

A meeting of the **CABINET** will be held in **THE COUNCIL CHAMBER, PATHFINDER HOUSE, ST MARY'S STREET, HUNTINGDON PE29 3TN** on **THURSDAY, 4 NOVEMBER 2004** at **11:30 AM** and you are requested to attend for the transaction of the following business:-

**Contact
(01480)**

APOLOGIES

1. MINUTES

To approve as a correct record the Minutes of the meeting held on 14th October 2004.

**Mrs H Lack
388006**

2. REPORT OF THE SAFETY ADVISORY GROUP

To consider the report of the Safety Advisory Group held on 22nd September 2004.

**Mrs H Lack
388006**

3. COMPREHENSIVE PERFORMANCE ASSESSMENT - DRAFT IMPROVEMENT PLAN

To consider the draft Improvement Plan prepared in response to the Comprehensive Performance Assessment.

**I Leatherbarrow
388005**

4. MEDIUM TERM PLAN 2005 - 2010: PROGRESS

To consider a report by the Director of Commerce and Technology on progress to date in reviewing the Medium Term Plan and seeking guidance on the options to be presented when the Budget and MTP report is formally considered in January and February 2005.

**S Couper
388103**

5. RAMSEY GATEWAY URBAN DESIGN FRAMEWORK

To consider a report by the Head of Planning Services on consultation responses received in respect of the draft Urban Design Framework for Ramsey and seeking approval for the adoption of a revised Framework as Interim Planning Guidance.

**R Probyn
388430**

6. URBAN DESIGN FRAMEWORK - ST IVES WEST

a) To consider the draft Urban Design Framework for St Ives West and to approve it as a basis for consultation and further discussion.

**R Probyn
388430**

(A copy of the draft Urban Design Framework has been appended separately to the agenda).

- b) To consider the comments of the Overview and Scrutiny Panel (Planning and Finance) on the document.

7. A VISION FOR ST NEOTS

To consider the Vision for St Neots prepared by the Civic Trust and to consider its adoption as Informal Planning Guidance.

**R Probyn
388430**

(A copy of the Vision Document is appended separately to the agenda).

8. HUNTINGDON RIVERSIDE PROJECT

To consider a joint report by the Estates & Property Manager, Head of Community Services and Planning Policy Manager outlining the Consultant's proposals for the development of the Riverside Park area.

**K Phillips
388260
P Jones
388202
R Probyn
388430**

9. PUBLIC CONVENIENCES - AGENCY ARRANGEMENTS & FUTURE PROGRAMME

To consider a report by the Head of Environment & Transport concerning the agency arrangements and future programme for public conveniences.

**R Preston
388340**

10. HOME ENERGY CONSERVATION ACT (HECA) EIGHTH PROGRESS REPORT (2004)

To consider the eighth annual progress report on Home Energy Efficiency.

**Ms S Lammin
388280**

11. QUARTERLY SUMMARY OF DEBTS WRITTEN OFF

To note a summary by the Head of Revenue Services of debts written-off during the quarter ended 30th September 2004.

**J Barber
388105**

12. EXCLUSION OF THE PUBLIC

To resolve:

that the public be excluded from the meeting because the business to be transacted contains exempt information relating to the amount of expenditure proposed to be incurred by the authority for the supply of goods and services and to particular employees of the District Council.

**13. EXTENSION TO FACILITIES AT RAMSEY LEISURE CENTRE:
REQUEST FOR ADDITIONAL FUNDING**

To consider a report by the Leisure Centres Co-ordinator.

**S Bell
388049**

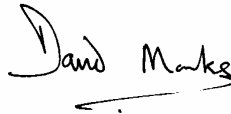
14. BUSINESS GENERATION AT LEISURE CENTRES

To consider a report by the Head of Community Services updating the Cabinet on the implementation of proposals agreed last year to create a Business Generation Team operating in the Council's Leisure Centre Services.

**P Jones
388202
S Bell
388049**

(The comments of the Overview and Scrutiny Panel (Service Delivery and Resources) will be reported to the meeting).

Dated this 27th day of October 2004



Chief Executive

Please contact Miss C Harris, Democratic Services Officer, Tel No. 01480 388234, /e-mail: 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 Cabinet.

Agenda and enclosures can be viewed on the District Council's website – www.huntingdonshire.gov.uk (*under Councils and Democracy*).

If you would like a translation of Agenda/Minutes/Reports or would like a large text version or an audio version please contact the Democratic Services Manager and we will try to accommodate your needs.

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 and to make their way to the base of the flagpole in the car park at the front of Pathfinder House.

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HUNTINGDONSHIRE DISTRICT COUNCIL

MINUTES of the meeting of the CABINET held in the Council Chamber, Pathfinder House, St Mary's Street, Huntingdon PE29 3TN on Thursday, 14 October 2004.

PRESENT: Councillor D P Holley - Chairman

Councillors Mrs J Chandler, R L Clarke,
N J Guyatt, Mrs P J Longford,
Mrs D C Reynolds, T V Rogers and
L M Simpson

APOLOGY: An apology was submitted on behalf of Councillor I C Bates.

63. MINUTES

The Minutes of the meeting of the Cabinet held on 23rd September 2004 were approved as a correct record and signed by the Chairman.

64. RAMSEY LEISURE CENTRE: EXTENSION: REQUESTS FOR RELEASE OF FUNDS AND AWARD OF CONTRACT

The Chairman announced that the Item had been withdrawn from the Agenda pending further investigation.

65. EAST OF ENGLAND MODERNISING RURAL DELIVERY PATHFINDER

The Cabinet received a report by the Planning Policy Manager (a copy of which is appended to the Minute Book) detailing recent action to respond to a Government announcement on the establishment of a Pathfinder project on Modernising Rural Delivery.

In view of the timescale for the bidding process, the Executive Councillor for Planning, after consultation with the Head of Planning Services had agreed to the Council's involvement in the bid application. The Cabinet were advised that the bid had been successful and were invited to consider the Council's involvement in the Pathfinder project.

RESOLVED

that the action to date in the preparation of the application for the Pathfinder bid be endorsed and the Council's continued involvement in the project approved.

66. BEST VALUE REVIEW - HOUSING TO MEET EXTERNAL & LOCAL NEED/DEMAND (CROSS CUTTING)

With the assistance of a report by the Director of Operational Services (a copy of which is appended in the Minute Book), the Cabinet were

acquainted with the Best Value Review – Housing to meet External and Local Need/Demand.

Having regard to the comments made by the Overview and Scrutiny Panel (Service Delivery and Resources) the Cabinet were advised that a feasibility study on the use of houses in multiple occupation would be included in the Improvement Plan along with an action to show how improvement would link to the Service Plans included in the Review.

RESOLVED

- (a) that the comments made by the Overview and Scrutiny Panel (Service Delivery and Resources) be noted; and
- (b) that the Service Improvement Plan contained in the report of the Best Value Review – Housing to Meet External and Local Need/Demand be endorsed.

67. CAMBRIDGE SUB REGION HOUSING STRATEGY

By means of a report by the Head of Housing Services (a copy of which is appended to the Minute Book) the Cabinet were acquainted with the development of the Cambridge Sub-Region Housing Strategy.

The Cabinet were advised that the Strategy had been endorsed by the Infra-Structure Partnership and that the following themes had been identified by the seven Member authorities.

- ◆ Growth
- ◆ Meeting housing need/homelessness
- ◆ Decent homes
- ◆ Supported housing; and
- ◆ Black and Minority Ethnic groups including travellers.

Having been advised that the Strategy had been developed by the Member authorities in consultation with stakeholders and that the document now submitted would influence government investment in the eastern region, including investment by the Regional Housing Board in the Cambridge Sub-Region area, it was

RESOLVED

that the Cambridge Sub-Region Housing Strategy 2004-8/9 be approved.

68. PRIVATE FINANCE INITIATIVE (PFI) FOR WASTE

(Councillor R L Clarke, by virtue of his position as a Member of the Cambridgeshire County Council declared a personal interest in the following item, remained in the meeting, but did not speak on the item.)

With assistance of a report by the Head of Environment and Transport (a copy of which is appended in the Minute Book) the Cabinet were reminded that at their meeting held on the 13th November 2003, they had authorised the submission, by Cambridgeshire County Council, of an application to DEFRA for Private Finance Initiative Credit. Peterborough City Council had since withdrawn from the application and a revised document was now submitted for approval.

RESOLVED

- (a) that the Director of Operational Services be authorised, after consultation with the Leader of the Council, to agree the information included in the outline business case in respect of the District Council; and
- (b) that the Leader of the Council be authorised to sign the agreed outline business case.

69. CAR PARKING STRATEGY - DELIVERY PROGRAMME

Further to Minute No. 03/140 and by means of a report by the Head of Environment and Transport (a copy of which is appended to the Minute Book) the Cabinet were acquainted with the results of the consultation on the budget and priorities relating to car parking charges and the Car Parking Strategy.

Having considered the financial implications of the Strategy including the issuing of resident parking permits and the related request for the release of funding from the Medium Term Plan, it was

RESOLVED

- (a) that the level of car parking charges as set out in Option C in Annex B of the report now submitted be approved with effect from 1st April 2005;
- (b) that the removal of car parking charges in Ramsey and the immediate cessation of enforcement (in so far it relates to charges) pending the car parking order revision be approved;
- (c) that the advertisement of new car parking orders in respect of off-street car parks be approved;
- (d) that the Head of Environment and Transport be authorised to seek approval from Huntingdonshire Environment and Transport Area Joint Committee to make new on-street car parking orders based on the charges approved;
- (e) that the Head of Environment and Transport be authorised to seek approval from Cambridgeshire County Council to the extension of charges to further areas of town centre on-street parking during 2005-06;

- (f) that the Director of Operational Services be authorised, after consultation with the Leader of the Council, to seek agreement with the developer of Chequers Court with regard to the provision and operation of additional public car parking in Huntingdon Town Centre and to submit a report on the terms of agreement to a future meeting of the Cabinet;
- (g) that the Head of Environment and Transport be requested to conduct a study into the provision of additional, free long stay car parking at Riverside/Hartford Road playing field for future consideration by the Cabinet;
- (h) that the release of funds required for the implementation of the Strategy as set out in Annex C, subject to the deletion of the provision for the post of Rural Transport Officer, be approved; and
- (i) that subject to the foregoing resolutions (a – h) the Car Parking Strategy, be approved.

70. RAMSEY AREA ACTION PLAN

The Cabinet received a report by the Planning Policy Manager (a copy of which is appended to the Minute Book) making reference to the development of the Ramsey Area Partnership, since its formation in Autumn 2003, the Healthcheck Strategy and Action Plan.

In considering the report and Plan, the Chairman reported that the Huntingdonshire Strategic Partnership Board had raised concerns that the Plan included limited reference to learning and the development of skills.

Having been advised that the Healthcheck Strategy and Action Plan had been approved by the Ramsey Area Partnership Board following consultation with Partners and Stakeholders, it was

RESOLVED

that the Ramsey Area Partnership Healthcheck Strategy and Action Plan be endorsed.

71. MEDIUM TERM PLAN - REQUESTS FOR RELEASE OF FUNDS

By way of a report by the Director of Commerce and Technology (a copy of which is appended in the Minute Book) the Cabinet considered a request for the release of funding from the Medium Term Plan and the issue of a 'letter of intent' to establish the Council's call centre to existing hardware and software required for Cambridgeshire Direct.

Having considered the comments of the Overview and Scrutiny Panel (Planning and Finance) the Cabinet agreed that in order to meet the Council's objectives, to support services for the residents of Huntingdonshire, to meet targets and to maintain the continual improvement of services, it was

RESOLVED

- (a) that a request to release capital funding for the hardware and software required to link to Cambridgeshire Direct be approved;
- (b) that the Director of Commerce and Technology, after consultation with the Executive Member for Resources, Welfare and IT, be authorised to issue a letter of intent to Cambridgeshire County Council in lieu of the main contract in order to accept a time limited offer for the customer relationship management software; and
- (c) that the Director of Commerce and Technology, after consultation with the Executive Member for Resources, Welfare and IT, be authorised to sign a contract with Cambridgeshire County Council to implement the District Council's Call Centre including managed services within the approved budget.

Chairman

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SAFETY ADVISORY GROUP (Report of the Advisory Group)

1. INTRODUCTION

- 1.1 The Advisory Group met on 22nd September 2004 and Councillors Mrs D E Collins, A Hansard and L M Simpson were present.
- 1.2 The Staff Side representatives in attendance were S Douglas, C Sneesby and A Chabot.
- 1.3 Apologies for absence from the meeting were submitted on behalf of Councillors K Reynolds, J W Davies and Mr K Lawson.
- 1.4 The report of the meeting of the Advisory Group held on 19th May 2004 was received and noted.

2. ELECTION OF CHAIRMAN

- 2.1 Councillor J W Davies was elected Chairman of the Advisory Group for the ensuing Municipal Year.

3. APPOINTMENT OF VICE CHAIRMAN

- 3.1 Mr K Lawson was appointed Vice Chairman of the Advisory Group for the ensuing Municipal Year.

4. ELECTION OF CHAIRMAN FOR THE MEETING

- 4.1 In the absence of the Chairman and the Vice Chairman, Councillor L M Simpson was appointed Chairman for the duration of the meeting of the Advisory Group.

5. FIRE ALARM ALERT

- 5.1 By way of a report by the Head of Personnel Services, the Group were updated with the circumstances of a fire alert on 26th July 2004, which had been triggered during routine building work at Pathfinder House.
- 5.2 A full evacuation was completed successfully. However, the Group noted the following concerns that could have led to serious consequences in certain circumstances;
 - ◆ the emergency services had not been called as it was assumed that the evacuation was a routine fire drill;
 - ◆ certain designated Officers were not present to carry out fire evacuation procedures as it occurred over the lunch time period;
 - ◆ members of staff were able to access the building during the alert;
 - ◆ the question of business continuity if this had developed into a serious incident; and

- ◆ accommodation for the relocation of employees in an emergency.

5.3 As a result of the concerns raised, the Group

RECOMMEND

that the Cabinet consider the following comments:-

- ◆ that the fire brigade should be contacted in all future fire drills;
- ◆ that business recovery plans be assessed as part of all future fire evacuation alerts;
- ◆ that consideration be given to the timing of some fire drills in the early mornings and evenings;
- ◆ that plans for emergency accommodation be made;
- ◆ that consideration be given to the security issue of access to the building during a fire alert; and
- ◆ smoke devices be used during a future fire drill.

6. DATE FOR FUTURE HEALTH AND SAFETY INSPECTIONS OF COUNCIL PREMISES

6.1 The Group agreed that Ad-Hoc Health and Safety inspections of Council premises should be held on

17th November 2004 at 2.00pm (to be arranged by the Safety Representatives)

2nd February 2004 at 9.00am

7. DATE FOR ANNUAL INSPECTION OF COUNCIL PREMISES

7.1 The Group agreed that an annual inspection of Council premises should be held on the 9th March 2005 and would begin at 9.00am.

8. ACCIDENT/INCIDENT REPORT

District Council Employees

8.1 The Group received and noted a report by the Head of Personnel Services detailing 46 accidents which had taken place since the last meeting of the Group.

8.2 Further to incident No.1781, the Group noted that driver safety assessment training had been offered to the employee involved.

8.3 Further to incident No.1790, the Group noted that dog awareness training would be arranged.

8.4 Further to incident No.1771, the Group noted that the accident had been caused by the door of a vehicle and not a wheeled bin.

8.5 Further to incident No.1774, the Group were advised that risk assessments had been carried out to establish the ground surface quality of mini-recycling centres.

8.6 The Group expressed serious concern in relation to the circumstances surrounding incident No.1792 in view of the potential implications of giving the wrong medication to a child. Although they

commended the action taken by the Manager at the time of the incident, the Group felt the entire principle of supervising children attending Leisure Centre activities who needed to take medication should be reviewed and a report submitted as a matter of urgency to their next meeting.

Leisure Centre Employees

- 8.7 The Group received a report by the Head of Community Services detailing accidents which had been reported at Leisure Centres since the last meeting of the Group.

9. ANNUAL ACCIDENT/INCIDENT REPORT

District Council Employees

- 9.1 The Group received and noted a report by the Head of Personnel Services detailing accidents previously reported to the Group during 2003/04.

Leisure Centre Employees

- 9.2 The Group received and noted a report by the Head of Community Services detailing accidents previously reported to the Group in June 2003/04.

10. HEALTH AND SAFETY TRAINING

- 10.1 The Group were acquainted with a report by the Head of Personnel Services outlining training courses which had been held since the last meeting.

11. CALL CENTRE HEALTH AND SAFETY ISSUES

- 11.1 At the request of the Health and Safety Representatives, the Group agreed that the Chairman along with Councillor L M Simpson, Mr K Lawson, Mr S Douglas, Mr P Duerden and Mrs C Rowland meet to discuss the Health and Safety implications of the Call Centre and submit their findings to the Customer First Programme Board.

J W Davies

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CABINET

4TH NOVEMBER 2004

**COMPREHENSIVE PERFORMANCE ASSESSMENT
: DRAFT IMPROVEMENT PLAN
(Report by Head of Policy)**

1. INTRODUCTION

- 1.1 The Comprehensive Performance Assessment (CPA) is designed to achieve improvements in services for local people and to enhance the quality of community leadership. As such, it is a means to an end rather than an end itself, and the Council is now required, having received its CPA assessment, to move immediately into improvement planning. This process is linked closely to the Council's duty under the Best Value legislation to ensure the continuous improvement in services.
- 1.2 A draft Improvement Plan is attached.

2. BACKGROUND INFORMATION

- 2.1 The draft Plan has been framed on the basis that existing high standards of service will be maintained and will be focused on delivering the Council's priorities. It sets out subjects highlighted during the assessment as areas of weakness or those requiring development, where the Council is expected to demonstrate improvement. The areas were identified either by the Council as part of its own self-assessment, through the Peer Challenge or by the Audit Commission during the inspection. Account has also been taken of changes to the CPA process for the future.
- 2.2 The plan is pitched at a high level, identifying only the main areas of focus and actions to be taken. For each subject there will be a detailed action or project plan to deliver the improvements required.
- 2.3 Both Overview and Scrutiny Panels have been invited to comment on the draft plan. The Service Delivery & Resources Panel have established a working group to examine the Plan in detail, particularly to consider the extent to which the weaknesses or development areas of the CPA report have been addressed. The Planning & Finance Panel have suggested that the Improvement Plan should include timescales to enable monitoring of progress and it is proposed that the Plan should be annotated in this way as and when the detail action or project plans have been established. At the request of the Panel, the Plan has been cross-referenced to source documents.
- 2.4 In addition, it is open to the Council to include in the Improvement Plan other development issues, for example, issues which are highlighted through the Comprehensive Performance Management Framework (CPMF) or the review programme described in paragraph 2.4 post. It is suggested that the Improvement Plan will be the basis

of a rolling programme that will be reviewed and updated regularly to meet the changing demands faced by the Council.

- 2.5 To satisfy the requirement on the Council to review services and demonstrate continuous improvement, the Plan proposes the establishment of a new review programme – to replace the Council's existing Best Value Review (BVR) programme – which concentrates on reviewing services which contribute to the Council's main priorities. This programme will be closely linked to and informed by the CPMF. It is suggested that two of the Council's overall priorities will be reviewed each year over the next three years in the following order, which is based on recent consultation with local residents:-

Year

| | | |
|---------|---|--------------------------------------------|
| 2005/06 | ◆ | safe and active communities; |
| | ◆ | a healthy population |
| 2006/07 | ◆ | housing which meets local needs; |
| | ◆ | a clean, green and attractive environment |
| 2007/08 | ◆ | accessible services and transport choices; |
| | ◆ | a strong and diverse local economy. |

- 2.5 Starting the programme in 2005/06 will enable the Council to concentrate on key aspects of the Improvement Plan for the remainder of the year and to complete reviews already under way. The BVR programme will then be replaced by the new Review & Improvement Programme. As part of this process, the Council will be invited to consider each of the overall priorities and to make specific choices about the priority and non-priority activities which contribute towards them and the level of resources allocated to them. A revised methodology for conducting the reviews will be produced to reflect new requirements and the changed emphasis from the former Best Value regime. In due course the Overview & Scrutiny Panels will be invited to allocate Members to participate in the reviews.

3. CONCLUSIONS

- 3.1 The Improvement Plan represents the first stage of improvement planning following the Council's first CPA. It will form the basis of a longer-term programme which will be designed to meet the requirements of external evaluation and inspection but, more importantly, to help to deliver improvements to services for local people in accordance with the Council's own priorities.

4. RECOMMENDATIONS

- 4.1 The Cabinet are recommended to note the action taken in response to the comments of the Overview & Scrutiny Panels and to adopt the Improvement Plan as submitted, subject in due course to the deliberations of the Working Group established to consider the plan.

BACKGROUND INFORMATION

CPA Report

District Council's Self-Assessment

Peer Challenge Report

Minutes of the meetings of the Overview & Scrutiny Panels (Service Delivery & Resources) and (Planning & Finance) on 5th and 12th October 2004.

Contact Officer: Ian Leatherbarrow, Head of Policy
☎ (0480) 388005

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Huntingdonshire District Council (Draft) Improvement Plan

| Subject | Area of Focus | Reference | Action Proposed | Outcome | Leading Members and Officers |
|-------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|
| <p>Priorities and Vision</p> | <p>Explicit and strategic choices about priorities and non-priorities.</p> <p>To ensure that priorities will be met and that resources are allocated appropriately between priorities, lower priorities or non-priorities.</p> <p>Communicate priorities internally and externally.</p> | <p>CPA Report Pages 10-11/ Sections 26-35</p> <p>Self-Assessment Page 25</p> <p>Peer Challenge Report Pages 8 & 9</p> | <p>Facilitate strategic choices.</p> <p>Initiate review programme, including external challenge, based on priorities and informed by CPMF.</p> <p>Prepare and implement communications plans.</p> | <p>Council has made choices about short and medium term priorities which contribute to overall priorities.</p> <p>Review programme to provide continuous improvement and endorsement of priority areas.</p> <p>Local people, Partners and employees are aware of and contribute to achievement of priorities.</p> | <p>Member: Derek Holley Officer: David Monks Support: Directors and Heads of Service</p> |
| <p>Performance Management</p> | <p>Linking of policy framework and service delivery to performance management framework.</p> | <p>CPA P.14-15/ S.55-63</p> <p>Self-Assessment P25</p> <p>Peer Challenge Report P 8-10</p> | <p>Complete project plan to implement comprehensive performance management framework, including publication of service standards.</p> | <p>Performance information is used to improve services and inform the allocation of resources.</p> | <p>Member: Terry Rogers Officer: David Oliver Support: Head of Policy</p> |

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| Risk Management | Integration of risk with comprehensive performance management framework and service planning process. | CPA P.14-15/S.60 Self-Assessment P25 | Complete risk registers Link to new service planning framework. Complete business continuity plans | Significant risks and opportunities that affect the delivery of services have been identified and mitigated. | Member: Terry Rogers Officer: David Oliver Support: Head of Financial Services |
| Overview & Scrutiny | Business planning, focus, use of performance management framework. | CPA P.12/S.39 Self-Assessment P25 Peer Challenge Report P 8 & 9 | Implement overview and scrutiny development plan. Integrate corporate performance management framework with scrutiny process. | Overview & Scrutiny Panels have a strategic focus to contribute to improving performance and the achievement of the Council's priorities. | Members: Chairmen of Overview & Scrutiny Panels – Kevin Reynolds and Philip Swales Officer: Peter Watkins Support: Head of Administration |
| Learning & Knowledge | Learning across the Council and making the most of learning opportunities to use research, consultation and knowledge to plan services. Understanding the needs of hard to engage groups such as BME's, Travellers, Young People, etc. | CPA P.23/S.108 P.24/S.118 Peer Challenge Report P 11, 12 & 16 | Adopt systematic approaches to learning and sharing knowledge. Mapping Diversity Project, Traveller Needs Survey, Housing Survey. "Here by Right" programme. | Council uses learning and knowledge and research effectively across the organisation to improve the delivery of services and achievement of priorities. | Member: Mike Simpson Officer: Peter Watkins Support: Heads of Personnel and Policy |

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| Access and Accommodation | Council headquarters and accommodation generally Disability Discrimination Act compliance Electronic service delivery Sustainability of accommodation and energy efficiency | CPA P.13/S.47 P.24/S.117 P.18/S.78 P.18/S76 Peer Challenge Report P 11 | Complete accommodation review Complete DDA compliance survey and works Deliver Customer First programme | Appropriate accommodation and to deliver high quality services to local people in a sustainable way. | Member: Derek Holley Officer: Liz Wilson Support: Heads of Environment & Transport and Information Management |
| Capacity | Sustainability of spending plans, employee capacity, suitability of accommodation, staff turnover, extent of external challenge in priority areas. | P.23/S.111 Peer Challenge Report P 15 | Review spending and resource allocation plans to ensure delivery of priorities. Delivery of People Strategy | The Council has adequate capacity – financial, people assets and systems – to deliver priorities. | Member: Terry Rogers Officer: David Oliver Support: Heads of Personnel, Legal & Estates, Financial Services and Information Management |
| Partnership Working | Relationship between partnerships and Council priorities, risks and opportunities of partnerships, the links between the three tiers in Cambridgeshire, and the extent of innovative working to improve public service | CPA 2005 | Develop Partnership framework Monitoring and evaluation of partnership success Implement “Next Steps” and performance management system for Huntingdonshire Strategic Partnership. | Strong and effective partnerships, which enhance capacity to delivery priorities. | Member: Ian Bates Officer: Liz Wilson Support: Head of Policy |

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| | | | | Contribute to the development and achievement of Local Public Service Agreements. | | |
| Procurement | Strategic and sustainable procurement of goods and services. | P.15/S.62 P.21/S.97 | Review procurement strategy in relation to Gershon report, national procurement strategy and principles of sustainability. | Strategic procurement, which helps to deliver priorities and supports efficient, effective and economic services. | Member: Terry Rogers Officer: David Oliver Support: Head of Financial Services | |
| Housing | Homelessness Information and knowledge of housing needs of BMEs and other hard-to-reach groups Stock condition survey | P.18/S.77 P.29/S.123 | Implementation of BVR – Balancing Housing Need – which incorporates improvements identified during the CPA BME survey Traveller Needs Survey Conduct stock condition survey | Achievement of housing which meets local needs priority. | Member: Paula Longford Officer: Liz Wilson Support: Heads of Housing Services, Planning Services, and Environmental Health Services | |
| Children and Young People | Taking account of the views of children and young people. Protection of Children and Young People | P.45/ S.192-203 | Adopt “Here by Right” standard. Develop corporate protection policies | Improved services which meet the needs of children and young people. | Member: Paula Longford Officer: Peter Watkins Support: Head of Policy | |

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|--------------------------|----------------------------------------------------------|------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|
| Diversity and user focus | Diversity with emphasis on social inclusion and cohesion | CPA 2005 | <p>Revise equality and inclusion strategy.</p> <p>Complete "Mapping Diversity" project.</p> <p>Use research and consultation data to plan and improve services.</p> <p>Complete race assessments and implementation of actions.</p> <p>Promote compliance with Disability Discrimination Act.</p> | <p>Policies and services which meet diverse needs across the District and promote equality.</p> <p>Community leadership which promote cohesiveness, inclusion and equality.</p> | <p>Member: Paula Longford</p> <p>Officer: Peter Watkins</p> <p>Support: Head of Policy</p> |
| Benefits | Results of BFI CPA assessment. | P.49/S.207 | <p>Processes for developing and changing local procedures.</p> <p>Management checks of benefit assessments.</p> <p>Improvements in processing time.</p> <p>Revising documentation.</p> <p>Vetting arrangements for new staff</p> <p>Fraud investigation and recovery of over-payments</p> | <p>Benefit Services which meet BFI standards.</p> | <p>Member Terry Rogers</p> <p>Officer: David Oliver</p> <p>Support: Head of Revenue Services</p> |

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| Corporate Governance | Results of Auditor CPA Judgement | P.48/S.204 | Achievement of Corporate Governance framework. | An effective ethical framework. | Member: Ian Bates Officer: Peter Watkins Support: Heads of Administration, Policy and Financial Services |
| Financial Management | Results of Auditor CPA Judgement | P.48/S.204 | Completion of programmed improvements. | Appropriate level of compliance with the CPA Auditor code. | Member: Terry Rogers Officer: David Oliver Support: Head of Financial Services |

CABINET

4 NOVEMBER 2004

MEDIUM TERM PLAN 2005-2010 - PROGRESS

(Report by the Director of Commerce and Technology)

1 PURPOSE

- 1.1 The purpose of this report is to inform the Cabinet of the progress to date in reviewing the Medium Term Plan in the light of the Council decision on the Financial Strategy (29 September) and the Base Budget Review.
- 1.2 It also seeks guidance from the Cabinet on the options to be presented when the Budget and MTP report is formally considered in January and February 2005.

