A meeting of the HINCHINGBROOKE COUNTRY PARK JOINT GROUP will be held in THE WREN ROOM, COUNTRYSIDE CENTRE, HINCHINGBROOKE COUNTRYSIDE PARK on FRIDAY, 10 OCTOBER 2008 at 10:00 AM and you are requested to attend for the transaction of the following business:-

Contact (01480)

### **APOLOGIES**

### 1. ELECTION OF CHAIRMAN

To elect a Chairman of the Group for the ensuing Municipal Year.

### **2. MINUTES** (Pages 1 - 4)

To approve as a correct record the Minutes of the meeting of the Group held on 14<sup>th</sup> March 2008.

Mrs J Walker 387049

### 3. MEMBERS' INTERESTS

To receive from Members declarations as to personal and/or prejudicial interests and the nature of those interests in relation to any Agenda Item. Please see Notes 1 and 2 below.

### 4. APPOINTMENT OF VICE-CHAIRMAN

To appoint a Vice-Chairman of the Group for the ensuing Municipal Year.

### 5. MEMBERSHIP OF THE GROUP

To note the Membership of the Group for 2008/09 as follows:-

(a) Cambridgeshire County Council

Councillor Mrs E Kadic

(b) Huntingdonshire District Council

Councillors M G Baker, Mrs M Banerjee, C R Hyams and Ms M J Thomas.

### 6. **UPDATE ON TERMS OF REFERENCE** (Pages 5 - 12)

To consider a report by the Head of Administration updating the Group on the Terms of Reference.

Mrs C Bulman 388234

### 7. **2007/8 FINAL ACCOUNTS** (Pages 13 - 18)

To consider a report by the Treasurer regarding the final accounts for Hinchingbrooke Country Park for 2007/8 and other countryside sites across the District.

Mrs S Martin 388107

### 8. **SENIOR RANGERS REPORT** (Pages 19 - 20)

To receive a report by the Senior Ranger on park activities for the Period April to October 2008.

Mrs J Arnold 451568

### 9. DATES OF FUTURE MEETINGS

To note that the next meeting of the group will be held on Friday 27<sup>th</sup> March 2009.

Dated this 16 day of October 2008

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, their family or any person with whom they had a close association;
  - (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 £25,000; 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 Mrs Jessica Walker, Trainee Democratic Services Officer, Tel No 01480 387049/e-mail: Jessica.Walker@huntsdc.gov.uk if you have a general query on any Agenda Item, wish to tender your apologies for absence from the meeting, or would like information on any decision taken by the Committee/Panel.

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

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

Agenda and enclosures can be viewed on the District Council's website – 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.



### Agenda Item 2

### **HUNTINGDONSHIRE DISTRICT COUNCIL**

MINUTES of the meeting of the COUNTRYSIDE JOINT GROUP held in the Wren Room, Countryside Centre, Hinchingbrooke Country Park, Huntingdon, Cambridgeshire on Friday, 14 March 2008.

PRESENT: Councillor M G Baker – Chairman.

Councillors Mrs M Banerjee and J D Fell.

County Councillor Mrs L Kadic.

APOLOGY: An apology for absence from the meeting

was submitted on behalf of Councillor

C R Hyams.

IN ATTENDANCE: Mrs J Arnold, Miss N Giles, P Knight, Mrs S

Martin and Mrs H Taylor.

### 10. MINUTES

The Minutes of the meeting of the Group held on 12th October 2007 were approved as a correct record and signed by the Chairman.

### 11. UPDATE ON TERMS OF REFERENCE

Further to Minute 07/06 the Senior Democratic Services Officer updated Members on the developments with regard to the proposed new terms of reference and method of operation for the Group. In that respect, Members were disappointed to note that the item had been withdrawn from the Cabinet Agenda for 21<sup>st</sup> February 2008 to enable further discussions to take place between the Executive Councillor for Operations, Parks and Countryside and District Council Officers.

Having stressed the need to resolve this ongoing matter as soon as possible, and bearing in mind that the Group would not be meeting again until October 2008, it was;

### **RESOLVED**

that an informal meeting of the Group be held on 18<sup>th</sup> April 2008 at 10am, in the Wren Room, Hinchingbrooke Country Park.

