the amount of cash available to meet unexpected payments within a rolling three-month period, without additional borrowing.

	31.3.20 Actual £m	2019/20 Target £m	Compl ied?
Total cash available within 3 months	13.8	2.0	Yes

Interest Rate Exposures

This indicator is set to control the Council's exposure to interest rate risk. The upper limits on the one-year revenue impact of a 1% rise or fall in interests was:

Interest rate risk indicator	31.3.20 Actual	2019/20 Limit	Complied?
Upper limit on one-year revenue impact of a 1% <u>rise</u> in interest rates	0	£128,000	Yes
Upper limit on one-year revenue impact of a 1% <u>fall</u> in interest rates	0	£128,000	Yes

The impact of a change in interest rates is calculated on the assumption that maturing loans and investment will be replaced at current rates.

Maturity Structure of Borrowing

This indicator is set to control the Council's exposure to refinancing risk. The upper and lower limits on the maturity structure of all borrowing were:

	30.3.20 Actual	Upper Limit	Lower Limit	Complied?
Under 12 months	9.09%	80%	0%	Yes
12 months and within 24 months	1.21%	80%	0%	Yes
24 months and within 5 years	1.28%	80%	0%	Yes
5 years and within 10 years	0%	100%	0%	Yes
10 years and above	88.42%	100%	0%	Yes

Time periods start on the first day of each financial year. The maturity date of borrowing is the earliest date on which the lender can demand repayment.

6.0 Outlook for 2020/21

In February 2020, China experienced an air borne virus, referred to as Covid 19. Regions within China went into lock down to prevent the spread of this virus. The global economy has gone into financial shock due to worldwide lockdown in all the major economies, Europe, Asia and America.

Since February, the UK has also experienced an economic lockdown to stop the spread of this virus. In response to this, the Bank of England has reduced the based rate to 0.1%, with inflation falling to 0.5%. GDP has reduced by 2.2% in March and forecast show that the UK economy is likely to see its GDP fall by 11.5%, the highest expected fall within the developed world. This has been compounded by the failure to conclude a trade deal with Europe by the end of 2020.

Unemployment is forecast to increase to 8% in the next few months from 3.9% once the effects of furloughing staff comes to an end in October. This will be the biggest increase in unemployment since 1971 when records began.

The long-term impact on the economy and unemployment is still incomplete as the UK moves out of lock-down, together with the fear of a second wave as we approach winter. The effect of this pandemic on the global economy is estimated to be about £9.6tn, with the IMF estimating that it will take two years for the world output to return to level pre-covid.

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Capital Prudential Indicators

Capital expenditure is where the Council spends money on assets, such as property or vehicles that will be used for more than one year. This includes spending on assets owned by other bodies, loans and grants to other bodies enabling them to buy assets. The Council has some limited discretion on what counts as capital expenditure, for example assets costing below £10,000 are not capitalised and are charged to revenue in year.

The summary of the capital expenditure is shown in the Table 1 below.

Table 1: Summary of Capital Expenditure in £m

	2019/20 Budget	2019/20 Outturn
General Fund Services	7.7	6.3
Capital investments	0.0	14.7
Total	7.7	21.0

All capital expenditure must be financed, either from external sources (government grants and other contributions), the Council's own resources (revenue, reserves and capital receipts) or debt (borrowing and leasing).

Table 2: The summary of Capital financing in £m

	2019/20 Budget	2019/20 Outturn
External sources	1.5	2.5
Own resources	1.2	4.3
Debt	5.0	14.2
Total	7.7	21.0

Debt is only temporary source of finance since loans and leases must be repaid, and this is therefore replaced over time by other financing, usually from revenue which is known as minimum revenue provision (MRP).

Table 3: The summary of capital Financing Requirement in £m

	2019/20 Budget	2019/20 Outturn
General Fund Services	41.5	45.0
Capital investments	5.7	26.8
Total CFR	47.2	71.8

When a capital asset is no longer needed, it may be sold so that the proceeds known as capital receipts can be spent on new assets or to repay debt. The Council is currently also permitted to spend capital receipts on service transformation project until 2021/22. Repayments of capital grants, loan and investments also generate capital receipts.

The summary of the capital receipt is show in Table 4 below in £m.

	2019/20 Budget	2019/20 Outturn
Asset sales	0.88	0.26
Loans repaid	0.32	0.31
Total	1.20	0.57

GLOSSARY

Bail in Risk

Bail in risk arises from the failure of a bank. Bond-holders or investors in the bank would be expected to suffer losses on their investments, as opposed to the bank being bailed out by government.

Bank Equity Buffer

The mandatory capital that financial institutions are required to hold, in order to provide a cushion against financial downturns, to ensure the institution can continue to meet its liquidity requirements.

Bank Stress Tests

Tests carried out by the European Central Bank on 51 banks across the EU. The tests put banks under a number of scenarios and analyse how the bank's capital holds up under each of the scenarios. The scenarios include, a sharp rise in bond yields, a low growth environment, rising debt, and adverse action in the unregulated financial sector.

Bonds

A bond is a form of loan, the holder of the bond is entitled to a fixed rate of interest (coupon) at fixed intervals. The bond has a fixed life and can be traded.

Call Account

A bank account that offers a rate of return and the funds are available to withdraw on a daily basis.

Capital Financing Requirement (CFR)

The CFR is a measure of the capital expenditure incurred historically, but has yet to be financed; by for example capital receipts or grants funding.

Collar (Money Market Fund)

The fund "collar" forms part of the valuation mechanism for the fund. LVNAV funds allow investors to purchase and redeem shares at a constant NAV calculated to 2 decimal places, i.e. £1.00. This is achieved by the fund using amortised cost for valuation purposes, subject to the variation against the marked-to-market NAV being no greater than 20 basis points (0.2%). (This compares to current Prime CNAV funds which round to 50 basis points, or 0.5%, of the NAV.)

Counterparty

Another organisation with which the Council has entered into a financial transaction with, for example, invested with or borrowed from.

Credit Default Swaps (CDS)

A financial agreement that the seller of the CDS will compensate the buyer in the event of a loan default. The seller insures the buyer against a loan defaulting.

Credit Ratings

A credit rating is the evaluation of a credit risk of a debtor, and predicting their ability to pay back the debt. The rating represents an evaluation of a credit rating agency of the qualitative and quantitative information, this result in a score, denoted usually by the letters A to D and including +/-.

Gilts

Bonds issued by the Government.

LIBOR

London Interbank Offered Rate is the rate at which banks are willing to lend to each other.

LIBID

London Interbank Bid Rate is the rate at which a bank is willing to borrow from other banks.

Liquidity

The degree to which an asset can be bought or sold quickly.

LVNAV Money Market Fund

Low volatility net asset value. The fund will have at least 10% of its assets maturing on a daily basis and at least 30% of assets maturing on a weekly basis.

Minimum Revenue Provision (MRP)

An amount set aside to repay debt.

Money Market Funds

An open ended mutual fund that invests in short-term debt securities. A deposit will earn a rate of interest, whilst maintaining the net asset value of the investment. Deposits are generally available for withdrawal on the day.

Public Works Loans Board (PWLB)

The PWLB is an agency of the Treasury, it lends to public bodies at fixed rates for periods up to 50 years. Interest rates are determined by gilt yields.

Transactional Banking

Use of a bank for day to day banking requirement, e.g. provision of current accounts, deposit accounts and on-line banking.