2 BACKGROUND

- 2.1 The Council decided in December 2003 that a “ *member-led review of the District Council’s base budget, to include fees and charges but not to exclude any potential restructuring of existing arrangements for the delivery of services be undertaken with a target of identifying an overall saving of at least 2% in net expenditure*”.
- 2.2 In September 2004 the Council decided to endorse a financial strategy “*based around that that described in (the table below) with a minimum increase in Band D Council Tax for 2005/06 amounting to £12 per annum*”.

| | 2004/ 2005 | 2005/ 2006 | 2006/ 2007 | 2007/ 2008 | 2008/ 2009 | 2009/ 2010 | 2010/ 2011 | 2011/ 2012 |
|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | £M | £M | £M | £M | £M | £M | £M | £M |
| Budget | 16.7 | 18.2 | 20.3 | 21.8 | 23.6 | 25.3 | 26.6 | 27.9 |
| REDUCTIONS | | -0.5 | -1.5 | -2.0 | -2.5 | -3.5 | -4.0 | -4.5 |
| Reduced Budget | 16.7 | 17.7 | 18.8 | 19.8 | 21.1 | 21.8 | 22.6 | 23.4 |
| Total Funding | 14.0 | 15.2 | 16.6 | 17.8 | 19.0 | 20.4 | 21.4 | 22.5 |
| Use of reserves | 2.7 | 2.5 | 2.2 | 2.0 | 2.1 | 1.4 | 1.2 | 0.9 |

| | £ | £ | £ | £ | £ | £ | £ | £ |
|-------------|-------|--------|--------|--------|--------|--------|--------|--------|
| Council Tax | 94.54 | 106.54 | 118.54 | 130.54 | 142.54 | 154.54 | 166.54 | 178.54 |
| Increase % | 14.5% | 12.7% | 11.3% | 10.1% | 9.2% | 8.4% | 7.8% | 7.2% |

Note: Savings will need to increase further to approximately £5.5M post 2011/12

3. BASE BUDGET REVIEW

- 3.1 Executive Councillors have discussed the base budget review with officers and this has led to the identification of areas where net reductions can be achieved **without reducing levels of service**.
- 3.2 The following table shows the total impact and Annex A shows the individual items:

| | 2004/ 2005 £000 | 2005/ 2006 £000 | 2006/ 2007 £000 | 2007/ 2008 £000 | 2008/ 2009 £000 | 2009/ 2010 £000 |
|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Net Reductions | -557 | -532 | -588 | -578 | -578 | -578 |

- 3.3 The Forecast budget for 2005/06, before any reductions, is £18.2M and so £532k represents a 3% reduction. It also slightly exceeds the level of saving assumed in the strategy approved by the Council.

4. REVIEWING THE MEDIUM TERM PLAN

- 4.1 The financial forecast presented to Council in September updated the approved MTP for various technical items (pension contributions, interest rates and inflation) but did not take account of any necessary variations to existing schemes or any need for additional bids.
- 4.2 Officers have been reviewing the spending profile for all schemes in the light of any unavoidable delays or new information. The Capital Contingency has been renamed as Social Housing Grant to reflect the intention for its creation. Reductions have been proposed in some cases where schemes can be carried out for less or the scheme is no longer considered to be the value for money that was originally assumed. There are also some increases due to additional costs or from new unavoidable pressures – often as a result of Government decisions.
- 4.3 Annex B shows the **current position** with all of the proposed variations to the approved plan being shaded. The plan is broken down into sections that reflect the degree of opportunity to make further variations. For example there is no opportunity to make changes to schemes that are already fully committed. Some of the categories are still to be updated for the latest information available – some of the partially committed schemes may by now be fully committed or additional schemes may have had their funding released by Cabinet.
- 4.4 The resulting position is shown below and would require a saving of £1.1m in 2009/10 rising to £4.6m in 2011/12 in order to avoid a Council Tax increase in excess of £12 per year:

| | 2004/ 2005 | 2005/ 2006 | 2006/ 2007 | 2007/ 2008 | 2008/ 2009 | 2009/ 2010 |
|----------------------------------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | £000 | £000 | £000 | £000 | £000 | £000 |
| Approved budget and MTP | 16,828 | 18,880 | 20,697 | 22,409 | 23,923 | 23,995 |
| 2003/04 Carry Forward and revenue impact of capital savings ** | 944 | -17 | -17 | -17 | -17 | -17 |
| Base budget reductions identified | -557 | -532 | -588 | -578 | -578 | -578 |
| MTP Variations | | | | | | |
| Annex B ## | 842 | -517 | 64 | -538 | -239 | 1,489 |
| Inflation | | -7 | 15 | 6 | 27 | 71 |
| Technical Variations | | | | | | |
| Interest adjustments | -136 | -313 | -406 | -416 | -388 | -417 |
| Reduction required | | | | | | -1,052 |
| Resulting Position | | | | | | |
| Spending | 21,387 | 20,455 | 21,833 | 22,432 | 23,976 | 25,430 |
| Reduction required | | | | | | -1,052 |
| Interest | -3,466 | -2,961 | -2,069 | -1,565 | -1,248 | -887 |
| TOTAL | 17,921 | 17,494 | 19,765 | 20,867 | 22,728 | 23,491 |

** An earmarked reserve of £961k was set up to finance the revenue items that were delayed from 2003/04.

Includes:

- level of Alconbury costs currently offered (£1.25m plus interest)
- 2009/10 inflation (£1.1m) and other adjustments included in the forecast report

4.4 The above figures do not yet include the following items which will need to be brought into the MTP at later stages:

- Any correction to the assumption as to the speed with which the Council will get its additional Government Support. It has been assumed that it will be spread over four years which may be optimistic. The initial announcement may be made in the week commencing 15 November.
- The Middle Level Drainage Board is proposing to construct a major new pumping station on its main drain at St Germans, south west of Kings Lynn. A proportion of the cost will fall on the Council via increased Drainage Board rates or special levies.
- The net surplus from the Acorn Surgery resulting from a small real terms margin plus the impact of not being required to include depreciation in the Council's accounts.
- Any benefit received under the Government's Local Authority Business Growth Incentive scheme which will allow authorities a portion of increases in business rates over and above a norm. The scheme is such that it would be imprudent to estimate how much might be received until the operation of the scheme is clearer.

5. GOVERNMENT EFFICIENCY REVIEW

5.1 Following the Gershon review of public spending, which considered a wide range of opportunities including better procurement, the Government has been considering how best to achieve the significant potential for more efficient services that was identified. It is anticipated that it will require local authorities to publish plans on how they will achieve efficiency savings of 2.5% per year on the 2004/05 base for at least the next 3 years. External auditors will then be expected to review what has been achieved with particular emphasis in the authority's next CPA assessment. It is expected that there will be recognition that part of any savings achieved will not be "cashable" because the impact of some changes will affect only a small part of someone's job and, in isolation, would not warrant a restructuring to turn this into cash. Instead, it will provide the opportunity to carry out additional tasks to help Local Authorities achieve their priorities.

5.2 The table below assumes the savings target, which will include procurement savings, is applied for the whole MTP period but that 50% of the saving will not be "cashable". When formal notification is received from the Government any necessary adjustments will be made to this assumption.

| | 2004/ 2005 £000 | 2005/ 2006 £000 | 2006/ 2007 £000 | 2007/ 2008 £000 | 2008/ 2009 £000 | 2009/ 2010 £000 |
|-------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Gross efficiency target | | -418 | -836 | -1,254 | -1,672 | -2,090 |
| Non-cashable element | | 209 | 418 | 627 | 836 | 1,045 |
| Net impact | | -209 | -418 | -627 | -836 | -1,045 |

6. OPTIONS FOR MEMBER CONSIDERATION

6.1 The table below shows the position after the adjustments summarised in paragraph 4.3 and the proposed efficiency savings have been taken into account. No additional savings would be **essential** until £1.0M in 2010/11 rising to £3.6M in 2011/12. In practice such savings would be introduced earlier to create a smoother profile.

| | 2004/ 2005 £M | 2005/ 2006 £M | 2006/ 2007 £M | 2007/ 2008 £M | 2008/ 2009 £M | 2009/ 2010 £M | 2010/ 2011 £M | 2011/ 2012 £M |
|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Spending | 21.4 | 20.4 | 21.8 | 22.4 | 24.0 | 25.4 | 26.5 | 27.6 |
| REDUCTIONS | | | | | | | | |
| Efficiency review | | -0.2 | -0.4 | -0.6 | -0.8 | -1.0 | -1.0 | -1.0 |
| Further | | | | | | | -1.0 | -3.6 |
| Interest | -3.5 | -2.9 | -2.1 | -1.6 | -1.4 | -1.0 | -0.7 | -0.5 |
| Net Expenditure | 17.9 | 17.3 | 19.3 | 20.2 | 21.8 | 23.4 | 23.8 | 22.5 |
| Use of reserves | 3.9 | 2.0 | 2.8 | 2.4 | 2.8 | 3.0 | 2.4 | 0 |

| | £ | £ | £ | £ | £ | £ | £ | £ |
|-------------|-------|--------|--------|--------|--------|--------|--------|--------|
| Council Tax | 94.54 | 106.54 | 118.54 | 130.54 | 142.54 | 154.54 | 166.54 | 178.54 |
| Increase % | 14.5% | 12.7% | 11.3% | 10.1% | 9.2% | 8.4% | 7.8% | 7.2% |

6.2 As the Council decided that the Council Tax increase by a **minimum** of £12 per year, the following table shows the position if the Tax increases were £12 per year at 2004/05 prices i.e. the £12 would increase by a further 2.5% per year to reflect inflation. Obviously there is still no obligation for further reductions by 2009/10 and the savings requirement thereafter is £3.0M in 2011/12.

| | 2004/ 2005 | 2005/ 2006 | 2006/ 2007 | 2007/ 2008 | 2008/ 2009 | 2009/ 2010 | 2010/ 2011 | 2011/ 2012 |
|-------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | £M | £M | £M | £M | £M | £M | £M | £M |
| Spending | 21.4 | 20.4 | 21.8 | 22.4 | 24.0 | 25.4 | 26.5 | 27.6 |
| REDUCTIONS | | | | | | | | |
| Efficiency review | | -0.2 | -0.4 | -0.6 | -0.8 | -1.0 | -1.0 | -1.0 |
| Further | | | | | | | | -3.0 |
| Interest | -3.5 | -2.9 | -2.1 | -1.6 | -1.4 | -1.0 | -0.7 | -0.6 |
| Net Expenditure | 17.9 | 17.3 | 19.3 | 20.2 | 21.8 | 23.4 | 24.8 | 23.0 |
| Use of reserves | 3.9 | 2.0 | 2.7 | 2.3 | 2.6 | 2.7 | 2.9 | 0 |

| | £ | £ | £ | £ | £ | £ | £ | £ |
|-------------|-------|--------|--------|--------|--------|--------|--------|--------|
| Council Tax | 94.54 | 106.84 | 119.45 | 132.37 | 145.62 | 159.19 | 173.11 | 187.37 |
| Increase % | 14.5% | 13.0% | 11.8% | 10.8% | 10.0% | 9.3% | 8.7% | 8.2% |

6.3 If these levels of service reductions are not acceptable then higher Council Tax increases will need to be considered. The next table therefore shows the constant percentage increase necessary if no reductions were to be required.

| | 2004/ 2005 | 2005/ 2006 | 2006/ 2007 | 2007/ 2008 | 2008/ 2009 | 2009/ 2010 | 2010/ 2011 | 2011/ 2012 |
|-------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | £M | £M | £M | £M | £M | £M | £M | £M |
| Spending | 21.4 | 20.4 | 21.8 | 22.4 | 24.0 | 25.4 | 26.5 | 27.6 |
| REDUCTIONS | | | | | | | | |
| Efficiency review | | -0.2 | -0.4 | -0.6 | -0.8 | -1.0 | -1.0 | -1.0 |
| Further | | | | | | | | |
| Interest | -3.5 | -2.9 | -2.1 | -1.6 | -1.5 | -1.2 | -1.0 | -0.8 |
| Net Expenditure | 17.9 | 17.3 | 19.3 | 20.2 | 21.7 | 23.2 | 24.5 | 25.8 |
| Use of reserves | 3.9 | 2.0 | 2.7 | 2.3 | 2.6 | 2.7 | 2.9 | 0 |

| | £ | £ | £ | £ | £ | £ | £ | £ |
|-------------|-------|--------|--------|--------|--------|--------|--------|--------|
| Council Tax | 94.54 | 107.78 | 122.86 | 140.07 | 159.67 | 182.03 | 207.51 | 233.29 |
| Increase % | 14.5% | 14.0% | 14.0% | 14.0% | 14.0% | 14.0% | 14.0% | 12.4% |

6.4 These examples highlight a range of possibilities that comply with the Council's decision on the financial strategy and are intended to assist the Cabinet in determining the particular options it wishes officers to carry out further investigation on so that full debate can take place in January and February based around realistic options. The results of the recent public consultation on spending priorities and council tax will be taken into account in the development of these options.

7. CONCLUSIONS

- 7.1 Council have decided on increases in Council Tax of a minimum of £12 per year in order to reduce the need for service reductions. Over £500k per annum of budget reductions have already been identified.
- 7.2 The Government is expected soon to formally announce its approach to efficiency savings over the coming years and an assumption has been made on what this will be. It creates the need for further net savings of £1m per annum by 2009/10. These will not be easy to achieve given the historically low spending base of the Authority and will need to be the focus of significant management action
- 7.3 There are a number of reductions that will be proposed in the MTP but unfortunately there are also some pressures, generally unavoidable, for additional expenditure partly due to continuing growth in the District and the surrounding Region.
- 7.4 There will still be some changes to these figures as work is still continuing on refining the MTP variations and certain significant items are not yet able to be taken into account.
- 7.5 Paragraphs 6.1 and 6.2 show examples of the further cost reductions required if Tax increases are not to exceed £12 per year. Achieving these will inevitably require service reductions and/or deletion of approved MTP schemes. If Cabinet considers that these reductions are too high then an option for higher Council Tax increases is shown in paragraph 6.3.
- 7.6 Guidance is sought as to the options that Cabinet would like to be prepared for when the Budget and MTP are formally considered in January next year.
- 7.7 This report is to be considered by the Overview and Scrutiny Panel (Planning and Finance) on the 9 November so that Cabinet can consider their comments in reaching a decision at their meeting on the 25 November. It may be possible to update the position on certain of the items included in paragraph 4.4 by that date.

ACCESS TO INFORMATION ACT 1985

Source Documents:

1. Working papers in Financial Services
2. 2004/05 Revenue Budget and the 2004/09 MTP

Contact Officer:

Steve Couper, Head of Financial Services

☎ 01480 388103

ANNEX A

| Service | Bid No. | Description | 2004/ 2005 £000 | 2005/ 2006 £000 | 2006/ 2007 £000 | 2007/ 2008 £000 | 2008/ 2009 £000 | 2009/ 2010 £000 |
|-----------------------------|---------|----------------------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| PERSONNEL | | | | | | | | |
| | | Recruitment and Retention | -10 | -10 | -10 | -10 | -10 | -10 |
| | | Pensions Increase | -10 | -10 | -10 | -10 | -10 | -10 |
| ADMIN SERVICES | | | | | | | | |
| | | Land Charges additional income from search fees | -45 | -45 | -45 | -45 | -45 | -45 |
| | | District Council elections | | -10 | -10 | -10 | -10 | -10 |
| | | Publication of Forward Plan | -3 | -3 | -3 | -3 | -3 | -3 |
| LEGAL SERVICES | | | | | | | | |
| | | Additional income | -10 | -10 | -10 | -10 | -10 | -10 |
| | | Consultancy budget | -5 | -5 | -5 | -5 | -5 | -5 |
| POLICY | | | | | | | | |
| | | Corporate Initiatives | -10 | -10 | -10 | -10 | -10 | -10 |
| | | Performance Management | | -8 | -8 | -8 | -8 | -8 |
| | | Economic Development / Town Centre Management | | -5 | -5 | -5 | -5 | -5 |
| | | Community Strategy | | -5 | -5 | -5 | -5 | -5 |
| OPERATIONS | | | | | | | | |
| | | Refuse and Recycling | -30 | -30 | -30 | -30 | -30 | -30 |
| | | Agency staff savings due to Interim Service Employee use | | | | | | |
| | | Tickets now at net nil cost due to advertising contract | -10 | -10 | -10 | 0 | 0 | 0 |
| | | Removed - not required after 2004/05 | | -10 | -10 | -10 | -10 | -10 |
| | | Removed - no longer required | -32 | -32 | -32 | -32 | -32 | -32 |
| | | Removed excess lease payments | -56 | -32 | -13 | -13 | -13 | -13 |
| ENVIRONMENTAL HEALTH | | | | | | | | |
| | | Abandoned Vehicles | -20 | -20 | -20 | -20 | -20 | -20 |

| Service | Bid No. | Description | 2004/ | 2005/ | 2006/ | 2007/ | 2008/ | 2009/ |
|----------------------------------|---------|---------------------------------------------------------------|-------|-------|-------|-------|-------|-------|
| | | | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 |
| | | | £000 | £000 | £000 | £000 | £000 | £000 |
| PLANNING SERVICES | | | | | | | | |
| Development Control | | General sales | -1 | -1 | -1 | -1 | -1 | -1 |
| | | Application fee income | -50 | -50 | -50 | -50 | -50 | -50 |
| | | Sign removal | -3 | -3 | -3 | -3 | -3 | -3 |
| HOUSING SERVICES | | | | | | | | |
| | | Staff Saving | 0 | -14 | -14 | -14 | -14 | -14 |
| ENVIRONMENT AND TRANSPORT | | | | | | | | |
| | | Highways Agency | | -41 | -41 | -41 | -41 | -41 |
| | | Drainage Engineer | | 14 | 14 | 14 | 14 | 14 |
| | | Admin Post | | 36 | -21 | -21 | -21 | -21 |
| REVENUE SERVICES | | | | | | | | |
| | | subsidy adjustment and fraud awards | -70 | -90 | -90 | -90 | -90 | -90 |
| | | Bank Charges extra cost | 16 | 20 | 20 | 20 | 20 | 20 |
| | | Cashiers salaries | -20 | -20 | -20 | -20 | -20 | -20 |
| IMD | | | | | | | | |
| | | Desk Top rationalisation | -20 | -20 | -20 | -20 | -20 | -20 |
| COMMUNITY SERVICES | | | | | | | | |
| Parks & Open Spaces | | Publicity | -3 | -3 | -3 | -3 | -3 | -3 |
| Countryside Services | 131 | Additional income - review of charges and better utilisation. | -2 | -2 | -2 | -2 | -2 | -2 |
| Leisure Centres | | Price Increase - Exercise Referrals | | -3 | -3 | -3 | -3 | -3 |
| Leisure Development | | Expenditure – £2k transport, £3k software lease savings | -5 | -5 | -5 | -5 | -5 | -5 |
| Community Initiatives | | Health for Hunts – Yaxley £7k (this year only). | -7 | | | | | |

| Service | 2004/2005 | | 2005/2006 | | 2006/2007 | | 2007/2008 | | 2008/2009 | | 2009/2010 | |
|---------------------------|-----------|--------------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | Bid No. | Description | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 |
| Tourism Services | | | | | | | | | | | | |
| | | Additional ticket sales | -4 | -4 | -4 | -4 | -4 | -4 | -4 | -4 | -4 | -4 |
| | | Rent budget too high | -2 | -2 | -2 | -2 | -2 | -2 | -2 | -2 | -2 | -2 |
| | | Hardware/software and consultation/surveys | -3 | -3 | -3 | -3 | -3 | -3 | -3 | -3 | -3 | -3 |
| FINANCIAL SERVICES | | | | | | | | | | | | |
| | | Accountancy delete 1.5 posts | -42 | -29 | -29 | -29 | -29 | -29 | -29 | -29 | -29 | -29 |
| | | Audit cost of regrading | 6 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 |
| | | Credit Rating no longer required | -11 | -11 | -11 | -11 | -11 | -11 | -11 | -11 | -11 | -11 |
| | | Unallocated balance on M&A | -70 | -40 | -40 | -40 | -40 | -40 | -40 | -40 | -40 | -40 |
| | | Reduction in FMS provision | -20 | -20 | -20 | -20 | -20 | -20 | -20 | -20 | -20 | -20 |
| | | Removal of departmental contingency | -25 | -25 | -25 | -25 | -25 | -25 | -25 | -25 | -25 | -25 |
| | | Reduced external audit fees | -25 | -25 | -25 | -25 | -25 | -25 | -25 | -25 | -25 | -25 |
| | | Funding of procurement manager post | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 |
| | | Total | -557 | -532 | -588 | -578 | -578 | -578 | -578 | -578 | -578 | -578 |