### 12. SENIOR RANGER'S REPORT

In receiving and noting the contents of the Senior Ranger's report (a copy of which is appended in the Minute Book) comment was made as follows:-

### (a) Volunteers and Staffing

The Group were pleased to welcome the new Countryside Centre Assistant to the Countryside Team.

Members were also encouraged to note that two of the young people who attended the Centre would be joining as young leaders and will take on a number of responsibilities as part of their role.

### (b) Countryside Centre and Café

Details of the number of users of the Countryside Centre for the period October 2007 to February 2008 inclusive were presented and Members were pleased to note that the Centre already had 102 bookings for the next six months which it was hoped would generate an income of £8,000.

The Group were informed of the continued success of the café and noted that on Sunday 16th February, staff took over £700 a figure reached only occasionally last Summer.

The Senior Ranger reported that on Sunday, 16<sup>th</sup> March 2008, café resources would be spread across the Centre to cater for over 500 runners and supporters taking part in Sport Relief Activities.

### (c) Events and Activities

The Senior Ranger presented the Group with details of events and activities over the autumn/winter period. Particular mention was made of the success of the Big Draw; a national yearly event. In June 2009, the Park will be hosting the Cromwell Veterinary Nurses Dog Show; an event to emphasise and promote good dog ownership.

### (d) Wider District

Members noted a range of work being undertaken in other parts of the District. Particular attention was drawn to the footpath and treework at Holt Island. In response to a question raised by a Member, the Group were advised that funding to replace the boardwalks in and around Holt Island was not currently included within the District's Medium Term Plan and that it had been agreed to use Eco-grids to gradually build-up grass paths and eventually remove the existing boardwalks.

### (e) Park Management

The Senior Ranger informed the Group of the various work being undertaken at the Country Park. Particular mention was made of the tree surveys and associated work to be undertaken in Chestnut Avenue, depending on the works to be undertaken it may be necessary to employ outside contractors.

### (f) Friends of Hinchingbrooke Country Park

Members were encouraged to note that membership of the "Friends of Hinchingbrooke Country Park" had increased with a growing number of funding activities which had been organised by the Group, in particular the younger Committee Members. The Senior Ranger reported that funds raised from their events were now supporting the entrance improvements.

### (g) Miscellaneous

Having been acquainted with details of a spate of thefts from cars and the Centre's café, Members were pleased to note that with the involvement of the Police and co-operation of Centre Staff, the two people involved had been caught and both sentenced to six months in prison.

The Countryside Services Manager informed the Group of recent activities being undertaken at the Country Park with particular mention to the plan of an outdoor gym area funded by Section 106 money which would link to the work of the Primary Care Trust on leisure development activities.

The Chairman drew Member's attention to the work being undertaken at the Godmanchester Nursery, in particular the purposeful work of Social Services and the continued efforts of staff in encouraging individuals back to work. The Senior Ranger informed the Group that not only was the programme a great success, there was currently a waiting list for volunteers.

### 13. DATE OF NEXT MEETING

The Group noted that their next meeting would be held on Friday 10th October 2008.

(The Group noted an informal meeting to be held on Friday 18th April 2008).

### 14. SHORT WALK AROUND THE PARK

At the conclusion of the meeting, the Senior Ranger led Members on a short walk of recent developments at the Park.

Chairman

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### HINCHINGBROOKE COUNTRY PARK JOINT GROUP

**10<sup>TH</sup> OCTOBER 2008** 

### **UPDATE ON TERMS OF REFERENCE** (Report by the Head of Administration)

### 1. BACKGROUND

- 1.1 At their meeting on 18<sup>th</sup> May 2006, the District Council's Cabinet agreed to reconstitute the former Hinchingbrooke Country Park Joint Liaison Group as the Countryside Joint Group. The terms of reference were extended to include all matters relating to countryside and riverside and other parks and open spaces across the District.
- 1.2 Members will recall that subsequent to this decision, discussions took place at meetings of the Countryside Group as to the new remit and status of the Group. During which time, a proposal was made that the new Group should meet on four occasions per year and that two of these meetings should be delivered in the form of site visits across the District.
- 1.3 The Group also expressed a desire to exercise increased decision making over the Countryside Service and to enhance their management responsibilities. This view, together with the constitutional implications of the proposed changes was to be presented in a report by the Head of Administration to a meeting of the Cabinet in February 2008.
- 1.4 At their last meeting, Members were updated on developments with regard to the proposed new terms of reference and method of operation for the Group. A report had been submitted to the Cabinet meeting outlining the proposals but had subsequently been withdrawn from the Agenda.

