

A meeting of the **CABINET** will be held in **COUNCIL CHAMBER, PATHFINDER HOUSE, ST MARY'S STREET, HUNTINGDON PE29 3TN** on **THURSDAY, 21 JULY 2005** at **11:30 AM** and you are requested to attend for the transaction of the following business:-

**Contact
(01480)**

1. MINUTES (Pages 1 - 6)

To approve as a correct record the Minutes of the meeting held on 30th June 2005.

**Mrs H Taylor
388008**

2. MEMBERS' INTERESTS

To receive from Members Declarations of Personal/or Prejudicial interests and the nature of those interests in relation to any Agenda item.

Please see notes 1 and 2 below.

3. BUDGET 2005/06 CAPPING (Pages 7 - 20)

With the assistance of a report by the Director of Commerce and Technology to note the Deputy Prime Minister's proposal to cap the Council's 2005/06 budget and the associated implications for the authority.

**S Couper
388103**

4. CAMBRIDGESHIRE AND PETERBOROUGH MINERALS AND WASTE PLAN: CONSULTATION ON ISSUES AND OPTIONS
(Pages 21 - 48)

To consider a report by the Head of Planning Services on Cambridgeshire County Council and Peterborough City Council's proposals for Minerals and Waste Planning.

**Dr M Bingham
388432**

5. HOUSING CONDITION REPORT (Pages 49 - 54)

To consider a report by the Head of Environmental Health Services on the Condition Survey of the Housing Stock in Huntingdonshire.

**J Allan
388281**

6. WEST OF STUKELEY ROAD, HUNTINGDON - URBAN DESIGN FRAMEWORK (Pages 55 - 60)

To consider a report by the Head of Planning Services requesting the adoption of the revised Framework as Interim Planning Guidance.

**C Surfleet
388476**

7. MONITORING OF THE CAPITAL PROGRAMME 2004/05 AND 2005/06 (Pages 61 - 72)

To consider a report by the Head of Financial Services on the outturn

S Couper

position for 2004/05, the implications for 2005/06 and proposals to deal with cost variations.

388103

8. SAWTRY LEISURE CENTRE - EXTENSION OF FACILITIES (Pages 73 - 76)

To consider a report by the Leisure Centres' Co-ordinator requesting the Cabinet to release additional funds for a scheme to extend facilities at Sawtry Leisure Centre.

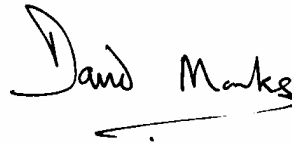
**S Bell
388049**

9. ST NEOTS, RIVERSIDE PARK - ANTI-SOCIAL BEHAVIOUR (Pages 77 - 80)

To consider a joint report by the Heads of Environment and Transport and of Community Services on proposals to combat anti-social behaviour at the Riverside Park in St Neots.

**C Allen
388380**

Dated this 21 day of July 2005



Chief Executive

Notes

1. *A personal interest exists where a decision on a matter would affect to a greater extent than other people in the District –*
 - (a) *the well-being, financial position, employment or business of the Councillor, a partner, relatives or close friends;*
 - (b) *a body employing those persons, any firm in which they are a partner and any company of which they are directors;*
 - (c) *any corporate body in which those persons have a beneficial interest in a class of securities exceeding the nominal value of £5,000; or*
 - (d) *the Councillor's registerable financial and other interests.*
2. *A personal interest becomes a prejudicial interest where a member of the public (who has knowledge of the circumstances) would reasonably regard the Member's personal interest as being so significant that it is likely to prejudice the Councillor's judgement of the public interest.*

Please contact if you have a general query on any Agenda Item, wish to tender your apologies for absence from the meeting, or would like information on any decision taken by the Committee/Panel.

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

Members of the public are welcome to attend this meeting as observers except during

consideration of confidential or exempt items of business.

Agenda and enclosures can be viewed on the District Council's website – 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, 30 June 2005.

PRESENT: Councillor D P Holley - Chairman

Councillors I C Bates, Mrs J Chandler,
N J Guyatt, A Hansard, Mrs P J Longford,
Mrs D C Reynolds, T V Rogers and
L M Simpson

28. MINUTES

The Minutes of the meeting of the Cabinet held on 9th June 2005 were approved as a correct record and signed by the Chairman.

29. MEMBERS' INTERESTS

Councillor Bates declared a personal interest in Minute No 30 by virtue of his membership of Cambridgeshire County Council. Councillor Holley declared a personal and prejudicial interest in Minute No 37 by virtue of his wife's appointment and proposed nomination as a Trustee to Kimbolton School Foundation and left the meeting for the duration of the discussion and voting on this matter.

30. PFI PARTNERING AGREEMENT

Further to Minute No 04/153 consideration was given to a report by the Development and Community Manager (a copy of which is appended in the Minute Book) to which was attached a draft Partnering Agreement on behalf of principal Cambridgeshire Authorities for a Private Finance Initiative (PFI credits) relating to future waste disposal arrangements in Cambridgeshire.

Having been reminded of the main aims and objectives of the Agreement and having noted the inclusion of a satisfactory "opt out" clause, the Cabinet

RESOLVED

- (a) that the Draft PFI Partnering Agreement, as appended to the report now submitted, be approved in principle;
- (b) that the Head of Legal and Estates be authorised, after consultation with the Executive Councillor for Environment and Transport, to approve any outstanding drafting issues; and
- (c) that the Director of Operational Services be authorised to sign the final partnering agreement.

31. CAMBRIDGESHIRE PROVISIONAL LOCAL TRANSPORT PLAN 2006-2011 AND ANNUAL PROGRESS REPORT 2005

A report by the Director of Operational Services was submitted (a copy of which is appended in the Minute Book) inviting the Cabinet to consider the content of the provisional Cambridgeshire Local Transport Plan 2006-2011 (LTP) and the 2005 Annual Progress Report on the Plan's Delivery which had been prepared in conjunction with the County Council together with a statement specific to Huntingdonshire. At the same time, Members' attention was drawn to the findings of an air quality review and assessment as a result of which Air Quality Management Areas were likely to be declared in Huntingdon and St. Neots later in year.

With regard to concern expressed about the possible withdrawal of support for market town strategies and the potential implications of this in terms of accessing sources of transport and related funding, the Cabinet noted verbal assurances received from County Council Officers as to the continuation of support for the strategies, and

RESOLVED

- (a) that the draft provisional Cambridgeshire Local Transport Plan 2006-2011 and the draft 2005 Annual Progress Report be noted;
- (b) that the Huntingdonshire statement, appended to the report now submitted, be approved;
- (c) that, after consultation with the Executive Councillor for Environment and Transport, the Director of Operational Services be authorised to make amendments to the draft provisional LTP, District Statement and Draft APR, prior to their formal submission to Government by 31st July 2005; and
- (d) that the Executive Councillors for Environment & Transport and for Planning Strategy be authorised to sign the provisional LTP on behalf of the Council.

32. COUNCIL FUNDING OF MANDATORY DISABLED FACILITIES GRANTS

Further to Minute No 04/138, consideration was given to a report by the Head of Housing Services (a copy of which is appended in the Minute Book) outlining the overall take up of Disabled Facilities Grants (DFG) in 2004/05.

Members were advised that 274 grants had been processed in 2004/05 and that the budget provision for 2005/06 was £1,195,000, which included a contribution of £327,000 from the Government. Having noted that a review of the DFG framework was currently being undertaken by Central Government, the Cabinet

RESOLVED

- (a) that the content of the report now submitted be noted; and
- (b) that further quarterly reports be submitted to Cabinet if the demand for disabled facilities grants is expected to exceed the 2005/06 budget.

33. IMPLEMENTING ELECTRONIC GOVERNMENT STATEMENT 2005

By way of a report by the Head of Information Management (a copy of which is appended in the Minute Book). Members were acquainted with the contents of the 2005 Implementing Electronic Government Statement for submission to the Office of the Deputy Prime Minister (ODPM) by 18th July 2005.

Having been reminded of the objective of the statement and in noting that the final version of the document would need to be submitted to the meeting of the Council scheduled for 28th September for approval, the Cabinet

RESOLVED

- (a) that the 2005 Implementing Electronic Government Statement be approved for submission to the Office of the Deputy Prime Minister; and
- (b) that, after consultation with the Executive Councillor for Operations and Information Technology, the Director of Commerce and Technology be authorised to make minor amendments to the statement prior to its submission to the ODPM.

34. RAMSEY CONSERVATION AREA MANAGEMENT PLAN

With aid of a report by the Head of Planning Services (a copy of which is appended in the Minute Book) the Cabinet considered a draft Management Plan for the Ramsey Conservation Area.

Having been informed that the plan had been produced to clearly identify, co-ordinate and programme a series of specific projects for the town which would enhance proposals emerging from the Ramsey Action Plan, the Cabinet

RESOLVED

that the draft Management Plan for the Ramsey Conservation Area be approved for use in planning decisions and as a basis for further consultation.

35. RAMSEY CONSERVATION AREA: DRAFT BOUNDARY REVIEW AND CHARACTER STATEMENT CONSULTATION DOCUMENTS

Consideration was given to a report by the Head of Planning Services (a copy of which is appended in the Minute Book) to which was attached draft copies of a boundary review and a character statement for the Ramsey Conservation Area.

Having noted the main aims and objectives of the documents and after discussing the extent of the area included within the boundary review, the Cabinet

RESOLVED

that the boundary review and the draft character statement for the Ramsey Conservation Area be approved as a basis for consultation.

36. APPOINTMENTS PANEL

In anticipation of the forthcoming vacancy in the post of Director of Operational Services, the Cabinet considered the appointment of a Member of the Cabinet to serve on the Appointments Panel alongside Councillors Baker, Davies, Rogers and Simpson.

Whereupon, it was

RESOLVED

that the Leader of the Council be appointed to serve on the Appointment Panel for the purpose of appointing to the post of Director of Operational Services.

37. REPRESENTATION ON ORGANISATIONS

Having received and considered a report by the Head of Administration (a copy of which is appended in the Minute Book) in relation to the appointment/nominations of representatives to serve in a variety of organisations, it was

RESOLVED

(a) that, with the exception of the following adjustments, nominations be made to the organisations as set out in the Appendix to the report now submitted;

Organisation Representative(s)

Cambridgeshire Chamber of Commerce – Huntingdonshire Area – Councillor Hansard;

Cambridgeshire Councils Association – Leader of the Council, Councillors Eddy and Guyatt (substitute – the Deputy Leader);

Community Safety Task Groups – North Huntingdonshire Area (Yaxley) – Councillor Watt;

Home Improvement Agency – Advisory Committee – Councillor Mrs Reynolds;

Huntingdonshire Housing Partnership – Luminus (parent) – Councillor Hyams;

Huntingdonshire (Local) Strategic Partnership – Economic Development – Councillor Hansard;

Town Centre Management Initiatives – St Ives – Councillor Mrs Reynolds;

National Autistic Society – Councillor Mrs Chandler;

Road Safety Committee – Huntingdon and Godmanchester Area – Councillors Mrs Godley, Hyams and Simpson;

Road Safety Committee – Norman Cross Area – Councillors Butler and Watt;

Road Safety Committee – St Ives Area – Councillors Mrs Chandler and Rogers;

St Neots Museum Management Committee – Councillor Hansard;

St Neots Volunteer Bureau Management Committee – Councillor Mrs Gregory;

Trustees of Kimbolton School Foundation – Mrs A Holley;

Yaxley Youth Work Support Forum – Councillor Watt; and

- (b) that, in the event that changes are required to the Council's representation during the course of the year, the Deputy Leader and Vice-Chairman of the Cabinet be authorised to nominate alternative representatives as necessary.

Councillor D P Holley
Chairman

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CABINET

21 JULY 2005

BUDGET 2005/06 - CAPPING
(Report by the Director of Commerce and Technology)

1. PURPOSE

- 1.1 The purpose of this report is to inform the Cabinet that the Deputy Prime Minister has asked Parliament to approve his proposal to cap the Council's budget requirement in the current year.
- 1.2 On the assumption that Parliament agrees to the capping, this report outlines the actions and decisions that the Council will be required to make.

2 BACKGROUND

- 2.1 The Deputy Prime Minister wrote to the Council on the 25 March saying that he considered our budget requirement for 2005/06 to be excessive because it had increased by more than 6% **and** the Council Tax had risen by more than 5.5%. He therefore proposed to cap our budget requirement at £15.16M (an 8.1% increase rather than our approved 10.9%) which would result in a Council Tax of £99.72 (a 5.5% increase rather than our approved 12.7%).
- 2.2 He gave the Council 21 days to challenge his proposed capping and to provide any supporting information. The proposal was challenged and Annex A provides a copy of the information sent.
- 2.3 The Leader, Deputy Leader, Chief Executive and the Director of Commerce and Technology subsequently met the relevant Ministers to explain why the Council needed to make the planned increases as part of a long term financial plan.
- 2.4 On 7 July a letter was received which explained that the Deputy Prime Minister had asked parliament to approve his approval to cap Huntingdonshire.
- 2.5 This will be debated on the 20 July and, if approved, the relevant order is expected to be signed on the 21 July.

3. ACTIONS REQUIRED

- 3.1 The Council is required to approve a revised budget requirement that is no higher than £15.16M and the resulting reduced Council Tax level. If it does not do so within 21 days of receiving the order then, from that time until it does so it will not be able to transfer any money from its Collection Fund to its General Fund.

- 3.2 The Council must then re-bill all the properties in the District, based on the revised Council Tax level, as soon as is “reasonable and practicable”.
- 3.3 As the Council has significant revenue reserves it would not have any financial problems if the date of approving the revised budget were delayed beyond 21 days. It would simply use its existing money rather than the Council Tax money to fund services during the intervening period. It would earn less interest on its own reserves but more interest on the Collection Fund which would all be payable to the Council once the revised budget is approved.
- 3.4 It would be in the interests of the local tax-payers if the cost of re-billing (estimated at £60,000) could be avoided and so the LGA has been asked to take legal advice on the practicality of delaying the approval to, say, February 2006, so that it thus became “reasonable and practicable” to deal with the re-billing as an adjustment to the 2006/07 Council Tax bill.
- 3.5 We have been advised by the ODPM that Council Tax payers are legally obliged to continue paying the original Council Tax until a new Council Tax has been set and revised bills sent out

4. BUDGET REQUIREMENT

- 4.1 The Budget Requirement must be reduced to the capping limit of £15.16M or a lower amount. This can be achieved by reducing expenditure on services, increasing the amount that is funded from revenue reserves or some combination of the two.
- 4.2 If the Council wishes to maximise its ability to deliver the significant service developments approved in the Medium Term Plan it would need to maintain as high a Budget Requirement as possible i.e. £15.16M. Using extra reserves to achieve this reduction would also be consistent with this intention in the short term. In the medium term a view will have to be taken on the likelihood of a capping regime continuing to operate and at what levels. The alternative would be to cut spending in the current year.
- 4.3 Within the Minister for Local Government’s statement to the House of Commons he said:

We are keeping our promise to act on excessive council tax increases. Given that we have increased funding to local government by 33 per cent in real terms since 1997, and that all authorities have received formula grant increases either in line with or above inflation in all of the last three years, there is no excuse for excessive council tax increases. We will not hesitate to use our capping powers in future years to deal with excessive increases if this proves necessary.

- 4.4 If capping were to continue, consideration would need to be given to how to balance the future use of revenue reserves with efficiency improvements, service reductions and revised priorities to deliver spending increases acceptable to the government while ensuring that a sound Medium/Longer Term Plan is achieved. Options based on a variety of approaches will be included in the annual review of the financial strategy which will be considered by September Council. The Medium Term Plan will then be reviewed in the light of the Council's decisions.
- 4.5 The table below highlights the results of the Deputy Prime Minister's proposal, which will result in a reduction in the Council Tax of just £6.83 for a Band D property:

	2004/05 Budget	2005/06 Budget	Variation Budget to Budget		CAPPING PROPOSAL	Variation 2004/05 Budget to capping proposal	
	£000	£000	£000	%	£000	£000	%
Formula Spending Share	19,931	20,532	601	3.0	20,532	601	3.0
Net Spending	16,828	17,373	545	3.2	17,373	545	3.2
Use of Reserves	2,803	1,826	-977	-34.9	2,213	-590	-21.0
Budget Requirement	14,025	15,547	1,522	10.9	15,160	1,135	8.1
	£		£	%	£		
Band D Council Tax	94.54	106.54	12.00	12.7	99.71	5.17	5.5
Subsidy from reserves (per property)	49.91	32.19	-17.72	-35.5	39.02	-10.89	-21.8
Notional Council Tax (if no reserves available)	144.45	138.73	-5.72	-4.0	138.73	-5.72	-4.0

5. REBILLING

- 5.1 Subject to the option outlined in para. 3.4 above, the estimated cost of rebilling would be around £60,000. Details will be recorded separately and, where possible, attempts will be made to reduce this cost.
- 5.2 It is currently envisaged that a Council Meeting will be required in August, to either approve the new Council Tax and Budget resolutions or to determine to delay making such an approval.

6. CONCLUSIONS

- 6.1 It is expected that Parliament will approve the Deputy Prime Minister's proposal to cap the Council. The Council will need to formally approve a new budget and Council Tax that complies with the capping rules. If rebilling is to be carried out during the current year, rather than in conjunction with next year's Council Tax, there will be an estimated cost of £60,000. A Band D tax payer's annual bill will be reduced by £6.83.
- 6.2 Discussion is taking place with the LGA and legal advice is being sought on the option of delaying approval.

6.3 If it becomes obvious that delay is not practical then preparations for rebilling may need to commence before the Council meeting and so it is proposed that approval to grant a supplementary estimate of £60,000 be delegated to the Director of Commerce and Technology, following consultation with the Leader and Executive Councillor for Finance.

7. RECOMMENDATION

Subject to Parliament approving the Deputy Prime Minister's proposal, the Cabinet is recommended to:

- propose to Council, in due course:
 - a revised Budget Requirement of £15.16m, together with the use of an additional £387k of revenue reserves to achieve this.
 - a revised band D Council Tax of £99.71
- grant delegated authority to the Director of Commerce and Technology, following consultation with the Leader and Executive Councillor for Finance, to approve a supplementary revenue estimate of £60,000 to cover the estimated costs of re-billing.

ACCESS TO INFORMATION ACT 1985

Correspondence with the Office of the Deputy Prime Minister's Office
Budget Working Papers - Files in Financial Services

Contact Officer:

Steve Couper

Head of Financial Services ☎ **01480 388103**

HUNTINGDONSHIRE'S CASE FOR A BUDGET REQUIREMENT OF £15.547M

Background

Huntingdonshire is one of the fastest-growing Districts in the country, and is in one of the Government's designated growth areas – the M11 / Peterborough corridor. Historical and projected population levels are as follows:

Year	Population (‘000s)
1996	151.8
1999	155.6
2002	158.0
2005	158.5
2008	159.6
2011	161.0
2014	163.0

This population is split approximately 50:50 between the four market towns in the District and the rural hinterland.

Our medium-term plans are geared around this growth agenda and the specific challenges which it presents, such as:

- the increasing infrastructure deficit in the area.
- the need to “pump prime” investment in the market towns to attract new businesses.
- the need to expand and improve facilities such as leisure centres

Financial Planning

Our CPA report, published in July 2004, which considered us to be an **excellent and improving** Council, referred to our planning in the following terms:

- *The council's capacity to deliver future improvements is strong; it has been successful in building its internal capacity around people, finance, processes and technology.*
- *It has a good awareness of local, sub-regional, regional and national influences. For example, the council has been proactively responding regionally to the pressures for expansion.*
- *Resources are being invested in priorities. This is done via growth bids and efficiency savings. The council has prioritised its capital programme around the six corporate priorities. The council is thus using its resources to help deliver outcomes in priority areas.*

- *The council has clear and effective plans to manage its finances in the medium to long-term, as detailed in the medium term plan and there is a clear commitment to revisit this plan, through a member led review in autumn 2004. This will assess the ongoing viability of the schemes contained within the current plan. This would appear prudent, given that reserves and the resultant diminishing levels of investment income will reduce over this period, resulting in a significant projected increase to council tax levels in 2008/09. The review will need to ensure the sustainability of the council's capacity to deliver services.*

We have since carried out that review and updated our financial plans. In particular, we considered the profile of Council Tax increases that we would need to make in order to reach a sustainable level of taxation for the long-term, once our reserves had been reduced to minimum prudent levels.

We chose to adopt a strategy of constant, affordable increases rather than a series of low rises followed by a very significant increase. This is prudent, sensible and reflects the views of our Council Tax payers (see “Public Support” below).

Capping would destroy this strategy and render our future plans unsustainable. Those plans are based on a budget requirement for 2005/6 of £15,547,000, and this is what we need to be able to deliver them.

Level of Council Tax

The following table shows the impact of the strategy referred to above. It sets out the Council Tax levels for the last 5 years and how we plan to increase it over the next 5 years. It clearly shows how small cash increases create large percentages because of the low starting point.