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| Bid Number | Net revenue impact | | | | | | | | | | | | Net Capital | | | | | | | | | | External Contributions | | | | | | | | | |
|-------------------------------------------------|--------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------------------|-----------|-----------|-----------|---|--|--|--|--|--|
| | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 | 2002/2003 | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 | 2002/2003 | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 | | | | | | |
| | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | | | | | | |
| COMPLETED OR PART OF BASE BUDGET | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 13,725 | 13,595 | 13,595 | 13,595 | 13,595 | 13,595 | 13,595 | 13,595 | 1,608 | 1,286 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,788 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| FULLY COMMITTED | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CLEAN GREEN & ATTRACTIVE ENVIRONMENT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Recycling | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 304/443522 | 125 | 403 | 617 | 603 | 603 | 603 | 603 | 603 | | -177 | 3,212 | | | | | | | | | | | | | | | | | | | | | |
| 304/443522 | | 1 | 1 | | | | | | | 58 | -58 | | | | | | | | | | | | | | | | | | | | | |
| 138B | -43 | 57 | 57 | 57 | 57 | 57 | 57 | 57 | | | | | | | | | | | | | | | | | | | | | | | | |
| 222 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 24 | 145 | 162 | 177 | 177 | 177 | 177 | 177 | | | | | | | | | | | | | | | | | | | | | | | | |
| | | -48 | 34 | 34 | 34 | 34 | 34 | 34 | | | -963 | | | | | | | | | | | | | | | | | | | | | |
| 313 | 93 | 118 | 122 | 122 | 122 | 122 | 122 | 122 | | | 155 | 155 | | | | | | | | | | | | | | | | | | | | |
| 163 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35 | | | | | | | | | | | | | | | | | | | | | | | |
| 163 | -1 | -1 | | | | | | | -20 | | 20 | | | | | | | | | | | | | | | | | | | | | |
| 355 | 18 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | | | | | | | | | | | | | | | | | | | | | | | | |
| 372 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | |
| 375/B | 25 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 10 | | | | | | | | | | | | | | | | | | | | | | | |
| 240/B | 10 | 30 | 40 | 40 | 40 | 40 | 40 | 40 | 50 | 333 | 410 | | | | | | | | | | | | | | | | | | | | | |
| 240/B | 5 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 6 | 124 | 14 | 14 | | | | | | | | | | | | | | | | | | | | |
| 53 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HEALTHY POPULATION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Leisure Policy and Development | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 347 | 5 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | |
| 373 | 0 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | | | | | | | | | | | | | | | | | | | | | | | | |
| | 7 | 7 | 7 | 2 | 2 | 2 | 2 | 2 | 42 | | | | | | | | | | | | | | | | | | | | | | | |
| 121 | 7 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 40 | 79 | | | | | | | | | | | | | | | | | | | | | | |
| 121 | -2 | -2 | | | | | | | | -59 | 59 | | | | | | | | | | | | | | | | | | | | | |
| 5/4 | -50 | -55 | -58 | -58 | -58 | -58 | -58 | -58 | | | | | | | | | | | | | | | | | | | | | | | | |
| 73 & 84 (A) | -5 | -6 | -9 | -9 | -9 | -9 | -9 | -9 | 125 | | | | | | | | | | | | | | | | | | | | | | | |
| 299 | -3 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 221 | | | | | | | | | | | | | | | | | | | | | | | |
| 299 | 5 | 1 | | | | | | | | -153 | 153 | | | | | | | | | | | | | | | | | | | | | |
| 512 | 0 | -50 | -50 | -50 | -50 | -50 | -50 | -50 | | | | | | | | | | | | | | | | | | | | | | | | |
| | 0 | 68 | 68 | 68 | 68 | 68 | 68 | 68 | | | | | | | | | | | | | | | | | | | | | | | | |
| STRONG & DIVERSE LOCAL ECONOMY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Planning Policy and Conservation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 357 | 15 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | | | | | | | | | | | | | | | | | | | | | | | | |

| Bid Number | Net revenue impact | | | | | | | | | | | | | | Net Capital | | | | | | | | | | External Contributions | | | | | | | | | | | | |
|----------------------------------------------------|--------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------------------|-----------|--|--|--|--|--|--|--|--|--|--|--|
| | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 | 2002/2003 | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 | 2002/2003 | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 | | | | | | | | | | | |
| | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | | | | | | | | | | | |
| HOUSING WHICH MEETS LOCAL NEEDS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Homelessness | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 523 | 0 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Supporting People Reinforcement | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Housing Other | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 521 | 111 | 62 | 62 | 62 | 62 | 62 | 62 | 62 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Increased cost of Homelessness | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 507 | -8 | -46 | -46 | -46 | -46 | -46 | -46 | -46 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Homelessness - Use of leased Properties | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SAFE & ACTIVE COMMUNITIES | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CCTV | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 405 | 29 | 33 | 33 | 33 | 33 | 33 | 33 | 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Vehicle mounted unit | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 405 | -28 | -4 | -1 | -1 | -1 | -1 | -1 | -1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Vehicle mounted unit | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Community Safety | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 433 | 150 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Community Support Staff | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 470 | 0 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Contribution to County Research Post | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 324/B | -4 | -63 | 35 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Licensing Act 2003 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 324/B | 4 | 53 | -79 | 22 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Licensing Act 2004 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Environmental Health | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 327 | 15 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Increase in abandoned vehicle costs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 327 | | -10 | -10 | -10 | -10 | -10 | -10 | -10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Increase in abandoned vehicle costs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Drainage and Sewerage | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 430 | 60 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Watercourses: Standard of Protection Survey | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 1 | 2 | 2 | 2 | 2 | 2 | 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Henbrook SI Needs - Retaining wall (Cabinet) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Leisure Policy and Development | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 169/B | 20 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Summer Outdoor Arts Event (3 yearly) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ACCESSIBLE SERVICES & TRANSPORT CHOICES | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Transportation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 352 | 1 | 3 | 2 | 3 | 2 | 3 | 3 | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| A.C. - Safe routes to schools | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 352 | -2 | -2 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| A.C. - Safe routes to schools | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 250/B | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SI Needs Cycleway Extension | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Public Transport Support | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 277/B | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Huntingdon Bus Station - Repairs & Improvements | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 277/B | -1 | -1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Huntingdon Bus Station - Repairs & Improvements | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 278/B | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SI lves Bus Station - repairs & Improvements | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 278/B | -1 | -1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SI lves Bus Station - repairs & Improvements | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Car Parks | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | -153 | -162 | -171 | -171 | -171 | -171 | -171 | -171 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Car Park Income - Growth | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 508 | 0 | 55 | 55 | 55 | 55 | 55 | 55 | 55 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Walrose Car Park SI Needs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 508 | -25 | -25 | -25 | -25 | -25 | -25 | -25 | -25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Walrose Car Park SI Needs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Leisure Centres | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 393 & old | 2 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Leisure Centre Disabled facilities | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 393 & old | -1 | -1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Leisure Centre Disabled facilities | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Community Initiatives | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 349 | 5 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Health for Huntingdonshire - Ramsey | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 372 | 35 | 35 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Youth Participation Project | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 428 | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Health for Huntingdonshire - Yaxley | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Parks and Open Spaces | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 74 | 3 | 4 | 5 | 5 | 5 | 5 | 5 | 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Huntingdon Riverside Park Bridges replacement | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 74 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Huntingdon Riverside Park Bridges replacement | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Bid Number | Net revenue impact | | | | | | | | | | | | Net Capital | | | | | | | | | | External Contributions | | | | | | | | | |
|---------------------------------------|--------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------------------|-----------|-----------|-----------|----|----|--|--|--|--|
| | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 | 2002/2003 | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 | 2002/2003 | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 | | | | | | |
| | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | | | | | | |
| Effective Community Leadership | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 105/B | 0 | 10 | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| 200/B | 30 | 90 | -80 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| Service Delivery | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 305/B | 85 | 85 | 85 | 85 | 85 | 85 | 85 | 85 | 85 | 85 | 85 | 85 | 85 | 85 | 85 | 85 | 85 | 85 | 85 | 85 | 85 | 85 | 85 | 85 | 85 | 85 | 85 | 85 | | | | |
| 433 | 0 | -1 | -1 | -1 | -1 | -1 | -1 | -1 | -1 | -1 | -1 | -1 | -1 | -1 | -1 | -1 | -1 | -1 | -1 | -1 | -1 | -1 | -1 | -1 | -1 | -1 | -1 | -1 | | | | |
| 492 | 3 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | | | | |
| 493 | 0 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 493 | -18 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | | | | |
| 513 | 0 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | | | | |
| 519 | 0 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | | | | |
| 520 | 0 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | | | | |
| Effective Management | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 207 | 27 | 30 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | | | | |
| 359 | 28 | 26 | 26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| | 24 | -2 | -2 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| | 786 | 1,378 | 1,404 | 1,511 | 1,479 | 1,481 | 1,481 | 1,481 | 1,481 | 1,481 | 1,481 | 1,481 | 1,481 | 1,481 | 1,481 | 1,481 | 1,481 | 381 | 902 | 3,392 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| TECHNICAL | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 3 | 20 | 53 | 83 | 99 | 115 | 126 | 126 | 126 | 126 | 126 | 126 | 126 | 126 | 126 | 126 | 126 | 100 | 590 | 734 | 495 | 145 | 454 | | | | | | | | | |
| | 0 | -295 | -334 | -139 | 122 | 371 | 371 | 371 | 371 | 371 | 371 | 371 | 371 | 371 | 371 | 371 | 371 | | | | | | | | | | | | | | | |
| | 0 | -114 | -168 | -152 | -365 | -390 | -139 | 79 | 79 | 79 | 79 | 79 | 79 | 79 | 79 | 79 | 79 | | | | | | | | | | | | | | | |
| | 0 | 939 | 1,904 | 2,707 | 3,801 | 4,739 | 4,739 | 4,739 | 4,739 | 4,739 | 4,739 | 4,739 | 4,739 | 4,739 | 4,739 | 4,739 | 4,739 | | | | | | | | | | | | | | | |
| | | | -354 | -257 | -401 | -289 | 861 | 1,961 | 1,961 | 1,961 | 1,961 | 1,961 | 1,961 | 1,961 | 1,961 | 1,961 | 1,961 | | | | | | | | | | | | | | | |
| | | | 300 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | | | | | | | | | | | | | | | |
| | | | -100 | 200 | 400 | 400 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | | | | | | | | | | | | | | | |
| | 9 | 12 | 15 | 19 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 160 | 28 | 90 | 50 | 93 | | | | | | | | | | |
| | 271 | 213 | 191 | 122 | 123 | 123 | 123 | 123 | 123 | 123 | 123 | 123 | 123 | 123 | 123 | 123 | 123 | | | | | | | | | | | | | | | |
| | 400 | 600 | 600 | 500 | 700 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | | | | | | | | | | | | | | | |
| | -100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | |
| | 13 | -96 | -96 | -96 | -96 | -96 | -96 | -96 | -96 | -96 | -96 | -96 | -96 | -96 | -96 | -96 | -96 | | | | | | | | | | | | | | | |
| | 0 | -1,267 | -1,192 | -1,053 | -1,079 | -1,106 | -1,134 | -1,162 | -1,162 | -1,162 | -1,162 | -1,162 | -1,162 | -1,162 | -1,162 | -1,162 | -1,162 | | | | | | | | | | | | | | | |
| | 9 | 3 | -1 | 4 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | | | | | | | | | | | | | | | |
| | 205 | -185 | 820 | 2,138 | 3,527 | 5,090 | 6,674 | 7,964 | 7,964 | 7,964 | 7,964 | 7,964 | 7,964 | 7,964 | 7,964 | 7,964 | 7,964 | 160 | 128 | 680 | 784 | 588 | 145 | 454 | | | | | | | | |

| Bid Number | Net revenue impact | | | | | | | | | | | | Net Capital | | | | | | | | | | | | External Contributions | | | | | | | | | | | |
|-------------------------------------------------|--------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------------------|-----------|--|--|--|--|--|--|--|--|--|--|
| | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 | 2002/2003 | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 | 2002/2003 | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 | | | | | | | | | | |
| | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | | | | | | | | | | |
| PARTIALLY COMMITTED | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CLEAN GREEN & ATTRACTIVE ENVIRONMENT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Refuse Collection | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 886 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Environmental Improvements | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 231/864/31/485 | 5 | 10 | 15 | 20 | 25 | 31 | 33 | 33 | 48 | 103 | 103 | 103 | 103 | 103 | 103 | | 0 | 103 | 103 | 103 | 103 | 103 | 103 | 103 | 103 | 103 | | | | | | | | | | |
| 231/864/31/485 | -3 | -3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 157 & 392/510 | 8 | 12 | 16 | 20 | 25 | 29 | 31 | 31 | 81 | 82 | 82 | 82 | 82 | 82 | 90 | | 18 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | | | | | | | | | | |
| Parks and Open Spaces | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 31B | 15 | 20 | 25 | 30 | 35 | 40 | 40 | 40 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 31B | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 322 | 30 | 25 | 20 | 15 | 10 | 10 | 10 | 10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 365 | 1 | 3 | 5 | 5 | 5 | 5 | 5 | 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 365 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Environmental Improvements | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 104 | 5 | 9 | 12 | 13 | 13 | 13 | 13 | 13 | 57 | 87 | 63 | 63 | | | | | | | | | | | | | | | | | | | | | | | | |
| 104 | -1 | -1 | -1 | -1 | -1 | -1 | -1 | -1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 104 | -1 | -1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SPENDING & DIVERSE LOCAL ECONOMY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 Environmental Improvements | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 49 | 1 | 9 | 34 | 55 | 55 | 55 | 55 | 55 | 6 | 30 | 189 | 841 | 0 | | | | | | | | | | | | | | | | | | | | | | | |
| 49 | -1 | -1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HOUSING WHICH MEETS LOCAL NEEDS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Homelessness | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 326 | 0 | 34 | 31 | 31 | 31 | 31 | 31 | 31 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SAFE & ACTIVE COMMUNITIES | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CCTV | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 20 & 460 | 2 | 6 | -2 | -15 | -4 | 14 | 22 | 22 | 0 | 74 | 74 | 74 | 74 | 74 | 74 | | | | | | | | | | | | | | | | | | | | | |
| 20 & 460 | -2 | -2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Community Safety | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 36 & 387/469 | 2 | 3 | 4 | 5 | 6 | 7 | 7 | 7 | 24 | 17 | 21 | 21 | 21 | 21 | 21 | | | | | | | | | | | | | | | | | | | | | |
| Parks and Open Spaces | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 131 | 0 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 369 & old | 11 | 15 | 12 | 15 | 17 | 19 | 19 | 19 | 64 | 112 | 47 | 50 | 50 | 50 | 50 | | | | | | | | | | | | | | | | | | | | | |
| 369 & old | -1 | -1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Bid Number | Net revenue impact | | | | | | | | | | | | Net Capital | | | | | | | | | | External Contributions | | | | | | | | | |
|----------------------------------------------------|--------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------------------|-----------|-----------|-----------|-----|-----|--|--|--|--|
| | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 | 2002/2003 | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 | 2002/2003 | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 | | | | | | |
| | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | | | | | | |
| ACCESSIBLE SERVICES & TRANSPORT CHOICES | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Transportation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 250/B | 6 | 12 | 14 | 14 | 14 | 14 | 14 | 14 | 70 | 72 | 72 | 0 | 0 | | | | | | | | | | | | | | | | | | | |
| 250/B | -1 | -1 | | | | | | | -21 | 21 | | | | | | | | | | | | | | | | | | | | | | |
| 478 | 0 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 54 | 85 | 85 | 85 | 100 | 100 | 100 | 100 | 69 | 70 | 85 | 85 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | | | | |
| 95 & 389 | 5 | 9 | 13 | 18 | 23 | 28 | 30 | 30 | | | | | | | | | | | | | | | | | | | | | | | | |
| 95 & 389 | -1 | -1 | | | | | | | -38 | 38 | | | | | | | | | | | | | | | | | | | | | | |
| 132 & 390/474 | 8 | 13 | 19 | 24 | 29 | 35 | 37 | 37 | 113 | 100 | 105 | 105 | 105 | 110 | 110 | 110 | | 100 | 105 | 105 | 105 | 105 | 110 | 110 | 110 | 110 | 110 | | | | | |
| 132 & 390/474 | -2 | -2 | | | | | | | -95 | 95 | | | | | | | | | | | | | | | | | | | | | | |
| 37 | 1 | 2 | 2 | 3 | 3 | 3 | 3 | 3 | 14 | 9 | 15 | 15 | 15 | 15 | 15 | 15 | 8 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | | | | | |
| Public Transport Support | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 400 | 4 | 8 | 13 | 18 | 23 | 27 | 28 | 28 | | | | | | | | | | | | | | | | | | | | | | | | |
| 400 | -1 | -1 | | | | | | | -32 | 32 | | | | | | | | | | | | | | | | | | | | | | |
| 132 | 0 | 0 | 1 | 2 | 2 | 2 | 2 | 2 | 0 | 0 | 15 | 15 | 15 | 15 | 15 | 15 | | | | | | | | | | | | | | | | |
| Car Parks | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 14 | 3 | 4 | 6 | 6 | 6 | 6 | 6 | 6 | 30 | 30 | 21 | 21 | 0 | | | | | | | | | | | | | | | | | | | |
| 14 | -1 | -1 | | | | | | | -27 | 27 | | | | | | | | | | | | | | | | | | | | | | |
| Leisure Events and Facilities | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 93 & 511 | 8 | 15 | 21 | 26 | 32 | 37 | 40 | 40 | 161 | 105 | 105 | 105 | 105 | 105 | 105 | 105 | | | | | | | | | | | | | | | | |
| 93 & 511 | -3 | -3 | | | | | | | -103 | 103 | | | | | | | | | | | | | | | | | | | | | | |
| Community Initiatives | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 428 | 57 | 58 | 58 | 58 | 58 | 59 | 59 | 59 | | | | | | | | | | | | | | | | | | | | | | | | |
| 429 & (441) | 55 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | | | | | | | | | | | | | | | | | | | | | | | | |
| Offices | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 728 | 2 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 11 | 66 | | | | | | | | | | | | | | | | | | | | | | |
| 728 | -1 | -3 | -3 | -3 | -3 | -3 | -3 | -3 | | | | | | | | | | | | | | | | | | | | | | | | |
| Service Delivery | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 496 | 143 | 157 | 158 | 166 | 168 | 168 | 168 | 168 | 128 | 190 | 45 | 100 | | | | | | | | | | | | | | | | | | | | |
| | -2 | -12 | 5 | -3 | -2 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | |
| | 0 | 22 | 22 | 22 | 22 | 22 | 22 | 22 | | | | | | | | | | | | | | | | | | | | | | | | |
| | 55 | 70 | 81 | 88 | 98 | 107 | 115 | 115 | 62 | 419 | 162 | 266 | 140 | 220 | | | | | | | | | | | | | | | | | | |
| | -35 | 510 | 637 | 681 | 732 | 794 | 821 | 825 | 923 | 633 | 2,245 | 1,680 | 853 | 939 | 786 | 150 | 0 | 95 | 188 | 410 | 403 | 358 | 333 | 333 | 0 | 0 | 0 | | | | | |

| Bid Number | Net revenue impact | | | | | | | | | | | | Net Capital | | | | | | | | | | | | External Contributions | | | | | | | | | | | |
|-------------------------------------------------------|--------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------------------|-----------|--|--|--|--|--|--|--|--|--|--|
| | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 | 2002/2003 | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 | 2002/2003 | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 | | | | | | | | | | |
| | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | | | | | | | | | | |
| RELEASED OR PARTIALLY RELEASED | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CLEAN GREEN & ATTRACTIVE ENVIRONMENT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Refuse Collection | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 279/B | | 1 | 4 | 6 | 6 | 6 | 6 | 6 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 279/B | | | -1 | -2 | -2 | -2 | -2 | -2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| STRONG & DIVERSE LOCAL ECONOMY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Economic Development | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 77 & 401 | | 7 | 20 | 45 | 59 | 59 | 59 | 59 | 87 | 77 | 480 | 522 | | | | | | | | | | | | | | | | | | | | | | | | |
| 77 & 401 | | -1 | -10 | -19 | -9 | | | | | -23 | -360 | -2 | 385 | | | | | | | | | | | | | | | | | | | | | | | |
| 224 | | 1 | 2 | 6 | 11 | 13 | 13 | 13 | 31 | 31 | 31 | 103 | 103 | | | | | | | | | | | | | | | | | | | | | | | |
| 224 | | -1 | -1 | | | | | | | -31 | 31 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 466 | | 0 | 20 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HEALTHY POPULATION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Leisure Centres | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 134/B | | 21 | 63 | 99 | 121 | 133 | 144 | 150 | 150 | 3 | 848 | 803 | 638 | 239 | 227 | 250 | | | | | | | | | | | | | | | | | | | | |
| 134/B | | -4 | -4 | | | | | | | | -176 | 176 | | | | | | | | | | | | | | | | | | | | | | | | |
| HOUSING WHICH MEETS LOCAL NEEDS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Private Sector Housing Support | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 141 & 381 | | 21 | 34 | 48 | 62 | 76 | 90 | 97 | 274 | 277 | 277 | 277 | 277 | 277 | 277 | 277 | | | | | | | | | | | | | | | | | | | | |
| 141 & 381 | | -1 | -1 | | | | | | | -39 | 39 | | | | | | | | | | | | | | | | | | | | | | | | | |
| ACCESSIBLE SERVICES & TRANSPORT CHOICES | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Transportation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3/323/385/4 | | 4 | 6 | 8 | 9 | 10 | 12 | 12 | 28 | 60 | 30 | 30 | 30 | 30 | 30 | 30 | | | | | | | | | | | | | | | | | | | | |
| 3/323/385/4 | | -1 | -1 | | | | | | | -39 | 39 | | | | | | | | | | | | | | | | | | | | | | | | | |
| IT related | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Customer First | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3/323/385/4 | | 38 | 442 | 729 | 764 | 826 | 827 | 827 | 827 | 277 | 546 | 1,180 | 814 | 206 | 65 | | | | | | | | | | | | | | | | | | | | | |
| 3/323/385/4 | | -153 | 17 | 64 | 15 | 15 | 15 | 15 | | | -252 | -240 | 264 | 218 | | | | | | | | | | | | | | | | | | | | | | |
| Good reputation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| External and Internal Communications | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 490 | | 0 | 30 | 30 | 30 | 30 | 30 | 30 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 491 | | 0 | 9 | 15 | 15 | 15 | 15 | 15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Effective Management | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Council Tax Clerk - growth in number of houses | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 0 | 14 | 14 | 14 | 14 | 14 | 14 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 84 | 471 | 995 | 1,144 | 1,195 | 1,223 | 1,236 | 669 | 1,279 | 2,536 | 2,675 | 1,457 | 599 | 557 | | | | | | | | | | | | | | | | | | | | | |

| Bid Number | Net revenue impact | | | | | | | | | | | | Net Capital | | | | | | | | | | External Contributions | | | | | | | | | | | | | | |
|----------------------------------------------------|--------------------|------|-----------|-------|-----------|-------|-----------|------|-----------|------|-----------|------|-------------|------|-----------|------|-----------|------|-----------|------|-----------|------|------------------------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|------|------|-----|
| | 2003/2004 | | 2004/2005 | | 2005/2006 | | 2006/2007 | | 2007/2008 | | 2008/2009 | | 2009/2010 | | 2010/2011 | | 2002/2003 | | 2003/2004 | | 2004/2005 | | 2005/2006 | | 2006/2007 | | 2007/2008 | | 2008/2009 | | 2009/2010 | | 2010/2011 | | | | |
| | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | | | | |
| ACCESSIBLE SERVICES & TRANSPORT CHOICES | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Transportation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 366 | 1 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | |
| 366 | -1 | -1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 311 | 20 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | |
| 483 | 0 | 1 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | |
| Car Parks | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 17/B | 2 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | |
| 17/B | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 480 | 0 | -89 | -26 | 52 | -86 | -88 | -88 | -88 | -88 | -88 | -88 | -88 | -88 | -88 | -88 | -88 | -88 | -88 | -88 | -88 | -88 | -88 | -88 | -88 | -88 | -88 | -88 | -88 | -88 | -88 | -88 | -88 | -88 | -88 | -88 | -88 | |
| 480 | 87 | -92 | -92 | -92 | -112 | -112 | -112 | -112 | -112 | -112 | -112 | -112 | -112 | -112 | -112 | -112 | -112 | -112 | -112 | -112 | -112 | -112 | -112 | -112 | -112 | -112 | -112 | -112 | -112 | -112 | -112 | -112 | -112 | -112 | -112 | -112 | |
| Environmental Improvements | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 241/B | 3 | 15 | 34 | 41 | 41 | 41 | 41 | 41 | 41 | 41 | 41 | 41 | 41 | 41 | 41 | 41 | 41 | 41 | 41 | 41 | 41 | 41 | 41 | 41 | 41 | 41 | 41 | 41 | 41 | 41 | 41 | 41 | 41 | 41 | 41 | 41 | |
| 241/B | -3 | -15 | -34 | -41 | -41 | -41 | -41 | -41 | -41 | -41 | -41 | -41 | -41 | -41 | -41 | -41 | -41 | -41 | -41 | -41 | -41 | -41 | -41 | -41 | -41 | -41 | -41 | -41 | -41 | -41 | -41 | -41 | -41 | -41 | -41 | -41 | -41 |
| 421 | 0 | 9 | -25 | -36 | -40 | -40 | -40 | -40 | -40 | -40 | -40 | -40 | -40 | -40 | -40 | -40 | -40 | -40 | -40 | -40 | -40 | -40 | -40 | -40 | -40 | -40 | -40 | -40 | -40 | -40 | -40 | -40 | -40 | -40 | -40 | -40 | |
| 421 | 9 | 25 | 36 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | |
| 421/A & | 3 | 6 | 9 | 5 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | |
| 421/A & | -8 | 2 | -6 | -15 | -1 | -1 | -1 | -1 | -1 | -1 | -1 | -1 | -1 | -1 | -1 | -1 | -1 | -1 | -1 | -1 | -1 | -1 | -1 | -1 | -1 | -1 | -1 | -1 | -1 | -1 | -1 | -1 | -1 | -1 | -1 | | |
| Corporate Management | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 213/B | 6 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | |
| 300 | 2 | 9 | 165 | 397 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | |
| 300 | -1 | -1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Offices | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 300 | 2 | 9 | 165 | 397 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | |
| 300 | -1 | -1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Effective Community leadership | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 449 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Service Delivery | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 325 | 0 | -8 | -8 | -8 | -8 | -8 | -8 | -8 | -8 | -8 | -8 | -8 | -8 | -8 | -8 | -8 | -8 | -8 | -8 | -8 | -8 | -8 | -8 | -8 | -8 | -8 | -8 | -8 | -8 | -8 | -8 | -8 | -8 | -8 | -8 | -8 | |
| 325 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | |
| 276 & 301 | 6 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | |
| 497 | 0 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 |
| 495 | 0 | 0 | 18 | 29 | 40 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 |
| 457 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 516 | 0 | 29 | 29 | 29 | 29 | 29 | 29 | 29 | 29 | 29 | 29 | 29 | 29 | 29 | 29 | 29 | 29 | 29 | 29 | 29 | 29 | 29 | 29 | 29 | 29 | 29 | 29 | 29 | 29 | 29 | 29 | 29 | 29 | 29 | 29 | 29 | |
| Effective Management | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 444 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 444 | 95 | 333 | 137 | 699 | 351 | 343 | 344 | 344 | 344 | 344 | 344 | 344 | 344 | 344 | 344 | 344 | 344 | 344 | 344 | 344 | 344 | 344 | 344 | 344 | 344 | 344 | 344 | 344 | 344 | 344 | 344 | 344 | 344 | 344 | 344 | 344 | |
| | | 379 | -69 | 1,341 | 5,081 | 6,564 | -130 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | 551 | 715 | 3,022 | 108 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 130 | 551 | 890 | 3,022 | 140 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