### 2. DEVELOPMENTS SINCE THE LAST MEETING

- 2.1 The Executive Councillor for Operational and Countryside Services subsequently met with District Council Officers on 9<sup>th</sup> April 2008 to progress the situation.
- 2.2 At this meeting, the principle of holding two formal and two informal meetings per year was discussed. It was suggested that formal meetings should continue on a biennial basis in October and March and that informal site visits should be arranged twice a year to the Countryside facilities within the District.

- 2.3 The first of these site visits was arranged for 10<sup>th</sup> July 2008 and invitations were extended to Members of the Joint Group, local ward councillors and newly elected councillors. The visit was later cancelled due to lack of interest.
- 2.4 Subsequently at their meeting on 15<sup>th</sup> May 2008, the Cabinet reconstituted the Hinchingbrooke Country Park Joint Group with their original terms of reference, a copy of which is attached at Appendix A. Councillors M G Baker, Mrs M Banerjee, C R Hyams and Ms M J Thomas were appointed to the Group for the forthcoming Municipal Year.

### 3. CONSIDERATIONS FOR THE HINCHINGBROOKE COUNTRY PARK JOINT GROUP

3.1 As the Cabinet at its meeting held on 15<sup>th</sup> May decided to reinstate the Hinchingbrooke Country Park Joint Group, Members may wish to consider whether there is any need to hold biennial visits to Countryside facilities within the District Council and whether to retain a formal meeting cycle of two per year.

### **BACKGROUND INFORMATION**

Cabinet Minutes – 18<sup>th</sup> May 2006 and 15<sup>th</sup> May 2008 Countryside Joint Group Minutes – 14<sup>th</sup> March 2008 Previous reports and agendas of the Countryside Joint Group

Contact Officer: Mrs C Bulman, Democratic Services 01480 388234

### HINCHINGBROOKE COUNTRY PARK LIAISON GROUP TERMS OF REFERENCE

### 1. MEMBERSHIP

- 4 Members appointed by Huntingdonshire District Council
- 1 Member appointed by Cambridgeshire County Council.

### 2. ADMINISTRATION

Servicing of meetings of the Liaison Group will be undertaken by the District Council.

Attendance at meetings of the Liaison Group will be open to Officers of both the County and District Councils.

The Liaison Group will meet at least once each year.

### 3. RESPONSIBILITIES

To monitor implementation of Clause 2 of the Agreement between the County Council and the District Council under which -

- the County Council wish to see the District Council continue to run the existing services listed in the attached Appendix and to adopt performance measures similar to those listed; and
- any change to the existing service levels will be agreed between the County Council and the District Council via the Liaison Group before its implementation.

To liaise, on behalf of the District Council, with users of services at the Country Park and to undertake periodic public consultation to which all users, Officers and Members are invited to discuss and plan future developments at the Country Park.

To agree annually the wider role of the Rangers at the Country Park in offering specialised expertise of importance to the residents of Cambridgeshire as a whole.

To ensure on behalf of the District Council that the Rangers continue to provide support for the Care in the Community Programme which provides work placements for handicapped adults.

To receive for information an annual budget for the Country Park.

Upon closure of the accounts in each financial year, to receive a statement from the District Council of all income received and expenditure incurred in the use of the Country Park, all surplus income over expenditure continuing to be reinvested in the Country Park in accordance with previous practice.

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### APPENDIX 1

### (Existing Services)

# Performance Measure

Site Provided

Service Provided

- feedback from visitors number of visitors Visitor Centre to be open to the public every weekend during the between April and October. Centre to be cleaned daily. Centre to be maintained to current standards. Annual safety checks by fire and year and a Ranger to be available on site every day for the public police
- Woodland to be managed in accordance with the County Park Management Plan

Grassland - to be managed in accordance with the Country Park

Management Plan

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- quality and diversity of woodland habitats
- quality and diversity of grassland public use of grassland
- water quality
- habitat diversity
- interest of public safety, wildlife and other users in accordance with the Country Park Management Plan.

detrimental to either the water quality of Alconbury Brook or the lakes.