	Council Tax			
	Huntingdonshire			Shire District Average *
	Tax	Increase		
	£	£	%	£
2000/01	76.32	3.28	4.5%	
2001/02	79.75	3.43	4.5%	
2002/03	82.54	2.79	3.5%	
2003/04	82.54	0.00	0.0%	
2004/05	94.54	12.00	14.5%	137
2005/06	106.54	12.00	12.7%	145
2006/07	118.54	12.00	11.3%	152
2007/08	130.54	12.00	10.1%	160
2008/09	142.54	12.00	9.2%	168
2009/10	154.54	12.00	8.4%	176

* *Future years' Shire District average is based on 5% per year increases. (the 2005/06 average increase was over 5%)*

The Council's tax level:

- has risen by an average of only £6.04 per year over the last 5 years
- **is still 19th lowest out of 238 in 2005/06 (lowest 8%)**
- is 27% below the average
- is 17% below the figure of £195 assumed by ODPM (*2005/06 Settlement – Headline Allocations*), taking into account the average Town & Parish precept of £55
- is likely still to be only 88% of the average in 2009/10 despite our planned continuation of £12 per year increases.

Had any of the three highest-taxing District Councils increased their Council Tax by £12, it would have amounted to less than 5.5% and would not have fallen within the capping criteria. **It is inequitable for one of the lowest-taxing Districts to be capped when one of the highest-taxing Districts could have made the same financial increase and not been capped.**

The Government's view last year, when it set the capping criteria, was that:

“As [district councils] are small authorities, whose increases in council tax may be correspondingly small in absolute terms, we have introduced a further test by applying these principles only to district councils with a Band D council tax for 2004/05 greater than the shire district average.”

While ODPM made it clear that it would not necessarily apply the same capping principles this year, we consider that this approach is entirely appropriate for low-taxing Councils.

It would be extreme and inappropriate to shift from not capping any District with a Council Tax in the bottom 50% to capping one which is in the lowest 8%.

Use of Reserves

It is understandable that the budget requirement (excluding local precepts) was originally chosen as the basis for the capping legislation, as it would capture any sums included in Council Tax to increase revenue balances.

However, it has an unfair and, we would suggest, unintended impact when, as in our case, Councils reduce the level of Council Tax subsidy from one year to the next. In these circumstances, capping becomes a penalty for having kept Council Tax levels down historically.

The situation is summed up in the following table, which shows that the increase of 10.9% in the budget requirement is due primarily to a 35.5% reduction in the subsidy from reserves. Budgeted net spending has only increased by 3.2%. Spending in both 2004/5 and 2005/6 is well below Formula Spending Share (FSS).

	2004/05	2005/06	Variation	
	£000	£000	£000	%
Formula Spending Share	19,931	20,532	601	3.0
Net Spending	16,828	17,373	545	3.2
Use of Reserves	2,803	1,826	977	-34.9
Budget Requirement	14,025	15,547	1,522	10.9
	£	£	£	%
Band D Council Tax	94.54	106.54	12.00	12.7
Subsidy from reserves (per property)	49.91	32.19	-17.72	-35.5
Notional Council Tax (if no reserves available)	144.45	138.73	-5.72	-4.0

Capping would force us to increase the subsidy from reserves in the current year, at the very point when we are in the process of phasing it out. This level of subsidy is not sustainable, hence the strategy referred to in Financial Planning above.

Level of increased spending

As shown in the table above, we have budgeted our spending to increase by just 3.2% in 2005/6. This increase arises as follows:

	£000	£000
2004/5 budget		16,828
Inflation	988	
Refuse collection & recycling	448	
e-government - Customer First	304	
Funding costs for new health centre for the Primary Care Trust	214	
Pensions	200	
Housing	102	
Other service variations	-13	
Interest on investments	-773	
Base budget reductions	-523	
Efficiency savings target	<u>-402</u>	
Total changes from 2004/5 budget		<u>545</u>
2005/6 budget		<u>17,373</u>

Three things are evident from this table:

- many of the cost increases are unavoidable (e.g. inflation and pensions)
- those that aren't relate to service improvements and / or delivery of the Government's agenda (e.g. refuse collection & recycling and e-government)
- we have already made reductions to our base budget, without reducing levels of service. We have also set an even higher target for cashable efficiency savings

than ODPM's 2½% (£402k compared to £287k); this reflects our confidence in our ability to reap the benefits of our investments both in new technology and in developing the capability of our staff to continue innovating and improving our services.

We have accepted the challenge to increase recycling, despite the revenue impact increasing from £1.9m in 2001/2 to £4.5m in 2005/6, over 25% of our net spending. This should result in a 48.5% recycling rate in 2005/6, which few Councils will be able to match.

Since the change in the funding of Social Housing Grant, the Council has been prepared to invest over £1m per year of its own money in this high priority area. Many Councils have not.

We had to absorb £487,000 of additional capital expenditure in 2004/5 due to the Government's restriction on its contributions towards statutory Disabled Facilities Grants. We expect there to be a similar shortfall in 2005/6 and future years.

Our CPA inspection noted that:

- *The council provides a good level of front line service and is performing well in priority areas such as waste collection and recycling,and the delivery of affordable homes.*
- *The council, along with other districts, county council, EEDA and GO East, is part of the local 'infrastructure partnership' to deliver the Government's sustainable communities plan in the Cambridge sub region. A local delivery vehicle has been formed with the chair and chief executive to oversee the plan.*

This is a well-managed, prudent, responsible Council, delivering on the Government's agenda and addressing national, regional and local priorities and pressures, notably the growth agenda. It could not continue to do so if it were capped.

Public support

Our CPA report made the following comments about the extent of public support for our plans.

- *The council has challenging and ambitious, yet realistic aims that reflect the needs of the local community. These aims have a sound basis in comprehensive consultation. The council has... pulled together the views of the community to inform priority setting, the budget process and service planning.*
- *In addition, the council is planning detailed three-yearly budget consultation exercises. The first will inform the 2005/06 budget and will follow an ODPM approved, statistically reliable public perception model. This uses a trade off analysis between levels of service provision and council tax levels. This will provide a robust analysis of local opinion and together with the base budget review, will further inform the MTP process.*

The main results of the latter consultation were that:-

- there was little support for cuts in services or significant changes to the distribution of spending between services
- 64% of residents opted for larger tax rises than had previously been applied, to achieve their personal preferences for services
- on balance, rises in Council Tax of up to £14 per year, would be broadly acceptable, **providing** the Council provided the combination of services which local people valued.

The actual increase in 2005/6 was £12, less than the amount which local people were prepared to pay. The public has accepted this increase, because of the service improvements which we have committed to deliver for the additional charge, and because the overall change in their total bill was lower than in previous years (see "Overall Impact" below).

The local press is also supportive of our position. [The Editor's Comment in the Hunts Post on March 30th read:](#)

"We don't want cheap and nasty council services in Huntingdonshire. We have been asked, and we have said so. But we risk having to make do with second-rate services because our District Council may be forbidden to ask us for a few extra pence a week.

The Hunts Post takes no political party position. The Liberal Democrat opposition on HDC, though it would prefer to move to a local income tax to replace Council Tax, has supported the controlling Conservative group both in its longer-term strategy for £1-a-month increases year-on-year and also on the 12.7 per cent increase from next month.

HDC will deal with all the technical reasons for not capping. We add some practical ones.

- *We want a district that we can be proud of. In the fastest-growing area of the country, that implies expanding good-quality, efficiently-provided services for real people. It includes minimising social exclusion, looking after the most vulnerable in society, designing out and reducing crime and improving local amenities, including the transport links that enable people to make use of them.*
- *Having been consulted in a balanced an independent survey, two-thirds of the Huntingdonshire population endorsed HDC's strategy. It was what we said we wanted.*
- *There is a large degree of agreement between the parties locally on the vision for Huntingdonshire's future, if not always on the detail.*
- *Capping HDC spending will put that vision, that public safety, that social integration, the quality of life – the very things the*

Government claims to set such store by – at considerable and lasting risk”

Capping would be contrary to the wishes and the interests of the public of Huntingdonshire, and would make it impossible to meet their priorities. It would be difficult to explain to them that, despite the Government’s apparent support for local democracy, they would not be able to have services that they are quite willing to pay for.

Overall Impact

Because the District Council’s charge is only one of the constituent parts of the total Council Tax bill, it is important to consider the total impact on our tax payers. The average tax bill (Band D) has only gone up by 5.1% - comfortably below the capping criteria of 5.5%.

The importance of the level of the overall bill to customers’ perception of fairness is shown by the number of complaints about the size of bills compared to the actual level of tax increases:

- We have only had a handful of complaints this year, even though Council Tax levels have a higher profile than in previous years because of the forthcoming general election
- We had more complaints in 2003/4, when we had a **zero** increase in the District’s Council Tax, than we did in 2004/5, when we increased it by £12 (14.5%). This is because the **overall** increase was lower, due mainly to the County Council’s increase being smaller than in 2003/4.

The Government has achieved its aim of keeping overall Council Tax increases around or below 5%. Capping us is unnecessary in that context, which is the context in which tax payers view their bills.

Consequences of Capping

If we were capped at £15,160,000 the short-term impact would be as follows:

- The average Band D tax payer would get a reduction of just 68p per month on their £119 instalment (0.57%). This is less than the cost of a postage stamp per week. Our residents would have great difficulty understanding why we had been forced to re-bill for such a trivial amount.
- The Council would be faced with extra direct costs of nearly £60,000 for rebilling, together with the potential for further costs through the loss of cash flow.

More significantly, the long-term impact would be catastrophic. With no guarantee of the policy which the Government might choose to apply year on year, we would be forced to plan on the assumption that this year’s policy would be applied in future. We would therefore have to constrain future Council Tax increases and thus, for the foreseeable future, continue with our Council tax at about **27% below** the Shire District average. This would not allow us to make significant improvements in services, despite public, regional and government pressures to do so.

This would involve our having to budget for cuts of £5.6M per year (22% of planned net spending) by 2011/12, over and above our target for efficiency savings, which is already higher than ODPM's 7½% target for 2005/6 to 2007/8. The graph attached shows how dramatic a cut in spending this would be, with a correspondingly severe impact on services.

Government support

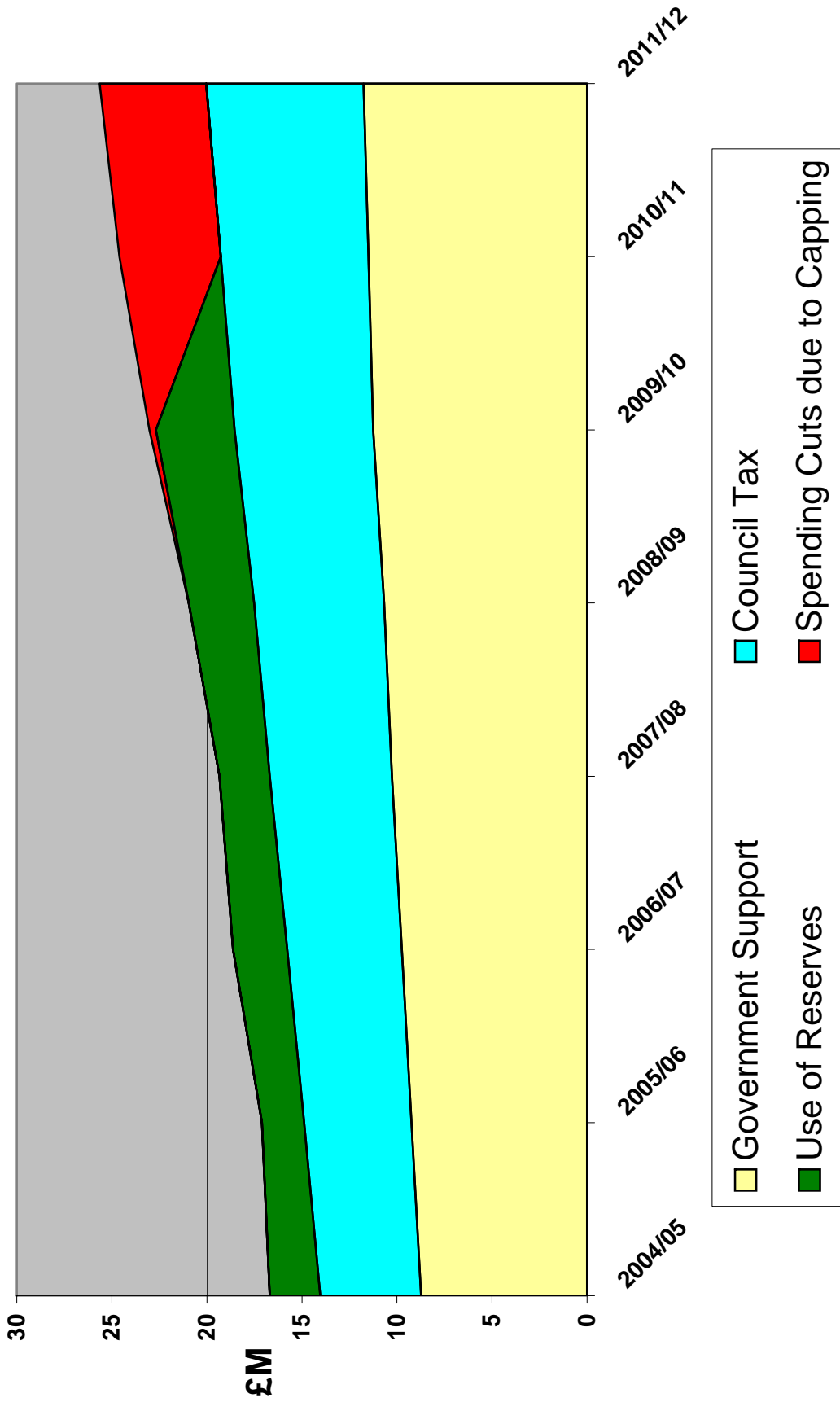
We have received a grant increase of 8.5% this year. However, we still suffer from the continued deferment of the grant we have been due ever since the formula was changed to include this District in the "area cost adjustment". We are still the most under-funded District Council in the country in cash terms, based on ODPM's own figures.

The grant we will receive in 2005/6 will be nearly £750,000 less than we are due. In comparison, the amount which you are proposing to cap us by is less than £390,000. **This is neither fair nor reasonable.**

The assumed level of Council Tax (the sum of the District tax and the average Parish / Town Council tax) built into the grant calculations for Huntingdonshire is £195 (*2005/06 Settlement - Headline Allocations*). The actual average tax for 2005/6 is £161. If the grant calculation was based on the actual instead of theoretical Council Tax, we would be due an extra £1.9m.

We are effectively being penalised for being a low-spending, low-taxing Council. It would be an added injustice for us to be hit with capping as well.

FUTURE IMPACT OF CAPPING ON SPENDING



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CABINET

21 JULY 2005

**CAMBRIDGESHIRE & PETERBOROUGH MINERALS & WASTE PLAN:
CONSULTATION ON ISSUES & OPTIONS
(Report by Head of Planning Services)**

1. INTRODUCTION

- 1.1 This report informs Cabinet of proposals for minerals and waste planning published by Cambridgeshire County Council and Peterborough City Council, and recommends a response on behalf of the District Council.

2. BACKGROUND

- 2.1 Cambridgeshire County Council and Peterborough City Council are responsible for minerals and waste planning in the county. They have been consulting on options for a new planning framework covering these matters, looking ahead to 2021. The closing date for comments was 15 July, but officers have agreed that the District Council's views can be submitted following this meeting.

- 2.2 As a result of the planning reforms introduced last year this new framework will comprise a number of elements (although Cambridgeshire and Peterborough intend to produce these in parallel):

- A Core Strategy setting out the overall vision, objectives and policies
- A set of site-specific proposals
- An 'Action Plan' for the Mepal/Earith area, which will examine this area in more detail in view of the numerous sites located there and the many associated issues such as highway impacts, flood protection and restoration
- A Proposals Map

- 2.3 The proposed timetable for producing these documents is as follows:

- Initial consultation on issues & options (present stage) – June/July 05
- Consultation on preferred options – March/April 06
- Submission to Secretary of State – Jan/Feb 07
- Examination – June 07
- Adoption – December 07

3. THE PROPOSALS

- 3.1 The Issues & Options document contains several sections:

- A series of questions about general policy issues that the Core Strategy may address.

- A number of potential mineral extraction sites: some of these are new, some are extensions to existing sites and some are existing (but unimplemented) allocations that could be renewed.
 - Proposals for 'Mineral Safeguarding Areas' and 'Mineral Consultation Areas': the former are areas where known mineral resources would be safeguarded pending possible extraction in the longer term; the Consultation Areas cover areas where the potential is less well established, but where the Minerals Planning Authority would have to be consulted on any significant proposals that could compromise extraction.
 - A number of potential sites for waste management facilities (a mixture of new sites and existing allocations).
- 3.2 All of the site-specific proposals are presented first for Cambridgeshire as a whole (excluding Mepal/Earith) and then for the area that might form the Mepal/Earith Action Plan.

4. IMPLICATIONS AND POTENTIAL RESPONSES

- 4.1 Growth in Cambridgeshire will inevitably place continuing demands upon both the minerals industry and waste management facilities. Where possible it is desirable that sites are found within the county to address these requirements, thereby minimising the need for long-distance movement of materials. However it is essential that extraction, recycling and disposal operations take place in a way which safeguards the environmental quality of the area and the living conditions of local residents.
- 4.2 The general policy questions in the document cover these issues – suggested responses to those of most concern to Huntingdonshire are set out in Appendix 1 to this report.
- 4.3 So far as potential sites are concerned, the suggested responses of the Council are contained in further appendices that mirror the structure of the Issues & Options report: Appendix 2 deals with the mineral extraction sites, Appendix 3 with the Minerals Safeguarding and Consultation Areas, Appendix 4 with the sites for waste management facilities and Appendix 5 with the proposals for the Mepal/Earith area.
- 4.4 Two general concerns should be raised, the first of which is the process of site selection. It is understood that the potential new sites for mineral extraction and waste management facilities in the document are solely ones that have been proposed by the minerals and waste industry, following approaches by Cambridgeshire and Peterborough City Councils (it should be noted that they are not necessarily endorsed by the councils, and it is very unlikely that all of them will be required or allocated in the new plan).
- 4.5 This approach could fail to capture sites that such developers and operators do not have an interest in at present. This is a serious flaw, as it imposes an artificial limit on the range of options for consideration by stakeholders at this early stage of plan production. A particular need is the requirement for a new waste recycling site to serve St Neots, but there are no proposals contained in the Issues & Options report. The authorities should be urged to look more widely at potential opportunities

for locating new facilities, and should also be asked to circulate any additional proposals that come forward as a result of the present consultation to key stakeholders (including the District Council), so that their relative merits can be considered.

- 4.6 The second concern is the very limited information about the potential sites that has been made available at this stage (no more than a series of maps). If stakeholder consultation is to be effective it must be supported by adequate information about the proposals, but the document fails to provide even a cursory analysis of site-specific constraints and potential impacts. The suggested responses in the appendices to the present report are based upon officers' own analysis of the sites.

5. RECOMMENDATION

Cabinet is recommended to submit observations to Cambridgeshire County Council and Peterborough City Council along the lines set out in Appendices 1 to 5 of this report, together with the general comments contained in paragraphs 4.1 to 4.6 above.

BACKGROUND INFORMATION

Cambridgeshire County Council & Peterborough City Council (June 2005)
Cambridgeshire & Peterborough Minerals & Waste Development Plan: Issues and Options Paper

CONTACT OFFICER - enquiries about this report to Michael Bingham (Development Plans Manager) on 01480 388431, or Julia Wilkinson (Planning Officer) on 01480 388432.

APPENDIX 1: SUGGESTED RESPONSES TO CORE STRATEGY QUESTIONS

Note: Responses are proposed only to those issues considered to be of most concern to Huntingdonshire. The questions posed by the consultation are shown in italics, with the Council's suggested response immediately below.

CS5: Protecting residential amenity & surrounding uses

Question CS5a: In seeking to protect residential / other amenities should routing agreements be used in respect of minerals and waste traffic?

Suggested response: Routing agreements should be used to protect residential and other amenities in respect of minerals and waste traffic.

Question CS5b: Would buffer zones around mineral or waste workings be advantageous or are they unnecessary or too restrictive? If they are a good idea what depth would be appropriate?

Suggested response: The concept of buffer zones is supported in principle, but zones at set distances would be too inflexible; each site should be assessed individually on the basis of the workings taking place and the sensitivity and arrangement of surrounding uses.

Question CS5c: Should the cumulative impact of minerals and waste development on communities be considered? Is there a point where 'enough is enough'? If there is, how can we define / identify when this point is reached?

Suggested response: The cumulative impact of minerals and waste development on communities should be considered and a point will be reached where 'enough is enough'. However the level at which this point is reached will need to be assessed on case-by-case basis, taking into account appropriate criteria.

CS8: The location of future mineral extraction

Question CS8a: Should we continue the existing strategy of moving mineral extraction out of river valleys to less environmentally sensitive areas?

Suggested response: The council is not opposed to further extraction in river valleys in principle subject to the absolute and cumulative impacts on local communities being taken into account, and positive restoration being secured that benefits recreation and biodiversity as well as landscape quality.

However, the presence of existing workings in a particular location should not create a presumption that further extraction in the vicinity is acceptable if adverse impacts could result. This is a particular concern with regard to any additional workings in the Earith area (see Appendix 5).

CS9: Borrow pits

Question CS9a: Should we continue to allow borrow pits to serve major proposals if there is a source of suitable material in the adjacent area, even though this may give rise to restoration problems / more longer term sites in the future?

Suggested response: The council supports the use of temporary borrow pits close to major schemes in principle, as this can help to reduce the need to transport minerals. However this approach should be used only if adequate restoration and clear time limits to extraction can be secured.