| Bid Number | Net revenue impact | | | | | | | | | | | | Net Capital | | | | | | | | | | | | External Contributions | | | | | | | | | | | |
|-------------------------------------------------|--------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------------------|-----------|--|--|--|--|--|--|--|--|--|--|
| | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 | 2002/2003 | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 | 2002/2003 | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 | | | | | | | | | | |
| | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | | | | | | | | | | |
| OTHER SCHEMES | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CLEAN GREEN & ATTRACTIVE ENVIRONMENT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Public Conveniences | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 302/B | | 8 | 37 | 60 | 60 | 60 | 60 | 60 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 302/B | | -6 | -27 | -29 | -9 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Parks and Open Spaces | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 62 | | 10 | 10 | 10 | 10 | 10 | 10 | 10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Environmental Improvements | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 322 | | 0 | 0 | 0 | 0 | 1 | 3 | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 383&486 | | 0 | 0 | 0 | 0 | 1 | 4 | 10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 488 | | 0 | 0 | 0 | 0 | 0 | 5 | 10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 489 | | 0 | 0 | 0 | 0 | 0 | 3 | 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Operations Division | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 514 | | 0 | 32 | 32 | 32 | 32 | 32 | 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| STRONG & DIVERSE LOCAL ECONOMY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Economic Development | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 239 | | 7 | 5 | 0 | 0 | 0 | 0 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 239 | | -7 | -5 | 7 | 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 358 | | 0 | 1 | 4 | 6 | 8 | 12 | 13 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 509 | | 0 | 0 | 0 | 0 | 0 | 1 | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Planning Policy and Conservation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 440 | | 0 | 0 | 0 | 18 | 18 | 18 | 18 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Environmental Improvements | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 50 | | 0 | 1 | 6 | 10 | 10 | 10 | 10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 51 | | 0 | 2 | 5 | 7 | 7 | 7 | 7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HEALTHY POPULATION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Leisure Policy and Development | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 58 | | 0 | 0 | 1 | 1 | 1 | 1 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Parks and Open Spaces | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 446 | | 0 | 5 | 10 | 10 | 10 | 10 | 10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Environmental Health | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 64 | | 0 | 6 | 8 | 8 | 8 | 8 | 8 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HOUSING WHICH MEETS LOCAL NEEDS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Homelessness | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 443 | | 0 | 0 | 6 | 8 | 8 | 8 | 8 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SAFE & ACTIVE COMMUNITIES | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CCTV | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 312 | | 0 | 0 | 0 | 1 | 3 | 3 | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 384 | | 0 | 0 | 0 | 0 | 2 | 4 | 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Community Safety | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 459 | | 0 | 5 | 27 | 27 | 27 | 27 | 27 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Environmental Health | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 328 | | | 35 | 33 | 33 | 33 | 33 | 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 328 | | | -35 | 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 330 | | | 11 | 9 | 9 | 9 | 9 | 9 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 330 | | | -11 | 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 329 | | | 36 | 33 | 33 | 33 | 33 | 33 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 329 | | | -36 | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 307 | | 0 | 0 | 16 | 15 | 15 | 15 | 15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Bid Number | Net revenue impact | | | | | | | | | | | | Net Capital | | | | | | | | | | | | External Contributions | | | | | | | | | | | |
|----------------------------------------------------|--------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------------------|-----------|---|--|--|--|--|--|--|--|--|--|
| | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 | 2002/2003 | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 | 2002/2003 | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 | | | | | | | | | | |
| | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | | | | | | | | | | |
| Drainage and Sewerage | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 235 | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 463 | 0 | 15 | 15 | 15 | 15 | 16 | 18 | 18 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Parks and Open Spaces | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 418 | 12 | 17 | 22 | 26 | 29 | 29 | 29 | 29 | 10 | 64 | 46 | 46 | 46 | | | | | | | | | | | | | | | | | | | | | | | |
| 418 | -3 | -2 | -2 | -3 | -3 | -3 | -3 | -3 | -64 | 22 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ACCESSIBLE SERVICES & TRANSPORT CHOICES | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Transportation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 351 | 0 | 6 | 19 | 25 | 25 | 25 | 25 | 25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 351 | -6 | -13 | -6 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 362 | 0 | 2 | 5 | 9 | 11 | 11 | 11 | 11 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 362 | -2 | -3 | -4 | -2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 363 | 0 | 1 | 3 | 5 | 6 | 6 | 6 | 6 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 363 | -1 | -2 | -2 | -1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Public Transport Support | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 399 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 399 | -15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Car Parks | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 166/B | 0 | 0 | 0 | 4 | 6 | 6 | 6 | 6 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 461 | 0 | 0 | 0 | 0 | 0 | 1 | 3 | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| IT related | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 494 | 0 | 3 | 36 | 39 | 40 | 40 | 40 | 40 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Corporate Management | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 514 | 0 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 40 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Service Delivery | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 388/B | 0 | 0 | 0 | 0 | 0 | 8 | 8 | 8 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 450 | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 248 | 0 | 0 | 0 | 1 | 3 | 3 | 3 | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 249 | 0 | 0 | 0 | 1 | 2 | 2 | 2 | 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Effective Management | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 232 | 0 | 0 | 0 | 1 | 3 | 3 | 3 | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 267/B | 0 | 0 | 20 | 32 | 32 | 32 | 32 | 32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 462 | 0 | 5 | 6 | 6 | 6 | 6 | 6 | 6 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 455 | 0 | 0 | 0 | 0 | 0 | 8 | 8 | 8 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 456 | 0 | 0 | 0 | 0 | 0 | 8 | 8 | 8 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Hired Staff Saving (Operational Services) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 0 | -6 | -6 | -6 | -6 | -6 | -6 | -6 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Employees and Members with the right skills | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 99 | 0 | 10 | 17 | 17 | 17 | 17 | 17 | 17 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 502 | 0 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Key behaviours demonstrated and valued | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 256 | 0 | 13 | 24 | 24 | 24 | 24 | 24 | 24 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 452 | 0 | 21 | 36 | 36 | 36 | 36 | 36 | 36 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 22 | 167 | 415 | 499 | 545 | 603 | 609 | 610 | 10 | 5 | 587 | 1,535 | 1,450 | 610 | 905 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | |

| Bid Number | Net revenue impact | | | | | | | | | | Net Capital | | | | | | | | | | External Contributions | | | | | | | | | |
|----------------------------------------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------------|----------------|----------------|----------------|----------------|----------------|----|----|----|--|
| | 2003/2004 £000 | 2004/2005 £000 | 2005/2006 £000 | 2006/2007 £000 | 2007/2008 £000 | 2008/2009 £000 | 2009/2010 £000 | 2010/2011 £000 | 2002/2003 £000 | 2003/2004 £000 | 2004/2005 £000 | 2005/2006 £000 | 2006/2007 £000 | 2007/2008 £000 | 2008/2009 £000 | 2009/2010 £000 | 2010/2011 £000 | 2002/2003 £000 | 2003/2004 £000 | 2004/2005 £000 | 2005/2006 £000 | 2006/2007 £000 | 2007/2008 £000 | 2008/2009 £000 | 2009/2010 £000 | 2010/2011 £000 | | | | |
| PROPOSED DELETIONS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ACCESSIBLE SERVICES & TRANSPORT CHOICES | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Car Parks | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 226/B | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 226/B | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| CLEAN GREEN & ATTRACTIVE ENVIRONMENT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Environmental Improvements | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 178 | 0 | 4 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | |
| 178 | 0 | -4 | -6 | -6 | -6 | -6 | -6 | -6 | -6 | -6 | -6 | -6 | -6 | -6 | -6 | -6 | -6 | -6 | -6 | -6 | -6 | -6 | -6 | -6 | -6 | -6 | -6 | -6 | -6 | |
| STRONG & DIVERSE LOCAL ECONOMY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Economic Development | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 78/B | 1 | 2 | 3 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | |
| 78/B | -1 | -2 | -3 | -5 | -5 | -5 | -5 | -5 | -5 | -5 | -5 | -5 | -5 | -5 | -5 | -5 | -5 | -5 | -5 | -5 | -5 | -5 | -5 | -5 | -5 | -5 | -5 | -5 | -5 | |
| 162/B | 0 | 1 | 1 | 3 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | |
| 162/B | 0 | -1 | -1 | -3 | -5 | -5 | -5 | -5 | -5 | -5 | -5 | -5 | -5 | -5 | -5 | -5 | -5 | -5 | -5 | -5 | -5 | -5 | -5 | -5 | -5 | -5 | -5 | -5 | -5 | |
| TOTAL | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

| Bid Number | Net revenue impact | | | | | | | | | | | | Net Capital | | | | | | | | | | | | External Contributions | | | | | | | | | | | |
|----------------------------------------------------|--------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------------------|-----------|--|--|--|--|--|--|--|--|--|--|
| | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 | 2002/2003 | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 | 2002/2003 | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 | 2010/2011 | | | | | | | | | | |
| | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | | | | | | | | | | |
| | 0 | 25 | 75 | 125 | 175 | 225 | 250 | 250 | | | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | | | | | | | | | | | | | | | | | | | | | |
| Homelessness | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Capital Contingency for Social Housing | 6 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | | | 222 | | | | | | | | 164 | | | | | | | | | | | | | | | | | |
| Social Housing (Cabinet Approval) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Social Housing Grant Commuted Sum | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Capital Contingency for Social Housing | -2 | -4 | -2 | 0 | 0 | 0 | 0 | 0 | | | -87 | | | | | | | | -164 | | | | | | | | | | | | | | | | | |
| Social Housing Grant for Affordable Housing | | | | | | | | 50 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Housing Other | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Older People Village warden scheme | | | 3 | 3 | 3 | 3 | 3 | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Benefits | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Pension Partnership (Benefits take up) | | | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SAFE & ACTIVE COMMUNITIES | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CCTV | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CCTV - Camera replacement | | | | | | | | 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CCTV - Code of Practice Compliance | | | 36 | 36 | 36 | 36 | 36 | 36 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Community Safety | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Crime and Disorder - Lighting Improvements | | | | | | | | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Drainage and Sewerage | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Internal Drainage Board Levies | | 18 | 58 | 58 | 58 | 58 | 58 | 58 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Environmental Health | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Air Quality Fees | | | 7 | 7 | 7 | 7 | 7 | 7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Contaminated Land - Detailed Investigations | | | 10 | 10 | 10 | 10 | 10 | 10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ACCESSIBLE SERVICES & TRANSPORT CHOICES | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Transportation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Local Transport Plan Bid | | | | | | | | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Community Transport Funding | 0 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | | | | | | | | | | | | | | | | | 100 | | | | | | | | | | | |
| Community Transport Funding | | | 25 | 59 | 59 | 59 | 59 | 59 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Huntingdon Transport Strategy | 2 | 5 | 9 | 12 | 14 | 14 | 14 | 14 | | | 70 | 70 | 70 | 70 | 70 | 70 | | | | | | | | | | | | | | | | | | | | |
| Huntingdon Transport Strategy | -1 | -1 | | | | | | | | | -58 | 58 | | | | | | | | | | | | | | | | | | | | | | | | |
| Huntingdon Transport Strategy | | | | | 2 | 5 | 7 | 7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Public Transport Support | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Huntingdon Bus Station | | | | | | | | 12 | | | | | | | | | | | | | | | | | 480 | | | | | | | | | | | |
| Benefits | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Wireless Working (Benefits and Revenues) | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Effective Community Leadership | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Members Allowances | | 19 | 22 | 22 | 22 | 22 | 22 | 22 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Service Delivery | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Car Park - Sainsburys - WMDR | | | 14 | 21 | 21 | 21 | 21 | 21 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Loss of office space rental | | 11 | 11 | 11 | 11 | 11 | 11 | 11 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Data Rationalisation | | | 26 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Vehicle fleet replacements. | 1 | 3 | -164 | -143 | -135 | -124 | -118 | -118 | | | 288 | 674 | 48 | 1,443 | 196 | 166 | 273 | | | | | | | | | | | | | | | | | | | |
| Vehicle fleet replacements. | | | -1 | | 5 | 15 | 36 | 46 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Effective Management | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Fraud investigation officer | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 36 | 1,401 | 360 | 494 | 447 | 555 | 723 | 831 | 620 | 1,205 | 2,921 | 6,070 | 3,081 | 1,928 | 2,435 | 4,193 | 500 | 411 | 480 | 933 | 784 | 332 | 332 | 332 | 605 | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Bid Number | Net revenue impact | | | | | | | | | | Net Capital | | | | | | | | | | External Contributions | | | | | | | | | |
|-------------------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------------|----------------|----------------|----------------|----------------|----------------|----------|----------|--|--|
| | 2003/2004 £000 | 2004/2005 £000 | 2005/2006 £000 | 2006/2007 £000 | 2007/2008 £000 | 2008/2009 £000 | 2009/2010 £000 | 2010/2011 £000 | 2002/2003 £000 | 2003/2004 £000 | 2004/2005 £000 | 2005/2006 £000 | 2006/2007 £000 | 2007/2008 £000 | 2008/2009 £000 | 2009/2010 £000 | 2010/2011 £000 | 2002/2003 £000 | 2003/2004 £000 | 2004/2005 £000 | 2005/2006 £000 | 2006/2007 £000 | 2007/2008 £000 | 2008/2009 £000 | 2009/2010 £000 | 2010/2011 £000 | | | | |
| SUMMARY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Base and to be T/F to base | 13,725 | 13,595 | 13,595 | 13,595 | 13,595 | 13,595 | 13,595 | 13,595 | 1,608 | 1,286 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Fully Committed | 786 | 1,378 | 1,404 | 1,511 | 1,479 | 1,481 | 1,481 | 1,481 | 381 | 902 | 3,392 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Technical | 205 | -185 | 820 | 2,138 | 3,527 | 5,090 | 6,674 | 7,964 | 1,600 | 1,286 | 680 | 784 | 588 | 145 | 454 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Partially Committed | 416 | 510 | 637 | 681 | 732 | 794 | 821 | 825 | 923 | 633 | 2,245 | 1,680 | 853 | 939 | 786 | 150 | 0 | 95 | 188 | 410 | 403 | 358 | 333 | 333 | 0 | 0 | 0 | | | |
| Cabinet released | 84 | 471 | 995 | 1,144 | 1,195 | 1,223 | 1,236 | 1,236 | 669 | 1,279 | -2,536 | 2,675 | 1,457 | 599 | 557 | 0 | 0 | 200 | 200 | 350 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Directors Support | 95 | 333 | 137 | 699 | 351 | 343 | 344 | 344 | 379 | -69 | 1,341 | 5,081 | 6,564 | -130 | 20 | 0 | 0 | 130 | 551 | 890 | 3,022 | 140 | 10 | 0 | 0 | 0 | 0 | | | |
| The rest | 22 | 167 | 415 | 499 | 545 | 603 | 609 | 610 | 10 | 5 | 587 | 1,535 | 1,450 | 610 | 905 | 0 | 0 | 0 | 0 | 458 | 50 | 0 | 40 | 0 | 0 | 0 | 0 | | | |
| Deletions (net) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| New Bids | 36 | 1,401 | 360 | 494 | 447 | 555 | 723 | 831 | 620 | 1,205 | 2,921 | 6,070 | 3,081 | 1,928 | 2,435 | 4,193 | 500 | 411 | 933 | 784 | 332 | 332 | 332 | 332 | 605 | 0 | 0 | | | |
| Proposed MTP TOTAL | 15,369 | 17,670 | 18,363 | 20,761 | 21,871 | 23,684 | 25,483 | 26,886 | 4,750 | 5,369 | 13,701 | 17,825 | 13,993 | 4,091 | 5,157 | 4,343 | 500 | 3,674 | 4,820 | 4,409 | 830 | 715 | 665 | 605 | 605 | 0 | 0 | | | |
| Includes Variations of | -190 | 842 | -517 | 64 | -538 | -239 | 1,489 | 2,919 | -20 | -3,124 | 1,889 | 1,845 | 3,304 | 962 | 722 | 4,343 | 500 | -37 | 1,288 | 3,476 | -40 | -148 | -148 | 605 | 605 | 0 | 0 | | | |
| Variations by Category | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Base and to be T/F to base | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Fully Committed | -27 | -9 | -108 | -8 | -30 | -30 | -30 | -30 | -20 | -441 | 565 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Technical in Forecast | 0 | -114 | -622 | -409 | -566 | -279 | 1,322 | 2,640 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Technical Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Partially Committed | -20 | -67 | -4 | -19 | -25 | -29 | -30 | -26 | 0 | -1,015 | 934 | 58 | -216 | 110 | -70 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Cabinet released | -8 | -170 | -3 | 53 | 13 | 13 | 13 | 13 | 0 | -560 | -315 | 222 | 603 | 0 | 0 | 0 | 0 | 0 | 0 | 150 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Directors Support | -117 | -32 | -116 | 91 | -192 | -218 | -218 | -218 | 0 | -432 | 816 | -938 | 554 | 0 | 0 | 0 | 0 | 0 | 0 | 740 | 3,022 | 108 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| The rest | -22 | -90 | -33 | -38 | -15 | -3 | -3 | -3 | 0 | -329 | -808 | -235 | 920 | 410 | 0 | 0 | 0 | -37 | -46 | 68 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Deletions (net) | -1 | -7 | -10 | -14 | -16 | -16 | -16 | -16 | 0 | -36 | -142 | -74 | -52 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| New Bids | 5 | 1,331 | 379 | 408 | 293 | 323 | 451 | 559 | 0 | -311 | 839 | 2,812 | 1,495 | 442 | 792 | 4,193 | 500 | 0 | 0 | 253 | 304 | -148 | -148 | 605 | 605 | 0 | 0 | 0 | | |
| 44 | -190 | 842 | -517 | 64 | -538 | -239 | 1,489 | 2,919 | -20 | -3,124 | 1,889 | 1,845 | 3,304 | 962 | 722 | 4,343 | 500 | -37 | 1,288 | 3,476 | -40 | -148 | -148 | 605 | 605 | 0 | 0 | 0 | | |

CABINET

14TH OCTOBER 2004

RAMSEY GATEWAY URBAN DESIGN FRAMEWORK (Report by Planning Policy Manager)

1. INTRODUCTION

- 1.1 The purpose of this report is to advise the Cabinet of the response to the draft Ramsey Gateway Urban Design Framework (UDF). Having considered the Council's response and agreed the changes, the document is recommended for adoption as Interim Planning Guidance (IPG).

2. BACKGROUND

- 2.1 At its meeting on 22nd April this year [Minute 190 refers], Cabinet approved a draft Urban Design Framework for the "Ramsey Gateway", which incorporates land bisected by High Lode River along St Mary's Road, Factory Bank and Rivermill, Great Whyte.
- 2.2 The development of a framework for the northern entrance to the town, known as Ramsey Gateway, is a key activity within the locality-based Ramsey Area Partnership Action Plan and a priority within the new Huntingdonshire Community Strategy.
- 2.3 In order for the framework to carry full weight both within the local community and subsequently the development control process, it needed to undergo a period of consultation. In view of the community engagement undertaken in the Ramsey area over the last 9 months it was felt that an extensive consultation should take place. The draft document was circulated to parish and town councils in the Ramsey area, statutory consultees, landowners, land agents, Ramsey Area Partnership Board, Ramsey Action Group, Ramsey Area Community Safety Task Group, Ramsey Town Centre Partnership, Huntingdonshire Strategic Partnership Executive and Thematic Groups and local residents who had expressed an interest in the work.
- 2.4 A series of presentations were given to interest groups, including the Thematic Groups of the Huntingdonshire Strategic Partnership and Ramsey Town Council. Exhibitions were held throughout the consultation period (14th June – 31st July) at:
- ◆ Ramsey Leisure Centre
 - ◆ Ramsey Library
 - ◆ Ramsey Community Shop
 - ◆ Warboys Library
 - ◆ Huntingdon Library
- 2.5 Young people were involved in the process through a presentation and discussion group held at Ramsey Abbey School and an evening activity with Girlguiding Ramsey members.

- 2.6 Local communities were made aware of the opportunity to find out more and put forward their views via distribution of posters and leaflets to public buildings, businesses, doctors surgeries and religious buildings across the eight parishes making up the Ramsey area; via distribution of leaflets to all infant and junior school pupils across the Ramsey area; via email distribution of leaflets to parents/guardians of pupils at Abbey and Ailwyn Schools; and through press releases and radio interviews.

3. THE CONSULTATION RESPONSE

- 3.1 Over 25 written responses were received from statutory agencies, Huntingdonshire Strategic Partnership Thematic Groups, land owners and community members. The overall response was positive to the aims of the document. Some concerns over specific points were raised. A full summary of comments received is shown in Annex 1 along with whether any action has been taken, the response to that comment and the number of the paragraph that has been revised in the document, where applicable. The full details on paragraph amendments in the revised Ramsey Gateway Urban Design Framework are shown in Annex 2.
- 3.2 A questionnaire was made available at all public exhibition sites and on the HDC Internet for members of the local communities to complete. 188 responses were received. 85.4% agreed or strongly agreed that the area will be improved by the proposals shown.
- 3.3 Respondents were also asked whether the alternative location of the foodstore that would bring it closer to the town centre, as suggested by Cabinet at their meeting of 22nd April 2004, was more appropriate than the location shown in the Figure 4 Indicative Masterplan. Of those who answered, 18.1% thought the alternative location was more appropriate; 19.2% had no view; and over 60% felt that the alternative location nearer the town centre was not more appropriate than that shown in the Indicative Masterplan. A full analysis of the data is available on request.
- 3.4 Ramsey girlguides were asked to discuss, without adult intervention, the Ramsey Gateway proposals. A large majority of the group responses felt that regenerating the area was important to them. However, over half also raised concern over the area being improved and developed for a range of reasons.
- 3.5 With regards the best location for a new foodstore, approximately 85% of the respondents felt that the location shown on the Indicative Masterplan was the best option, as it would not impact on the use and visual appearance of the waterway.
- 3.6 A presentation was given to geography students at Ramsey Abbey School. This was followed by a Q & A session. The general consensus from this group was that the area would be improved by the proposals in the document.
- 3.7 The response to the manned public exhibitions held at the Ramsey Leisure Centre and Ramsey Community Shop was positive with the majority of comments being supportive. During these discussions, a further opportunity was identified to increase the public space / pedestrianised access along the banks of the waterway and move access to the predominantly residential site (site D) further along St

Mary's Road. This has been incorporated into the comments given in Annexes 1 and 2.

4. RECOMMENDATION

That the Cabinet consider the comments and responses given in Annex 1 and para 3.5 along with the proposed amendments in Annex 2 and agree to adopt the revised Ramsey Gateway Urban Design Framework as Interim Planning Guidance to the Huntingdonshire Local Plan.

BACKGROUND INFORMATION

Ramsey Area Partnership File
Huntingdonshire Area Local Plan 1995
Huntingdonshire Community Strategy
Report to Cabinet, 22nd April 2004, and Minutes: Development Guidelines for land to the northern gateway to Ramsey

Contact Officer: Richard Probyn
☎ 01480 388430

Ramsey Gateway Urban Design Statement:**Summary of Written Comments**

The table below details the comments received in general letters and from comments or attachments from the public questionnaires. All comments have been noted and in some cases it has been appropriate to amend the IPG accordingly. Following each comment it is noted whether any action has been taken, the response to that comment and the number of the paragraph that has been revised in the document, where applicable. The full details on paragraph amendments are shown in Annex 2.