Water bodies - no activities on surrounding land should be

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Management of bankside vegetation and banks to be in the

- Hardened paths including the Bund to be maintained in current condition using material which meet British Standard??? **e**
- visual appearance and public use

| <b>(£)</b> | Litter -            | Litter - the whole of the site to be kept clear of litter to the   |
|------------|---------------------|--|
| standa     | rd of 'a'           | standard of 'a' class carriageways as defined by the Environmental |
| Protec     | Protection Act 1991 | 1991.  |

## 2. Casual Visitors

- (a) Free and open access to all visitors' 24 hours a day.
- (b) Visitors should have access to the visitor centre at weekends and summer afternoons.
- (c) Visitors should have access to the battery cars at all times by prior arrangement.
- (d) Visitors should have access to refreshment facilities at agreed times

income received

- (e) Visitors should feel safe and welcome in their visit and free to actively enjoy the facilities provided or just enjoy relaxing in a peaceful environment.
- (f) Rangers should be available to answer questions and provide information when the Visitor Centre is open. Staff and volunteers should always be as courteous and helpful as possible.

## . Organised Visits

The County Council would expect the following services to continue to

visual appearance and public feedback

# number of visitors/traffic counted

- usage of battery car
- annual visitor welcome audit according to Countryside Commission guidelines, conducted by the County Council or their nominated representative
- public feedback (number of complaints/compliments)

# Performance Measures/Minimum annual totals

- (a) School Visits by all schools in the county, charged at the same rate, and outside the area.
- (b) Youth Groups' activities, Cubs, Scouts, Guides, (including camping)
- (c) Park based Youth Group activities, e.g. WATCH
- (d) Continue to provide facilities for outdoor events e.g. mountain bikes, cross-country running, orienteering.
- bikes, cross-country running, orienteering.

  (e) Watersport events Public fishing by day and season ticket at reasonable cost
- (f) Talks/guided walks to the public and organised groups.
- (g) Volunteers
- (h) Provision for individuals with special needs. This will be very much on demand.

# Information and Advice

Rangers will be expected to be available to advise the following client

- 1 school visit per week of the school year
- 12 meetings
- 1 event
- 60 days public sailing. Numbers taking part
- Numbers taking part, price of day ticket
- number of long term volunteers
- number of volunteer days worked in the Park
- level of activity and number of individuals taking part.
   Feedback from client groups

# Standard Response Times to Written Enquiries

groups on a range of issues including those listed

| feedback on                   |        |
|-------------------------------|--------|
| advice,                       |        |
| information,                  |        |
| eral Public; requests for inf |        |
| d Public; 1                   |        |
| General                       | ects.  |
| (a)                           | projec |

Volunteer organisations; eg Wildlife Trust, RSPB, charities **@** 

3 weeks

3 weeks

3 weeks

Parish Councils <u>છ</u>

permissions, programme and strategy development, service provision as District Councils; site management advice, planning per current job descriptions **(** 

 As requested As requested planning applications, strategy and policy development (eg Structure County Council; site management advice, comments on Plan, Rural Strategy, EAP) Annual Reports as per current job

Council. Comments and input into policies and projects as per current National organisations, eg Countryside Commission, Sports job descriptions.

As requested

Sponsors; project bids, reports

(g)

As requested

descriptions.

### Agenda Item 7

**AGENDA ITEM No:** 

### **COUNTRYSIDE JOINT GROUP**

**10th OCTOBER 2007** 

### 2007/2008 FINAL ACCOUNTS (Report of the Treasurer)

### 1. INTRODUCTION

1.1 The 2007/2008 accounts have been finalised, and have been audited. This report contains details of actual expenditure and income levels at Hinchingbrooke Country Park and at the other countryside sites.