CS10: Restoration and after-use of mineral sites

Question CS10a: How much weight should be put on biodiversity / recreation / amenity / countryside enhancement projects – should they be given greater priority or placed above other alternative after uses?

Suggested response: Considerable weight should be given to these uses, particularly where they can contribute towards the Areas of Strategic Greenspace Enhancement which have been identified in Huntingdonshire District Council's emerging Core Strategy Development Plan Document.

CS11: Recycling and secondary aggregates

Question CS11a: Do you agree that priority should be given to using existing resources i.e. recycled and secondary aggregates, in preference to extraction of new land won aggregates?

Suggested response: Agree priority should be given to using existing resources over extraction of new resources. This is an approach that should be given considerable emphasis in the new strategy, with the aim of minimising the need for new extraction (and, if possible, securing a long-term reduction in extraction rates for newly-dug minerals).

CS12: Provision for sustainable waste management

Question CS12b: If we need more allocations for waste management facilities where should they be? Should we continue to seek provision in major new development areas.

Suggested response: Waste Management Facilities should be incorporated in to new major development sites if this can be done appropriately and sensitively in terms of urban form, the mix of uses and protecting amenity.

Question CS12d: Should we encourage sustainable construction at new development sites?

Suggested response: Every opportunity should be taken to promote the use of recycled construction materials and the separation of construction waste at source to facilitate recycling.

CS15: Catchment Restrictions for Major Waste Management Facilities

Question CS15: Should we continue the current policy of normally applying catchment area restrictions on major waste management facilities?

Suggested response: Catchment area restrictions on major waste management facilities (limiting the distance from which waste can be received) should continue to be applied to limit the long-term movement of waste and help promote waste treatment and disposal close to its source.

APPENDIX 2: SUGGESTED RESPONSES TO POTENTIAL MINERALS SITES

Sites are listed in the order (and with the site number) that appears in the Issues & Options report. Maps showing the sites concerned are included at the end of the appendix.

Site 1: Galley Hill, Fenstanton

This includes two new sites to the west of Fenstanton, one immediately to the north of the A14 junction, the other adjacent to the disused workings to the south of Galley Hill.

Suggested response:

North of the A14: Acceptable with reservations. Use of this site for mineral extraction would have a visual impact on the approach to St Ives and would need to be appropriately landscaped. There are three County Wildlife Sites adjacent to the east, west and south of the site and seven listed buildings adjacent to the site at Hall Green Farm. The impact on these would need to be assessed carefully, and appropriate mitigation secured if necessary. There is an area of land north of the A14 junction owned by the District Council which could potentially be included within an allocation.

South of the A14: Unacceptable. The proposed realignment of the A14 runs through the site. Notwithstanding this, the site has a limited frontage to the B1040, and it is not clear how a suitable junction and visibility splays could be achieved. The existence of weight restrictions through Hilton to the south of the site should also be borne in mind. There is a county wildlife site immediately adjacent to the north and the impact of any mineral extraction on this would need to be assessed. Although the site is not considered suitable for allocation it may offer some scope in providing borrow pits for the A14 improvements.

Site 2: Brampton

This includes two new sites to the south and west of Brampton. The first lies west of the A1, while the second area is between the A1 and Brampton road, to the south of RAF Brampton.

Suggested response:

West of the A1: Unacceptable. The proposed realignment of the A14 runs through the site. Notwithstanding this the impact on sites of nature conservation value would need careful assessment. There is a County Wildlife Site to the north east and ancient woodland (also a County Wildlife Site) to the west, although neither adjoin the site. There is also an area to the south where Green Winged Orchids have been found. Although the site is not considered suitable for allocation it may offer some scope in providing borrow pits for the A14 improvements. If any extraction does take place a routing agreement would need to be implemented prohibiting traffic through Brampton.

East of the A1: Unacceptable. The proposed realignment of the A14 runs through the site. Notwithstanding this extraction would have an unacceptable impact on the residents of houses at RAF Brampton and have an unacceptable visual impact on the approach to Brampton from the south. There is also an area to the south west of the site where Green Winged Orchids have been found and the impact of on this area would need careful assessment. Although the site is not considered suitable for allocation it may offer some scope in providing borrow pits

for the A14 improvements. If any extraction does take place a routing agreement would need to be implemented prohibiting traffic through Brampton.

Site 6: Little Paxton

This is a series of 5 sites between Buckden and Little Paxton, proposed as extensions to the existing quarries in this area. One site is to the north of Diddington and four are to the south. Part of the land is already subject to a planning application which is being considered by the County Council, revisions to which now envisage a significant extension to Paxton Pits Nature Reserve as part of the restoration scheme.

Suggested response:

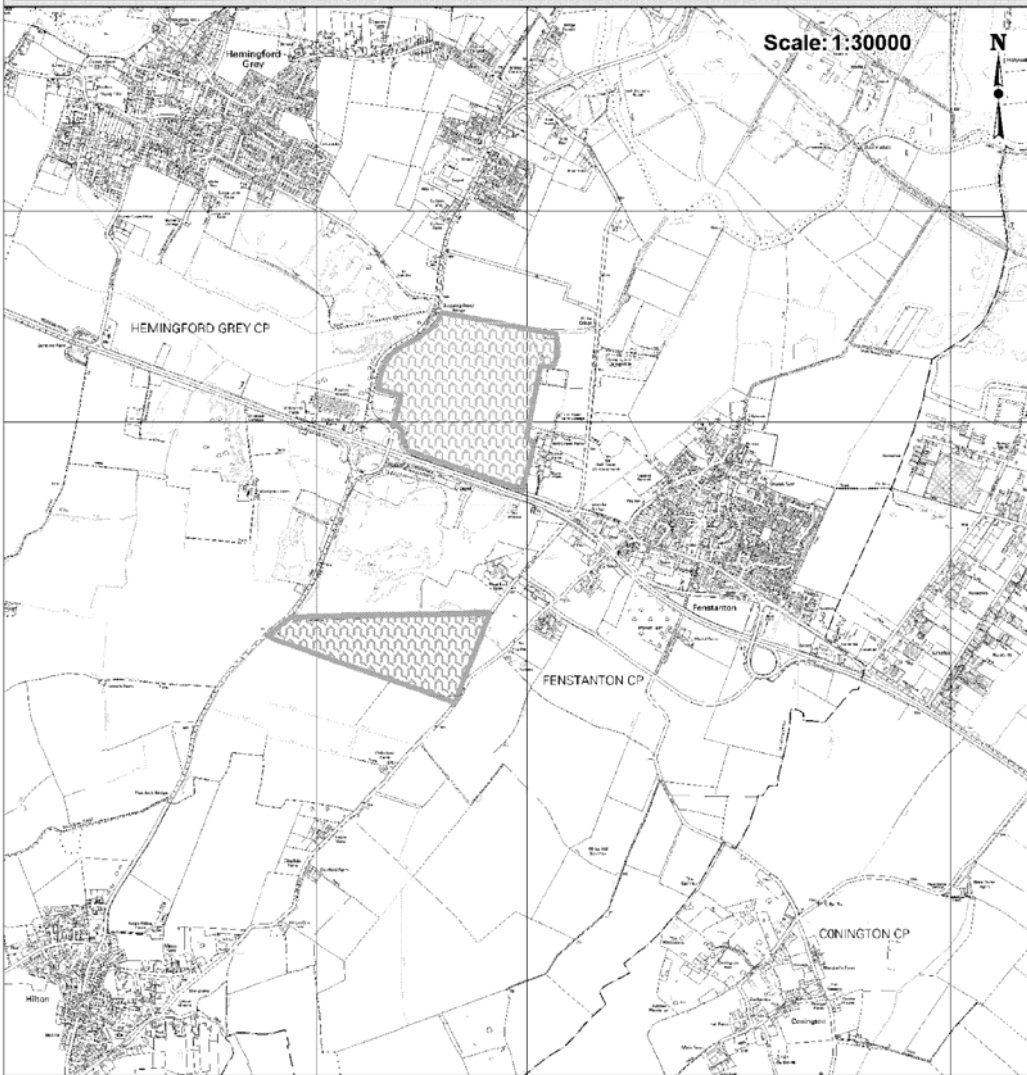
Acceptable with reservations. The boundary of the proposed site to the south of Diddington is too close to the village and its conservation area. There are several County Wildlife Sites and SSSI's adjacent to the proposed allocations and the impact of extraction on these would need careful assessment. Similarly the deserted medieval village at Boughton is a Scheduled Ancient Monument, and there are a number of listed buildings in the area including three at Boughton Lodge Farm and seven in Diddington. The impact upon these sites and their settings would need to be assessed. Areas in the vicinity of Diddington and Boughton should be restored to agriculture to conserve the historic relationship between these settlements and their settings. In the remaining areas it would be important that restoration provides positive benefits for wildlife and people.

Site 15: Rowell's Farm, Chatteris

This site is on the edge of the district, east of Ramsey and north east of Warboys

Suggested response:

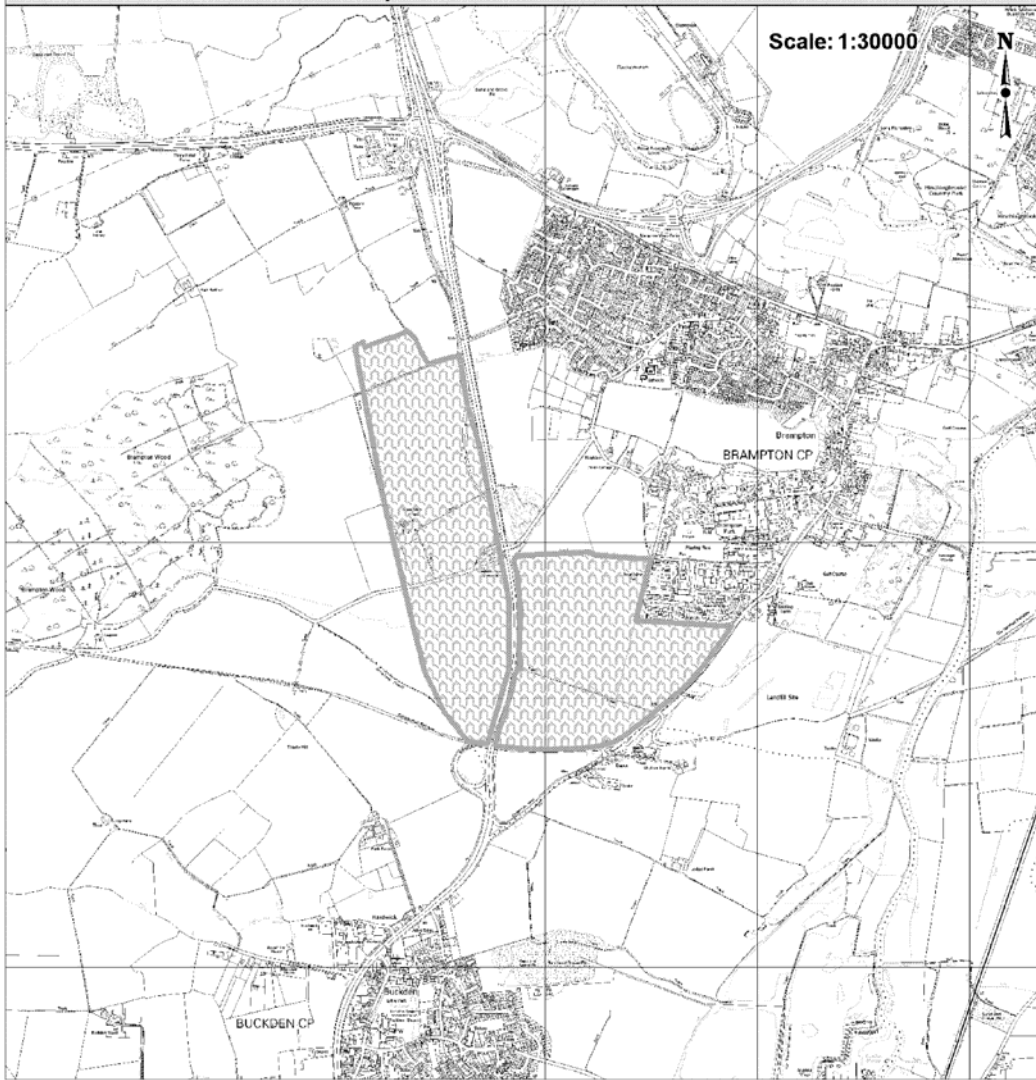
Acceptable with reservations. Highway impacts are a significant concern in this area. The impact of proposals for extraction at this site upon local roads requires careful assessment and appropriate mitigation measures. A routing agreement would be required.



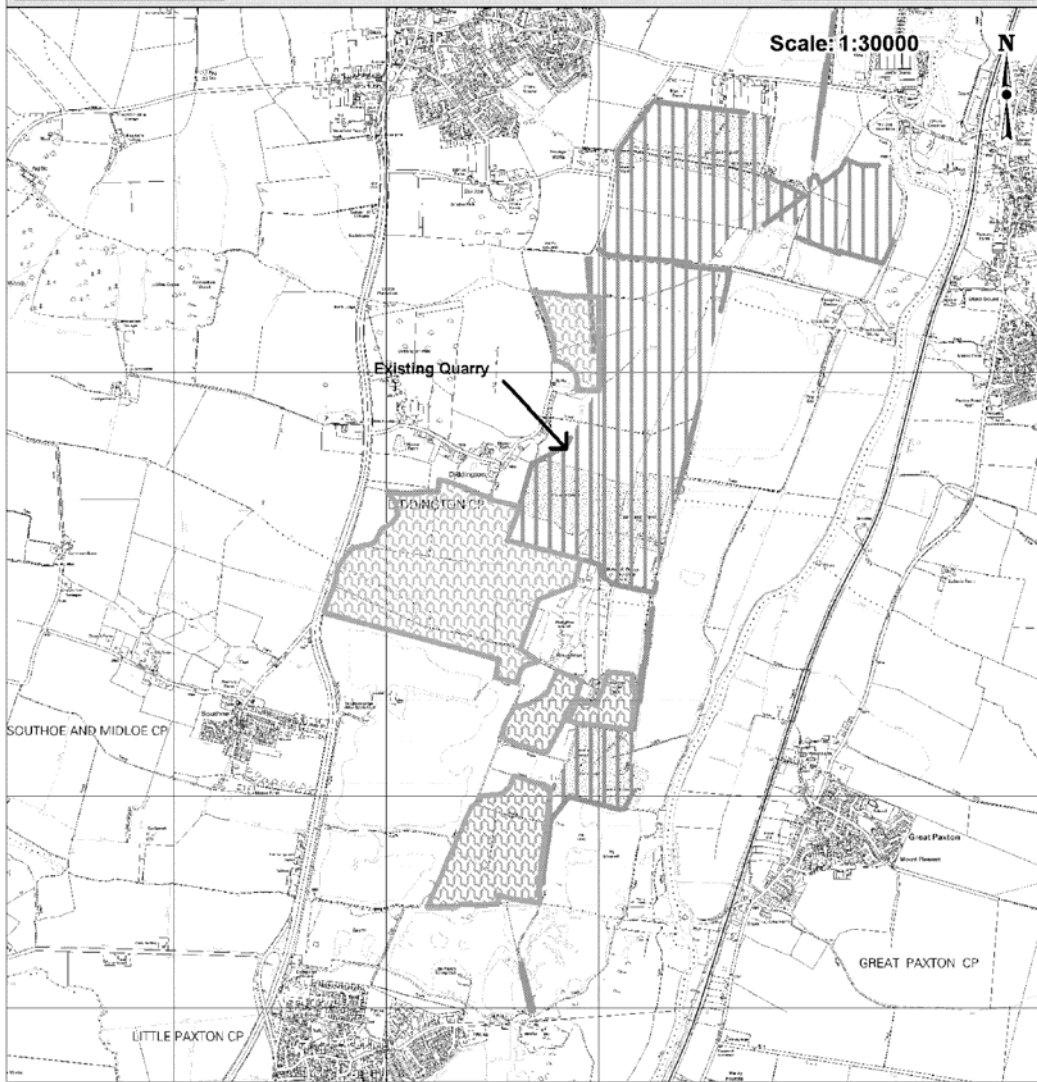
SS1 Site 1: Option 1	Do you support this proposal for a new minerals site, if so why?
SS1 Site 1: Option 2	Do you object to this proposal for a new minerals site, if so why?
SS1 Site 1: Option 3	Do you support this proposal in part, subject to amendments? If so please indicate the amendments requested?

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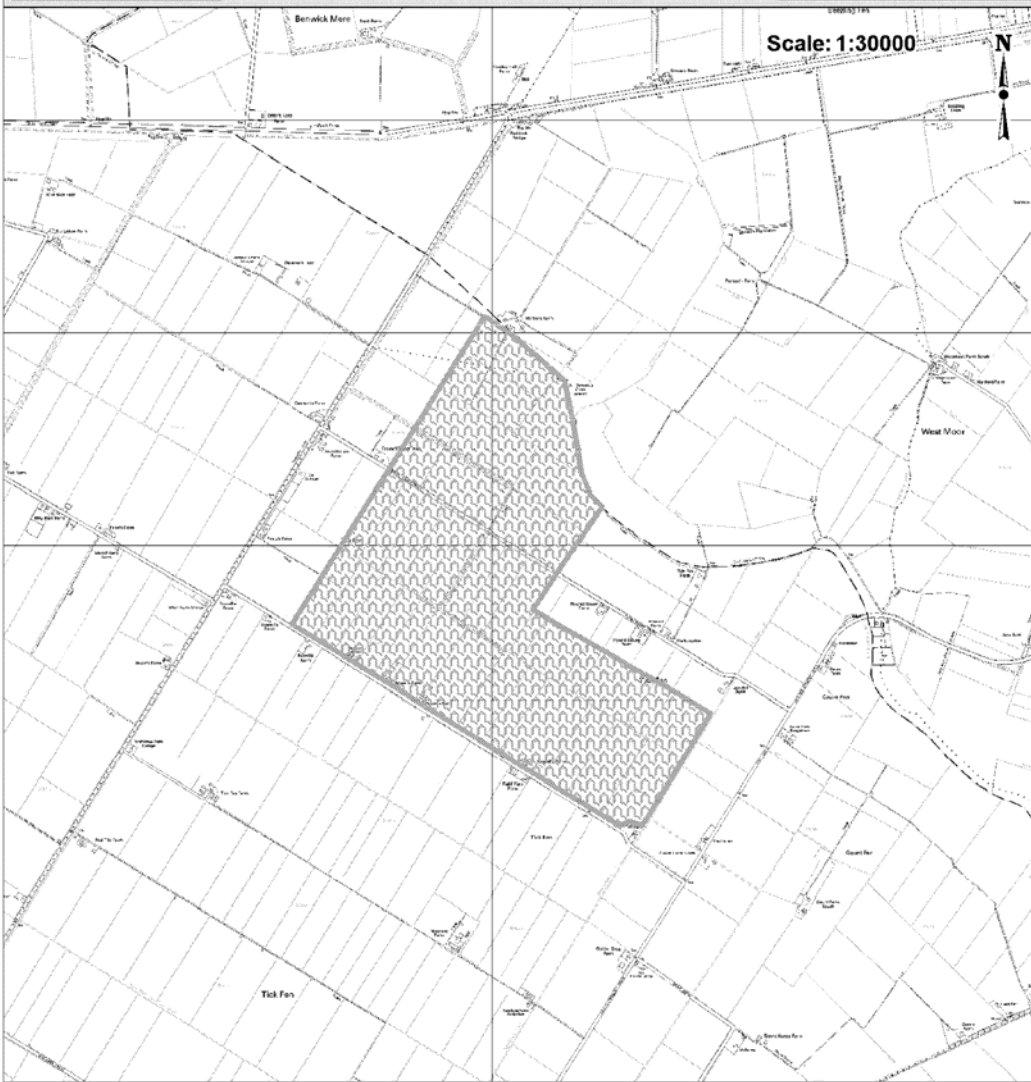
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<p>SS1 Site 2: Option 1</p>	<p>Do you support this proposal for a new minerals site, if so why?</p>
<p>SS1 Site 2: Option 2</p>	<p>Do you object to this proposal for a new minerals site, if so why?</p>
<p>SS1 Site 2: Option 3</p>	<p>Do you support this proposal in part, subject to amendments? If so please indicate the amendments requested?</p>



<p>SS1 Site 6: Option 1</p>	<p>Do you support this proposal for a minerals site extension, if so why?</p>
<p>SS1 Site 6: Option 2</p>	<p>Do you object to this proposal for a minerals site extension, if so why?</p>
<p>SS1 Site 6: Option 3</p>	<p>Do you support this proposal in part, subject to amendments? If so please indicate the amendments requested?</p>



SS1 Site 15: Option 1	Do you support this proposal for a new minerals site, if so why?
SS1 Site 15: Option 2	Do you object to this proposal for a new minerals site, if so why?
SS1 Site 15: Option 3	Do you support this proposal in part, subject to amendments? If so please indicate the amendments requested?

APPENDIX 3: SUGGESTED RESPONSES TO PROPOSED SAFEGUARDING AREAS AND CONSULTATION AREAS

Sites are listed in the order (and with the site number) that appears in the Issues & Options report. Maps showing the sites concerned are included at the end of the appendix.

Site 5: Orton (Mineral Safeguarding Area)

This site is to the south of Orton Waterville in Peterborough City, but adjoins the district boundary to the west.