Action Code:

- 1 Action Taken
- 2 Not within remit of IPG
- 3 No action required

| Comment by: | Nature of Comment | Action | Response | Para. amendment |
|-----------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|---------------|-----------------------------------------------------------------------------------------------------------------------|------------------------------------|
| Ramsey, Warboys & District Volunteer Bureau and Ramsey and District Community Bus Association | Concern expressed over perceived damage to existing businesses in town centre. | 3 | Retail study already undertaken to inform document suggesting that there will be no adverse impact on the town centre | |
| | Proposed amendment moving food store closer to town supported | 3 | | |
| | Para 6.14 - reference to poorly performing Rainbow Store unfair | 1 | Document amended to remove specific reference to the Rainbow Co-op store | Para 6.14 2 nd sentence |

| Comment by: | Nature of Comment | Action | Response | Para. amendment |
|----------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|--------------------------------------------------------------------------------------------------------------|--------------------------------------------|
| | Para 6.21 - more detail required in description of "community facilities" to incorporate office facilities at economic rent for local & community groups and facilities for 'surgeries' by agency and council services | 1 | Document amended accordingly | Para 6.21 2 nd sentence |
| Transport 2000 | Recommend inclusion of a railhead as part of such a major development for Ramsey | 3 | Not considered to be a feasible option | |
| Mrs Mary Goodliff | Document supported | 3 | | |
| | Expressed concern over retention of Ballast Pool, Field Road as danger to young children in proposed new housing development | 2 | These issues would be considered in the detail design stage | |
| | Ensure schools can accommodate extra pupils from proposed new housing development | 2 | This is a matter that will be resolved at the outline application stage | |
| Countryside Agency | No comment | 3 | | |
| Middle Level Commissioners | Recommend inclusion of land drainage / flood defence issues association with area, including protected maintenance access strips | 1 | Document amended | Paras 4.16 2 nd sentence & 4.15 |
| | Para 2.5 – unmade road on Western side of High Lode known as Factory Bank not Foot Drove | 1 | Document amended accordingly | Para 2.5 |
| | Para 4.8, 4.9, 6.7 & 6.9 – watercourse forming northern boundary of High Lode Industrial Estate subject to Drainage Board and Middle Level Commissioners byelaws and unlikely to consent further encroachments on maintenance access strips | 1 | Document amended | Paras 4.9, 6.7 & 6.9 |
| | Para 4.14 – proposed pedestrian / cycle bridge requires Commissioner's prior written consent | 2 | Required consent would be needed if such development takes place and as part of the submission of a planning | |

| Comment by: | Nature of Comment | Action | Response | Para. amendment |
|--------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|------------------------------------------------------------|----------------------------------------------------------------------------------------------|
| | | | application | |
| | Paras 4.4, 4.15 & 6.15 - 6.18 – maintenance access along High Lode must be retained with access to proposed properties via estate roads and not the banks of the High Lode | 1 | Point noted in new draft | Paras 4.4 3 rd sentence, 4.15, 6.18 & 6.20 |
| | Paras 4.16, 6.9 & 6.11 – concern over lack of information on drainage issues. Drainage system studies and strategy required along with individual Flood Risk Assessments | 1 | Further information on drainage incorporated into document | New para after 4.16, 6.9 & 6.11 |
| | Para 4.18 – EASCO, former foundry site, wish to up-rate the existing metal reclamation facility and should be advised of this document | 3 | | |
| | Paras 4.19, 5.1 & 6.6 – Reconstruction or replacement of existing timber moorings promoted | 3 | | |
| | Para 5.2 – indicative illustration of High Lode does not show Commissioner's access requirements and requires revision | 1 | Illustration amended / removed | Para 5.2 Indicative illustration |
| | Para 6.12 & 6.19 – surface waters from Site B and Site E discharge to the Board's drain to the north of School Farm | 1 | Noted and included in new draft | Para 6.12 new sentence between 2 nd & 3 rd and para 6.19 last sentence |
| | Paras 6.13 & 6.14 – Flood risk assessment has been received on site C but yet to be approved by the Board | 3 | Noted | |
| | Paras 6.20 – 6.22 – access to the Lode through | 3 | Noted | |

| Comment by: | Nature of Comment | Action | Response | Para. amendment |
|------------------------------|----------------------------------------------------------------------------------------------------------------------------|---------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|
| | development on Site F will be required off Stocking Fen Road | | | |
| | Figures 2, 4, 5 & 6 – proposals do not show Commissioner's access requirements and require revision | 1 | Reference to requirements now incorporated into document. | Paras 4.4, 4.9, 4.15, 4.16, 5.2, 6.7, 6.11, 6.18 & 6.20 |
| John Huggins, Land Agent | Para 6.12 – client owns part of land on Site B and is supportive of document | 3 | | |
| John Huggins, Land Agent | Para 6.19 –client owns land on Site E and is supportive on proposal | 3 | | |
| Inland Waterways Association | Supportive of aim to improve waterway facilities and increase water-borne visitors | 3 | | |
| | Expressed desire to include the creation of moorings along the Forty Foot River by the Ramsey Forty Foot public house | 2 | Not relevant to the IPG as does not fall within the Ramsey Gateway site | |
| | Report included providing detailed information on the potential development of waterway to gain maximum benefit | 3 | Noted | |
| Environment Agency | Stated document should note that the area is located with the Indicative Floodplain and the Internal Drainage Board's area | 1 | Document amended to note area is shown in the Huntingdonshire Strategic Flood Risk Assessment as being in the 1:1000 year envelope of the Indicative Floodplain and as such is suitable for development uses proposed. | Para 4.16 1 st sentence |
| | Expressed the need for a Flood risk assessment for any proposed development | 3 | Required assessment would form part of the consideration of a planning application for the site | |
| Warboys Parish Council | Agree with the need for improvement and | 3 | | |

| Comment by: | Nature of Comment | Action | Response | Para. amendment |
|--------------------|----------------------------------------------------------------------------------------------------------------------------------------|---------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|
| | development of the area | | | |
| | Concern over impact of retail development on site on town centre businesses and its sustainability | 3 | Retail study already undertaken to inform document suggesting that there will be no adverse impact on the town centre | |
| | Para 6.14 - reference to poorly performing Rainbow Store ill-judged | 1 | Document amended to remove specific reference to the Rainbow Co-op store | Para 6.14 |
| Mrs L P M Waddell | Against development of a large food store | 3 | | |
| | Expressed approval of new housing, including affordable housing but not if as part of a 'deal' for a supermarket | 3 | | |
| | Impressed with brownfield site development in Ramsey to date | 3 | | |
| | Expressed concern over new business units when shops are closing in the town centre | 3 | | |
| Jane Yardley | Paras 5.1, 6.13 & 6.14 – requested evidence to verify the need for a larger food store | 3 | Retail study undertaken outlines justification for new food store | |
| | Para 6.14 - reference to poorly performing Rainbow Store unfounded | 1 | Document amended to remove specific reference to the Rainbow Co-op store | Para 6.14 |
| | Expressed concern over potential closure of smaller shops and the Grand cinema | 2 | Retail study already undertaken to inform document. Current closures are due to other issues, some of which will be addressed through the wider Ramsey Area Partnership Strategy & Action Plan | |
| | Para 5.1 – feels reference to library and pre-school nursery suggests that they are presently lacking in town but this is not the case | 1 | Document amended to clarify position | Para 5.1 Bullet point 10 |
| | No overall objections to proposed residential and workplace developments | 3 | | |

| Comment by: | Nature of Comment | Action | Response | Para. amendment |
|--------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|---------------|--------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|
| Cambridgeshire County Council – Strategy and Env & Transport | Strategy – supportive of document and consistent with Structure Plan | 3 | | |
| | Transport – general principles acceptable | 3 | | |
| | Transport – need to increase access and linkages for pedestrians and cyclists and encourage the provision of public transport linkage on the site | 3 | Scheme outlined in document attempts to encourage such access and linkages | |
| | Transport – access to Foodstore (site D) and employment (site C) should be kept separate from access to residential (site D) | 3 | Noted | |
| Cllr Mrs Susan Normington Cambridgeshire County Council | Supportive of aim to improve financial prospects for Ramsey and to encourage tourists to area | 3 | | |
| | Para 6.14 – unconvinced that Co-op is under performing | 1 | Document amended to remove specific reference to the Rainbow Co-op store | Para 6.14 |
| | Para 6.14 – concerned over perceived negative impact new foodstore could have on existing town centre shops | 3 | Retail study already undertaken to inform document suggesting that there will be no adverse impact on the town centre | |
| | Suggests inclusion of plans to regenerate the centre of Ramsey within these proposals | 2 | Framework specifically for the Ramsey Gateway site. Town centre issues covered by other aspects in the Ramsey Area Partnership Action Plan | |
| John Martin & Associates, Land Agent | Expressed support for principle of document on behalf of clients | 3 | | |
| | Client not accepting of disposition of proposed uses and submits a suggested alternative option | 1 | Discussed with respondent and some elements incorporated into framework. | Paras 4.15, 5.1 last bullet, |

| Comment by: | Nature of Comment | Action | Response | Para. amendment |
|------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|-----------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|
| | that brings the road further away from High Lode, separating more clearly residential from retail and employment, and provides a visually more aesthetic look | | | 6.9, 6.11, 6.18 & Figure 4 |
| | Client supportive of the proposed alternative location for foodstore, nearer to High Lode | 3 | | |
| Ramsey Ladies Club | Supportive of proposed foodstore and wider development for town | 3 | | |
| Ramsey Town Football & Social Club | Para 5.1 – supportive of aim to enhance recreational and tourism potential. | 3 | | |
| | Expressed wish to see more football pitches, particularly as could be losing their current site. Asked for potential site along Stocking Fen Road to be incorporated into proposals | 1 | Potential for sports facilities and pitches incorporated into plan. | Para 6.22 and Figures 1, & 4 |
| Dr Arnold S Cooke | Welcomes integrated approach to proposed planning expansion | 3 | | |
| | Suggested landscape considerations for screening and amenity could be further detailed to include biodiversity issues | 1 | Further details to be incorporated into revised framework | Para 4.10 after sentence & para 4.19 1 st sentence |
| | Suggested potential options to improve pond area on Field Road both visually and for wildlife, for which owners of the pond are supportive. | 1 | Document amended to incorporate information on this | Para 6.19 after 3 rd sentence |
| Mr C M Henry | Expressed support for proposals. | 3 | | |
| | Requested support for scheme being planned along Stocking Fen Road | 2 | Not relevant to IPG site area. Any planning application received would be assessed against valid planning | |

| Comment by: | Nature of Comment | Action | Response | Para. amendment |
|-----------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|
| | | | guidance. | |
| | Proposals for land in Ramsey Mereside outlined | 2 | Not relevant to IPG. Proposal would not be supported as falls outside the environmental limits. | |
| Woods Hardwick Planning Ltd | Expressed clients opposition to foodstore proposal | 3 | | |
| | Asked for explanation of how site area was defined and why Co-op store included but not other commercial sites | 1 | Site no longer shown as a potential redevelopment area but as existing store | Figures 1 & 4 |
| | Suggested that if Co-op store shown in brief then why is it's existing consent not mentioned in Figure 3 | 1 | Figure 3 amended to shown existing consent for the site | Figure 3 |
| | A number of points raised with regards lack of evidence on need of housing and employment | 1 | Additional housing and employment is required. Ramsey is a market town in which the Local Plan does not preclude the addition of local housing | Paras 3.7 & 3.9 |
| | Expressed doubts of the reality of a holistic approach | 3 | Noted. The need for a balanced, sustainable approach is outlined throughout the document, as are its linkages to the wider Ramsey Area Partnership Action Plan. | |
| | Expressed concern over the objective for a new foodstore to meet demand | 1 | Wording amended although retail study outlines justification for new food store | Para 5.1 bullet 8 |
| | Felt that some of the objectives and priorities are not achieved in the proposals, particularly relating to the impact a petrol filling station and car park would have on a "high quality development" | 3 | Document states in development principles need for a high quality development and design that "integrates well with it's setting" and this would be considered as part of any planning | |

| Comment by: | Nature of Comment | Action | Response | Para. amendment |
|----------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|
| | | | application submission. | |
| | Expressed concern over the reference made to the impact of a new foodstore on the Co-op store | 1 | Document amended so as not to be specific to a given store but stores outside the town centre location | Para 6.14 2 nd sentence and Para 6.14 3 rd sentence |
| | Suggest that the document should be properly considered as an Area Action Plan as part of the new arrangements for the preparation of the Local Development Framework | 3 | Noted in document. The Huntingdonshire Local Development Framework will not be adopted for 3-4 years and it is important to produce policy guidance for this area now. | |
| Anthony Byrne | Supportive of employment allocation (site A) for ease of access | 3 | | |
| | Note current permission they have in area for their business growth. Suggest this is now incorporated into plan as residential to compliment site F | 3 | Not appropriate to change to residential use. | |
| Brian Chapple & Nina Donne | Felt document poorly designed with difficult language | 3 | Noted | |
| | Need details on number of extra people proposed housing is likely to bring to town | 1 | Document amended | Title headings and text re paras 6.9, 6.12, 6.13, 6.16, 6.19 & 6.20 |
| | Reference to poorly performing Rainbow Store unfounded | 1 | Document amended to remove specific reference to the Rainbow Co-op store | Para 6.14 |
| | Unconvinced of benefits to tourism or to the local landscape | 3 | | |

| Comment by: | Nature of Comment | Action | Response | Para. amendment |
|----------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|----------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|
| | Not supportive of proposed bridge and cycle way | 3 | | |
| Anglian Water | No objections from the planning aspect | 3 | | |
| Abbey Properties Cambridgeshire Ltd | Supportive of discussions, not within document, to pedestrianise Factory Bank and provide access across land owned by respondent. | 1 | Incorporated new design proposals in document | Paras 4.15, 5.1 bullet 13, 5.1 last bullet, 5.2 indicative illustration & Figure 4 |
| Huntingdonshire Primary Care Trust | Supportive of document providing excellent opportunity for community and town | 3 | | |
| | Need to provide details on estimated population growth and demographic changes in order to be able to calculate impact on demand for health and social services | 3 | Noted. This information will become available once detailed applications are submitted | |
| | Outlined potential for PCT to investigate with partners opportunities for the implementation of a integrated diagnostic centre | 3 | Noted | |
| | Expressed concern that without knowing potential population change, difficult to gauge if there will be an increased need in service provision and staff that could also affect workforce capacity and affordable housing demand | 3 | Noted. This information will become available once detailed applications are submitted | |
| | Need to consider impact on costs to PCT if population increases significantly and how they can work closely with planners from the off to address this | 3 | Noted. | |
| | Supportive of element of proposal to help | 3 | Noted | |

| Comment by: | Nature of Comment | Action | Response | Para. amendment |
|------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|---------------|----------------------------------------------------------------------------------------------------------------------------------|------------------------|
| | determine the health and wellbeing of the community, including employment, housing and footpaths and cycle paths | | | |
| Holme Parish Council | Reported document as “interesting” and agreed with the need for improvements and regeneration | 3 | | |
| English Heritage | Supportive of objectives of framework and the creation of a high quality gateway | 3 | | |
| | Supportive of making more of the riverside location, particularly the Rivermill basin | 3 | | |
| Culture & Leisure Thematic Group, Huntingdonshire Strategic Partnership | Expressed concern over the impact of a foodstore in the identified location could harm viability of existing town centre | 3 | Retail study already undertaken to inform document suggesting that there will be no adverse impact on the town centre | |
| | Felt document did not offer much in terms of leisure or culture nor for the enhancement of the town as a tourist attraction | 1 | Included reference to wider actions in Ramsey Area Partnership Strategy & Action Plan | Para 1.8, |
| Transport & Access Thematic Group, Huntingdonshire Strategic Partnership | Stated the need to ensure foodstore does not have detrimental impact on town centre economy | 3 | Retail study already undertaken to inform document suggesting that there will be no adverse impact on the town centre | |
| | Need to ensure adequate transport options available | 3 | Scheme outlined in document attempts to encourage a range of transport options ensuring cycling paths and footpaths are included | |
| Economic Development & Learning Partnership, Huntingdonshire Strategic Partnership | Need to ensure development does not impact adversely on St Mary’s Road, including the condition of the road | 3 | General principle of framework has been accepted by Cambridgeshire County Council (Transport) | |

| Comment by: | Nature of Comment | Action | Response | Para. amendment |
|---------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|
| | Need to ensure developments complement the Great Whyte and High Street | 3 | Noted. Intention of framework is to do that | |
| | Need to address skills shortages with availability of small business units | 3 | Noted. Intention of framework is to do that | |
| | Outlined potential for s106 monies for training & development | 3 | Noted | |
| Community Safety Partnership, Huntingdonshire Strategic Partnership | Expressed concern at the lack of reference to community safety in the document suggesting initiatives such as 'living streets' should be incorporated | 1 | Amended document accordingly | Para 6.3 |
| Ramsey Town Council | Noted there are a number of other sites within the town centre that could be utilised for some of the facilities stated in the UDF. Suggested a wider view of planning for the Ramsey area would be more beneficial | 2 | Framework specifically covers the Ramsey Gateway site. Town centre issues are covered within the wider Ramsey Area Partnership Action Plan | |
| | Expressed concern about the potential for increased traffic, including the possible need to strengthen the culverted Great Whyte and introduction of a weight restriction | 3 | General principle of framework has been accepted by Cambridgeshire County Council (Transport) | |
| | Unconvinced that new food store is needed and that it will not have a detrimental impact on retailers in the town centre | 3 | Retail study already undertaken to inform document outlining justification for food store and suggesting that there will be no adverse impact on the town centre | |
| | Importance of job creation acknowledged by respondent | 3 | | |
| | Expressed doubt re prospects of attracting employment opportunities, particularly of higher quality | 3 | Noted | |

| Comment by: | Nature of Comment | Action | Response | Para. amendment |
|--------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|
| | Suggested Warboys airfield or former RAF Upwood site might be more suitable for employment development | 2 | Framework is specifically for the Ramsey Gateway site incorporating land already allocated in the Local Plan for employment use. | |
| | Expressed doubt as to the location shown for community facilities, particularly a hall, being the best location available. Asked for consideration to be given to other sites for community facilities | 1 | Amended document to show that other sites in town do have potential for some form of community use | Para 6.21 2 nd sentence |
| | More detail and evidence in the document would be helpful, such as land size and number of dwellings | 1 | Amended document accordingly | Title headings re paras 6.9, 6.12, 6.13, 6.16, 6.19 & 6.20 |
| Ramsey Town Centre Partnership | Felt a more inclusive and cohesive strategy was needed for Ramsey as a whole | 2 | Framework is specifically for the Ramsey Gateway site. Ramsey area covered within the wider Ramsey Area Partnership Action Plan | |
| | Agree, in principle, that development is needed | 3 | | |
| | Importance of ensuring business views represented in such work | 3 | Noted | |
| Economic Development, Huntingdonshire District Council | Expressed the requirement for the employment buildings to be of a high quality and good design to ensure gateway to town is attractive | 3 | Framework aims to do this. Detail of design will be agreed once applications submitted. | |
| | Need to include in Policy Context Section reference to the Huntingdonshire Community Strategy and its links to the Ramsey renewal programme. | 3 | Noted. Policy Context Section is concerning planning issues only. The Community Strategy and Ramsey programme are noted in Section 1 relationship with other strategies | |

| Comment by: | Nature of Comment | Action | Response | Para. amendment |
|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|-----------------------------------------------------------------------------|------------------------------------|
| | Felt the framework could show more on how it links with the delivery of elements of the Ramsey Area Partnership Action plan | 1 | Document amended | Paras 1.8 & 4.13 |
| | Stated sustainability issues could be emphasised more stressing the reasons for needing more employment, shopping and community facilities locally and preventing the growing stagnation of the town. | 1 | Sustainability issues expanded in revised document | Para 4.2 addition to paragraph |
| | The Great Fen project needs to be mentioned specifically, in particular the potential economic and environmental opportunities that can perhaps be realised through this development. | 1 | Document amended to include reference to linkages with this partnership | Para 4.19 |
| | Felt that public space and access to the countryside could be explored more eg. development of a wetland environment. | 3 | Noted – to be considered for the future. | |
| | Stated the information on the multi-use community facility could be expanded more to include Council (County and District) drop down centres/area office, 'Beehive' information centre etc. | 1 | Document amended | Para 6.21 2 nd sentence |
| | Para 6.21 – suggested more detail on how the new development could be shown to complement and link with the town centre and visa versa | 1 | Document amended – reference already shown in other parts of framework. | Para 6.21 last sentence |
| | Stated importance of being consistent with name of site either 'the Gateway' or the 'Northern Gateway'. | 3 | Document and Ramsey Area Partnership both now refer to it as Ramsey Gateway | |
| Environmental Health, | Para 4.7 - land contamination issues adequately | 3 | | |

| Comment by: | Nature of Comment | Action | Response | Para. amendment |
|-------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|
| Huntingdonshire District Council | covered | | | |
| | Stated not aware of any air quality issues that may conflict with the framework | 3 | Noted | |
| | Need to ensure noise does not become an issue, particularly for residential property in area should commercial development occur around it. | 3 | Noted. Development will not proceed until any potential issues surrounding current residential housing were resolved. | |
| Housing Services, Huntingdonshire District Council | Endorse proposals | 3 | | |
| Ramsey Area Partnership Board | Support, in principle, a non-piecemeal development of the site but with reservations about the plan | 3 | Noted | |
| Development Control Panel, Huntingdonshire District Council | In general, supported the proposed improvements | 3 | | |
| | Expressed concerns that the proposed community facility would be some distance from the town centre when it felt that it should be locally centrally where there were suitable sites available. | 1 | Amended document to show that other sites in town do have potential for some form of community use | Para 6.21 2 nd sentence |
| | Need to ensure that, whilst understanding the need for employment opportunities, the proposed location of the foodstore should not result in the detriment or deterioration of the town centre. | 3 | Retail study already undertaken to inform document outlining justification for food store and suggesting that there will be no adverse impact on the town centre | |
| | Concerns over whether a foodstore in the location was sustainable (given also the | 2 | This is a matter that would be considered as part of that specific planning | |

| Comment by: | Nature of Comment | Action | Response | Para. amendment |
|------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|
| | presence of Rainbow Co-op in the town) and that goods to be provided by the store should be controlled so as not to effect the thriving stores in the town centre i.e. the pharmacy. | | application – the control of goods for sale has also been stated in the Retail Study. | |
| | Stated that the infrastructure to be provided by any proposed S106 Agreement should be in place before additional housing is provided | 2 | Noted. S106 agreements have to be negotiated and it is usual for these to include trigger points indicating the release of funds as development progresses. | |
| | Requested that the Guidelines make provision for RPG14 as it relates to energy renewable development of over 50 dwellings. | 1 | Amended document to make reference sustainable use of energy | Para 6.6 |
| 4 questionnaire respondents | Community Hall/Facilities need or supported | 3 | | |
| 63 questionnaire respondents | Development / foodstore needed or supported | 3 | | |
| 11 questionnaire respondents | Need to ensure transport issues, such as adequate roads, HGV traffic, parking, potential use of Field Road and High Road and public transport for all is considered | 3 | Framework aims to do that. General principle of framework has been accepted by Cambridgeshire County Council (Transport) | |
| 15 questionnaire respondents | Opposed to new food store and/or impact on town centre and Co-op | 3 | Retail study already undertaken to inform document suggesting that there will be no adverse impact on the town centre although direct competition for existing food store | |
| 1 questionnaire respondent | Felt community facilities are too far out of the town | 1 | Amended document to show that other sites in town do have potential for some form of community use as well | Para 6.21 2 nd sentence |

| Comment by: | Nature of Comment | Action | Response | Para. amendment |
|-----------------------------|-------------------------------------------------------------------------------------------------------------|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|
| 5 questionnaire respondents | Support of providing access to waterway, countryside, walking, cycling and sports | 1 | Noted. More opportunities shown for sports in revised document | Paras 1.8, 4.15, 6.22 and figures 1 & 4 |
| 3 questionnaire respondents | Expressed need for more facilities in plan, especially for young people | 1 | Document amended to outline need for facilities for all age groups, including young people | Paras 1.8 & 6.21 and sentence |
| 2 questionnaire respondents | Development not need / waste of money | 3 | Noted | |
| 2 questionnaire respondents | Expressed concern of safety for young people if Ballast Pond kept | 1 | Noted. More detail on use of the Ballast Pond incorporated in revised document | Para 6.19 |
| 1 questionnaire respondent | Whilst acknowledging that official public access to countryside is limited, does not feel in practice it is | 3 | Noted | |
| 1 questionnaire respondent | Need to ensure areas are well lit but with down facing lights to avoid light pollution | 3 | Noted. This detail will be addressed once development applications are submitted | |
| 1 questionnaire respondent | Need to undertake ecological study and use native species for landscaping and screening | 3 | Noted. This will be considered once applications submitted | |
| 1 questionnaire respondent | Wanted to know more about project details eg length of project, closure of roads etc | 3 | Noted. These details will not become available until applications are submitted | |
| 1 questionnaire respondent | Definition of mixed used development would be helpful | 1 | Definition incorporated into revised document | Para 4.4 2 nd sentence & para 5.1 bullet point 6 |
| 2 questionnaire respondents | Concern over producing another industrial site / commercial areas not needed | 3 | Noted. The framework aims to produce a high-quality business area the land for which is already allocated for employment uses in the Local Plan. | |

| Comment by: | Nature of Comment | Action | Response | Para. amendment |
|----------------------------|------------------------------------------------------------------------------------------------------------------|---------------|------------------------------------------------------------------------------------------------|------------------------|
| 1 questionnaire respondent | Support of more facilities including childcare places, although library already felt to be in a central location | 3 | Noted | |
| 1 questionnaire respondent | Feels the scrap yard should be screened from vision | 3 | Noted | |
| 1 questionnaire respondent | Need a new market place for town | 3 | Noted | |
| 1 questionnaire respondent | Feels area F in indicative masterplan shown as for mixed use should be for residential and community only | 3 | Noted | |
| 1 questionnaire respondent | Feels there will be a loss of dog walking space if Station yard site developed | 3 | Noted. Framework aims to increase access to more suitable areas along waterway and countryside | |
| 1 questionnaire respondent | Stated development would be inappropriate use of Grade II land, protected by DEFRA | 3 | Area already allocated for development in Local Plan | |
| 1 questionnaire respondent | Concern of run off of water from new hard surface areas into watercourse | 3 | Noted. Such issues will be considered in detail as applications are submitted | |
| 1 questionnaire respondent | Feels that the format of the document will confuse a lot of people | 3 | Noted. A comprehensive range of consultation methods were used to avoid such confusion. | |
| 1 questionnaire respondent | Site areas A (employment land) and C (foodstore) are too large | 3 | Noted. Sites already allocated for development in Local Plan. | |
| 1 questionnaire respondent | Priority for affordable small houses and flats needed for local people | 3 | Noted. Development will need to consider other published planning advice e.g. Housing Mix SPG | |
| 1 questionnaire respondent | Site F (mixed use) should be a river based recreational park | 1 | Document amended to include recreational use. | Para 6.22 and Figure 4 |
| 1 questionnaire respondent | Supportive of improved linkages and bridge | 3 | Noted | |

| Comment by: | Nature of Comment | Action | Response | Para. amendment |
|------------------------------------------|----------------------------------------------------------------------------|--------|-----------------------------------------------------------------------------------------------|-----------------|
| respondent 1 questionnaire respondent | Feels efforts should be made to open small shops and reduce business rates | 3 | Noted. Town centre retail issues are covered in the wider Ramsey Area Partnership Action Plan | |