### 2. HINCHINGBROOKE COUNTRY PARK

**2.1** The financial position at Hinchingbrooke Country Park for last year can be summarised as follows:-

| Details         | Budget<br>£'000 | Actual<br>£'000 | Variation<br>£'000 |
|-----------------|-----------------|-----------------|--------------------|
| Expenditure     | 370             | 396             | +26                |
| Income          | 121             | 152             | +31                |
| Net Expenditure | 249             | 244             | -5                 |

Attached at Annex A is a more detailed breakdown of the variations from the budget.

- 2.2 Comments on the £26k increase in expenditure are given below:-
  - Premises & Supplies and Services Expenditure increased by £33k however, most of this was funded by Section 106 receipts. Neither the expenditure nor the income was included in the original budget figures.
  - Irrecoverable VAT in order to comply with the Accounting Code of Practice £4k of irrecoverable VAT was budgeted for last year but the Inland Revenue made all local authorities exempt from this calculation and so no expenditure was incurred.
  - Central Department recharges reduced by £5k due to the impact of Financial Reporting Standard 17 which requires the accounts to reflect the cost of future pension commitments arising from current staffing levels. However, most of this reduction was off-set by an increase of £4k due to changes in staff time allocations or changes in the method of allocating the costs of support services.
  - **Capital Charges** increased by £2k because of a revaluation of the assets which changes the depreciation charges.

Apart from the last three items above, which are outside the direct control of the Senior Ranger, other expenditure was controlled so as to achieve the overall budget target.

2.3 Income was £32k higher than the budget, most of this, as mentioned above, was due to Section 106 receipts utilised at this site being higher than anticipated in the budget. The café generated £11k more income than expected whereas other income was £9k below the budget target.

### 3. OTHER COUNTRYSIDE SITES

**3.1** The financial position for the remaining sites for last year is summarised below:-

| Details         | Budget<br>£'000 | Actual<br>£'000 | Variation<br>£'000 |
|-----------------|-----------------|-----------------|--------------------|
| Expenditure     | 399             | 412             | +13                |
| Income          | 88              | 98              | +10                |
| Net Expenditure | 311             | 314             | +3                 |

Attached at Annex B is a more detailed breakdown of the variations from the budget.

3.2 The small variation shown above has arisen mainly because the central department recharges and capital charges (which are outside the direct control of Countryside Services staff) to these sites rose by £6k. If these increases are ignored then net expenditure across all these sites was actually £3k below the budget target.

### 4. CONCLUSION

4.1 Overall, expenditure and income continues to be managed very well by staff in Countryside Services. Budgets under the direct control of Countryside Services staff were £5k under-spent whilst budgets outside their direct control (Irrecoverable VAT, Capital Charges and Central Department Recharges) were £3k above the budget target level.

### 5. RECOMMENDATION

**5.1** It is recommended that members note the contents of this report.

### ACCESS TO INFORMATION ACT 1985 Source Documents:

- 1. FMS Summary
- 2. 2007/08 Closedown File Accountancy Section

### **Contact Officer:**

Sue Martin - Principal Accountant

**2** (01480 388107)

### HINCHINGBROOKE COUNTRY PARK FINAL ACCOUNTS 2007/2008

| Actual 2006/07 | Details                        | Budget<br>2007/08<br>£ | Actual 2007/08 | Variation<br>£ |
|----------------|--------------------------------|------------------------|----------------|----------------|
|                | EXPENDITURE                    |                        |                |                |
| 221,182        | Employees                      | 231,266                | 227,837        | -3,429         |
| 23,815         | Premises                       | 50,136                 | 76,596         | 26,460         |
| 41,604         | Supplies & Services            | 34,778                 | 41,420         | 6,642          |
| 4,809          | Irrecoverable VAT              | 3,800                  | 0              | -3,800         |
| 38,560         | Central Department Charges     | 37,861                 | 36,888         | -973           |
| 26,954         | Capital Charges                | 11,740                 | 13,712         | 1,972          |
| 356,924        | <b>Total Expenditure</b>       | 369,581                | 396,453        | 26,872         |
|                | INCOME                         |                        |                |                |
| -304           | Donations/Contributions Sales, | -1,189                 | -1,493         | -304           |
| -529           | Publications/Plants etc        | -953                   | -735           | 218            |
| -753           | Fishing                        | -472                   | 0              | 472            |
| -48,566        | Catering (Café)                | -46,822                | -57,853        | -11,031        |
| -3,606         | Commuted Sum                   | -3,520                 | -33,295        | -29,775        |
| -14,743        | Social Services                | -15,334                | -15,352        | -18            |
| -48,963        | Room Hire etc                  | -52,532                | -43,772        | 8,760          |
| -117,464       | Total Income                   | -120,822               | -152,500       | -31,678        |
| 239,460        | HDC NET EXPENDITURE            | 248,759                | 243,953        | -4,806         |