Suggested response:

Acceptable with reservations. If extraction were to take place in the long term, no access should be gained via Haddon.

Site 9: Whittlesey Kings Delph (Mineral Safeguarding Area)

This site is east of Stanground within Peterborough City and Fenland District, but adjoins the district boundary to the south-west.

Suggested response:

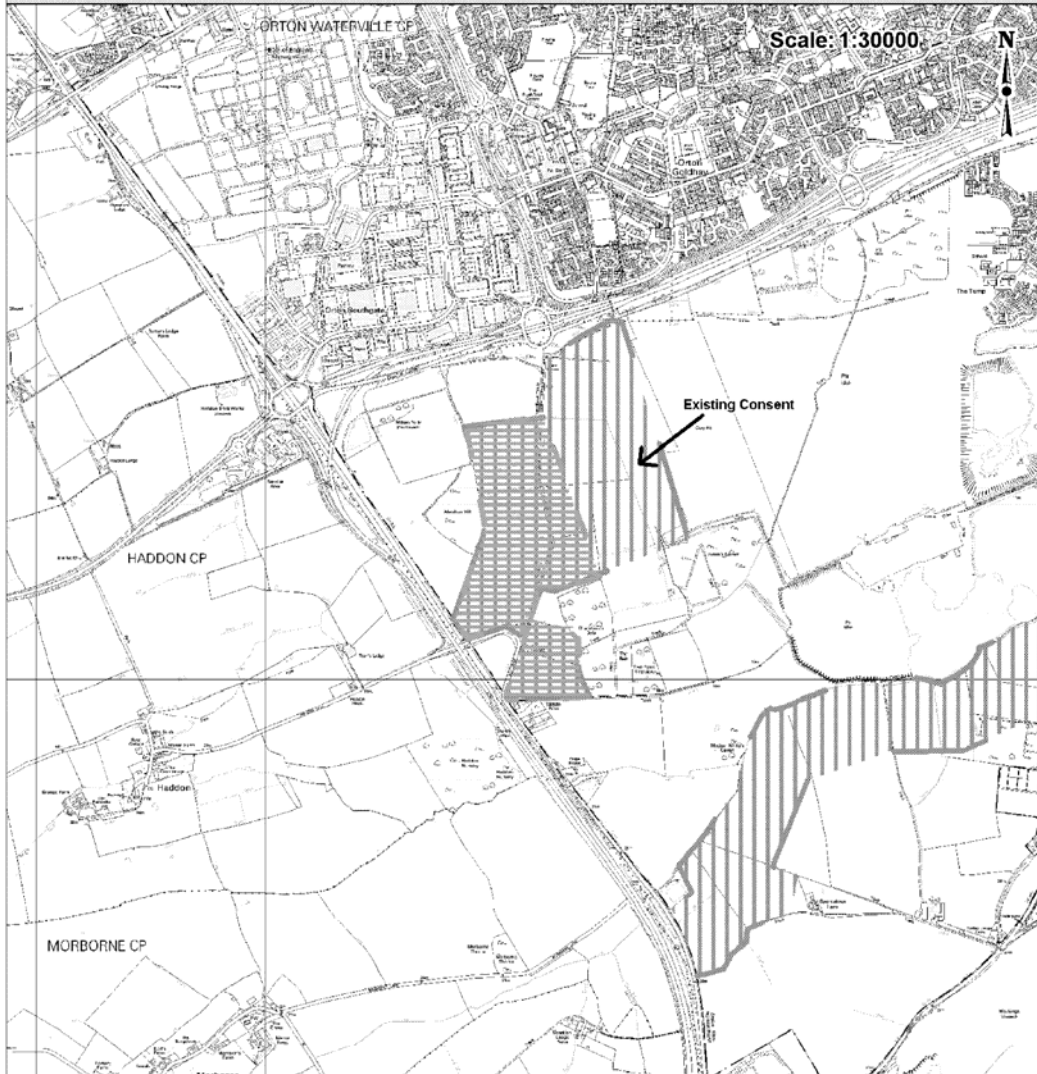
Acceptable with reservations. If extraction were to take place in the long term, the potential impact on the B1040 Farcet/Yaxley road and the B1095 to Pondersbridge would need to be examined carefully.

Site 2: Brampton (Mineral Consultation Area)

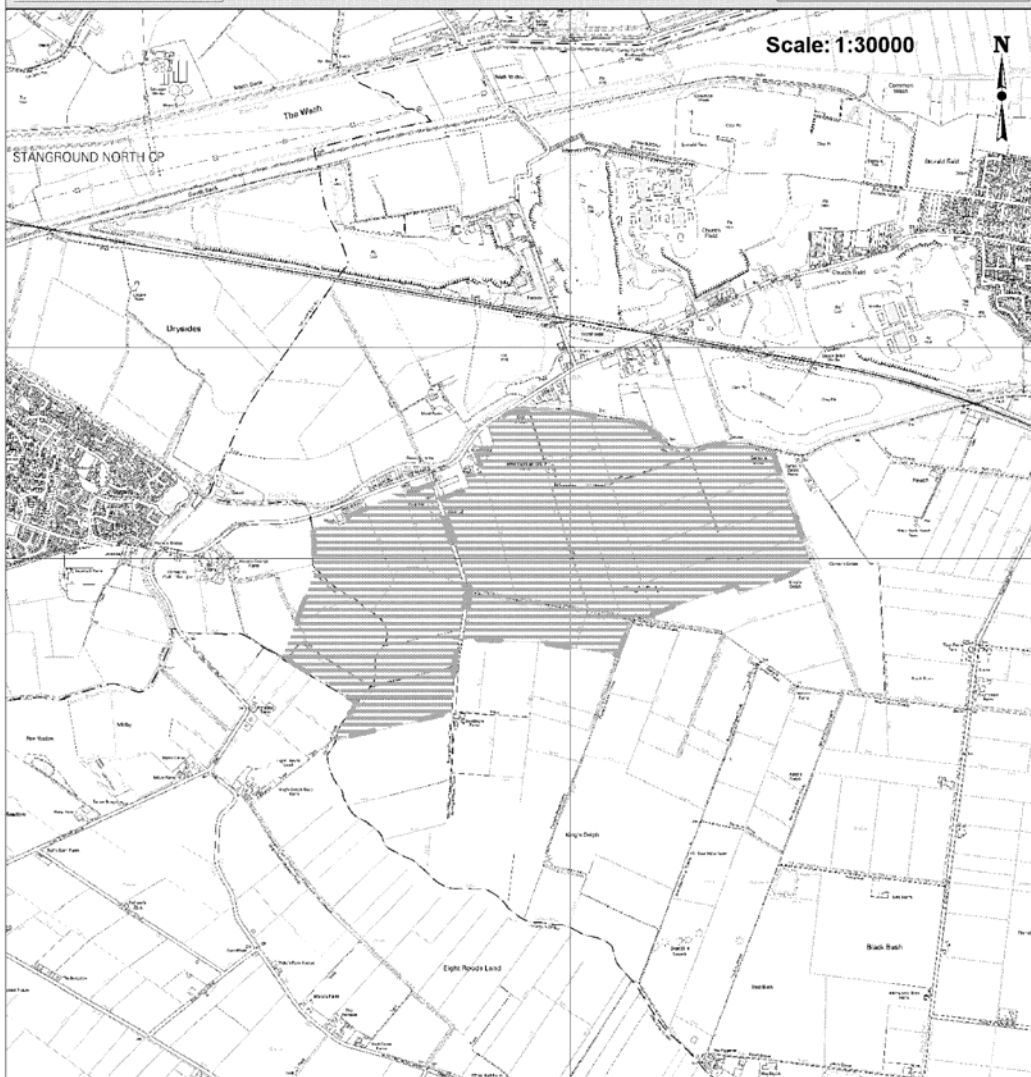
This site is immediately south-west of the Brampton Hut service area, and adjoins the A1 to the east and the A14 to the north.

Suggested response:

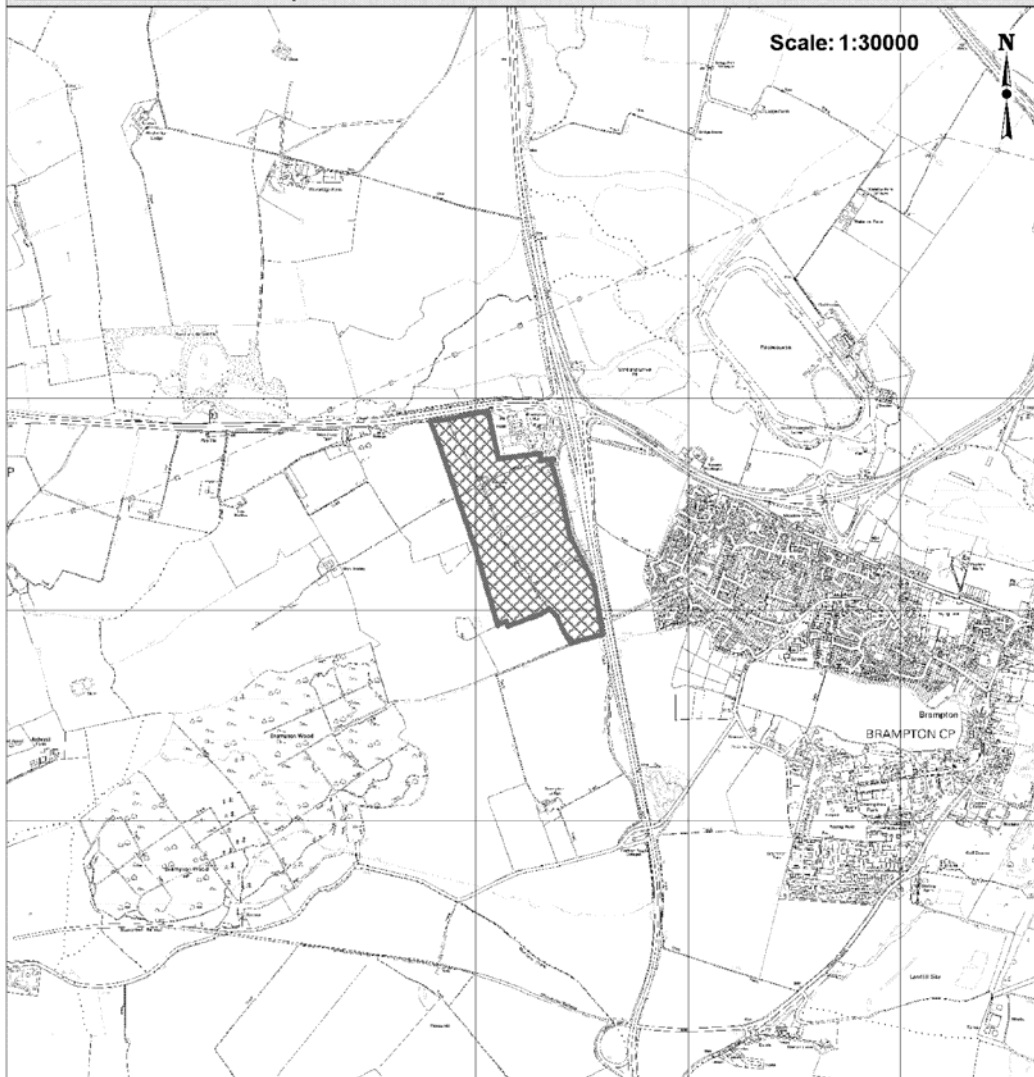
Acceptable with reservations. It is understood that the suggested 'Mineral Consultation Areas' do not imply that extraction will or may take place, but merely that the Minerals Planning Authority would need to be consulted about any proposals in the area that may affect potential mineral reserves. It should be recognised that the proposed realignment of the A14 runs through the site, and this may affect the potential for any mineral extraction even if viable reserves were found to exist. The site may however offer some scope in providing borrow pits for the A14 improvements.



<p>SS2 Site 5: Option 1</p>	<p>Do you support this proposal for a mineral safeguarding area, if so why?</p>
<p>SS2 Site 5: Option 2</p>	<p>Do you object to this proposal for a mineral safeguarding area, if so why?</p>
<p>SS2 Site 5: Option 3</p>	<p>Do you support this proposal in part, subject to amendments? If so please indicate the amendments requested?</p>



<p>SS2 Site 6: Option 1</p>	<p>Do you support this proposal for a mineral safeguarding area, if so why?</p>
<p>SS2 Site 6: Option 2</p>	<p>Do you object to this proposal for a mineral safeguarding area, if so why?</p>
<p>SS2 Site 6: Option 3</p>	<p>Do you support this proposal in part, subject to amendments? If so please indicate the amendments requested?</p>



SS3 Site 2: Option 1	Do you support this proposal for a mineral consultation area, if so why?
SS3 Site 2: Option 2	Do you object to this proposal for a mineral consultation area, if so why?
SS3 Site 2: Option 3	Do you support this proposal in part, subject to amendments? If so please indicate the amendments requested?

APPENDIX 4: SUGGESTED RESPONSES TO POTENTIAL WASTE SITES

Sites are listed in the order (and with the site number) that appears in the Issues & Options report. Maps showing the sites concerned are included at the end of the appendix.

Site 3: Alconbury

This site is adjacent to the A1 north of the Crossways Distribution Centre.

Suggested response:

Acceptable with reservations. This site is already in use for waste disposal activities it is unclear why it has been put forward. Notwithstanding this point, provided appropriate landscaping is provided and an adequate standard of highway access can be achieved there are no objections to this site.

Site 4: Meadow Lane, St Ives

This site is to the south east of St Ives, off Meadow Lane, and would be an extension to an existing waste recycling operation.

Suggested response:

Unacceptable. The Council has objected to this site in the past because of conflicts between vehicular movements and users of the footpath/bridleway along Meadow Lane, the uncertain ground conditions and the site's location within the high quality landscape of the Ouse Valley. In addition the site adjoins the proposed park & ride site and the route of the guided bus, and further waste operations in this area could be incompatible with creating a high quality public transport interchange. Consideration also needs to be given to the potential impact upon other committed commercial development at Meadow Lane which will affect the capacity of the Meadow Lane / Harrison Way roundabout.

Site 9: Alconbury Airfield

This proposal is for the renewal of an existing (but unimplemented) waste management allocation which identifies the whole of Alconbury Airfield as an 'area of search' for appropriate facilities.

Suggested response:

Acceptable with reservations. The site is acceptable in principle as an area of search, provided any waste management facilities are located away from those parts of the site that are environmentally sensitive or of historic value, and do not prejudice suitable proposals for the redevelopment of the site as a whole. Any facilities need to be considered as part of a comprehensive masterplan for the whole site, and care must be taken to avoid any adverse impact upon Little Stukeley.

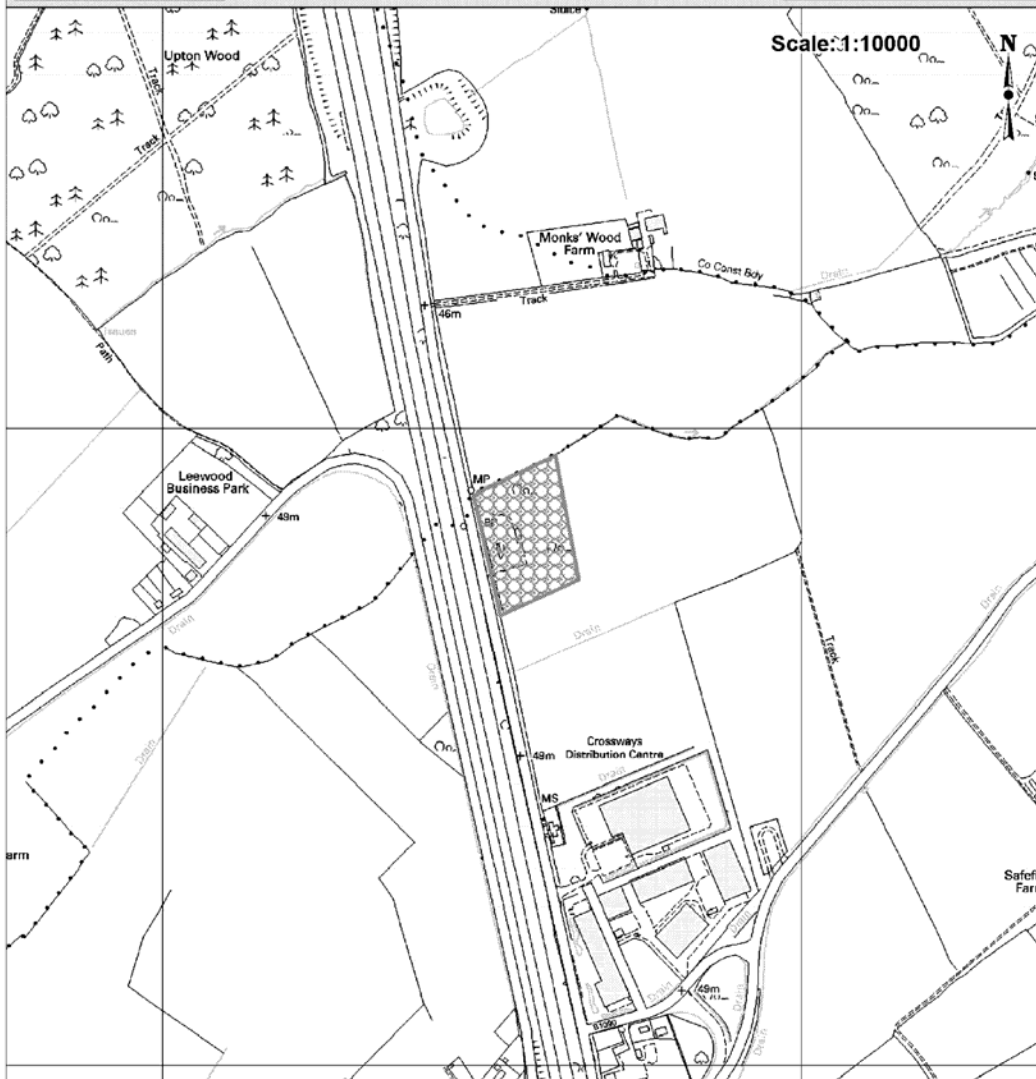
Site 16: Buckden

This is an existing (but unimplemented) waste management allocation at Station Farm, Buckden.

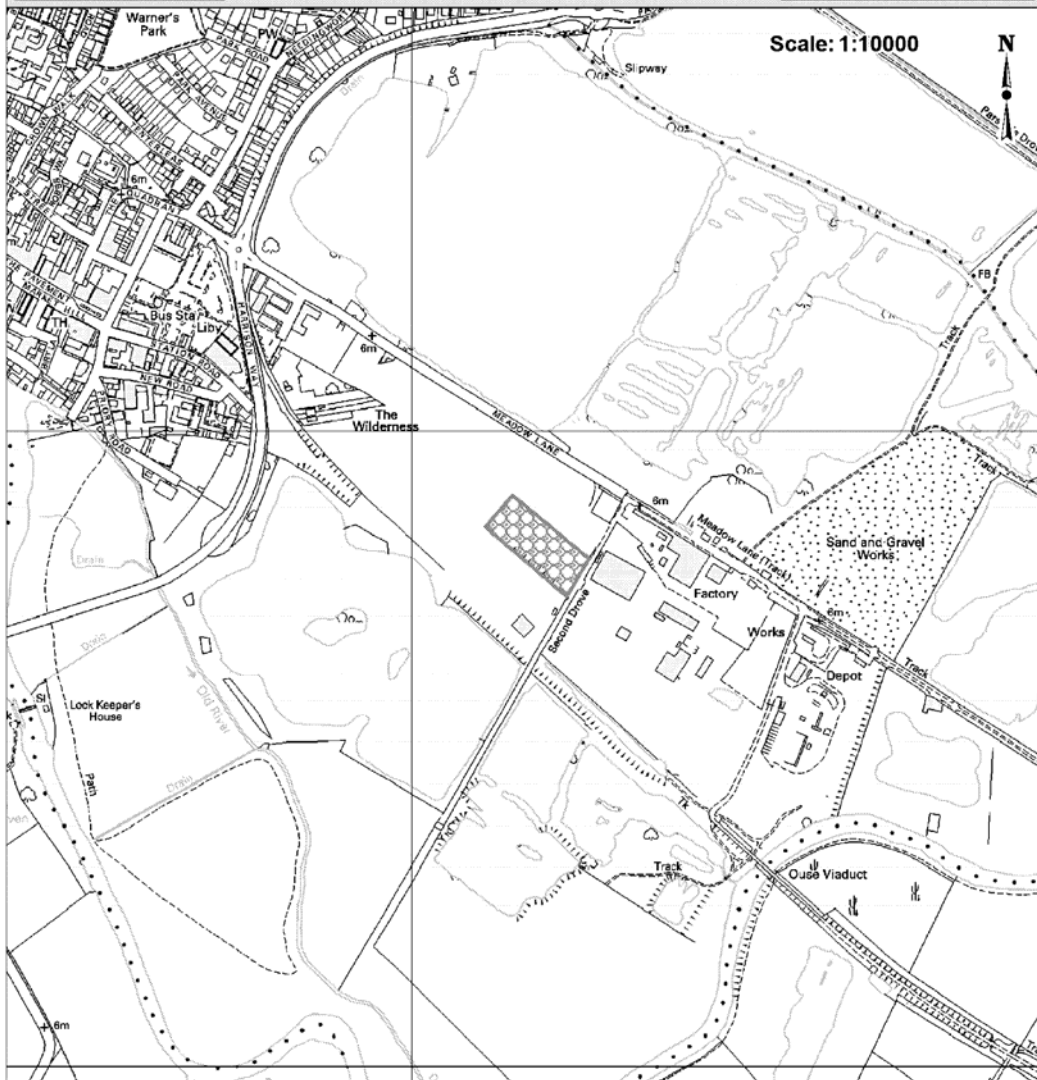
Suggested response:

Acceptable with reservations. There are no objections in principle to waste management facilities in this location, but the site is now affected by the

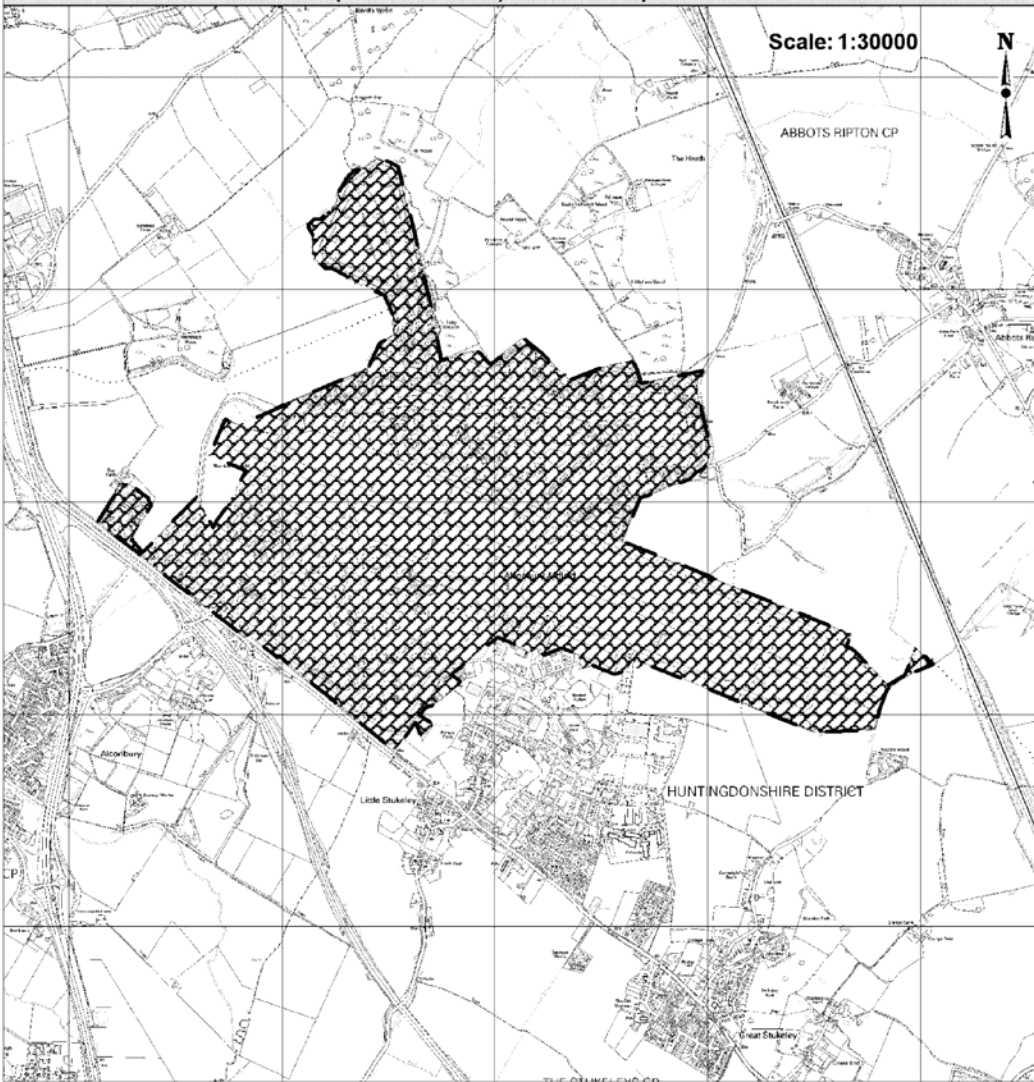
proposed realignment of the A14. Hence the boundary of any allocation should be amended to reflect this proposal.



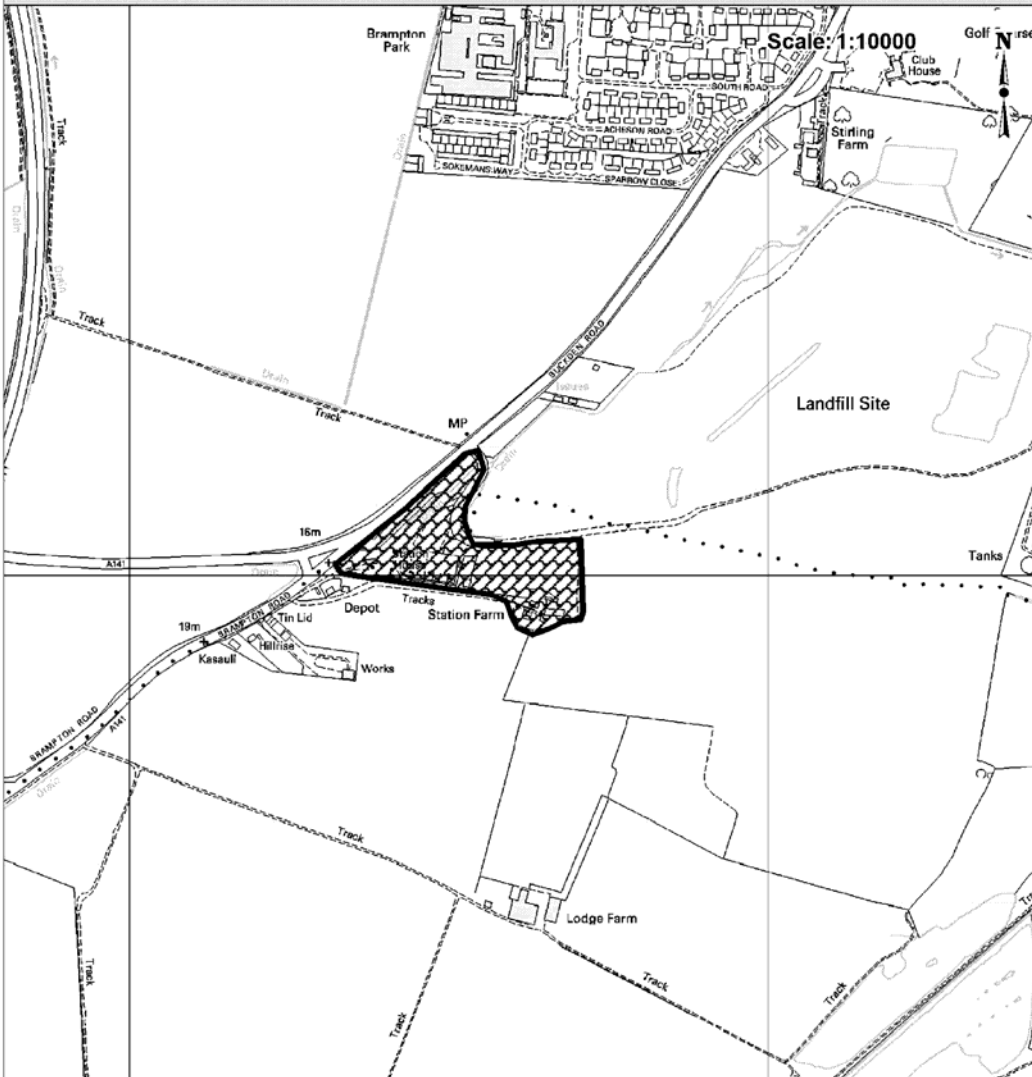
SS4 Site 3: Option 1	Do you support this proposal for a waste management site, if so why?
SS4 Site 3: Option 2	Do you object to this proposal for a waste management site, if so why?
SS4 Site 3: Option 3	Do you support this proposal in part, subject to amendments? If so please indicate the amendments requested?



<p>SS4 Site 4: Option 1</p>	<p>Do you support this proposal for a waste management site, if so why?</p>
<p>SS4 Site 4: Option 2</p>	<p>Do you object to this proposal for a waste management site, if so why?</p>
<p>SS4 Site 4: Option 3</p>	<p>Do you support this proposal in part, subject to amendments? If so please indicate the amendments requested?</p>



SS4 Site 9: Option 1	Do you support the retention of this existing allocation, if so why?
SS4 Site 9: Option 2	Do you object to the retention of this existing allocation, if so why?
SS4 Site 9: Option 3	Do you support the retention of this existing allocation in part, subject to amendments? If so please indicate the amendments requested?



SS4 Site 16: Option 1	Do you support the retention of this existing allocation, if so why?
SS4 Site 16: Option 2	Do you object to the retention of this existing allocation, if so why?
SS4 Site 16: Option 3	Do you support the retention of this existing allocation in part, subject to amendments? If so please indicate the amendments requested?

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APPENDIX 5: SUGGESTED RESPONSES TO PROPOSALS FOR EARITH / MEPAL AREA ACTION PLAN

Sites are listed in the order (and with the site number) that appears in the Issues & Options report. Maps showing the sites concerned are included at the end of the appendix. There are no proposals for new waste management sites within or affecting those parts of Huntingdonshire covered by the proposed Action Plan.

General observations

Many of the potential sites for inclusion in the proposed Earith / Mepal Action Plan would have an unacceptable impact on local roads. Given this, it is questionable whether an action plan for this area is justified. If the Action Plan is prepared, and if further mineral extraction is contemplated, then a comprehensive management strategy for the area will be required which assesses the combined impact of the various sites and provides for appropriate mitigation measures.

Site 2: Earith / Somersham (new mineral sites)

This includes four sites, two of which are in East Cambridgeshire but adjoin the district boundary to the west. Of the two sites within Huntingdonshire, one is a large proposed extension to an existing quarry north-east of Colne, while the second is a for a smaller site to the north of Earith.

Suggested response:

Unacceptable. Highway impacts are a significant concern in this area. The prohibition of heavy commercial traffic through Somersham village results in traffic being routed via Earith to the A1123, with a significant impact upon local amenity. Moreover, with the exception of those linked to the existing sites, the potential means of access to the proposed extraction areas is unclear. The site to the north of Earith would be unacceptable on visual grounds. There is also a county wildlife site to the east of it and two SSSI's to the south and east of Earith. There is a listed building to the east of Somersham which may be affected if mineral extraction was to take place at the site north of Colne.

Site 4: Somersham (new mineral site)

This is a proposed new site to the north of (but separate from) the existing quarry north of Somersham.

Suggested response:

Unacceptable. Highway impacts are a significant concern in this area. The prohibition of heavy commercial traffic through Somersham village results in traffic being routed via Earith to the A1123, with a significant impact upon local amenity. Moreover, the site has no apparent frontage / access to a highway; access to Somersham via Parkhall Road is not acceptable. There are also a number of County Wildlife Sites in the vicinity of this proposal.

Site 5: Earith / Somersham (existing mineral allocation)

This is an existing (but unimplemented) allocation for mineral extraction, forming an extension to the existing quarry north-east of Colne.

Suggested response:

Acceptable with reservations. The impact of proposals for extraction at this site upon local roads and County Wildlife Sites in the vicinity require careful

assessment and appropriate mitigation measures. There is also a Site of Special Scientific Interest to the south east.

Site 1: Earith (Mineral Safeguarding Area)

This site is within East Cambridgeshire but adjoins the district boundary to the west.

Suggested response:

Unacceptable. Extraction in this area in the long-term could have an unacceptable impact upon local roads in the area. The prohibition of heavy commercial traffic through Somersham village results in traffic being routed via Earith to the A1123, with a significant impact upon local amenity. Moreover, the potential means of access to the proposed extraction area is unclear.

Site 2: Somersham (Mineral Consultation Area)

This includes two areas adjacent to the existing quarry north of Somersham. The first is a small site south of Bird's Nest farm, while the second site is larger and wraps around the eastern and northern sides of the existing quarry.

Suggested response:

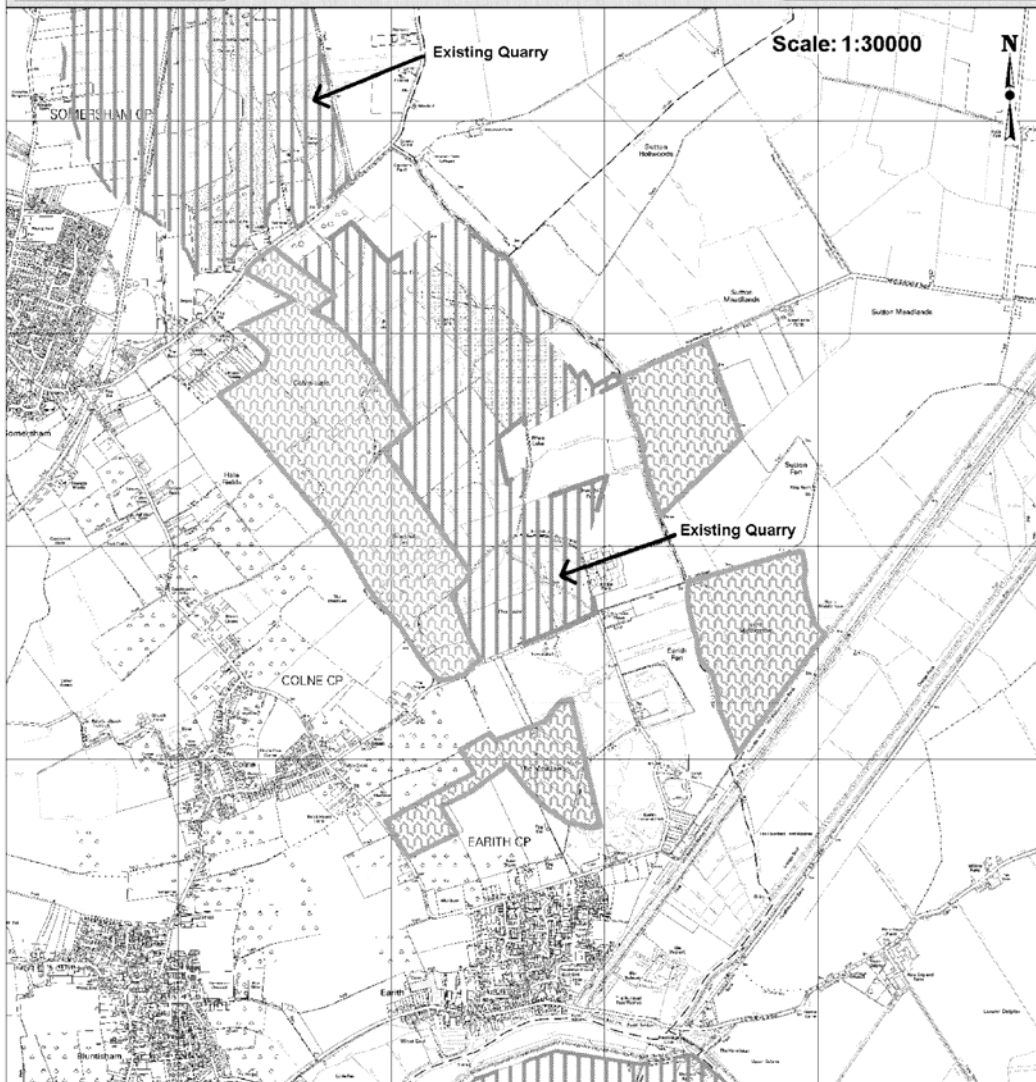
Acceptable with reservations. It is understood that the suggested 'Mineral Consultation Areas' do not imply that extraction will or may take place, but merely that the Minerals Planning Authority would need to be consulted about any proposals in the area that may affect potential mineral reserves. However this should not be taken to imply District Council support for future extraction at the site. The prohibition of heavy commercial traffic through Somersham village results in traffic being routed via Earith to the A1123, with a significant impact upon local amenity. The combined impact of potential sites around Somersham / Earith on local road network must be assessed comprehensively. There is also a County Wildlife Site to the north of the proposed consultation area and a listed building to the south east, and the impact of any development upon these would need careful assessment.

Topic EM5: Transport Issues

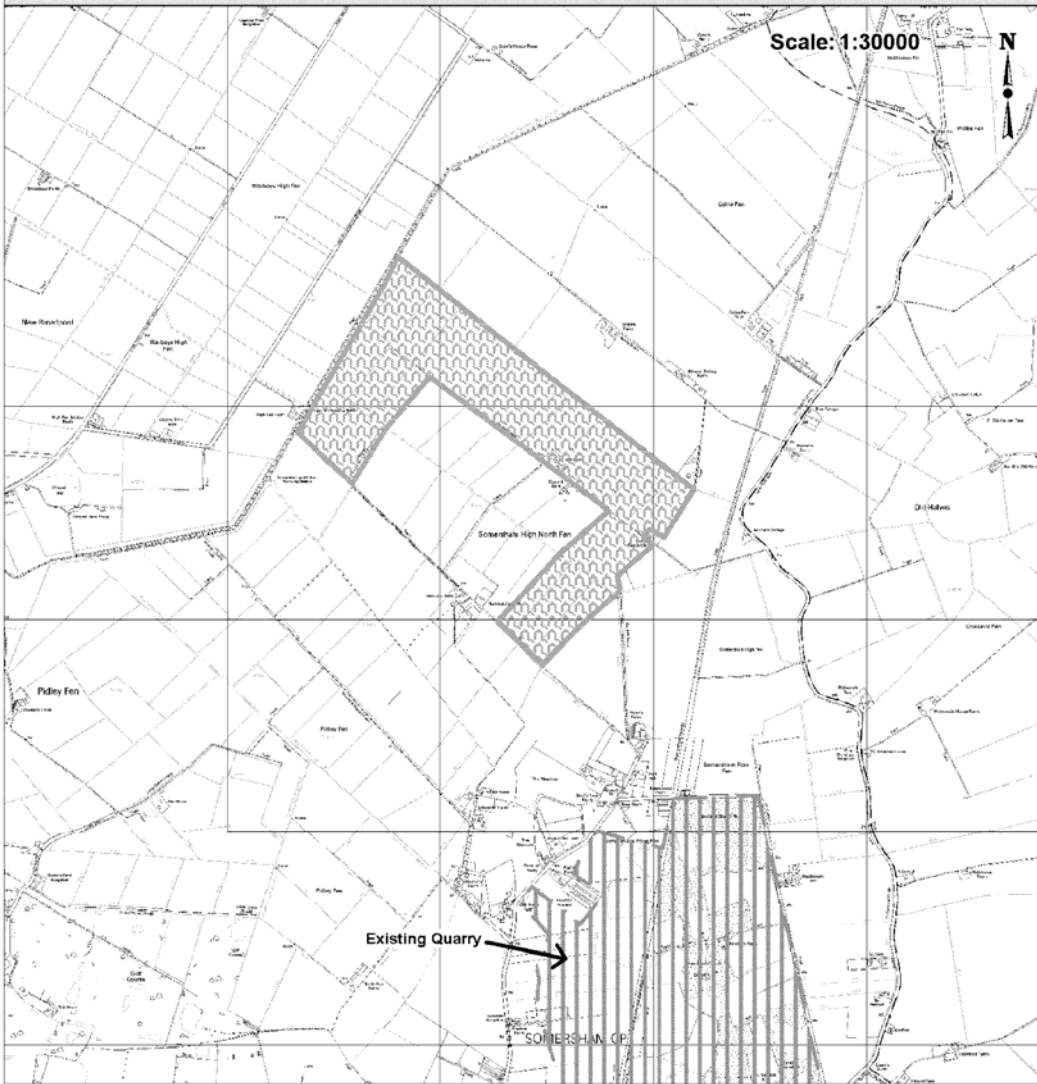
This is a policy question specific to the Mepal /Earith area, concerned with what transport improvements and traffic management measures would be required should further extraction take place.