Amendments to Ramsey Gateway Urban Design Framework

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| Contents Page | Updated to incorporate amendments, including new paras, new title names for sites and figures included in document |
| Para 1.7 | Remove last sentence |
| Para 1.8 | <p>Insert new paragraph “This framework is one part of a wider vision and action plan being developed by the community-led Ramsey Area Partnership, of which Huntingdonshire District Council is a key partner. The action plan aims to improve the economic, social and environmental well-being of all who live, work or visit the Ramsey area now and in the future. It incorporates proposals, amongst others, to:</p> <ul style="list-style-type: none"> ▪ Conserve and enhance the local landscape and distinctiveness ▪ Exploit opportunities provided by the waterways ▪ Develop the retail sector and shopping experience ▪ Conserve and improve the town centre ▪ Develop community facilities, especially for young people ▪ Develop and promote opportunities for walking, cycling and use of the waterways ▪ Develop and encourage participation in cultural activities ▪ Develop a greater sense of community safety ▪ Promote health living through leisure pursuits and good diet.” |
| Para 2.5, penultimate bullet point | Foot Drove should read Factory Bank |
| Para 3.7 | <p>Add to end of paragraph “Further to this PPG3: Housing (para 42) submits the view that non-housing allocations which are felt not to be achievable in the current development plan lifetime or where the designation is no longer compatible with policy should be reviewed as the new Local Development Framework is established, as outlined in para 1.5, and consider whether some of this land might better be used for housing or mixed use developments.”</p> |
| Para 3.9 | <p>Add to end of paragraph “it is recognised that there is an imbalance in Ramsey between the amount of housing and the level of employment development. It is, therefore, felt important to retain a significant proportion of the current employment allocation in order to achieve an appropriate mix of development for the future sustainability of the area.”</p> |
| Para 4.4 2 nd sentence | <p>Amend to “.....and directed to provide a development of mixed-use i.e. community, employment, residential and retail that meets the needs of the town in the future.”</p> |
| Para 4.2 addition to para | <p>Add to end of para “This enables the development of this key site to be taken forward in a sustainable manner providing much needed additional local employment, retail choice, housing and community facilities that will assist in achieving the vitality of the town for years to come. It also provides a unique opportunity for the town to provide an innovative approach to sustainable</p> |

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| | development that incorporate renewable energy principles.” |
| Para 4.4 3 rd sentence | Add to end of sentence “..... such as the riverside area, in keeping with the Drainage Board and Middle Level Commissioner’s byelaw requirements.” |
| Para 4.6 1 st sentence | Should read “unimplemented” rather than “implemented” |
| Para 4.7 2 nd sentence | Should be “ensures” rather than “ensure” |
| Para 4.8 1 st sentence | Amend to “ forms the northern ‘gateway’ to Ramsey” |
| Para 4.9 4 th sentence | Add “Any landscaping will need to comply with Drainage Board and Middle Level Commissioner’s byelaws necessitating the protection of a maintenance access strip to both sides of the High Lode.” |
| Para 4.10 1 st sentence | Replace “Gateway to Ramsey” with “Ramsey Gateway” |
| Para 4.10 after last sentence | Add “The landscaped area will provide the opportunity to plant locally native species to reflect the fenland landscape” |
| Para 4.13 last sentence | Add to end of sentence “.....Town Centre, in line with the vision of the Ramsey Area Partnership Strategy & Action Plan.” |
| Para 4.15 2 nd and 3 rd sentences | Replace with “A key opportunity exists to improve the quality of the environment along High Lode and in doing so increase community access to the waterway for leisure and recreational purposes. To achieve this Factory Bank would be pedestrianised, although maintenance access requirements stated in Drainage Board and Middle Level Commissioner’s byelaws would be kept. This would be achieved through further discussions between the Highways Authority, landowners, the Drainage Board and Middle Level Commissioners.” |
| Para 4.16 1 st sentence | Replace with “The framework area, which is shown in the Huntingdonshire Strategic Floodrisk Assessment to lie within the 1:1000 Year Envelope of the Indicative Floodplain, is very low lying and is divided by the High Lode River.” |
| Para 4.16 2 nd sentence | Insert new sentence between 1 st and 2 nd “This is a Middle Level watercourse that is subject to its byelaws and development will need to take these into account.” |
| New para after 4.16 | “A study of the local land drainage system would need to be undertaken and a drainage strategy prepared as part of any proposals for development that come forward along with individual Flood Risk Assessments.” |
| Para 4.19 1st sentence | Replace sentence with “Consideration will be given to the ecology of the area by creating wetland habitats where opportunities arise within the framework area and along the High Lode River towards Ramsey Marina in order to recreate the sense of fenland biodiversity.” |
| Para 4.19 | After first sentence add “A key opportunity exists to improve links between Ramsey, the High Lode and the Great Fen Project, which is working to restore over 3000 hectares of fenland habitat connecting Woodwalton Fen National Nature Reserve with Holme Fen National Nature Reserve in order to create conservation benefits for wildlife and socio-economic benefits for local |

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| | communities. The planned refurbishment of the barge dock area, which will include the provision of new moorings, provides the first step towards achieving this. ” |
| Para 4.22 | Insert new heading and then para 4.22 “Archaeology The site will be linked to the historic core of the town and is potentially an area of archaeological potential, particularly industrial archaeology on the old Station site. Proposals will need to evaluate and consider the impact of development in accordance with PPG16 Archaeology and Planning.” |
| Para 5.1 Bullet point 6 | Add to end of sentence “..... mixed-use development that could provide local employment, housing, retail and community facilities.” |
| Para 5.1 Bullet point 8 | Amend to read “Provide an opportunity for a new foodstore to meet the identified need for larger, high quality, main food shopping |
| Para 5.1 Bullet point 10 | Replace with “ Include a series of beneficial community facilities such as a new library with increased capacity, more children’s pre-school nursery places and a new community centre, including facilities for young people” |
| Para 5.1 Bullet 13 | Replace with “Improve the accessibility of the area to pedestrians and cyclists to and from the town and Rivermill area, including a new footbridge across High Lode and pedestrianisation of Factory Bank, and to the open countryside beyond.” |
| Para 5.1 last bullet, 1 st sentence | Replace with “Encourage single points of access from a new roundabout on St. Mary’s Road.” |
| Para 5.2 Indicative illustration | Illustration to either be revised to encapsulate pedestrianisation of Factory Bank, removal of barriers to waterway and provision of appropriate maintenance access strips or removed from document. |
| Para 6.3 | Add to end of sentence “..... respect the character of Ramsey, adopting local design features and principles, including designing out crime, as advocated by the Huntingdonshire Design Guide.” |
| Para 6.6 | Insert an additional development principle after Sustainable Access and before Riverside Environment to read “Sustainable Use Of Energy As stated in PPS 22, future development should carefully consider arrangements to promote high standards of energy efficiency in both the commercial, residential and community buildings and the use of renewable energy sources or those with low carbon emissions. Consideration of a combined heat and power system for the development would help to achieve the principle of sustainable use of energy.” |
| Para 6.7 penultimate sentence | Amend to “..... and other adoptable areas, taking into account Drainage Board and Middle Level Commissioner’s byelaws.” |
| Title re para 6.9 | Replace with “Employment Land, North of St. Mary’s Road – A Size: 7.24 ha approx.” |
| Para 6.9 last sentence | Replace with “Access should be gained from a roundabout on St. Mary’s Road |

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| | that is designed to a high quality and includes appropriate landscaping. It will be shared between the employment development, adjacent foodstore and residential development to the north and south in order to minimise the impact of access and highway interventions. ” |
| Para 6.9 addition to para | Add to end of para “In addition, access requirements to the watercourse adjacent to this site must be maintained and the Ramsey, Upwood & Great Raveley Board will require a study of the Foot Drove Drain to be undertaken as part of any development proposal.” |
| Para 6.11 | Add to end of sentence “..... that satisfactory access arrangements, including those for the Drainage Board and Middle Level Commissioner, can be achieved and that there would be no adverse impact on the highway network. At this point, the capacity of the shared roundabout will have to be considered carefully to meet the needs of all of the development area and an additional access may have to be provided further up St Mary’s Road if the employment development does proceeds to its full extent” |
| Title re para 6.12 | Replace with “Employment Land, South of St. Mary’s Road – B Size: 1.96 ha approx.” |
| Para 6.12 new sentence between 2 nd & 3 rd sentences | Replace with “Any new development will need to consider the impact of surface water drainage into the drain to the north of School Farm.” |
| Para 6.12 last sentence | Typographical error – insert comma after St Mary’s Road |
| Title re para 6.13 | Replace with “Proposed Foodstore and Petrol Filling Station, St. Mary’s Road – C Size: 2.3 ha approx.” |
| Para 6.13 last sentence | Replace with “An outline application, along with a Flood Risk Assessment, has been submitted for a foodstore of 3,397 m ² gross on the Bill. The application has been assessed by the Council’s retail consultants CB Hillier Parker.” |
| Para 6.14, 2 nd sentence | Amend sentence to read “They also statewithin Ramsey town centre, but recognise that it may have an impact on stores outside the town centre location, which are not afforded policy protection.” |
| Para 6.14 3 rd sentence | Remove sentence. |
| Para 6.15 last sentence | “highways authority” should read Highways Authority |
| Title re para 6.16 | Replace with “Predominantly Residential Development, St. Mary’s Road - D Size: 1.63 ha No. of Dwellings: 60 No of residents: 150” |
| Para 6.16 | Replace paragraph to read “It is envisaged that principally residential development would take place to the north of St. Mary’s Road to compliment development on the vacant land located to the south. Consideration could also be given to the development of some workplace homes and workshop spaces to encourage home |

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| | working and sustainable forms of development. This would be in accordance with the earlier planning permission granted on the site. The design of buildings should be of a high quality and reflect the character of other parts of Ramsey, potentially drawing upon the design of the Rivermill Apartments and Ramsey Mill. In addition, the potential for community facilities, which would provide a graduated building use change between the foodstore and housing as well as a further linkage between sites, could be considered for this development area.” |
| Para 6.18 1 st and 2 nd sentences | Replace with “Access to the development would be provided from a new link road between the roundabout serving the food store and new employment areas and Horse Drove. Factory Bank would be pedestrianised in order to open up the waterway area for leisure access, whilst ensuring maintenance access requirements stated in Drainage Board and Middle Level Commissioner’s byelaws are met.” |
| Para 6.18 last sentence | Remove last sentence and replace with “There is also an opportunity to enlarge the river basin at the barge dock area to provide greater access for boats of varying sizes.” |
| Title re para 6.19 | Replace with “Ramsey North Station Site – E Size: 2.52 ha. No. of Dwellings: 90 No of residents: 220” |
| Para 6.19 After 3 rd sentence | Add “Another important feature of the site is the ballast pond that should be incorporated in the design of the estate by ensuring that it is managed to increase its attractiveness and wildlife benefit and by limiting access to the water for safety reasons” |
| Para 6.19 last sentence | Amend to “Higher density development should be alongside the road, possibly in the form of a mixture of apartments and terraced houses, with lower density development behind, taking into account the potential impact of additional surface water drainage into the drain to the north of School Farm.” |
| Title re para 6.20 | Replace with “Mixed-Use Development, Rivermill – F1 Size: 0.94 ha No. of Dwellings: 25 No. of residents 60 Mixed-Use Development (Community & Recreation only) - F2 Size 2.0 ha ” |
| Para 6.20 1 st sentence | Add to end of sentence “..... approach to both sides of High Lode, taking into account Drainage Board and Middle Level Commissioner’s maintenance access requirements.” |
| Para 6.20 last sentence | Replace sentence with “Vehicular access to the site would be gained from Stocking Fen Road. A car parking area could be shared between the residential development and additional development uses, as highlighted below, to make the most efficient use of the land available and provide a cohesive approach to the design of shared spaces and landscaping.” |
| Para 6.21 1 st sentence | Replace “should” with “could” |
| Para 6.21 2 nd sentence | Replace with “It is noted that there are other sites that could be considered for the location of some community facilities, both in other sites in the framework area such as site D and within the |

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| | town centre core itself. However, it is envisaged that this site has the potential to provide new facilities including a library, supported by Local Plan Policy CS6, and a community resource centre. The community resource facility would be multi-functional for the benefit of all community members and could include a community meeting place, office facilities for community-focussed groups and meeting rooms for use by local communities along with agency and council services.” |
| Para 6.21 last sentence | Replace with “It is important that the linkages in and out of the site are maintained and improved upon to ensure that the connectivity with the other parts of the framework area and the town centre is maximised.” |
| Para 6.22 1 st sentence | Replace with “Interest has also been expressed for a new children’s pre-school nursery centre and local football club facilities. These could be located within the grouping of community facilities with the actual football pitches on the area of Site F2 to the east of Stocking Fen Road.” |
| Para 6.22 last sentence | Amend to incorporate “This would provide day child care facilities and recreation opportunities for those working |
| Figure 1 | Revised to take into account amendments outlined above including the inclusion of the potential recreation site. |
| Figure 2 | Revised to take into account amendments including additional sensitive boundaries on northern edge of site F1, deletion of access point off Factory Bank and moving access points further south on St Mary’s Road |
| Figure 3 | Revised to incorporate employment permission for land adjacent to site F1 and for Rainbow Co-op foodstore |
| Figure 4 | Revised to take into account amendments outlined above including the removal of the Co-op site as potential future development area and the inclusion of the potential recreation site. |
| Figure 5 | Removed from document. |
| Figure 6 | Removed from document. |

CABINET

4TH NOVEMBER 2004

**URBAN DESIGN FRAMEWORK
ST IVES WEST
(Report by HEAD OF PLANNING SERVICES)**

1. INTRODUCTION

- 1.1 The Urban Design Framework examines three allocated housing sites to the west of St Ives. It presents the planning policy context for the development of these sites but also important design parameters that should lead forthcoming proposals.
- 1.2 Cabinet is asked to consider the draft Framework and approve it for consultation purposes. Once representations have been considered and reported to Cabinet, it is intended to adopt the document as Supplementary Planning Guidance.

2. BACKGROUND

- 2.1 The three sites in question were allocated within the Huntingdonshire Local Plan Alteration of June 2002, taking account of the Inspector's specific recommendations regarding the extent of site boundaries, and potential housing yields. The Inspector also recommended the production of a comprehensive development brief for the area to protect the important landscape gap between St Ives and Houghton and to provide a framework for the residential development of these sites.
- 2.2 Due to the particular characteristics of the sites and the importance of retaining the green approach into St Ives from the West, further technical work was commissioned by the Council to examine the importance of this landscape gap and to set a broad strategy for future development.

3.0 THE URBAN DESIGN FRAMEWORK

- 3.1 The Urban Design Framework takes these studies a further step forward by integrating the landscape considerations with detailed analysis of the sites' planning context and their capacity for appropriate development.
- 3.2 Particularly important is the integration of planned highway works along the A1123 with access into the three housing sites. The provision of the proposed Cambridgeshire Guided Busway may also incur additional land-take from the Golf Course site and the site north of Houghton Road. The implications of this are included within the analyses.
- 3.3 The Framework sets design parameters for the successful development of the sites, ensuring that future proposals achieve imaginative and distinctive solutions. Each section concludes with an indicative layout that shows what might be achieved in each case. The framework also contains a section on implementation that outlines the necessary works and obligations that will have to be secured to enable the development to proceed.

4. CONCLUSION

- 4.1 Production of an Urban Design Framework is best practice and will help to secure the most appropriate form of development as these sites are developed. If Cabinet approves the document, there will be a period of consultation with the local and statutory bodies. Any comments or changes will be brought back to the Cabinet before it is adopted.

5. RECOMMENDATION

- 5.1 That the Cabinet approves the Framework as draft Supplementary Planning Guidance for a period of public consultation.

BACKGROUND INFORMATION

Huntingdonshire Local Plan Alterations June 2002

Huntingdonshire Design Guide SPG Sept 2004

Huntingdonshire Landscape & Townscape Assessment SPG Sept 2004

Contact Officer: Richard Probyn
☎ 01480 388430

**URBAN DESIGN FRAMEWORK – ST IVES WEST
(Report by the Head of Administration)**

1. INTRODUCTION

- 1.1 This report should be read in conjunction with the report by the Head of Planning Services entitled Urban Design Framework – St Ives West. Item No. 6 of the Agenda referred.

2. SUPPORTING INFORMATION

- 2.1 The Overview and Scrutiny Panel (Planning and Finance) considered the draft Urban Design Framework at their meeting on 12th October 2004.
- 2.2 In considering the report and having noted that the framework would be subject to a period of consultation, Members of the Panel
- ◆ expressed concerns in relation to the potential for flooding and potential for surface water run-off in the area as a result of additional development;
 - ◆ the capacity of the A1123 to deal with the development;
 - ◆ noted that the Development Control Panel would be considering the possible confirmation of tree preservation orders on 42 Hybrid Poplars on the golf course adjacent to the A1123 which might have implications upon the development.

3. CONCLUSIONS

- 3.1 The Cabinet is invited to consider the comments made by the Overview and Scrutiny Panel in their deliberations on the Urban Design Framework for St Ives West.

Contact Officer: Claire Harris
Democratic Services Officer
☎ 01480 388234

BACKGROUND PAPERS

Minutes of the meeting of the Overview and Scrutiny Panel held on 12th October 2004.

Urban Design Framework – St Ives West, Report by Head of Planning Services.

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CABINET

4TH NOVEMBER 2004

A VISION FOR ST NEOTS (Report by Head of Planning Services)

1. INTRODUCTION

- 1.1 The purpose of the report is to inform Members of the work carried out by the Civic Trust in producing the third Vision for our Market Towns and to approve its contents to be used as informal planning guidance.

2. BACKGROUND INFORMATION

- 2.1 The Civic Trust were commissioned by the District Council to carry out a study of St Neots Town Centre that identified the environmental and development opportunities available.

- 2.2 The study commenced in the Spring of 2003 and a small steering group representing the Town Council , the St Neots Community Action Partnership, Town Centre Initiative, the Town Centre Manager and the District Council was formed to monitor the project

- 2.3 The Town centre partnership had already been active in examining town centre issues and had formed a number of subgroups representing various interests to deal with these issues . It was considered that these groups were in an ideal position to respond to the various stages of the visioning process.

- 2.4 Work commenced with a baseline review and opportunity assessment including a commercial review of the market for retail, offices and housing in the Town.

- 2.5 Following the meetings of the various sub groups held during the summer, ideas were fed into the preparation of the Policy and an exhibition/workshop was held in October 2003 at which the Public were invited . A special edition of St Neots Priorities was produced asking three questions:-

- Where are we now?
- Where do we want to be in ten years time?
- What are your ideas for the future?

15000 copies of the Priorities were distributed to addresses in the area and 445 responses were received. In analysing these comments it was decided to extend the boundaries of the study to include a number of sites outside the town centre but which are functionally linked. These included the two secondary schools in St Neots where there is a complementary relationship with the existing and proposed uses on the campuses and uses one would expect in the town centre.

- 2.6 The comments were fed into a draft report and circulated for comment during the early part of 2004. On completion of the final

report a further exhibition was held in St Neots for a period of three days in July.

- 2.7 Copies of the document have been circulated to all the stakeholders.

3. IMPLEMENTATION

- 3.1 The document will provide a framework for decision making in St Neots Town centre over the ten years for the District Council. This will affect land use planning decisions, environmental improvement programmes, and service delivery options. It will also inform the policies and land use allocations in the forthcoming Local Development Document and the priorities for action in the Community Strategy.
- 3.2 As the status of this document will only be informal policy guidance any development proposals brought forward for the sites will be the subject of further public consultation either through the planning process or by other means.
- 3.3 Other organisations will accept and use it as it suits them. The more that proposals are included in adopted plans, policy guidance or urban design frameworks the more that it will become accepted by those organisations and the easier it will be to defend proposals not in accordance with the Vision.
- 3.4 Notwithstanding that work has already commenced on studying a number of sites such as the Priory Centre, and St Neots Community College, Section 6 of Vision document attempts to provide an outline of an indicative action plan leaving details of matters such as the timescale, implementing agency and resources to be completed later.
- 3.5 It is proposed that the completion of the action plan be undertaken with the representatives of the groups that formed the steering group in order to identify what priorities and progress can be agreed.

4. RECOMMENDATION

- 4.1 That the Cabinet adopt the 'St Neots Town Centre: The Future' as informal policy guidance

BACKGROUND INFORMATION

Commercial Appraisal of St Neots – A study by Chestertons

Contact Officer: Richard Probyn
☎ 01480 388430

CABINET

4TH NOVEMBER 2004

**HUNTINGDON RIVERSIDE PARK
(Joint Report by the Estates & Property Manager,
Head of Community Services & Planning Policy Manager)**

1. PURPOSE

T The purpose of this Report is to consider the Consultants' Report on proposals for the development of the Riverside Park area.

2. BACKGROUND

2.1 At the Cabinet Meeting on 17th April 2003 the following were resolved:-

1. To support the principle of diversifying leisure activity in the Huntingdon Riverside area.
2. That further study and consultation to achieve 1 above be undertaken.
3. That Supplementary Planning Guidance be prepared for the whole of the Riverside area to incorporate a master plan and brief to guide the extent and design of any new development.
4. That negotiations take place with relevant stakeholders and partners concerning possible additional sources of funding.

2.2 Subsequently a Consultants' Report was commissioned from Gillespies, a landscape and urban design practice, in association with L & R Consulting, management consultants specialising in the leisure/tourism field, and Davis Langdon & Everest, quantity surveyors. In order to deal with items 1 and 2 above, a brief was provided for the consultants with the principal aims of:-

- ❖ Exploring options involving the community through consultation
- ❖ Producing an Options Report and Brief to guide the extent and design of any new development
- ❖ Providing indicative costs and possible sources of funding

2.3 A plan of the Riverside Park area is attached.

3. CONSULTANTS' REPORT

3.1 The final report contains the following sections:-

- ❖ A review of existing documents and studies, for example, Huntingdonshire Local Plan, Civic Trust Report on Huntingdon Town Centre
- ❖ A site analysis identifying key issues and outlining current problems facing users of the park

- ❖ Proposals for the park in the form of two alternative options based on recreational demand analysis and public and stakeholder consultation
- ❖ Design guidance for the final option derived from the results of public and stakeholder consultation
- ❖ Details of the consultation undertaken
- ❖ The final section considers ways of delivering the proposals through additional funding sources set against a breakdown of indicative costs

3.2 The key issues referred to in the Report may be summarised as follows:-

- ❖ Poor links and access to the town centre mainly due to the ring road
- ❖ Inadequate footpath/cycle routes and mooring points
- ❖ Lack of distinguishable gateway feature and arrival point to the town centre
- ❖ Negative impact of the existing car park and lack of space for park users
- ❖ Ecological and landscape features are not exploited to their potential
- ❖ Lack of distinctive and exciting leisure attractions or events - existing leisure facilities are under-utilised (football pitches), in need of upgrading (boat hire facility) or do not appeal to a broad range of people
- ❖ There are a number of visual detractors from the site and a lack of visual stimulation
- ❖ There is a need to create a critical mass of facilities in the centre of the park, for example, by providing catering

3.3. The Report identified the technical constraints.

3.3.1 Indicative Flood Plain:

Much of the site is within the 1:100 Year Indicative Flood Plain identified by the Environment Agency. This has implications for new buildings within the site and the use of flood attenuation and compensation measures, in particular, as a response to the resultant effect of the proposed road system along Riverside Road.

3.3.2 Requirement to Retain Capacity of Car Park:

Although visually poor and out of character with the Park, the car park is considered a valuable asset to the Park and, indeed, the town. There was a desire by many of the Groups consulted that it should be made less visually obtrusive and re-shaped in order to offer a more unhindered passage through the Park.

3.3.3 New Road Alignment and Guided Bus Route:

Part of the plans outlined in the Cambridgeshire Local Transport Plan are for a Cambridge to Huntingdon Rapid Transit System to include a guided bus route along Hartford Road and an additional lane along Riverside Road. Proposals for these schemes show the likelihood of the Park being partially affected along the northern edge.

3.3.4 Planning Policy Designation:

The Local Plan shows clearly that the Park is designated as an Area of Best Landscape and an Open Space and Gap Protection. The Plan looks to restrict development on land outside the built up framework of the market towns, other than to contribute to the operation of activities such as outdoor recreation. This would restrict the addition of large-scale leisure related developments.

3.3.5. Land Ownership

Huntingdonshire District Council owns the vast majority of Riverside Park. A small section of land at Riverside House, including the adjacent car park, is privately owned.

3.4 Initially, two options were drawn up for the second phase of public consultation. In order to assist the process, the Consultants considered that the Riverside Park split naturally into three sections:-

1. From Old River Bridge to the car park – formal park.
2. Car park to the football pitches including the boat hire, boat club and pavilion – activity area or zone.
3. From east of the car park to Church Lane – green lung.

3.5 For the two options, the proposals for Areas 1 and 3 were the same mainly due to the strength of public opinion wishing to retain the character of these areas subject to improved pathways, more water bodies, arrival points, moorings and additional lighting, seating, signage and public art. There were, however, a number of notable differences between the options for the activity area.

3.5 The preferred solution has been summarised as Appendix A.

4. CONSIDERATIONS

4.1. Development Opportunities:

4.1.1 There are clearly a number of constraints identified in the Report that prevent any large-scale commercial leisure development on the Riverside Park area. In addition there are a number of town centre issues relating to traffic management including the road widening of Riverside Road, parking management and bus lane provision along Hartford Road that could have a significant impact on the way the Park develops due to land possibly being taken away from recreational use and additional flood compensation areas having to be provided within the park.

4.1.2 The Report makes some references to these but concentrates on identifying the opportunities for raising the profile of Riverside Park and providing a range of attractions for the benefit of local people. Improving boat hire and riverside activities will also enhance the area as a tourist attraction.

4.2 Implementation.

4.2.1 In view of the additional points raised above, some initial work is likely to take place in the Park in the short term following the principles set out in the preferred solution. Any work carried out or planned will influence the shape of any future master plan.

4.2.2 Once an overall strategy or master plan has been approved in principle, implementation can take place in phases over a period of time. It is likely that key infrastructure alterations will need to be carried out at an earlier stage such as re-modelling the car park and provision of certain services.