### Note:-

Staff based at Hinchingbrooke Country Park also oversee the following sites as part of their day to day duties:-

Holt Island
St Ives Sites – The Thicket and Wilhorn Meadow
Spring Common
Stukeley Meadows
Ouse Valley Way
Coneygear Park

### OTHER COUNTRYSIDE SERVICES SITES FINAL ACCOUNTS 2007/08

| Actual 2006/07 £   | Details   | Budget<br>2007/08<br>£  | Actual 2007/08   | Variation<br>£   |  |
|--|---|---|--|--|--|
| Paxton Pi  | Paxton Pits   |   |  |  |  |
| 68,630<br>28,945<br>739<br>12,225<br>18,339  | Expenditure Employees Other Irrecoverable VAT Central Department Charges Capital Charges  | 76,294<br>28,393<br>1,200<br>10,279<br>4,880                              | 75,143<br>36,966<br>0<br>8,501<br>4,887                        | -1,151<br>8,573<br>-1,200<br>-1,778<br>7                       |  |
| 128,878  | Total Expenditure   | 121,046   | 125,497  | 4,451  |  |
| -16,801  | Income  | -14,094   | -28,449  | -14,355  |  |
| 112,077  | Net Expenditure   | 106,952   | 97,048   | -9,904   |  |
|  |   |   |  |  |  |
| Coneygea   |   |   |  |  |  |
| 21,369<br>4,892<br>0<br>1,855  | Expenditure Employees Other Irrecoverable VAT Central Department Charges  | 22,594<br>12,319<br>0<br>1,896  | 23,555<br>16,004<br>0<br>1,519                                 | 961<br>3,685<br>0<br>-377                                      |  |
| 31,183   | Capital Charges   | 0   | 0  | 0  |  |
| 59,299   | Total Expenditure   | 36,809  | 41,078   | 4,269  |  |
| -26,261 Income   |   | -33,000   | -35,080  | -2,080   |  |
|  |   |   |  |  |  |
| 33,038   | Net Expenditure   | 3,809   | 5,998  | 2,189  |  |
|  | ·   | 3,809   | 5,998  | 2,189  |  |
| 33,038 Spring Co   | ommon   | 3,809   | 5,998  | 2,189  |  |
| Spring Co<br>16,099<br>1,044<br>0<br>1,179   | Expenditure Employees Other Irrecoverable VAT Central Department Charges  | 17,249<br>9,646<br>0<br>1,799   | 17,431<br>507<br>0<br>1,372                                    | 182<br>-9,139<br>0<br>-427                                     |  |
| 16,099<br>1,044<br>0<br>1,179  | emmon Expenditure Employees Other Irrecoverable VAT Central Department Charges Capital Charges  | 17,249<br>9,646<br>0<br>1,799<br>0  | 17,431<br>507<br>0<br>1,372<br>0                               | 182<br>-9,139<br>0<br>-427<br>0                                |  |
| Spring Co<br>16,099<br>1,044<br>0<br>1,179<br>0  | emmon Expenditure Employees Other Irrecoverable VAT Central Department Charges Capital Charges Total Expenditure  | 17,249<br>9,646<br>0<br>1,799<br>0  | 17,431<br>507<br>0<br>1,372<br>0                               | 182<br>-9,139<br>0<br>-427<br>0                                |  |
| 16,099<br>1,044<br>0<br>1,179<br>0<br>18,322<br>-4,330                                       | Employees Other Irrecoverable VAT Central Department Charges Capital Charges Total Expenditure Income   | 17,249<br>9,646<br>0<br>1,799<br>0<br>28,694                              | 17,431<br>507<br>0<br>1,372<br>0<br>19,310<br>-1,256           | 182<br>-9,139<br>0<br>-427<br>0<br>-9,384<br>-1,256            |  |