Suggested response:

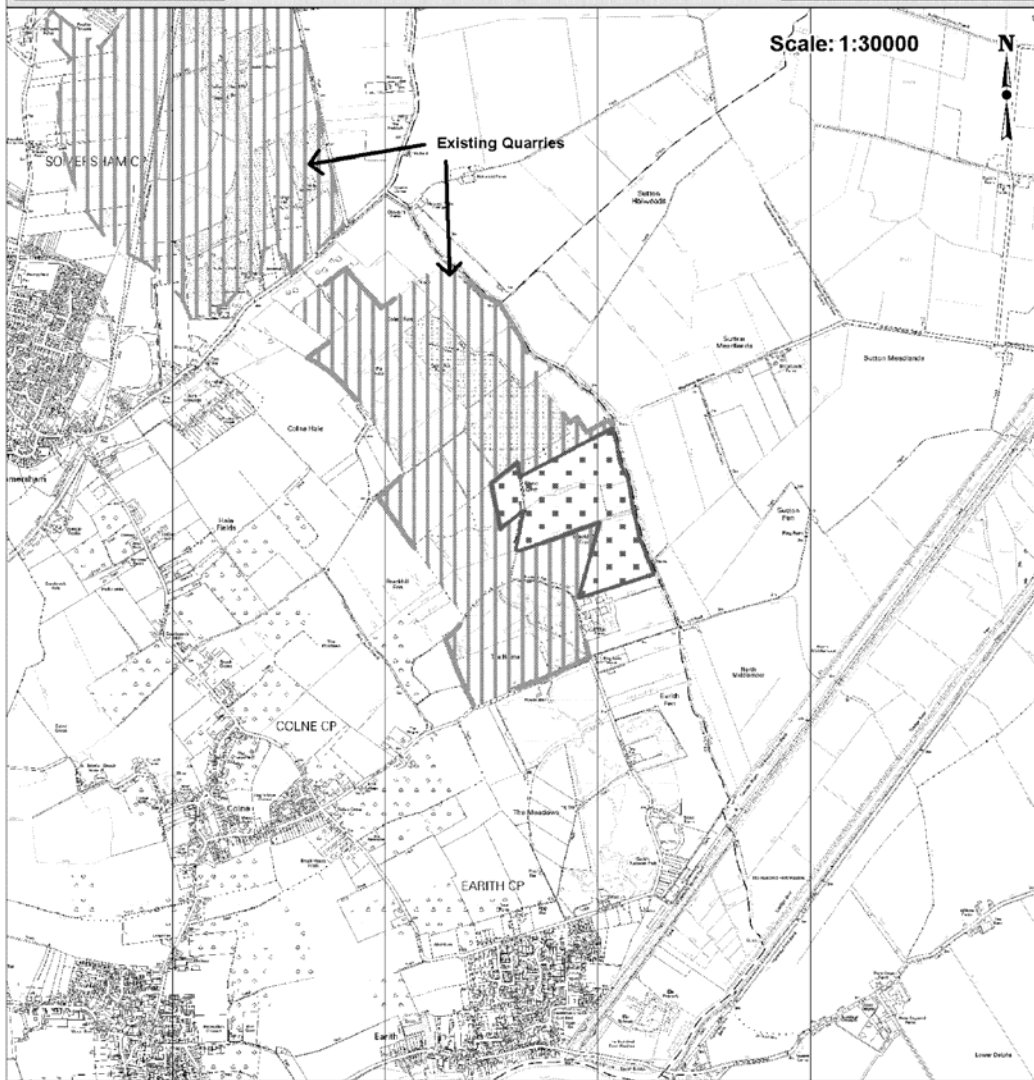
The consideration given to these matters in the Issues & Options report is too limited. Wheel washing / sheeting / noise attenuation should be incorporated in all developments. Similarly, traffic orders / routing agreements should be put in place, but only if an acceptable main distribution route can be identified. The potential highway impact of the various potential sites in this area should be assessed comprehensively.



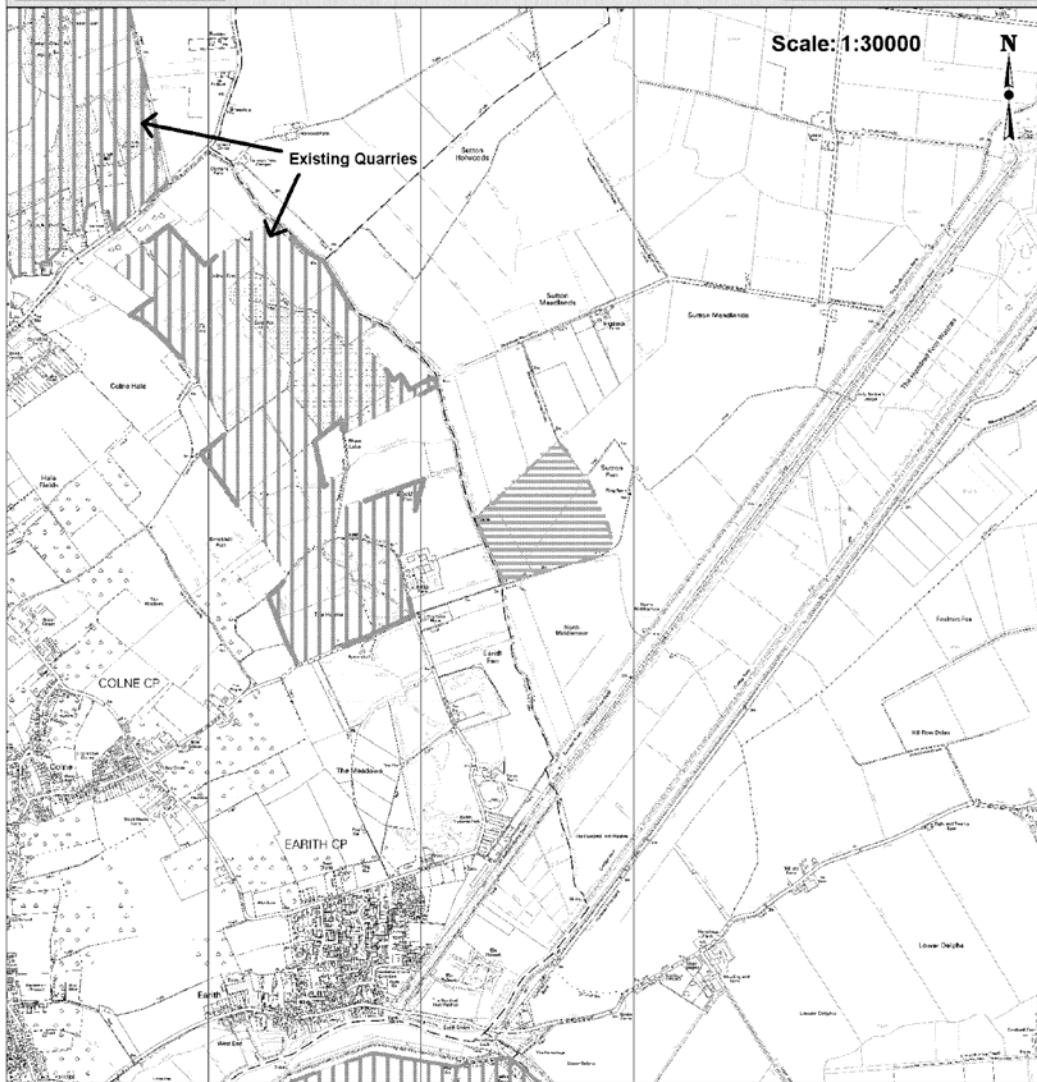
EM1 Site 2: Option 1	Do you support this proposal for a minerals site extension, if so why?
EM1 Site 2: Option 2	Do you object to this proposal for a minerals site extension, if so why?
EM1 Site 2: Option 3	Do you support this proposal in part, subject to amendments? If so please indicate the amendments requested?



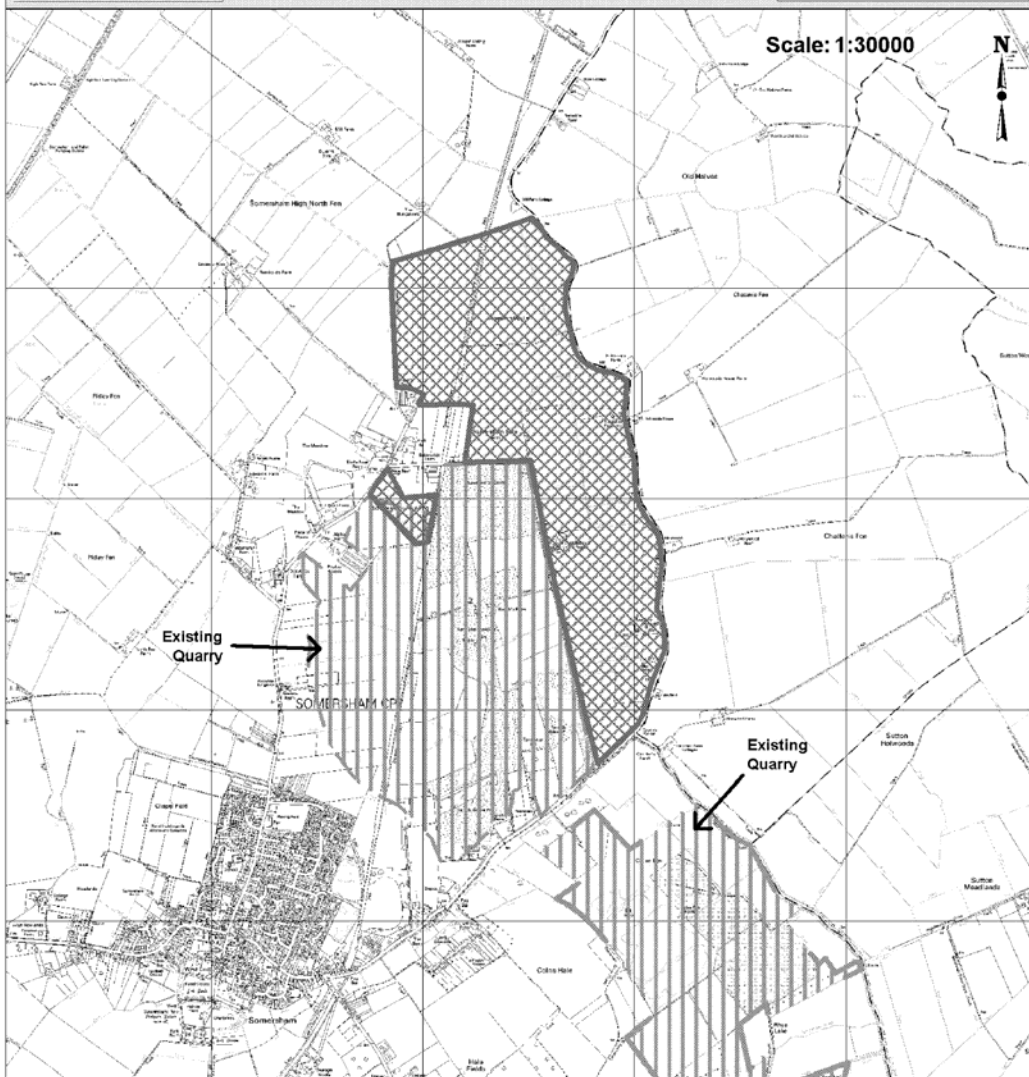
<p>EM1 Site 4: Option 1</p>	<p>Do you support this proposal for a new minerals site, if so why?</p>
<p>EM1 Site 4: Option 2</p>	<p>Do you object to this proposal for a new minerals site, if so why?</p>
<p>EM1 Site 4: Option 3</p>	<p>Do you support this proposal in part, subject to amendments? If so please indicate the amendments requested?</p>



<p>EM1 Site 5: Option 1</p>	<p>Do you support the retention of this existing allocation, if so why?</p>
<p>EM1 Site 5: Option 2</p>	<p>Do you object to the retention of this existing allocation, if so why?</p>
<p>EM1 Site 5: Option 3</p>	<p>Do you support this proposal in part, subject to amendments? If so please indicate the amendments requested?</p>



<p>EM2 Site 2: Option 1</p>	<p>Do you support this proposal for a minerals safeguarding area, if so why?</p>
<p>EM2 Site 2: Option 2</p>	<p>Do you object to this proposal for a minerals safeguarding area, if so why?</p>
<p>EM2 Site 2: Option 3</p>	<p>Do you support this proposal in part, subject to amendments? If so please indicate the amendments requested?</p>



<p>EM3 Site 2: Option 1</p>	<p>Do you support this proposal for a minerals consultation area, if so why?</p>
<p>EM3 Site 2: Option 2</p>	<p>Do you object to this proposal for a minerals consultation area, if so why?</p>
<p>EM3 Site 2: Option 3</p>	<p>Do you support this proposal in part, subject to amendments? If so please indicate the amendments requested?</p>

CABINET

21 JULY 2005

HOUSE CONDITION REPORT (Report by Head of Environmental Health Services)

1. INTRODUCTION

- 1.1 The purpose of this report is to apprise members of the findings of a survey of the condition of the housing stock in the Huntingdonshire District Council area.

2. SUPPORTING/BACKGROUND INFORMATION

- 2.1 Local authorities have a duty under section 605 of the Housing Act 1985 (as amended) to consider the condition of the housing stock within their areas in terms of their enforcement and enabling responsibilities. These include unfit housing, housing in disrepair and houses in multiple occupation.
- 2.2 The Office of the Deputy Prime Minister (ODPM) has issued guidance to Local Authorities that they should establish a robust evidence base to inform their housing enforcement actions and wider housing strategies, notably grants and housing assistance.
- 2.3 The ODPM has also issued updated guidance on the methodology to be used in carrying out a housing stock condition survey and this survey was carried out in accordance with that advice.
- 2.4 More recent guidance from ODPM in February 2004 made it clear that the Decent Homes standard has now been extended from social housing to private sector housing, with emphasis on vulnerable households, and that Local Authorities would have to establish baseline conditions for future reporting. To meet the Decent Homes standard a house must meet all of the criteria set out in table 1 below:

Table 1 - Categories for Decent Homes

Category	Description
A	Must meet the current statutory minimum standard for housing – currently the fitness standard
B	Must be in a reasonable state of repair – must have no old and defective major elements
C	Must have modern facilities and services – adequate bathroom, kitchen, common areas of flats and is not subject to undue noise
D	Must provide a reasonable degree of thermal comfort

3. THE SURVEY REPORT

- 3.1 A copy of the survey report has been placed in the Members' room and it can be seen at P:\Council Papers\Housing Condition Report 2005\House Condition Report 2005.doc. It was carried out by an

independent contractor following a competitive tendering exercise and consisted of a sample survey of 1,000 dwellings. The survey was based on a random stratified sample of addresses to provide a representative picture of house conditions in the district.

- 3.2 The district was divided into four sub-areas to allow comparison between the main areas of the district. As can be seen in the report, the survey has provided a profile of the housing stock, a profile of residents, information on unfitness and disrepair, predicted costs for improving the stock, a baseline for Decent Homes and energy efficiency information.
- 3.3 An extract from the executive summary to the survey report is attached at the annex to this report and includes comparative statistics from the report that sets out the conclusions reached in the context of England as a whole, the Eastern region and comparative rural authorities.

4. FINDINGS OF THE HUNTINGDONSHIRE HOUSE CONDITION SURVEY 2004 - HIGHLIGHTS

- 4.1 Conditions in Huntingdonshire are markedly better than those found in England as a whole. However, in comparison with similar and neighbouring authorities, Huntingdonshire's private sector stock is better, but by a smaller margin.
- 4.2 The total cost for the repair of the housing stock is estimated to be £380.7 million, an average of £5700 per dwelling, with the highest costs arising in the pre-1919 stock. The biggest unit costs arise in those dwellings that are in worst condition: unfit or non-decent. To make all unfit dwellings fit to a good habitable standard would cost £11.6 million or £13400 per unfit dwelling and it would cost over £85.8 million to raise non-decent dwellings up to the decent homes standard, an average of £8,838 per dwelling (Autumn 2004 costs). The other repair costs would arise for minor works and routine maintenance/upkeep of the general stock.
- 4.3 83% of private sector homes occupied by vulnerable residents are decent in Huntingdonshire. This currently exceeds the government target of 70% by 2010.
- 4.4 There is a relatively low requirement for intervention in the owner-occupied and housing association stock. However, some of privately-rented stock is in relatively poor condition. The authority will have to maintain a good level of involvement with landlords in order to prevent any deterioration in the privately-rented sector.
- 4.5 The bulk of fuel poverty (80%) is found in the private sector, and there is a far greater instance in relation to vulnerable occupiers so this may need to be a key private sector target in the future.

5. CONCLUSIONS

- 5.1 The findings of the house condition survey report will satisfy the Government requirement for robust evidence-based knowledge about local house condition, which is generally good.

- 5.2 Although overall Huntingdonshire's housing is markedly better than that found in England generally, the findings give a clear steer about those deficiencies that are present in Huntingdonshire's housing stock, across all tenures. This detailed information will inform the Council's Private Sector Housing Strategy which will be presented to Cabinet at the end of 2005. It will also enable the Council to review the Repairs Assistance Policy to ensure that the authority is addressing disrepair and decent homes in an appropriate manner.

6. RECOMMENDATION

- 6.1 It is RECOMMENDED that Members note the content of this report and the conclusions of the house condition survey.

BACKGROUND INFORMATION

Housing Act 1985
House Condition Survey Report April 2005
Housing Act 2004
Explanatory Notes to the Housing Act 2004

Contact Officer: JAllan, Public Health Manager
☎ 01480 388281

Summary of Findings

The survey was carried out on 1,000 dwellings within the District. The total private sector housing stock of the District is an estimated 67,000 dwellings. The total is based on the weighted results of the survey and is an estimate at the time of the survey. The total number of dwellings changes on an almost daily basis.

The age profile of the private sector stock is more modern than the position for England with more post-1964 dwellings and with fewer dwellings built before 1919. There are more detached houses in Huntingdonshire than is the case for England as a whole, and a much higher proportion of dwellings are owner occupied. A stock profile such as this would tend to suggest that better than average stock conditions would exist, as poor condition is strongly associated with age of dwelling, with houses converted into flats and with the privately-rented sector.

Table 1: Characteristics by tenure – key findings by the three tenure types.

Characteristic	Owner-occupied	Housing Association¹	Privately Rented	All Stock
Dwellings	51,900	9,300	5,800	67,000
<i>Per cent of stock</i>	78%	14%	8%	
Unfit	600	100	170	870
<i>Rate</i>	1.2%	1.1%	2.8%	1.3%
Substantial Disrepair	5,200	1,300	900	7,400
<i>Rate</i>	10%	14.1	15.3%	11%
Non Decent	6,500	11,500	1,700	9,700
<i>Rate</i>	12.6%	16.1%	29.3%	14.5%
Serious Hazards	900	600	200	1,700
<i>Rate</i>	1.8%	6.3%	3.8%	2.6%
In Fuel Poverty	1,760	530	410	2,700
<i>Rate</i>	3.2%	5.9%	8.8%	3.9%
Mean SAP	56	60	59	57
Residents over 60	16,300	4,500	1,500	22,300
<i>Rate</i>	31.3%	49.1%	25.5%	33.3%

1. The figure for housing association dwellings includes those classified as 'other public' for the sake of convenience. The figure for solely those dwellings owned by a housing association is 8,400 dwellings (12.5% of the stock).
2. The SAP is the Government's recommended system for energy rating of dwellings. The Standard Assessment Procedure (SAP) is used for calculating the rating, on a scale from 1 to 120, based on the annual energy costs for space and water heating.

To pinpoint where problems are most concentrated the relationship between different measures needs to be considered.

The number of dwellings classified as non-decent is a useful starting point. The private sector only has an obligation at present to ensure that 70% of dwellings occupied by a vulnerable resident (those on certain means tested benefits) are decent by 2010. The Decent Homes Standard amalgamates a number of factors into four key questions: is the dwelling fit for human habitation, is it in a reasonable state of repair, does it have adequate modern facilities, does it provide thermal comfort to its occupiers (see Figure 1). The main chapters of the HCS report examine both the dwelling and social characteristics associated with these problems.

Table 2 Comparing conditions in Huntingdonshire with elsewhere:

Characteristic	Huntingdonshire	England	Eastern	Rural residential
Unfitness	1.3%	4.3%	3.0%	3.9%
Non decency	14.5%	33.1%	28.0%	25.7%

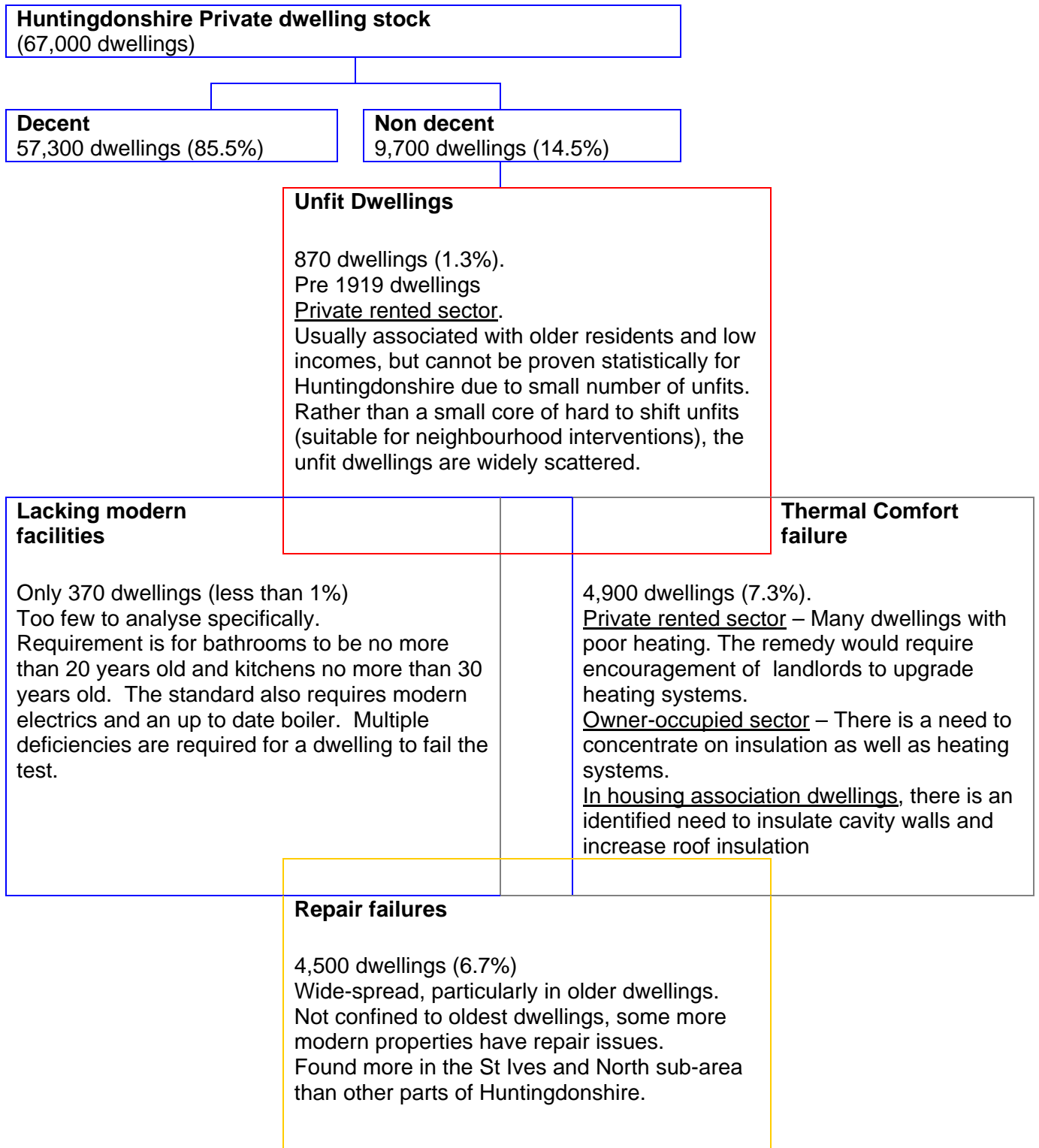
Conditions in Huntingdonshire are markedly better than those found in England as a whole. However, the Eastern region of England and rural residential areas are generally in better condition than England as a whole. This means that in comparison with similar and neighbouring authorities, Huntingdonshire's private sector stock is still better, but not by as large a margin as when compared to England. The rounded total cost to make all dwellings decent within the District would be just over £85.8 million, an average of £8,838 per dwelling.