4.3 Funding

4.3.1 There is at present only a small provision in the MTP Programme of about £70,000 towards improvements at the Riverside Park. It would be necessary to consider a MTP bid for the approved scheme having regard to external funding sources and any other opportunities such as Section 106 money. Private sector funding would also be considered for the commercial elements of the Scheme.

5. CONCLUSION

5.1 The Consultants' Report provides a comprehensive analysis of the Riverside Park area identifying the key issues, constraints and leisure opportunities. If the preferred solution is accepted as a framework for the way forward then a more detailed programme of implementation and exploration of the funding sources will need to be undertaken.

6. RECOMMENDATIONS

6.1 It is recommended that Cabinet -

- (a) support the principle of the preferred solution for the development of the Riverside Park area; and
- (b) authorise the preparation of a programme of action for the work and exploration of funding sources, including opportunities for securing private sector funding where appropriate.

Contact Officers: Keith Phillips, Estates and Property Officer
☎ (01480) 388260

Peter Jones, Head of Community Services
☎ (01480) 388202

Richard Probyn, Planning Policy Manager
☎ (01480) 388430

APPENDIX A

1. Formal park area:

- ❖ Gateway entrance. The provision of new signage and environmental improvements to enhance pedestrian access and raise the profile of the Riverside
- ❖ More paths and cycleways. This will include circular loops and safe viewing areas by the river.
- ❖ Additional moorings. The provision of new 48 hr moorings together with improvements to the park such as better visitor signage to encourage people to visit Huntingdon as a destination.
- ❖ Enhance parkland image. This will involve new planting, paths and additional facilities for locals and visitors such as information signage, picnic tables, seating and lighting. There is potential to create a new water feature that may serve as flood storage. Informal tree planting would be provided to screen Hartford Road.

2. The Activity Zone

- ❖ Car Park. This would be re-configured and aligned alongside Hartford Road but retaining the existing capacity. This would provide a buffer between the Park and road junction and free up space to create a continuous green park setting along the river edge, serving to unite the current disjointed leisure and park areas. Some short stay spaces for park uses should be provided.
- ❖ Play Area. The existing area to be extended to appeal a broader age range of children and incorporate a water play area.
- ❖ Boat Hire. The provision of a new facility raised above flood levels in an extended site incorporating the existing Purvis Maine Site to the existing public slipway. In addition to boat hire, a small boat repair shop would be required to keep a fleet on the water. Small pump-out and water facilities could also be provided for boaters.
- ❖ Café. A Seasonal Riverside "stilt" Café, Refreshment Kiosk and Cycle Hire could be provided as part of the boat hire business. There is potential to enlarge the existing water inlet to enhance the café setting and provide additional flood storage. Proposals would also include the picnic area and seating to the east overlooking the water.
- ❖ Sport Leisure and Play. Sport and leisure facilities would be concentrated in the centre of Park served by the re-configured car park. The removal of the formal playing fields, replacing them with an informal kick around and 5 a side pitch, along with a new multi-play hard surface that can be used for different team sports such as tennis and basketball. There is also the possibility of enhancing the setting of the existing sports pavilion, which could also potentially be converted to include a café or refreshment kiosk.
- ❖ Events and arts. The introduction of more events and an expanded arts programme should be considered. This could include regattas, concerts in the park, craft fairs and fetes etc.

An outdoor amphitheatre provides a setting for outdoor concerts and the informal kick around area can be used for larger events and fairs. A sculptor trail could be created through the Park.

- ❖ Potential Wetland Area/Water Body. The provision of additional flood storage for the road widening scheme on Hartford Road and an extension of the ecological area further into the Park merging the current boundary between the Park zones.

3. The Ecological Zone

- ❖ Eco-learning and Management. The introduction of a management programme to increase the diversity of the existing wildlife habitats through a range of service with community involvement.
- ❖ Potential Wetland Area/Water Body. The provision of additional flood storage for the road widening as referred to in the Activity Area.
- ❖ More footpaths and cycleways. The provision of better paths and cycle routes including circular loops and safe viewing areas by the river. A small car park is also proposed adjacent to Hartford Road.
- ❖ Fishing Platforms. Proposals could include upgrading the existing fishing platforms or providing additional ones.

4. The above proposals have been costed at £3.375m, which includes new facilities for the boat hire/repair and café. L & R Consulting have made various comments regarding funding.

- 4.1 Possible external funding sources are as follows:-

Sports lottery (park, play and recreation)
Environment Agency (flood works and moorings)
Countryside Agency (wetland and woodland restoration, interpretation)
Local Transport Plan (cycle route and structural changes along the ring road)
Arts Council for England (public art in the Park and events)
Commercial sector involvement in developing, owner or franchising facilities – catering, boat hire, development of multi-use games area etc.

- 4.2 In terms of the capital expense relating to the build facilities of catering and boat hire the following factors need to be considered:-

- ❖ The Council could consider the central commercial hub area (catering, boat hire, kiosk etc.) as one entity and fund the development themselves. The operations individually or as one whole package could then be leased to the private sector to run.
- ❖ Alternatively, the Council could advertise the development opportunity to be fully or substantially private sector funded on a long lease (99 years). This lease would define the terms upon which the land could be used and defined in appropriate uses.
- ❖ The development of a waterside café/kiosk new build, with associated boat hire and limited core repair/storage facilities is a relatively expensive option.

- ❖ Developing a catering facility around the structure of the pavilion is a comparatively cheaper option and could operate as an alternative catering facility or even as a separate evening restaurant facility unrelated to the Riverside café and boat hire – this split site function becomes more complex and is dependant upon attendances to the site.

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CABINET

4th NOVEMBER 2004

**PUBLIC CONVENIENCES –
AGENCY ARRANGEMENTS & FUTURE PROGRAMME
(Report by Head of Environment & Transport)**

1. INTRODUCTION

- 1.1 This report provides for Cabinet;
- (a) an update on discussions with Town Councils in respect of the future maintenance of public conveniences;
 - (b) a review of matters which impact on the possible refurbishment or renewal of public conveniences since the issue was last considered by Cabinet; and
 - (c) seeks approval to the release of funding to implement the decisions of Cabinet at their meeting on 4 December 2003.

2. BACKGROUND

- 2.1 The Cabinet have considered a number of reports the most recent of which, at their meeting on 4 December 2003, detailed the deliberations of the Public Conveniences Advisory Group. At that meeting Cabinet resolved (Minute 132) –
- (a) that the existing Town Centre public conveniences be replaced by semi-automated facilities based on an individual cubicle design with direct access;
 - (b) that the Head of Environment and Transport be requested to contact Godmanchester, Ramsey, St Ives, St Neots and Huntingdon Town Councils to ascertain whether they wish initially to enter into an agency agreement on a temporary basis and ultimately to tender for a contract to maintain and clean those public conveniences in their towns;
 - (c) that the Head of Environment and Transport be requested to invite separate tenders for the external design/construction, maintenance and cleaning of public conveniences in the Town Centres as part of one contract and for a design/construction contract only;
 - (d) that the Medium Term Plan Bid relating to the cessation of the Automatic Public Convenience service in the villages be supported; and
 - (e) that the Overview and Scrutiny Panel (Service Delivery and Resources) be informed of the deliberations of the meeting of the Advisory Group.
- 2.2 At the same meeting the Cabinet also resolved (Minute 121) –

that a review of District Council services (statutory and non-statutory), their priorities and levels of provision, be commissioned with a view to the outcomes being available within a timeframe that will enable them to be considered at the outset of deliberations on the budget and MTP for 2005/06;

- 2.3 The implementation of the Cabinet's decisions (a), (c) and (d) at paragraph 2.1 above, therefore, were deferred pending the review referred to in paragraph 2.2 above. Public perceptions of the town centre and village public conveniences provided by the District Council now have been tested as part of the consultation on service budgets and priorities. The outcome of this consultation is detailed in section 4 of this report.

3. NEGOTIATIONS WITH TOWN COUNCILS

- 3.1 It was clear from initial contacts that Godmanchester and Ramsey Town Councils had no interest in assuming any direct responsibility for the operation of public conveniences. However, a dialogue has developed with Huntingdon, St Ives and St Neots Town Councils which has explored possible arrangements for their involvement in the future operation of public conveniences. This interest includes the provision of a service in respect of public conveniences in Godmanchester and Ramsey.

- 3.2 Throughout the discussions with Huntingdon, St Ives and St Neots Town Councils they have expressed a preference for the transfer of the District Council's assets and funding to them such that they can assume direct responsibility for public conveniences in their towns. Setting aside this aspiration, however, the discussions have identified a possible approach, that subject to further detailed discussion, might provide the basis for an agreement with the three Town Councils.

- 3.3 The three Town Councils have proposed that they form a consortium for the delivery of the cleaning, maintenance and repair of the town centre public conveniences in all five towns. Although the legal form of the consortium is unresolved it is assumed that it would be capable of employing staff and would be governed by a board on which each of the three participating Town Councils would be represented.

- 3.4 Issues that the District Council would need to consider in such an arrangement would include:-

- the option of waiving competitive tendering;
- in the absence of competition the use of open-book accounting to demonstrate that funding provided is being applied by the consortium for the intended purpose;
- in the absence of competition the potential for sharing in any efficiency saving achieved by the consortium;
- quality control arrangements;
- arrangements for future capital investment; and
- representation on the consortium board.

- 3.5 As an interim arrangement the Huntingdon and St Ives Town Councils have indicated that they may be prepared to enter into an agency agreement in the form currently operated with St Neots Town Council for the cleaning of the public conveniences. This would be

conditional on the District Council indicating a commitment, through the agreement of heads of terms, to concluding an agreement which would facilitate the formation of the consortium.

- 3.6 Although the agency agreements would be bi-lateral between the District Council and each Town Council the latter would seek to establish joint arrangements that could be easily adapted to the final consortium.
- 3.7 More recently, and subsequent to the joint discussion with the three Town Councils it has emerged that Huntingdon Town Council may be prepared to enter into an agency agreement that would not be conditional on a commitment to the consortium arrangement.

4. FUTURE PROVISION OF PUBLIC CONVENIENCES

- 4.1 The public consultation supported the decision taken by Cabinet in December 2003 to remove automatic public conveniences from village locations. It is proposed, therefore, to now proceed with their removal in order to maximise the overall saving from the early termination of the agreement with their provider.
- 4.2 The public consultation confirmed that there was support for the provision of town centre public conveniences and for the planned investment in upgrading the quality of the provision, subject to priorities in other service areas having first been achieved. Accordingly, consideration has now been given to implementing Cabinet's earlier decision in respect of these assets.
- 4.3 Since December 2003 a number of proposals have come forward that impact directly on the future of a number of town centre public conveniences. It is now proposed that improvement of the following assets, and the associated funding in the MTP, is deferred until 2009/10, for the reasons given –

Huntingdon Bus Station The retention of the bus station on its existing site is uncertain and pending a decision in that regard it is proposed that upgrading of the toilets is deferred.

Huntingdon Riverside The future of the riverside area, including the football pitches and pavilion which house the public conveniences, in its present configuration has been challenged by a recent study.

St Ives Bus Station The Centre Vision for St Ives identified the bus station as a potential area for redevelopment and this now is being explored as part of a comprehensive review of the eastern part of the town centre.

Ramsey

Proposals emerging from the Ramsey Area Partnership may result in the need to relocate the existing public conveniences.

- 4.4 The phased refurbishment of the remaining town centre public conveniences provided by the District Council (Riverside, South Street and Tebbuts Road, St Neots; Globe Place, St Ives; and Godmanchester) is now proposed.
- 4.5 Because of the time that has elapsed since the initial exercise to identify an ad-hoc list of potential tenderers in accordance with the Code of Procurement and EU competition regulations this exercise now needs to be repeated. In the circumstances it is proposed that the selection process is started based on the two options previously approved by Cabinet together with an operate/maintain only option. However, the final form of the tender/contract may be influenced by the Cabinet's decision with regard to any long term agreement with the Town Councils.
- 4.6 An indicative programme for the procurement and implementation of the refurbishment of town centre public conveniences follows –

| | |
|---------------|----------------------------------------------|
| December 2004 | OJEU Notice published |
| February 2005 | Decision on arrangements with Town Councils' |
| March 05 | Short list of tenderers approved |
| May 2005 | Tenders received |
| July 2005 | Construction starts |
| March 2007 | Construction complete |

5. FINANCIAL IMPLICATIONS

- 5.1 Proposed variations to the MTP as a consequence of the delayed termination of the village automatic public conveniences, the deferment of the refurbishment of some town centre public conveniences and the re-programming of works in 2005/06 and 2006/07 are shown at Annex A. The total MTP revenue changes are given in the table below.

| | Net Revenue Impact | | | | | |
|-----------------------|--------------------|---------------|---------------|---------------|---------------|---------------|
| | 2004/ 2005 | 2005/ 2006 | 2006/ 2007 | 2007/ 2008 | 2008/ 2009 | 2009/ 2010 |
| | £000 | £000 | £000 | £000 | £000 | £000 |
| Approved Budget | 69 | -84 | -39 | -93 | -93 | -93 |
| Proposed Variation | -13 | -27 | -31 | -22 | -22 | -9 |
| Revised Budget | 56 | -111 | -70 | -115 | -115 | -102 |

- 5.2 The financial implications of eventually replacing/refurbishing the town centre public conveniences now deferred in the programme (see 4.3 above) will be reported separately at a future date in association

with any other financial implications related to the redevelopment of their sites.

- 5.3 Negotiations with Town Councils have assumed that in the event of an arrangement for the future operation and maintenance of town centre public conveniences being secured this will be funded at a level commensurate with the District Council's current budget provision for this activity of circa £129k annually inclusive of NNDR and services.

6. CONCLUSIONS

- 6.1 The public have confirmed their support for the standard of service now proposed and an early start on the procurement process for the refurbishment of the town centre public conveniences is proposed. However, because of uncertainty about the future of some of the assets it is proposed that their upgrading be deferred allowing it to be given further consideration in association with other redevelopment proposals.
- 6.2 It was initially proposed that the procurement process was taken forward based on two options of either design, build, operate and maintain or as a single contract for design and build only. This would provide the opportunity for comparing the fully inclusive contract cost with a delivery arrangement which includes Town Councils assuming responsibility for the operation and maintenance of the public conveniences following the refurbishment.
- 6.3 When that was proposed the assumption was that all town centre public conveniences would be refurbished as part of a single programme. This now will not be case and the operation and maintenance in the longer term will include a mix of public conveniences in their existing condition and some that have been refurbished. This may make the design, build, operate and maintain option less attractive to contractors who are principally interested only in operation and maintenance involvement with the toilet units which they have refurbished. The separate tendering of the operation and maintenance of all public conveniences may, therefore, have to be pursued if an arrangement is not agreed with Town Councils.
- 6.4 It must be recognised that the Town Councils may not commit to an agency arrangement in the short term if there remains uncertainty about their involvement in the longer term. The early resolution of the negotiations with the Town Councils, therefore, is an imperative and a decision on whether they will be expected to compete for the work in the longer term may be pivotal to this.
- 6.5 Subject to the decision of Cabinet the relevant Parish Councils for villages where automatic public conveniences are sited will be informed immediately of their intended early removal and notice served on the provider of the units. Cabinet will need to authorise the release of MTP funding of £56k in 2004/05 to allow this to be taken forward.


7. RECOMMENDATIONS

7.1 It is recommended that Cabinet:

- a) authorise the Head of Environment & Transport, following consultation with the Executive Councillor for Waste and Streetscene, to negotiate draft heads of terms with Huntingdon, St Ives and St Neots Town Councils for an agreement for the joint operation and maintenance of all town centre public conveniences for a period of not more than seven years and to report the outcome of the negotiations to Cabinet not later than their meeting on 3 February 2005;
- b) authorise the Head of Environment and Transport, following consultation with the Executive Councillor for Waste and Streetscene, to conclude an agency agreements, as provided for in the Local Government Act 1972, with St Ives and/or Huntingdon Town Council(s) for the operation and maintenance from 1 April 2005 of relevant town centre public conveniences for a period initially not exceeding two years;
- c) authorise the placing of notice in the OJEU for expressions of interest from contractors in providing the following services in respect of town centre public conveniences –
 - (i) design, build, operate and maintain;
 - (ii) design and build only; and
 - (iii) operate and maintain only.
- d) authorise the Head of Environment & Transport to serve notice on J C Decaux terminating the agreement in respect of automatic public conveniences in villages from 1 January 2005, and to make arrangements for their removal and for restoration of their sites;
- e) release the MTP funds in 2004/05 required to implement recommendation (d);and
- f) approve the changes to the MTP proposed in the report.

Background papers

Correspondence with Town and Parish Councils
Agency agreement with St Neots Town Council
Report on budget/priorities consultation.

Contact Officer: Richard Preston, Head of Environment & Transport
 **01480 388340**

ANNEX A: PROPOSED CHANGES TO THE MTP

NEW PUBLIC CONVENIENCES (MTP 302/B)

| | Net Revenue Impact | | | | | | Net Capital | | | | | |
|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | 2004/ 2005 £000 | 2005/ 2006 £000 | 2006/ 2007 £000 | 2007/ 2008 £000 | 2008/ 2009 £000 | 2009/ 2010 £000 | 2004/ 2005 £000 | 2005/ 2006 £000 | 2006/ 2007 £000 | 2007/ 2008 £000 | 2008/ 2009 £000 | 2009/ 2010 £000 |
| | Approved Budget | 8 | 37 | 60 | 60 | 60 | 60 | 300 | 900 | 0 | 0 | 0 |
| Proposed Variation | -8 | -27 | -31 | -22 | -22 | -9 | -300 | -500 | 350 | 0 | 0 | 500 |
| Revised Budget | 0 | 10 | 29 | 38 | 38 | 51 | 0 | 400 | 350 | 0 | 0 | 500 |

REMOVAL OF AUTOMATIC PUBLIC CONVENIENCES (MTP 504)

| | Net Revenue Impact | | | | | | Net Capital | | | | | |
|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | 2004/ 2005 £000 | 2005/ 2006 £000 | 2006/ 2007 £000 | 2007/ 2008 £000 | 2008/ 2009 £000 | 2009/ 2010 £000 | 2004/ 2005 £000 | 2005/ 2006 £000 | 2006/ 2007 £000 | 2007/ 2008 £000 | 2008/ 2009 £000 | 2009/ 2010 £000 |
| | Approved Budget | 61 | -121 | -99 | -153 | -153 | -153 | 0 | 0 | 0 | 0 | 0 |
| Proposed Variation | -5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revised Budget | 56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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CABINET

4th November 2004

**HOME ENERGY CONSERVATION ACT (HECA)
EIGHTH PROGRESS REPORT (2004)
Report by the Head of Environmental Health Services**

1. INTRODUCTION

- 1.1 The purpose of this report is to seek approval for the content of the eighth annual progress report on Home Energy Efficiency.

2. SUPPORTING/BACKGROUND INFORMATION

- 2.1 The annual report, attached as an annex, has to be submitted on a prescribed template to the Department of Environment, Food and Rural Affairs (DEFRA), as part of the annual Housing Investment Programme (HIP) Returns via the Government Office for the East of England. The report charts the home energy efficiency improvements made during the 12-month period from 1 April 2003 to 31 March 2004 and also the overall improvements since 1 April 1996 when the HECA requirements became effective.
- 2.2 DEFRA originally required this report by 30 September 2004 and subsequently changed the reporting deadline to 30 October 2004.
- 2.3 In reviewing last year's report, the Secretary of State noted that the Council has made good progress towards the HECA targets and emphasised that he attaches great importance to the work and commitment made by the local authority in achieving its HECA strategy and demonstrated in the progress reports.

3. EIGHTH PROGRESS REPORT

- 3.1 This, the eighth HECA progress report covers the Council's activities and the partnership links established to promote energy efficiency. This report also addresses the actions in relation to affordable warmth from April 2003 to March 2004.
- 3.2 The methodology used to monitor our progress is set out in the report together with a description of the promotions, presentations and partnership work carried out during the year. An indication of the activities already planned up to the end of March 2005 are also included.
- 3.3 In the year 2000 the Secretary of State required a Fuel Poverty Report to be attached to the HECA report. An update to this Fuel Poverty Report is required annually. The update is presented as an appendix to the main report and describes our achievements, particularly:-
- The development of a partnership with the Cambridgeshire Constabulary's 'Bogus Callers Crime Prevention scheme so we can provide advice, grant information and low energy lamps to the public attending the roadshows.

- A partnership project with Enact Energy Management to provide easier access to energy efficiency grants via London Electric.
- Developing new links with Huntingdonshire Primary Care Trust, as a key partner in tackling fuel poverty. For example providing an energy advice clinic in conjunction with the flu vaccination clinic.
- Maintaining strong links with the Powergen Warm Front Team, who manage the Government's Home Energy Efficiency Scheme, which gives us access to national publicity materials. The Powergen Warm Front Team assisted the Council with a mail shot to all recipients of council tax and/or housing benefit, which resulted in a significant increase in the number of households applying for and receiving assistance.
- Both Powergen and London Electricity have Energy Efficiency Commitment grant schemes, which we have accessed extensively for homeowners in the District.

3.4 The annual improvement in energy efficiency achieved in 2003/04 is 2.66%. The overall improvement in energy efficiency from April 1996 to March 2004 is 15.81%. Huntingdonshire District Council has been in the top 50% of the energy conservation authorities in the Eastern Region for the last two years. The results being reported this year should keep the authority in the top half.

4. RECOMMENDATIONS

It is RECOMMENDED that:

- 4.1 the content of the attached report be approved by Cabinet; and
- 4.2 the Chief Executive be authorised to sign the report on behalf of the Council prior to its submission to DEFRA.

BACKGROUND INFORMATION

Previous annual HECA returns

Contact Officer: Sue Lammin ☎ 01480 388280

**HOME ENERGY CONSERVATION ACT 1995
EIGHTH PROGRESS REPORT (2004)
FOR THE PERIOD 1 APRIL 2003 TO 31 MARCH 2004**



Please complete this form in full and return it and one copy to your Government Office **no later than 30 September 2004**. Before completing this form you should read the accompanying guidance.

Data Protection Act

In order to process this report we may need to disclose the information we receive from you to others including our authorised agents, other Central Government Departments and other public bodies. We may also keep your name and address on a list that will be used for future exercises on related topics.

Occasionally, we receive requests to provide various organisations and companies with a list of HECA contacts. No one will be given a copy unless we feel it would be in your interests. **However, if for any reason you do not wish your name and address to be included if and when the database is provided to others, please indicate this clearly.**

Pagination in this version of the form, designed for completion on a PC, differs from that of the printed form. The spaces should expand to accommodate the necessary information – but it would be appreciated if the completed form did not extend beyond a total of 8 pages. Please do not edit the existing text.

The name and details given here will be taken by Defra as the HECA “lead officer” contact

| | | | |
|-------------------------------------------------|---------------------------------------------------------------------|-------------|---------------|
| Name | Julia Blackwell C.Biol., M.I.Biol | | |
| Job Title/Department (as appropriate) | Home Energy Efficiency Officer, Environmental Health | | |
| Authority | Huntingdonshire District Council | | |
| Address | Pathfinder House, St Mary’s Street, Huntingdon Cambridgeshire | | |
| | Post Code | PE29 3TN | |
| Telephone | 01480 388 288 | Fax | 01480 388 361 |
| E-mail | Julia.Blackwell@huntsdc.gov.uk | Date | October 2004 |

1. Have there been any changes to the following elements of your authority’s Home Energy Conservation Act (HECA) strategy in the period covered by this report?

Please summarise elements of the energy conservation report prepared in 1996 (your “HECA strategy”) in the first column of the table below, taking account of any amendments made to the strategy up to and including 31 March 2003. Changes made prior to this date will already have been recorded by Defra from information you have provided. However, if any changes have been made

between 1 April 2003 to 31 March 2004, please tick the relevant “Yes, changes” box(es) and enter the new figure(s) in the final column. If there have been no changes, please tick the “No change” boxes. Refinements to strategies may be necessary from time to time, but fundamental changes to the original strategy are not anticipated. Please explain any changes.

| | HECA strategy up to 31 March ‘03 | No change since 1 April ‘03 | Yes, changes since 1 April ‘03 | New figures following changes since 1 April ‘03 |
|--------------------------------------------------------------------------------------------------------------------------|----------------------------------|-----------------------------|--------------------------------|-------------------------------------------------|
| a) Overall energy efficiency improvement identified | √ | √ | | per cent |
| b) Number of years to implement the measures identified | √ | √ | | Years |
| c) Total cost of implementation of all measures | √ | √ | | £ Millions |
| d) CO ₂ reduction per annum as a result of all the measures identified | √ | √ | | Tonnes per annum |
| e) Indicate the 1 April 1996 baseline energy use (in GJ) against which energy efficiency improvements are being measured | 6,624,751 | √ | | GJ |

| | |
|-------------------------------------------|--|
| Reasons for any changes identified above: | |
|-------------------------------------------|--|

2. Are you monitoring changes in the energy efficiency of the housing stock in your area, in order to be able to report progress as required by HECA? YES NO

If you answered "Yes", please describe briefly:

- (a) the methodology used to monitor progress, listing the main data sources
- (b) how you are monitoring the success of activities designed to promote energy efficiency

If you answered "No", please give reasons.