| 16,099<br>1,044<br>0<br>1,179<br>0   | emmon Expenditure Employees Other Irrecoverable VAT Central Department Charges Capital Charges Total Expenditure  | 17,249<br>9,646<br>0<br>1,799<br>0  | 17,431<br>507<br>0<br>1,372<br>0                               | 182<br>-9,139<br>0<br>-427<br>0                                |  |
| 16,099<br>1,044<br>0<br>1,179<br>0<br>18,322<br>-4,330                                       | emmon Expenditure Employees Other Irrecoverable VAT Central Department Charges Capital Charges Total Expenditure Income Net Expenditure                               | 17,249<br>9,646<br>0<br>1,799<br>0<br>28,694                              | 17,431<br>507<br>0<br>1,372<br>0<br>19,310<br>-1,256           | 182<br>-9,139<br>0<br>-427<br>0<br>-9,384<br>-1,256            |  |
| 16,099<br>1,044<br>0<br>1,179<br>0<br>18,322<br>-4,330<br>13,992                             | emmon Expenditure Employees Other Irrecoverable VAT Central Department Charges Capital Charges Total Expenditure Income Net Expenditure d Expenditure                 | 17,249<br>9,646<br>0<br>1,799<br>0<br>28,694<br>0                         | 17,431<br>507<br>0<br>1,372<br>0<br>19,310<br>-1,256<br>18,054 | 182<br>-9,139<br>0<br>-427<br>0<br>-9,384<br>-1,256            |  |
| Spring Co<br>16,099<br>1,044<br>0<br>1,179<br>0<br>18,322<br>-4,330<br>13,992                | emmon Expenditure Employees Other Irrecoverable VAT Central Department Charges Capital Charges Total Expenditure Income Net Expenditure                               | 17,249<br>9,646<br>0<br>1,799<br>0<br>28,694                              | 17,431<br>507<br>0<br>1,372<br>0<br>19,310<br>-1,256           | 182<br>-9,139<br>0<br>-427<br>0<br>-9,384<br>-1,256            |  |
| Spring Co<br>16,099<br>1,044<br>0<br>1,179<br>0<br>18,322<br>-4,330<br>13,992<br>Holt Island | emmon Expenditure Employees Other Irrecoverable VAT Central Department Charges Capital Charges Total Expenditure Income Net Expenditure  Expenditure Employees        | 17,249<br>9,646<br>0<br>1,799<br>0<br>28,694<br>0                         | 17,431<br>507<br>0<br>1,372<br>0<br>19,310<br>-1,256<br>18,054 | 182<br>-9,139<br>0<br>-427<br>0<br>-9,384<br>-1,256<br>-10,640 |  |
| 16,099<br>1,044<br>0<br>1,179<br>0<br>18,322<br>-4,330<br>13,992<br>Holt Island              | emmon Expenditure Employees Other Irrecoverable VAT Central Department Charges Capital Charges Total Expenditure Income Net Expenditure d Expenditure Employees Other | 17,249<br>9,646<br>0<br>1,799<br>0<br><b>28,694</b><br>0<br><b>28,694</b> | 17,431<br>507<br>0<br>1,372<br>0<br>19,310<br>-1,256<br>18,054 | 182<br>-9,139<br>0<br>-427<br>0<br>-9,384<br>-1,256<br>-10,640 |  |