In Huntingdonshire at present there are 11,500 dwellings occupied by residents in receipt of a means-tested benefit (excluding housing association dwellings). Of these 2,000 are classified non-decent, which represents 17% of dwellings occupied by a vulnerable residents. Conversely this means that 83% are decent, thus Huntingdonshire currently exceeds the government target for vulnerable occupiers in the private sector living in decent dwellings. The target is 70%.

Overall the condition of dwellings in Huntingdonshire is much better than is the case for England as a whole. In addition the majority of occupiers are on medium to high incomes and there is only an average proportion of benefit receipt and occupiers with disabilities. This would suggest a relatively low requirement for intervention in the owner-occupied and housing association stock. However, although the privately-rented stock makes up a smaller proportion of the total in Huntingdonshire, some of this is in relatively poor condition. The authority will have to maintain a good level of involvement with landlords in order to prevent any deterioration in the privately-rented sector.

Another Government target that has an impact on private sector housing is the Fuel Poverty Strategy, which has an objective to move all fuel-poor vulnerable households out of fuel poverty, by 2010, and the remaining households in fuel poverty by 2016. Since the bulk of fuel poverty (80%) is found in the private sector, and there is a far greater instance in relation to vulnerable occupiers, this may need to be a key private sector target.

Figure 1: Total numbers of dwellings affected by different combinations of house condition problems within the District



COMT
CABINET

5TH JULY 2005
21ST JULY 2005

**WEST OF STUKELEY ROAD, HUNTINGDON
URBAN DESIGN FRAMEWORK
(Report by HEAD OF PLANNING SERVICES)**

1. INTRODUCTION

- 1.1 Cabinet is asked to approve the Urban Design Framework for its use in the potential re-development of this part of the town.

2. BACKGROUND

- 2.1 A draft version of this document was released for public consultation by Cabinet on 28th May 2005 and the consultation period extended until 13th June. It has been advertised locally and affected properties have been leafleted.
- 2.2 As a result of comments received in writing, a number of revisions have been made to the document.
- 2.3 The adoption of the Framework as Interim Planning Guidance will be an important step towards achieving the most appropriate form of re-development for this area. It will help to ensure that forthcoming schemes are of a high architectural and urban design quality, and are well integrated with existing developments.

3. THE CONSULTATION RESPONSE

- 3.1 6 written responses have been received from statutory agencies, local organisations and members of the public, containing 30 separate comments for consideration. A summary of the respondents, their comments and the Council's response is contained within Annex 1.
- 3.2 Most comments have given rise to minor text or graphic changes. The most significant concern related to the Council's promotion of comprehensive development.
- 3.3 *Comprehensive development* is a fundamental part of the Council's role as Local Planning Authority to ensure that development is managed in a sustainable manner. This is the thrust of Planning Policy Statement 1. The production of guidance documents such as Urban Design Frameworks is considered best practice in promoting high quality and sustainable planning outcomes, not least to give direction and integration to areas of land that might otherwise be developed in piecemeal fashion. It is for this reason that the Council

is promoting comprehensive development of this area but, as a result of comments received, the wording in the document will allow for a 'phasing' of the overall scheme to enable parcels to come forward in stages.

4. CONCLUSION

- 4.1 The revised document incorporates a number of changes as a result of the public consultation process. The promotion of appropriate site analysis and a comprehensive design strategy is unchanged.

5. RECOMMENDATION

- 5.1 That the Cabinet considers the responses to comments presented in Annex 1 and agrees to adopt the revised Urban Design Framework, incorporating the specified changes, as Interim Planning Guidance.
- 4.2 That the Cabinet authorizes the Head of Planning Services to make any minor consequential amendments to the text and illustrations necessary as a result of these changes, after consultation with the Executive Member for Planning Strategy.

BACKGROUND INFORMATION

Contact Officer: Chris Surfleet
Urban Design Officer
☎ 01480 388476

ANNEX 1

WEST OF STUKELEY ROAD, HUNTINGDON URBAN DESIGN FRAMEWORK

RESPONSES

1 – action taken

2 – not within the remit of this document

3 – no action taken

Respondent	Resp no.	Address	Comm No.	Comment	Response	Action
Development Control Panel	1	HDC	1	Question value of plan in section 4	All diagrams are considered appropriate to explain some of the principles within the text	3
			2	3.6 – Barracks Brook, not Alconbury Brook	Text amended	1
			3	Agreed the need for the Urban Design Framework	Noted	3
Environment Agency	2	Bromholme Lane, Brampton, PE28 4NE	4	Internal Drainage Board should be consulted regarding the floodplain area	IDB contacted for comment.	1
			5	Watercourse is called Barracks Brook, not Alconbury Brook	Text amended	1
			6	UDF does not mention SUDS (Sustainable Urban Drainage Systems). These should be promoted to contain and control run-off	Text added to promote SUDS	1
			7	EA not aware of flood compensation proposals.	More information supplied to EA for further comment	1
English Nature	3	Ham Lane House, Ham Lane, Nene Park, Peterborough	8	No references to the potential nature conservation interest on the site, as well as biodiversity enhancement that might result from development, contributing to the Cambridgeshire & Peterborough Biodiversity Action Plan.)	References added.	1
			9	1.1 should include bullet point referring to the protection and enhancement of the nature conservation interest of the area	Reference added	1
			10	2.3 should include 'Biodiversity By Design: a	Reference added	1

					guide for sustainable communities'. Site appraisal should include an assessment of the current and potential nature conservation interest of the site and surroundings. 4.2 should explicitly set out objectives for biodiversity enhancement Planning considerations: this should include the requirement for an Ecological/Protected Species survey with any planning application. Planning considerations: should also include the requirement for specific biodiversity enhancement plans as part of future submissions.			This detailed information will be sought as part of future planning submissions	3
				11				Reference added	1
				12				Reference added	1
				13				Reference added.	1
				14				Reference added.	1
Mr. M. Page	4	DH Barford & Co		15			Question need to prepare a Design Framework when the site is not allocated and there is no certainty that all of the area will come forward Land is in 5 different ownerships	This is a potential 'windfall' area of brownfield land and the preparation of a design framework represents good practice Noted	3
				16				The District Council favours a comprehensive development of this area. However, the text will be amended to reflect the opportunity for 'phased development which does not prejudice the successful implementation of the Framework guidance, if necessary supported by legal agreement.'	1
				17			Insistence on comprehensive development would be prejudicial to a scheme which would itself bring benefits (eg removal of bus depot from proximity to Thomas King Drive)		
				18			Design framework should omit references to 'comprehensive' development and instead refer to facilitating development in a 'planned' way.	Text will be amended to reflect the opportunity for 'phased development which does not prejudice the successful implementation of the Framework guidance, if necessary supported by legal agreement.'	1

			19	Ownership areas in Figure 1 are incorrect	Noted and amended accordingly	1
			20	90m access into the bus depot site would require re-positioning of pedestrian crossing.	Noted. The exact positioning of accesses and potential impact on the position of the pedestrian crossing will be subject to further detailed consideration.	3
			21	A combined access to serve a comprehensive development could not necessarily be secured.	Noted. By way of a phased development, linked by legal agreement, it may be possible to secure a comprehensive outcome with a shared access.	3
			22	Rationalisation of the existing accesses into the bus depot site to provide a single access point would itself bring benefit.	This is agreed. The issue is whether the implementation of a single site will prejudice the good planning of a wider area	3
			23	The position of proposed footway/cycle links will need to be revised to take account of exact vehicle access points and relocated pedestrian crossing.	Noted. The positions shown in the UDF are indicative and would require agreement of exact positioning following detailed highway design	3
			24	Landscaping has already been established in the land to the rear of the bus depot site so there is no reason for additional landscaping within the depot site itself.	Noted	3
Andy Thomas	5	Archaeological office Cambs CC	25	Confirms requirement for results of archaeological field assessment to accompany planning applications	Noted	3
			26	3.7 The site also has potential medieval remains	Reference added	1
Huntingdon Town Council	6	1 Trinity Place Hartford Road Huntingdon PE29 3QA	27	Reduction of commercial traffic would be welcomed	Noted	3
			28	Recommended that footpath links be constructed between Thomas King Drive and	It would be difficult to implement this specific link due to land ownership and	3

					Stukeley Meadows.		the position of existing built form. The UDF therefore proposes a new link which is closer to the 'desire' line from Stukeley Road to Stukeley Meadows. Comment passed to CCC	1	
			29		Recommends that the Council considers the improvement of pedestrian crossing points on St Peters Road and Ermine Street. The Railway Authority should be contacted regarding the poor state of the fencing at the bridge		Comment passed to relevant authority	1	
			30						

CABINET

21 JULY 2005

**MONITORING OF THE CAPITAL PROGRAMME 2004/05 and
2005/06
(Report by the Head of Financial Services)**

1. PURPOSE

- 1.1** This report outlines the outturn position for 2004/05 and any variations already identified for the current year.
- 1.2** Annex A provides information on individual schemes and more detailed information on specific schemes can be obtained from the relevant Head of Service.

2. 2004/05 OUTTURN

- 2.1** The revised budget, as approved in February, has been amended as follows:

	Gross Cost £000	External Contributions £000	Net Cost £000
Capital			
Approved (February 2005)	21,968	5,633	16,335
Additional Revenue items charged to capital			
• previous report	202		202
• additional staff time charged to capital schemes	123		123
Reduction in amount funded from external contributions	-214	-214	0
Cabinet approved variations			
• Air Quality Monitoring Equipment and Electricity Works at Mobile Home Park	89		89
Final Total	22,168	5,419	16,749
Revenue			
Additional Revenue items charged to capital			
• previous report	-202		-202
• additional staff time charged to capital schemes	-123		-123
	-325		-325

- 2.2** Actual spending has varied from the budget for the following reasons:

	Gross Cost £000	External Contributions £000	Net Cost £000
Capital Budget (as adjusted above)	22,168	5,419	16,749
Actual Spending	15,548	4,421	11,127
Variation	-6,620	-998	-5,622
Reasons for variation			
Net Project delays/Deferrals to 2005/06			
• previous report	-4,934	-956	-3,978
• additional	-826	-124	-702
Savings			
• previous report	-909		-909
• this report (see para 2.3 below)	49	82	-33

2.3 The following net savings have been identified since the last report:

	£000
Waste Collection and Recycling – further grant has been received from the Government via the County Council	-40
Oxmoor, Kent Road Improvements – extra contributions received from householders	-29
Ramsey Tourist Information Point – Grant received from the Greater Cambridge Partnership	-18
Mobile Home Park, Electricity Works - saving	-8
Huntingdon, Riverside – Bridge Replacements - Extra costs due to high water affecting foundation construction on last bridge and increased costs in previous bridges.	14
Leisure Fitness Equipment - Mainly due to extra costs of removing old equipment (total budget £515k)	13
St Neots, Riverside Car Park – Saving reported last year overlooked retention still to be paid.	8
St Ives Town Centre, Environmental Improvements – extra costs	8
Disabled Facilities Grants – Government Grant reduced	5
CCTV Vehicle – saving now only £5k (revised from previously reported £10k)	5
Hinchingbrooke Phase 2 – extra costs	5
St Ivo Leisure Centre – Sports Changing Rooms refurbishment – extra costs	4
TOTAL ADDITIONAL NET SAVING	-33

3. MONITORING OF THE 2005/06 PROGRAMME

3.1 The approved 2005/06 Gross Capital programme of £27,658k has now been increased by £5,760k, as a result of work being delayed/deferred from 2004/05, by £632k for subsequently approved supplementary estimates and by £147k for transfers from revenue, resulting in a gross total of £34,197k.

3.2 The following projects have been identified as needing to be deferred for another year:

	£000
Pathfinder House Improvements/One Stop Shop (£6M previously reported)	6,304
St Neots Pedestrian Bridge Project	262
St Ives and Ramsey Transport Strategy Schemes	110
Football Improvements Project (part)	100
	6,776

3.3 It is also anticipated that £141k of the amount allocated for Housing Renovation and Repair Grants in 2005/06 will not now be required.

3.4 Ramsey and District Community Bus wish to purchase a new vehicle and there are sufficient funds in the Transportation Grants revenue budget to provide a grant of £10k. As this is a Capital purchase it is necessary to transfer this sum from Revenue to Capital.

4 FINANCIAL IMPLICATIONS

NET CAPITAL	2004/ 2005	2005/ 2006	2006/ 2007	2007/ 2008	2008/ 2009	2009/ 2010
	£000	£000	£000	£000	£000	£000
Funding Variations	315	789	110			
Timing Variations	-4,680	-2,096	6,776			
Cost Variations	-853	-141				
Net Capital Impact	-5,218	-1,448	6,886	0	0	0

REVENUE IMPACT	2004/ 2005	2005/ 2006	2006/ 2007	2007/ 2008	2008/ 2009	2009/ 2010
	£000	£000	£000	£000	£000	£000
Funding Variations	-315	-169				
Timing Variations	-117	-286	-169			
Cost Variations	-21	-46	-50	-50	-50	-50
Revenue Impact	-453	-501	-219	-50	-50	-50

5. CONCLUSION

- 5.1 Good progress has been achieved in delivering the large and varied 2004/05 Capital Programme. Whilst significant sums were delayed or deferred past the 31 March 2005 some of the schemes affected have not been significantly delayed. Annex A gives the latest estimate of completion dates.
- 5.2 The approved programme for 2005/06 is significantly larger than normal. The addition for the completion of 2004/05 schemes has already been offset by some schemes that will not now take place until 2006/07.

6. RECOMMENDATION

- 6.1 It is **RECOMMENDED** that Cabinet:
- note the capital outturn for 2004/05.
 - note the forecast variations for 2005/06.
 - approve a supplementary capital estimate of £10k, as outlined in para 3.4 above, for which there will be a compensating revenue saving

BACKGROUND PAPERS

Capital programme and monitoring working papers
Previous Cabinet and Committee reports on capital expenditure

CONTACT OFFICER

Steve Couper, Head of Financial Services ☎ 01480 388103

Active Schemes 2005/06

	Approved Date	COMPLETION			NET EXPENDITURE £000's			COMMENTS
		Deferral (weeks)	Slippage (weeks)	Approved 2005/06	Approved Total	Projected Variance		
PORTFOLIO: Environment & Transport								
Car Parks								
>> 480	31-Mar-07	0	0	0	2243	0		
>> 00/014/A	30-Jan-06	0	0	22	105	0		Planning approval obtained. Costs have come in too high. Reduced scheme being retendered.
>> 02/017/B	30-Dec-03	0	91	0	22	0		
CCTV								
>> 00/020.02	30-Mar-06	0	0	0	99	0		
Crime Reduction								
>> 00/036.03	31-Mar-06	0	0	0	23	0		
Environmental Improvements								
>> 03/431.03	31-Mar-06	0	0	0	109	0		
>> 02/050/A	30-Sep-05	0	13	22	184	0		
>> 02/241/B	28-Jul-06	0	0	342	1095	0		
>> 01/049/A	31-Dec-05	0	0	70	1114	0		
>> 02/051/A	31-Mar-05	0	39	22	130	0		on programme to meet budget
>> 01/104.03	30-Mar-06	0	0	0	66	0		Last scheme to start on site in May 2005 as it is weather dependent.
>> 01/157.02	31-Mar-05	0	13 **	84	84	0		
>> 01/157.03	31-Mar-06	0	0	0	86	0		
Public Conveniences								
>> 01/163/A	01-Feb-04	0	112	0	36	0		Following Cabinet in February 2005 a review is being prepared.
>> 03/302/A	31-Dec-06	0	0	300	1250	0		APC's in villages being removed Further review of Town Centre provision being undertaken.
Public Transport Support								
>> 03/400.00	31-Jan-04	0	69 **	0	33	0		
>> 03/400.01	30-Dec-04	0	26	35	35	0		
>> 03/400.02	28-Feb-06	0	0	0	70	0		
>> 483	28-Feb-05	0	56	25	25	0		delayed due to agreement of scheme with county and staff resources.
Transportation								
>> 00/003.03	28-Feb-06	0	0	0	0 #	0		

Active Schemes 2005/06

	Approved Date	COMPLETION Deferral (weeks)	Slippage (weeks)	NET EXPENDITURE £000's			COMMENTS
				Approved 2005/06	Approved Total	Projected Variance	
>> 03/366/A	30-Oct-03	0	109	1	9	0	Delay due to Great Crested Newts. Awaiting Planning approval. Works to be carried out by Term Contractor Wrekin.
>> 03/361.01	31-Mar-05	0	39	72	72	0	Delayed due to Railway interchange agreement held up and fire at station. Term contractor to be used.
>> 03/361.02	30-Mar-06	0	0	0	74	0	
>> 01/095.03	30-Mar-06	0	0	0	89	0	
>> 02/132.01	30-Mar-06	0	0	0	15	0	
>> 03/363.02	30-Mar-07	0	0	0	42	0	Strategy not being carried out yet - delay by County
>> 01/152.02	31-Mar-05	0	39	105	105	0	Scheme delayed due to agreement with landowners
>> 01/152.03	30-Mar-06	0	0	0	111	0	
>> 03/362/A	30-Mar-07	0	0	0	74	0	Market town strategy has not been progressed due to problems at the County
>> 03/351/A	30-Mar-07	0	0	0	524	0	
>> 02/250.02	31-Mar-05	0	34	95	95	0	Mill Common cycleway - delay due to legal problems
Waste Management							
>> 602	31-Mar-06	0	0	0	376	0	
Watercourses							
>>	30-Mar-04	0	78	48	48	0	Dependant on claim from insurance companies which has been received but refuted. Now passed to our insurers
PORTFOLIO: Finance							
			Total for Portfolio	3102	8443	0	
Administration							
>> 03/999.02	31-Mar-05	0	0	252	252	0	
>> 03/999.03	31-Mar-06	0	0	0	144	0	
Housing Benefits							
>> 626	31-Mar-06	0	0	0	0	0	
			Total for Portfolio	144	396	0	

MTP - CAPITAL SCHEMES MONITORING REPORT

11 July 2005

Active Schemes 2005/06

	Approved Date	COMPLETION		Slippage (weeks)	NET EXPENDITURE £000's			COMMENTS
		Deferral (weeks)	Approved 2005/06		Approved Total	Projected Variance		
PORTFOLIO: Housing & Public Health								
Housing Support								
>>	443	30-Mar-06	0	0	0	53	0	
>>	01/039.03	30-Mar-06	0	0	0	868	0	
>>	00/141.03	30-Mar-06	0	0	0	291	-141	
>>	Social Housing Grant (Contingency) (04/05)	31-Mar-05	0	52	1000	1000	0	Budget is £1m plus £27k inflation plus £751,034 carried over (for Barford Road etc) . £630,160 expenditure anticipated against committed schemes, remainder to agree..
>>	Social Housing Grant (Contingency) (05/06)	30-Mar-06	0	0	0	1114	0	
			Total for Portfolio		2326	3326	-141	
PORTFOLIO: Leader								
Economic Development								
>>	03/365/A	28-Feb-04	0	52	87	102	0	report approved - needs outside funding to proceed
Office Accommodation								
	03/300/A	31-Mar-06	104	0	257	10381	0	Following decision of Cabinet in April 2005 tenders have been issued for return in August 2005.
>>	01/128/A	30-Mar-04	0	104	-10	80	-17	DDA access issues identified at Pathfinder House being addressed, taking account of limited life of building. Projects on external issues ongoing
Planning Policy and Conservation								
>>	03/358/A	31-Mar-05	0	0	50	40	-30	
			Total for Portfolio		6607	10603	-47	
PORTFOLIO: Leisure								
Community Initiatives								
>>	03/423.01	31-Mar-06	0	0	0	10	0	
Leisure Events and Facilities								
	02/058/A	31-Mar-05	0	0	10	20	0	
>>	00/999.02	31-Mar-05	0	0	111	111	0	