Methodology used to monitor progress and success of information, advice, education and promotion activities

Progress is monitored using a 100% database of the dwellings within the District. Data is obtained from a variety of sources:

- a walk round stock condition survey of individual residential properties. Details collated include: age, build form, window type and glazing and presumed fuel used.
- free NHER surveys (level 1) carried out for those households which request them and want detailed dwelling specific energy rating, advice and grant information
- NHER level 0 surveys, which are carried out during, telephone inquiries or when residents visit the Council offices. While not as accurate in the provision of SAP ratings and energy usage, sufficient data is obtained to advise client on grant availability, the identification of energy efficiency measures, which are appropriate to that household and to calculate approximate energy usage. This type of survey is also used during promotions, either specific energy efficiency promotions or when attending local village/town fetes and green fairs.
- Information provided by local installers on the number and type of insulation or heating measures they have installed within the district, specifically within the private sector.
- information provided by the Powergen Warm Front Team on the measures installed in owner occupied homes vulnerable to fuel poverty within the district. Powergen and London Electric have provided information on the numbers of insulation measures installed within the district under their Energy Efficiency Commitment Schemes.
- grants provided by Huntingdonshire District Council (either home repair assistance or renovation grants) which had an energy efficiency component within the work carried out.
- Contact has been made with all housing associations (HA's) and registered social landlords (RSL's) who own property in the District regarding the energy efficiency improvements they have installed in their properties during the past year. Data has been received from several of these HA's and RSL's including an extensive list of improvements carried out by the largest RSL in the district, Huntingdonshire Housing Partnership (HHP).

Educational and promotional activities have been carried out in several wards within the district. A number of junior schools have been visited and assisted with on-going environment projects, which include energy efficiency in the home or in the school, such as the ECO Schools, programme or as part of a special 'Environment Week' programme. Other schools have been visited to provide them with assembly presentations and/or classroom activities that stand alone and are not part of a specific programme of work being carried out by the school. A range of activities have been developed which are suitable to a number of different age groups; such as story telling and badge making for the 7 to 8 year olds and the 'Home energy detective', and school energy review which are aimed at the older junior children.

All data provided by the installers, HA's and members of the public are entered onto an energy profiling database which allows the energy savings for each property to be calculated. These savings are added together as are those savings from measures, which cannot be directly attributed to an individual property (i.e. where there is insufficient data available to calculate a SAP rating) to give the annual savings in energy and CO₂.

The majority of the relevant data from the external stock condition survey has been imported onto the database and the Energy Efficiency Team are also working with Huntingdonshire Housing Partnership to provide them with property specific energy surveys, where appropriate, to compliment their stock condition survey and to identify those properties with low SAP ratings so that they can be brought up to the Decent Homes standard. As the database develops the Council will be able to provide a more accurate assessment of both the private and social housing stock. Other developments include the introduction of the Councils Geographical Information System (GIS) and the opportunities it provides in mapping the SAP ratings of properties in the District and in the future allowing the identification, visually, of areas of potential fuel poverty.

3. It is helpful for Defra to be able to judge the extent to which the HECAMON software (Version 3, issued by Defra in April 1999 and updated in April 2001) is used each year. Therefore, please would you indicate whether or not you used the software when collecting and collating the data to enable you to complete this form?

Postal Telephone Both HECAMON not used

4. Please briefly describe in part a) all activities that are specifically designed to assist in the development and achievement of your HECA strategy. Include:

- what you are doing as an authority to deliver information, advice, education and promotion in relation to energy efficiency to all households in your area, and who is involved (this may be external partners, or staff from another Department)
- joint activities with external partners, e.g. businesses or other local authorities
- if possible, the financial contribution from partners in the 2003/04 financial year
- confirmation if existing activities will continue

In part b) describe new activities you expect to **commence in the 2004/05 financial year.**

| a) activities in 2003/04 financial year | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|----------------------------------|
| Activity | Who is involved? | Partners' contribution (£) in 2003/04 | Will this continue into 2004/05? |
| Joint advertising in local press promoting Warm Front Mail shot to all recipients of Council Tax Benefit promoting warm front | Powergen Warm Front Managers Powergen Warm Front Managers | £300 £1200 | Yes Yes |
| CFL Promotion CFL promotion at Energy Day in Ramsey Energy Efficient kettle promotion – Ramsey, St Ives Energy Efficiency Commitment (EEC) | Powergen, Anglia West EEAC Powergen Powergen Powergen/ British Gas/London Electricity | £1000 £500 £200 £107K worth of grants accessed by residents in district | Yes Yes Yes Yes |
| Promotions at local fairs and fetes | St Neots Green Fair | Nil – time only | Yes |
| Presentations/General promotional activities/strategy development/skill sharing | Hunts Blind Society Huntingdon Hear 4 U//Darby and Joan Clubs, Friendship Clubs Local church groups / Huntingdon Rotary/ Cambridgeshire Constabulary – Crime Prevention/ National Energy Action - Fuel poverty forum Anglia West energy advice centre Age Concern | Nil – time only | Yes |
| Cambridgeshire Constabulary Crime prevention Roadshow 'Stop-Chain-Check – closing the door on bogus callers' Providing Grant advice, CFLs and advice against unwanted fuel-swapping. Prize draw for kettles | Cambridgeshire Constabulary, Hunts forum for Carers . Powergen (CFLs' and Kettles) | Nil – time only Nil – time only | Yes Yes |
| Energy Efficiency Week | West Anglia EEAC, Sue Marchant from local BBC radio station for an energy efficiency week -roadshow Sainsbury's – Huntingdon Branch Surrounding Local District Councils partnership for advertising and greater impact during energy efficiency week | Allowed access to joint provision of prizes to gain wider publicity £750 per council | Yes |
| Advice to landlords on energy efficiency and EEC Directive on Energy Performance in Buildings (Energy Reports) | Small landlords' forum – a Council initiative | Nil | Yes |
| Specific advice on energy efficiency improvements for 'purchase and repair' properties. Articles and advertisements in Parish magazines | Huntingdonshire Housing Partnership | Nil Nil | Yes Yes |

| b) activities planned in 2004/05 and not mentioned in a) above | | | |
|------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|---------------------------------------|----------------------------------|
| Activity | Who is involved? | Partners' contribution (£) in 2004/05 | Will this continue into 2005/06? |
| World Environment Day | Age Concern, local parish councils, Cambs Constabulary crime prevention, Warm Front | Time | Yes |
| Flu Inoculation/ Energy efficiency joint promotion. | Hunts PCT | Time | Yes |
| HEAT Cambridgeshire – utilising EEC funding for insulation - mail shot to all residents in the district. | Enact Energy Management, EDF, neighbouring district councils | EEC funding from EDF | Yes |
| HDC is to commission an internal stock condition survey of approx. 1000 homes for assessment of the Decent Homes Standard/ and fuel poverty. | External consultants are to be appointed | | |
| Expansion of current work with Cambs Constabulary for crime prevention - 'Stop Chain Check' campaign as we often have the same target audience | Cambs Constabulary | Time | Yes |
| Articles in Parish magazines | | | |

5. Please briefly describe below how you are taking forward a fuel poverty /affordable warmth strategy and advise on successes to date, key partner and anticipated future developments,

with a particular emphasis on private sector housing stock. If you do not have a fuel poverty/affordable warmth strategy, please say so below.

Please see attached appendix, giving an update to the Fuel Poverty Report of 2000

6. Please indicate below, for the period 1 April 2003 to 31 March 2004, the percentage improvement in energy efficiency recorded for each of the four housing sectors shown. In each case, please also indicate the resulting

annual reduction in CO₂ emissions and the costs involved. If you do not have the information available by sector, please ensure that you provide overall totals for each column in the table below.

| Sector of housing | % improvement in energy efficiency achieved in 2003/04 | Reduction in CO ₂ emissions 2003/04 (tonnes) | Cost of the measures in 2003/04 | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------|---------------------------------------------------------|-----------------------------------|-------------------------|
| | | | Cost to your authority £ millions | Overall cost £ millions |
| Total for each sector April 2003 to March 2004: | | | | |
| Owner/Occupied | 1.754 | 4880.23 | #0.115 | *0.213 |
| Local Authority | N/A | N/A | N/A | N/A |
| Private Rented | Included in O.O | Included in O.O | N/A | N/A |
| Housing Associations | 0.907 | 3569.37 | | †1.76 |
| OVERALL TOTAL FOR HOUSING, APRIL 2003 TO MARCH 2004 | | | | |
| | 2.66 | 8449.6 | 0.115 | 1.973 |
| Any qualifying comments on the figures should be included here: | | | | |
| <p>#The Authority's financial contribution to the installation of energy efficiency measures is expressed through grants such as Home Repair Assistance Loans and Renovation grants.</p> <p>Information regarding the private rented sector is included in the owner occupied data. From the information provided by the Powergen Warm Front Team, very few privately rented properties have had measures installed. As the information held on the energy database improves we hope to identify those properties, which are privately rented and attribute energy savings accordingly.</p> <p>*The value given in the overall cost includes the investment made through Council grants, Energy Efficiency Commitment funding from Powergen, British Gas and London Electric and the Warm Front Scheme funding from the Powergen Warm Front Team.</p> <p>† This value is based on the current investment programme by Huntingdonshire Housing Partnership (HHP), which owns 75% of the housing association properties in the District, together with valuations provided by a number of HA's with a small number of properties in the District. The renovation work HHP is carrying out includes a 5-year programme of window replacement, internal and external insulation and a significant investment boiler replacement and heating improvements</p> <p>Information was sought on energy efficiency from all housing associations active in the District (18 in total). Information, including property addresses, measures installed or copies of energy policies were received from a third of these associations. We aim to continue to build on these relationships in order to address issues of affordable warmth and help the organisations to provide effective energy efficiency advice to their tenants, as well as improving the quality of the information held, relating to the energy efficiency of the properties, in order to provide the associations with accurate energy profiles of their stock. We have already started to work with Huntingdonshire Housing Partnership, by providing energy surveys on a number of individual properties and advised on the measures required to bring those properties up to the target SAP rating of 60.</p> <p>Shortly after the calculation of this year's energy and CO₂ savings for the district, relevant data (age, build form etc.) from the external stock condition survey was transferred to the energy efficiency database. This data should significantly improve the accuracy of the future analysis of the stock.</p> | | | | |

7. Please indicate at (a) the annual improvement reported in each of the previous progress report periods and, at b) the overall progress recorded up to 31 March 2004. Please add any supplementary information below.

Please note that the figure entered at (b) will NOT be a sum of the figures entered at (a). Please see paragraph 21 of the accompanying guidance.

| | |
|-------------------------------------------------------------------------------------------------|---------|
| (a1) Progress reported between 1 April 1996 and 30 June 1997 (1 st progress report) | 3.26 % |
| (a2) Progress reported between 1 April 1997 and 31 March 1998 (2 nd progress report) | 1.14 % |
| (a3) Progress reported between 1 April 1998 and 31 March 1999 (3 rd progress report) | 1.38 % |
| (a4) Progress reported between 1 April 1999 and 31 March 2000 (4 th progress report) | 1.11 % |
| (a5) Progress reported between 1 April 2000 and 31 March 2001 (5 th progress report) | 1.67 % |
| (a6) Progress reported between 1 April 2001 and 31 March 2002 (6 th progress report) | 2.04 % |
| (a7) Progress reported between 1 April 2002 and 31 March 2003 (7 th progress report) | 2.55 % |
| (a8) Progress reported between 1 April 2003 and 31 March 2004 (this progress report) | 2.66 % |
| (b) Overall improvement in energy efficiency from 1 April 1996 to 31 March 2004 | 15.81 % |

Any qualifying comments or supplementary information should be included here:
 Each year's percentage improvement is based on the original 1996 baseline value; no year on year correction to the baseline has been made. Therefore the overall improvement is the sum of previous years improvements

- Due to the on-going nature of the monitoring programme, it is likely that the annual percentage improvement is being under reported. There is continuing difficulty in obtaining information regarding DIY measures and the installation of new heating systems which means that despite improvements to our database and the importation of data from the external stock condition survey, there will always be an underestimation of the savings made.
- The savings made for 2003-04 have been calculated from information collected to populate the data base. Assumptions have been made, based on market research, regarding DIY insulation measures and information concerning the sale of new, more efficient white goods, provided to Optima by Datahouse Ltd which was submitted to and approved by the DETR (% improvement from the estimated data based on market research = 0.53%).
- Data provided from the Powergen EEC programme and the British Gas energy efficiency programme, was not address specific. The savings made from the measures installed were therefore apportioned in terms of fuel use and the resultant saving in CO₂ emissions, based on the national figures for fuel usage. As we continue to add to our energy database we hope in future to proportion fuel use within the district, which will improve the accuracy of the estimates.
- The increasing importance of the savings from buying more energy efficient white goods is recognised, particularly in light of the Energy Savings Trust's campaign of branding and promoting energy efficient appliances.
- The savings attributed to housing associations have been calculated based on the data provided to us by Huntingdonshire Housing Partnership, Hundred Houses Society, Nene Housing Society, Muir HA, Cambridge Housing Society, Axiom HA, Hanover HA and Guinness HA. These properties make up about 85% of housing association properties in the district. We will continue to work with the RSLs in order to improve the accuracy of reporting energy savings, to develop stock profiles for the associations, to provide them with quality energy efficiency advice, if necessary, regarding their stock and help to provide their tenants with energy efficiency advice.
- Data provided by FENSA via HDC's Building Control department has shown that in previous years the activity levels of the replacement window industry in the District has been significantly underestimated and this has lead to a major improvement in the assessment of the energy efficiency savings made in the District.

Before returning this form to your Government Office it must be authorised by the Chief Executive of your authority.

I confirm that I have seen and agreed this report of the progress made by this authority to implement its energy efficiency report as required under the Home Energy Conservation Act 1995.

Signature, Chief Executive

Name

Authority

date

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**APPENDIX TO EIGHTH PROGRESS REPORT (2003-04) FOR THE HOME
ENERGY CONSERVATION ACT 1995 (HECA)**

FUEL POVERTY PROGRESS REPORT

1. INTRODUCTION

Fuel poverty arises as a result of several causal factors, including low income, inadequate insulation, ineffective/inefficient heating systems, size of property and price and method of payment for fuel. These factors often come about as a result in a change in the circumstances of the household, e.g. loss/change of employment, loss of a partner through death or separation, or change in health leading to an increased requirement for heating. Warm, safe housing has a major role to play in maximising the well being of people, helping to maintain the elderly in their own homes, reducing the incidence of cold and damp related illnesses and maintaining the condition of the housing stock.

The common definition of a household in fuel poverty is one that needs to spend in excess of 10% of household income in order to maintain a satisfactory heating regime.

Nationally, around 30% of UK households are estimated to be suffering from fuel poverty. The English House Condition Survey 1996 Energy Report estimates that in the Eastern Region approximately 16% of the households are in fuel poverty.

2. PROGRESS AND DEVELOPMENT

During the year Huntingdonshire District Council's Energy Efficiency Team has been active in promoting the Warm Front Scheme through a variety of media; local press, community news letters, local fairs, environment fairs, energy roadshows and advertisements on local radio to ensure that the scheme was widely publicised in the District.

The team have also worked in partnership with the Powergen Warm Front staff on several projects, including jointly advertising the availability of the grant as part of a 'Winter Warmth' feature in the local press and more significantly jointly funding a mail shot to all the recipients of Council tax and/or Housing benefit in the district. The mail shot produced a major rise in the number of residents applying for the Warm Front grant.

Advice on eligibility for Warm Front grants is provided by the Energy Efficiency Team and by staff in Housing Services and the Home Improvement Agency, who work with the most vulnerable people in our community. In this way the delivery of energy advice has been combined with advice on repairs and adaptations to homes. In the past this was done largely through Home Repair Assistance, Renovation and Disabled Facility grants but now, under the changes introduced by the Regulatory Reform (Housing Assistance) Order, help will be provided largely through the Council's new Repairs Assistance loans and grants.

There are links and cross referrals between all these teams in order to ensure that a comprehensive package of measures is available to vulnerable households. Under the Repairs Assistance policy, the Council will continue its previous practice of, in approved cases, topping up any shortfall between the

Warm Front grant and the cost of the work. A good working relationship has also been developed with the Powergen Warm Front Team, the scheme managers and their local referral advisors to ensure that any problems can be resolved promptly and other potential avenues of grant aid can be identified for the households concerned. In the Eastern region, a working group of HECA officers has been established to advise the Powergen Warm Front Team managers on how they may resolve problems, improve communications and discuss issues of mutual interest within the referral network. The specific aim of this partnership working with Powergen Warm Front, the Home Improvement Agency and voluntary groups is to help maintain vulnerable people in their own homes.

The Energy Efficiency Team have worked with a number of voluntary agencies and groups in order to promote affordable warmth to specific groups. Existing links with the Blind Society have been maintained and new links have been established with community safety officers in local police stations in the District. As a result the team will be able to promote affordable warmth principles through participation in large-scale promotions organised by the police in their 'Stop, Chain, Check – Closing the door on bogus callers' scheme. These promotions allowed us to promote genuine grants, give advice on mis-selling with regards to fuel swap door-step sales personnel and to give generalised energy efficiency advice and distribute CFL's. Groups such as Darby and Joan type clubs are also used to provide energy efficiency and grant advice to a wide audience. The Energy Team also advise on the help the fuel companies can provide, e.g. free gas safety checks, large print bills, security passwords and consumer advice through Energywatch. Through these agencies and groups team members have visited individual households to help improve their understanding of heating controls and no cost/low cost measures of fuel saving. The team aim to continue to develop and strengthen links with the key partners identified in our original fuel poverty report and to be alert to other opportunities.

Successful partnership working has been established with London Electricity, Powergen and British Gas and their affiliated contractors to promote their Energy Efficiency Commitment Schemes, which provide reduced cost insulation measures to owner-occupier and private rented households. The team has achieved success in targeting these measures at households vulnerable to fuel poverty due to low incomes where the occupants are over 60 but not in receipt of benefits and therefore not eligible under the Warm Front scheme.

Recently that Council has developed a partnership with Enact Energy Management to further promote energy efficiency in the District. Over the course of the next 12 months each household will receive a leaflet in the post promoting discounts on cavity wall insulation and loft insulation to home owners and tenants of private landlords. Those households who respond to the promotion and who receive the relevant benefits will be forwarded on to the Warm Front scheme. This type of mail shot has the advantage of reaching many of those households, which are difficult to reach using other promotional methods. It is hoped that the discounts negotiated for the scheme will encourage many of those at risk of fuel poverty, but who do not receive benefits, to improve the energy efficiency of their homes.

The health implications of fuel poverty, its impact on asthma, excess winter mortality and morbidity and the exacerbation of cardiac and respiratory disease continues to be well researched and documented. The Energy Efficiency Team participate in a multi-agency county-wide group established

under the Health Improvement Plan (HImP) in order to raise the awareness of frontline health personnel on the impact of fuel poverty, identification of the problem within the home and the assistance that is available to help alleviate this. The Affordable Warmth Task Team wrote the chapter that appeared in the HImP document for Cambridgeshire (2000/2001) and has subsequently been involved in the revision of this chapter with the Huntingdonshire Primary Care Trust for the new Huntingdonshire HImP document. The Affordable Warmth group is part of the HImP Public Health and Health Inequalities Advisory Group, which advises the Director of Public Health on HImP strategy. Subsequent to the changes in the structure of the Health Authority and the establishment of the Huntingdonshire PCT the group is now working in consultation with the Health Promotion specialists on developing new ways of identifying and helping vulnerable households in our community. While the focus of health care delivery has been shifted to local PCT's, those members of the countywide Affordable Warmth Task Team continue to exchange ideas and best practice and to ensure some continuity where the boundaries of the local district councils and new PCTs do not converge. As part of the ongoing partnership development we have written to all practice managers offering advice packs, posters and articles for their newsletters. Officers from the district have also taken part in workshops called 'Healthy Homes-Healthy Ageing' which were aimed at health professionals across Cambridgeshire to promote and share ideas for partnership working of nursing services, council services and voluntary groups to help maintain the health of our elderly population. The impact of cold home and fuel poverty was discussed and further discussions will continue at future workshops.

Working in collaboration with Age Concern and other local authority partners we have developed and launched our 'Warmometers'. These are card, room thermometers designed to provide positive advice for managing energy use in the home, particularly of the elderly and vulnerable, without emphasising the more disturbing effects that cold can have on health.

We recognise the importance of rural fuel poverty, particularly in areas not connected to mains gas. One of our ongoing projects includes producing articles for parish magazines giving advice on grants and measures. We have had an excellent response from the parish councils who have provided details of the publications in their areas, allowing us to contact parts of the community isolated from the promotional activities in the larger market towns.

Nationally, it is recognised that a large percentage of those in fuel poverty live in the private rented sector. This housing sector is also considered one of the hardest to tackle with regard to fuel poverty and affordable warmth. A Small Landlords' Forum has been developed by Housing Services and the Energy Efficiency Team contribute to this forum which has the following objectives:

- To forge links between the Council and private housing providers so that each party can develop a better understanding of how the other operates.
- To provide a formal channel for the Council to consult private landlords.
- To provide a venue for seminars, presentations and discussions on topics of interest to landlords such as grants, energy efficiency, fuel poverty, tenancy law and taxation.
- To encourage landlords who are already providing and managing to a high standard to continue to do so, and to encourage others to raise standards.
- To encourage landlords to continue to consider accommodating low-income households.

Links with local housing associations have been strengthened and the Energy Efficiency Team have worked with them on specific energy efficiency/affordable warmth projects such as articles in tenant newsletters. Arrangements are in hand to help Huntingdonshire Housing Partnership (HHP) process energy data collected as part of their stock condition survey and in the interim have provided HHP with energy surveys on specific properties. This data will enable them to identify those properties most urgently in need of improvements required to achieve the new housing standards for thermal efficiency, ensuring continued improvement in the SAP ratings for their properties. The additional information will also be of benefit to the Council in reporting HECA improvements.

National Energy Action (NEA) continues to work with the Council in a number of areas. They provided support and expertise for an Affordable Warmth Seminar, Energy Efficiency Team members have attended their national conference and participate in the Eastern Region fuel poverty forum. As part of this group they have contributed to the dissemination of ideas and best practice by discussing experience of Warm Front and affordable warmth projects within the Health Authority and HImP

3. CONCLUSIONS

- The objectives, set out in the Fuel Poverty Report 2000, continue to be relevant and reflect the objectives set out in the Government's Fuel Poverty Strategy published in November 2001
- Advice and promotions of the grants available will continue to be targeted at the private housing sector to reach the most vulnerable groups and help maintain the housing stock. Work with the local health authority and voluntary groups will continue to be developed to reach the widest possible audience of those vulnerable to fuel poverty.
- Links with local housing associations will be further developed in order to help them to profile their stock, identify energy efficiency improvements and help them to provide advice to their tenants on energy efficiency and fuel poverty.
- Work with Council colleagues and Members of the Council will be continued to promote and improve knowledge and awareness of the issues surrounding fuel poverty.

**COMT
CABINET**

**19 October 2004
4 November 2004**

QUARTERLY SUMMARY OF DEBTS WRITTEN-OFF (Report by the Head of Revenue Services)

1. INTRODUCTION

- 1.1 The Head of Revenue Services, or in her absence the Head of Financial Services is authorised to write-off debts with an individual value of up to £2,000, or of a greater amount after consultation with the Executive Councillor, having taken appropriate steps to satisfy herself that the debts are irrecoverable or cannot be recovered without incurring disproportionate costs. A summary detailing debts written-off shall be submitted to the cabinet quarterly.
- 1.2 The summary of debts written-off during the quarter ended 30 September 2004 and during the financial year, is shown below with the comparative amount for the same period last year shown in brackets.
- 1.3 Whilst these amounts have been written-off in this period of the current year, much of the original debt would have been raised in previous financial years as the table at 4 demonstrates.

2. WRITE-OFFS UP TO £2,000

Approved by the Head of Revenue Services

| Type of Debt | In Quarter | | Financial Year Total at end of Quarter | | |
|----------------|--------------|-----------|----------------------------------------|-----------|-------------------|
| | No. of Cases | Amount £ | No. of Cases | Amount £ | Previous Year (£) |
| Council Tax | 467 | 12,665.30 | 565 | 17,941.61 | (9,104.89) |
| NNDR | 10 | 4,249.80 | 15 | 9,249.77 | (8,973.62) |
| Sundry Debtors | 77 | 21,824.17 | 140 | 41,121.75 | (22,805.71) |
| Excess Charges | 178 | 7,370.00 | 179 | 7,410.00 | (11,545.00) |

3. WRITE-OFFS OVER £2,000
 Agreed by the Executive Councillor
 Approved by the Head of Revenue Services

| Type of Debt | In Quarter | | Financial Year Total | | |
|----------------|--------------|----------|----------------------|----------|-------------------|
| | No. of Cases | Amount £ | No. of Cases | Amount £ | Previous Year (£) |
| NNDR | 6 | 33056.60 | 6 | 33056.60 | (2,550.97) |
| Sundry Debtors | 2 | 6639.32 | 2 | 6639.32 | (2,345.38) |

4. DATE ANALYSIS

| Year of Debt | Council Tax (£) | NNDR (£) | Sundry Debtors (£) | Excess Charges (£) |
|---------------|------------------|------------------|--------------------|--------------------|
| Pre 96/97 | 25.59 | 0.01 | 3,494.83 | 0.00 |
| 1996/97 | 0.00 | 0.00 | 41.37 | 0.00 |
| 1997/98 | 48.90 | 0.00 | 1,141.08 | 0.00 |
| 1998/99 | 201.64 | 0.00 | 990.24 | 0.00 |
| 1999/00 | 448.20 | 0.00 | 11,134.14 | 0.00 |
| 2000/01 | 960.22 | 805.00 | 4,616.71 | 240.00 |
| 2001/02 | 1,980.91 | 7,471.36 | 6,814.99 | 480.00 |
| 2002/03 | 4,967.87 | 15,008.60 | 11,971.30 | 120.00 |
| 2003/04 | 8,554.79 | 19,015.88 | 5,438.65 | 6,530.00 |
| 2004/05 | 753.49 | 5.52 | 2,117.76 | 40.00 |
| Totals | 17,941.61 | 42,306.37 | 47,761.07 | 7,410.00 |

5. CONCLUSIONS

5.1 Cabinet members are asked to note the content of this report

Contact Officer: Julia Barber, Head of Revenue Services ☎ [01480] 388105

Agenda Item 13

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