| Actual 2006/07 £         | Details                    | Budget<br>2007/08<br>£ | Actual 2007/08 | Variation<br>£ |
|--------------------------|----------------------------|------------------------|----------------|----------------|
| Barford R                | oad Pocket Park            |                        |                |                |
|                          | Expenditure                |                        |                |                |
| 23,093                   | Employees                  | 23,071                 | 23,221         | 150            |
| 6,399                    | Other                      | 5,099                  | 4,267          | -832           |
| 0                        | Irrecoverable VAT          | 0                      | 0              | 0              |
| 1,868                    | Central Department Charges | 1,935                  | 1,512          | -423           |
| 0                        | Capital Charges            | 0                      | 0              | 0              |
| 31,360                   | Total Expenditure          | 30,105                 | 29,000         | -1,105         |
| -23,710                  | Income                     | -23,710                | -24,971        | -1,261         |
| 7,650                    | Net Expenditure            | 6,395                  | 4,029          | -2,366         |
| Ouse Valley Way          |                            |                        |                |                |
|                          | Expenditure                |                        |                |                |
| 323                      | Employees                  | 0                      | 70             | 70             |
| 157                      | Other                      | 2,252                  | 817            | -1,435         |
| 480                      | <b>Total Expenditure</b>   | 2,252                  | 887            | -1,365         |
| -200                     | Income                     | 0                      | -15            | -15            |
| 280                      | Net Expenditure            | 2,252                  | 872            | -1,380         |
| Countryside Management * |                            |                        |                |                |
|                          | Expenditure                |                        |                |                |
| 87,661                   | Employees                  | 88,197                 | 98,870         | 10,673         |
| 12,398                   | Premises                   | 11,699                 | 14,298         | 2,599          |
| 33,432                   | Other                      | 38,210                 | 30,890         | -7,320         |
| 42,766                   | Central Department Charges | 35,862                 | 43,248         | 7,386          |
| 7,321                    | Capital Charges            | 3,730                  | 5,930          | 2,200          |
| 183,578                  | <b>Total Expenditure</b>   | 177,698                | 193,236        | 15,538         |
| -16,706                  | Income                     | -17,487                | -7,996         | 9,491          |
| 166,872                  | Net Expenditure            | 160,211                | 185,240        | 25,029         |

<sup>\*</sup> Includes Godmanchester Nursery and one-off projects.

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### **REPORT FOR April 08 to October 08**

Agenda Item 8

### **STAFFING**

Lesley Cann has been taken on as cleaner 21 hours per week

Laura Russell is with us for 12 month as a student Ranger, whilst Judith is assisting Pat with projects around the district

### **VOLUNTEERS**

Volunteers: April to October: 579

### WHEELCHAIR USE

494 times

### **COUNTRYSIDE CENTRE**

Number of Groups/people from beginning April 08 to end of September 2008 was as follows:

|                     | Groups     | Number of People | Number of schools |
|---------------------|------------|------------------|-------------------|
| 01/04/07 - 30/09/07 | 181 £20311 | 4334             | 30 £4095          |
| 01/04/08 - 30/09/08 | 197 £20346 | 5679             | 39 £5377          |

These included such groups as:, Wildlife trust, Great Fen Project
The bookings continue to come in from both new and repeat customers

### CAFÉ

- Business plan was accepted and planning application was agreed
- The building work should start in November and be completed by April 09
- We plan to remain open as long as possible. Wrapped items will be sold when we have to close due to dust or when services are cut.

### **EVENTS & ACTIVITIES**

The popular activities such as angling, pond dipping continue to be over subscribed during the summer holidays. The weather forced a couple of sessions to be cancelled.

The dog show was a success and contributors would like to have a show every two years. Car parking was an issue

### **WIDER DISTRICT**

- Holt Island- footpath and access work has taken many hours and continues to do so
- Colne Graveyard- low level conservation management
- Ouse Valley Way- cutting footpaths
- Godmanchester pond cleared and advice/ tools given to local town councillor to develop a wildflower area

### **PARK MANAGEMENT**

- Mowing has continued later than normal due to the weather
- Path around the lake repairs are now being made to the original sections
- Work has started on the new orchard
- Footpath link to the car park has been completed, signage is the next phase
- Repairs and resurfacing of paths through Bobs Wood

### FRIENDS OF HINCHINGBROOKE COUNTRY PARK

- Friends are working to donate up to £2000 towards the orchard and the interpretation
- Membership now 84 people
- A second successful wine evening was held.

### **MISC**

6.1.1 \* The police, cctv and PCSOs have worked alongside rangers and limited the amount of damage, litter and drunken behaviour over the summer

**Contact** Mrs Judith Arnold, Senior Ranger,

Officer: Hinchingbrooke Country Park, Countryside Services.

**2** 01480 451568