Active Schemes 2005/06

	Approved Date	COMPLETION		Slippage (weeks)	NET EXPENDITURE £000's			COMMENTS
		Deferral (weeks)	Approved 2005/06		Approved Total	Projected Variance		
>> 00/999.03 Local Leisure Project Grants (05/06)	31-Mar-06	0	0	0	0	111	0	
Leisure Policy and Development								
>> 00/001/B St Neots Tennis Initiative Partnership	01-Mar-02	0	113	30	30	30	0	NOF bid accepted Awaiting confirmation of plans for entire site
Parks and Open Spaces								
>> 446 Football Improvements	31-Mar-07	0	52	205	205	205	0	St Neots - Priory Park Agreed in principle with Local Football Partnership, application for funding being prepared. Architects negotiating with Planning and Building Control. St Ives - Outdoor Centre On hold pending Planning Applications by Developers.
>> 01/121/A Pilot Linear Park Development	30-Nov-03	0	91	1	120	120	0	Outstanding works identified. Installation of Street Furniture commenced, street lighting awaited. Schemes delayed, completed in April/May 2005.
>> 03/369.01 Play Equipment (03/04)	31-Mar-04	0	60 **	0	46	46	0	Schemes delayed, programmed May/July 2005
>> 03/369.02 Play Equipment (04/05)	31-Mar-05	0	17	49	49	49	0	Schemes being designed
>> 03/369.03 Play Equipment (05/06)	31-Mar-06	0	0	0	52	52	0	Siteworks completed May 2005.
>> 467 St Neots - Skate Park	31-Mar-05	0	17	100	100	100	0	Specialist ramp equipment to be installed July 2005.
>> 01/107/A Various Parks - Signs	30-Dec-03	0	82	0	40	40	0	Order placed. Fabrication completed and galvanised, awaiting painting.
>> 02/004.02 Young People's Activity Parks (04/05)	31-Mar-05	0	52	48	48	48	-23	Allocated for Brampton Skate Park
>> 02/004.03 Young People's Activity Parks (05/06)	31-Mar-06	0	0	0	48	48	0	Schemes dependant on Partnership Funding.
Recreation Centres								
>> 00/022/A CCTV - Improvements at Leisure Centres	31-Jul-05	0	39	20	80	80	0	20K slipped from 2003/04 for Sawtry. Estimated completion of Sawtry Apr 2006 (amended 3/3/05). 5k to be slipped for improvements at SNLC when site design is finalised. All remainder to be slipped.
>> 03/336/A Huntingdon Leisure Centre - Impressions Expansion	31-Mar-06	0	0	0	250	250	0	

MTP - CAPITAL SCHEMES MONITORING REPORT

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Active Schemes 2005/06

	Approved Date	COMPLETION Deferral (weeks)	Slippage (weeks)	NET EXPENDITURE £000's			COMMENTS
				Approved 2005/06	Approved Total	Projected Variance	
>> 01/135.01 Leisure Centres - Disabled Facilities (03/04)	31-Mar-04	0	78	0	30	0	£19k carried forward from 03/04 pending return of Disabled provision reports on all Centres. Any unused funds to be carried forward.
>> 02/134.01 Leisure Centres - Future Maintenance (04/05)	31-Mar-05	0	0	803	803	0	Tenders out in stages. RLC/SLC returns 9/7, HLC/SNLC returns 23/7, SILC returns 10/8 (late arrived 27/8) RLC/SLC under way. HLC under way. SILC under way. Substantial completion March05. Carry forward any unused funds to 05/06.
>> 02/134.02 Leisure Centres - Future Maintenance (05/06)	31-Mar-06	0	0	0	423	0	Modifications to original plan now incorporated.
>> 03/424/A Ramsey Leisure Centre - Creche, Office &	31-Jan-05	0	13 **	200	328	0	Scheme now projected at £308k combining both schemes (L260 and L261) and increasing resultant revenue. Lowest tender 50k over budget. Re-tendering. Returned 30 Sep 04. Renegotiated with lowest tender. Report to Cabinet for 14/10/04 requesting total of 328k - extra 20k required. Cabinet approval given - as long as funding is taken from elsewhere in Leisure Capital programme. Involves reduction and rephasing of Condition Survey. Work commenced 29/11 - completion by 07 May 05 Currently on schedule Apr 05 - still on schedule. Expected completion 05/05/05. Official opening 07/05/05

Active Schemes 2005/06

				COMPLETION		NET EXPENDITURE £000's			COMMENTS
				Approved Date	Deferral (weeks)	Slippage (weeks)	Approved 2005/06	Approved Total	
>>	02/262/B	Sawtry - Fitness Studio	01-Apr-05	0	56	614	1714	0	Tenders being prepared. Car park to proceed (planning consent given Feb 05) in advance of building work. Still issues to be resolved on Parking esp Schools financial contribution. If school cannot come up with funding, look at Parish Car Park Estimated commencement Sep 05, completion - 8 months. Car park depends on College acquiring funding. Possible start in May. Leisure Centre in September 05.
	03/333/A	St Neots Leisure Centre - Creche & Kitchens	30-Nov-03	0	69	0	558	0	Tenders out April 05. Returned May 23rd. Negotiations now in place. Tenders came in 100K over expected.
>>	03/335/A	St Neots Leisure Centre - Impressions Expansion	31-Mar-06	0	0	0	200	0	Work deferred. No decision on whether to proceed with re-tendering or packaging with Project subject to overall plans for SNLC campus
PORTFOLIO: Operations & Information Technology						Total for Portfolio	2262	5376	-23
Information Technology									
>>	495	Corporate Electronic Document Management System	31-Mar-08	0	0	0	650	0	
	03/301.00	Customer First - Programme Wide	31-Mar-07	0	0	-191	508	0	
	03/301.20	Customer First - People and Facilities	31-Mar-07	0	0	165	322	0	
	03/301.30	Customer First - Technical Infrastructure	31-Mar-07	0	0	806	2021	0	
	03/301.10	Customer First - Transaction Delivery	31-Mar-07	0	0	161	428	0	
>>	03/375/A	Desktop Rationalisation (03/04)	31-Mar-04	78	0	37	100	0	Project delayed due to changes in PC operating system
>>	03/301.04	Elections System Application Review	31-Mar-06	52	0	38	58	0	Deferred to 2006/07 at request of Head of Service
>>	01/082.02	Enhanced Security of Data Network & Comp Sys	31-Mar-05	0	8 **	45	45	0	Project complete
>>	03/301.11	Leisure System Development	31-Mar-05	52	0	48	119	0	Financial interface and internal kiosk delayed due to staff availability
>>	03/301.08	Operations Business System Personnel/Payroll System	31-Mar-05	0	34	95	95	0	Delayed by 2 months pending appointment of new staff
			31-Oct-05	0	8	164	211	0	

Active Schemes 2005/06

	Approved Date	COMPLETION		NET EXPENDITURE £000's			COMMENTS
		Deferral (weeks)	Slippage (weeks)	Approved 2005/06	Approved Total	Projected Variance	
>> 03/301.04	31-Mar-04	78	0	29	35	0	Awaiting software enhancements to Uniform for listed buildings and conservation group
03/301.04	31-Mar-04	78	0	23	23	0	Dependant upon the requirements of the Contact Centre
494	31-Mar-07	0	0	100	202	0	
Operations Services							
>> 462	31-Mar-05	0	52	13	13	0	
>> 02/192.03	31-Mar-06	0	0	0	1391	0	
				Total for Portfolio	2642	6221	0
PORTFOLIO: Planning Strategy							
Planning Policy and Conservation							
01/077/A		0	0	110	1177	0	Completion date quoted relates only to activity in 2003/04. The scheme runs to 2005/06.
>> 03/358.01	30-Mar-06	0	0	0	52	-20	Completion date quoted relates only to activity funded in 2003/04. The scheme runs to 2006/07.
02/224/A	28-Feb-06	0	0	33	282	0	
Transportation							
>> 01/095.02	05-Feb-05	0	0	88	88	0	delay due to agreement with rail operator and fire at the station.
>> 02/132/A	28-Feb-05	0	8	15	15	0	
				Total for Portfolio	707	1614	-20
PORTFOLIO: Public Health & Community Safety							
Crime Reduction							
>> 00/036.02	30-Mar-05	0	0	22	22	0	All work committed and bills awaited
Environmental Improvements							
>> 01/053/A	01-Mar-03	0	52	0	130	0	CCC responsible for delivery of scheme.
				Total for Portfolio	0	152	0

MTP - CAPITAL SCHEMES MONITORING REPORT

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Active Schemes 2005/06

	Approved Date	COMPLETION		Slippage (weeks)	NET EXPENDITURE £000's			COMMENTS
		Deferral (weeks)	Approved 2005/06		Approved Total	Projected Variance		
PORTFOLIO: Resources & Policy								
Information Technology								
>> 450	31-Mar-06	0	0	0	27	27	0	
Total for Portfolio					27	27	0	
PORTFOLIO: Resources Etc.								
Information Technology								
>> 03/301.04	31-Mar-04	108	0	0	1	35	0	Delayed due to data migration problems
>> 01/124/A	31-Mar-03	34	0	**	0	303	0	
Total for Portfolio					0	338	0	
Total all Portfolio					17817	36496	-231	

ANNEX: MTP - CAPITAL SCHEMES MONITORING REPORT - DEFINITIONS

Active Schemes 2004/05 All schemes with approved funding (gross or net) in the year to which the report relates or which have a predicted 'current' or 'actual' completion date within the year.

PORTFOLIO:	ENVIRONMENT	COMPLETION			NET EXPENDITURE £000's			COMMENTS
		Approved Date	Deferral (weeks)	Slippage (weeks)	Approved 2003/04	Approved Total	Projected Variance	
CCTV								
019	CCTV - Alarm Actuated Camera Position	31-Dec-02	0	0	40	40	0	
<i>Project appraisal reference</i>	<i>Name of scheme</i>	<i>The date given for the completion of the project in the original project appraisal or in a subsequently approved revised project appraisal.</i>	<i>The currently predicted or actual (for completed schemes) time in weeks by which completion will vary from the approved date.</i>	<i>The currently predicted or actual time in weeks by which completion will vary from the approved date or extend beyond the period for which a 'deferral' has been authorised.</i>	<i>Net amount included in MTP for the current year together any approved slippage from the previous year.</i>	<i>The overall net cost of the scheme based on historic actuals and future approved.</i>	<i>The projected difference between the approved total net cost of the scheme and the actual net expenditure to deliver the scheme.</i>	<i>Brief narrative describing any deferral, slippage or financial variance.</i>
<i>Projects are allocated to portfolio holders and then grouped by function.</i>		<i>For appraisals that relate to an annually recurring sum the approved date is assumed as the end of March for the year being reported on.</i>	<i>To qualify as a 'deferral' the delay/acceleration must have been approved in advance by a project board (which includes a Chief Officer).</i>	<i>Schemes where deferral/slippage is based on an 'actual' completion date are distinguished in the report by **.</i>		<i>For annually recurring sums this is the current year funding only. These are indicated in the report by #.</i>		

CABINET

21 JULY 2005

SAWTRY LEISURE CENTRE – EXTENSION OF FACILITIES (Report by Leisure Centres' Co-ordinator)

1 BACKGROUND

- 1.1 The original concept of increasing the leisure provision at Sawtry was made in 1998. Plans for expansion included a fitness studio, multi-purpose aerobics studio, crèche, new changing facilities, reception and car parking. To supplement Huntingdonshire District Council funds, a bid submission to Sport England for £206k, around 26% of the anticipated total cost, was subsequently made.
- 1.2 Progress to the current day has been beset with problems. Issues regarding parking, planning and the failure of the original Lottery bid have all contributed to delays. Officers have submitted an enhanced Lottery bid, negotiated and renegotiated parking arrangements and addressed planning concerns, and the project is now ready to proceed.
- 1.3 The programme came to tender stage in March 2005. Four tenders were returned with the lowest totalling £891k.

2 CURRENT POSITION

- 2.1 Assuming Lottery acceptance – decision pending 12 July – the available funds leave a deficit of £54k on capital expenditure of £1,065k, a shortfall of 5%.
- 2.2 In addition, it is proposed that we purchase the fitness equipment for the centre rather than lease it, as was assumed in the original MTP bid. This results in an additional capital requirement of £160k.
- 2.3 However, as the attached Appendix shows, the overall revenue impact of the scheme compared to the current MTP funding is a cost reduction from 2006/7 onwards of an average of £10k p a over the next 8 years.
- 2.4 Cabinet is also asked to note that expenditure to date on the project – fees to consultants / designers, planning etc – already total £60k, plus the significant officer time spent over the last four years in progressing it.
- 2.5 The estimated time to complete the project will be 34 weeks from commencement. This does not include the creation of a hard play area for the College (to replace the one they will lose) which will take place in advance of any work.

3 CONCLUSION

- 3.1 Completion of the proposed scheme will finalise the provision of core facilities at all the Leisure Centres and bring Sawtry into line with the other Centres in the District. Demand for this facility is high and, while there will inevitably be a shift of some custom from other Centres to Sawtry, such is the popularity of Impressions and Advantage membership that there is still expected to be a substantial overall increase in income.
- 3.2 The Capital Monitoring Report elsewhere on the Agenda identifies savings on various schemes. The additional capital cost of £54k could be met from these savings.

4 RECOMMENDATIONS

- 4.1 Cabinet are requested to:
- a. approve a capital budget transfer of £54k from identified savings
 - b. a supplementary capital estimate of £160k for fitness equipment.
 - c. note the reduction in net revenue costs of the project.
 - d. approve the release of funds for MTP bid 262/B.

BACKGROUND INFORMATION

Click and insert background documents

Contact Officer: Simon Bell – Leisure Centres Co-ordinator
☎ 01480 388049

SAWTRY LEISURE CENTRE - FITNESS SUITE EXTENSION

	REVENUE IMPACT										CAPITAL					
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	Pre 2005/06	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Approved																
Building Costs	26	50	50	50	50	50	50	50	50	50						
Contribution from Sport England	-5	-10	-10	-10	-10	-10	-10	-10	-10	-10						
Lease Fitness Equipment	29	29	29	29	29	29	29	29	29	29						
Other Running Costs (Net Income)	-32	-35	-42	-50	-50	-50	-50	-50	-50	-50						
Net Costs	18	34	27	19	19	19	19	19	19	19	51	955				
Required																
Building Costs	25	51	53	53	53	53	53	53	53	53	56	899	110			
Contribution from Sport England	-5	-10	-10	-10	-10	-10	-10	-10	-10	-10						
Purchase Fitness Equipment		4	8	8	8	8	8	8	8	8						
Other Running Costs (Net of Income)		-17	-38	-45	-45	-45	-45	-45	-45	-45						
Net Total	20	28	13	6	6	6	6	6	6	9	56	693	270			140
Variations																
Building Costs	-1	1	3	3	3	3	3	3	3	3	5	-56	110			
Contribution from Sport England	0	0	0	0	0	0	0	0	0	0						
Fitness Equipment	-29	-25	-21	-21	-21	-21	-21	-21	-21	-21						
Other Running Costs (Net of Income)	32	18	4	5	5	5	5	5	5	5						
Net Total	2	-6	-14	-13	-13	-13	-13	-13	-13	-10	5	-56	270	0	0	140

NOTE

The variations include a change from leasing the fitness equipment to buying it. While this will require a further capital allocation every five years, it is still considered to be better value than leasing.

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CABINET

21 JULY 2005

**ST NEOTS RIVERSIDE PARK – ANTISOCIAL BEHAVIOUR
(Joint Report by the Heads of Environment & Transport
and Community Services)**

1. PURPOSE

- 1.1 To consider the needs for works at the St Neots Riverside Car Park to combat anti-social behaviour.

2. BACKGROUND

- 2.1 The District Council owns and manages the car park which is situated adjacent to the Town Bridge and serves the park and the town centre. Under Section 17 of the Crime and Disorder Act, it has a duty to ensure that its activities and policies are addressing community safety issues.
- 2.2 Complaints have been received from a considerable number of different agencies and local residents with regard to young people gathering in their cars in the car park from 7pm until 2/3 am. The behaviour that has been reported is that of loud music from their car stereos and racing/spinning the cars around the car park area. During the warmer evenings this also attracts younger people to the vicinity and under age drinking takes place with the associated side effects.
- 2.3 The lighting in the car park is below the now recommended minimum for CCTV, meaning that it is not possible to identify number plates or people in the hours of darkness.
- 2.4 The Parks Service had a security contractor closing the gate to the car park each night at 12pm and opening at 6am. This was stopped in 2001 as it could no longer be funded from the existing budgets. The Police took on the responsibility on a temporary basis for the operation of closing the gate, but this has been on an, as and when required basis, and if they are available. This is an ad-hoc arrangement which is clearly unsatisfactory, and on several occasions it has resulted in the car park not being opened in the mornings with traffic chaos around the adjacent streets. The car park needs to be open in the evening to allow access to the Pizza Parlour/restaurant as well as for those who park there and access the town centre.

3. ACTIONS TO DATE

- 3.1 A number of meetings have been held with the Police to discuss the problems that have been occurring. As a result of the discussions, an operation led by the Police was carried out in the area to address the problems associated with the anti-social behaviour. As a result, a number of Section 59s were issued to those that were found to be using their vehicle anti-socially. Once issued with a Section 59, if the driver or vehicle are found to be involved in another anti-social incident in the following three months, then fines will be issued.

3.1 Cont'd

If these fines cannot or are not paid within the identified timescale then the vehicle can be crushed. However, the police cannot attend the car park every evening to check the compliance.

3.2 Speed reduction ramps, removed to allow resurfacing of the car park to be undertaken, are being re-installed to stop the racing around the car park.

3.3 However until the car park can be secured at set times with a permanent barrier, the issues remain.

4. FURTHER OPTIONS:

4.1 A study is being carried out to ascertain the main times that the anti-social behaviour takes place. This is using CCTV evidence, local reports and information from the Police. This work is not complete yet. However, it is clear that the existing lighting levels should be increased to CCTV standards. This has been costed at £30,000 (capital).

4.2 The use of the Police to open and close the gate is not a long term solution. The use of the security firm to close the gate at 12pm and open it at 6am (4am on Thursdays for the Market) could be recommenced. The cost of this service is approximately £10k per year revenue.

4.3 An automatic barrier or bollards with exit controls could be installed at the entrance which would stop entry after 12pm, but allow people to leave when they wish. It will also stop bonafide users from using the car park and would reduce access to the restaurant. A timer would be included in the package so that the timings can varied. This would cost about £15k capital, and there will also be a revenue cost of around £3k per year for a maintenance contract and repairs which could be met from the car park revenue budget. Further barriers could be constructed throughout the car park to divide it and to give the facility to close areas earlier in the evening. This would be expensive to construct and require extra attendance to close and open with associated costs.

4.4 The new car parking orders allow the car park attendants to issue penalty notices to cars in the car park, which are not there solely for parking. This would need to be carried out after normal working hours which is when the anti-social behaviour takes place. If the attendants were to issue penalty tickets in the evening there could be a risk attached, as well as increased costs.

4.5 The Environment Agency are proposing to carry out flood alleviation works for the adjacent properties in The Paddocks and will include a new flood bank between the car park and the road. This work does mean that the entrance road will need to be rebuilt with a hump in it and may have to be realigned. The installation of any barrier system could only be carried out after this was complete. The work is programmed for starting in September 2005 with completion by December.

- 4.6 Any work which is carried out to reduce the nuisance problem, may just result in it being transferred to another car park or public place. The Police will still need to actively control the problem and the situation monitored by them and our Community Safety team.

5. PROPOSALS

- 5.1 It order to reduce the anti-social behaviour problem at the Riverside Park, it is proposed that:

- The lighting be improved in the car park
- The barrier system be investigated and designed, so that it can be installed once the flood bank work is complete.
- Until the barriers are operational, a security firm be employed to open and close the existing gates.

6. FINANCIAL IMPLICATIONS

- 6.1 Funding for the works will be needed. Some of this can be met from existing budgets, but extra funding will be needed for the remainder.

- The lighting will cost £30k. There is a Crime and Disorder – Lighting Improvements budget which can contribute £15k this year towards these costs. The remaining £15k (capital) can not be funded from existing budgets without affecting other schemes.
- The employment of the security firm until December can be funded from existing leisure revenue budgets as can the ongoing maintenance/repair costs of £3k per year.
- The provision of the barrier system (£15k capital) cannot be covered from existing budgets.

- 6.2 There are savings on other capital schemes highlighted in the Capital Programme Monitoring report, elsewhere on the agenda, and so a budget transfer could be made to fund the extra capital provision needed for this scheme.

- 6.3 The revenue impact of the whole scheme would, therefore, be as follows:

	2005/ 2006	2006/ 2007 onwards
	£000	£000
Cost of lighting (£30k capital)	0.8	1.6
Provision of barrier (£15k capital)	0.4	0.8
Maintenance/running costs	3.0	3.0
Total	4.2	5.4
Proposed Funding		
Existing budget (£15k capital)	0.4	0.8
Existing budget (£3k revenue)	3.0	3.0
Capital budget transfer (£30k capital)	0.8	1.6

7. RECOMMENDATION

7.1 Cabinet are recommended to approve:

- (a) the proposed works at Riverside Car Park, St Neots
- (b) the transfer of £30k capital budget from savings on other schemes

BACKGROUND INFORMATION:

Environment and Transport files.

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