



A meeting of the **CABINET** will be held in **CIVIC SUITE 0.1A, PATHFINDER HOUSE, ST MARY'S STREET, HUNTINGDON, PE29 3TN** on **THURSDAY, 13 FEBRUARY 2020** at **7:00 PM** and you are requested to attend for the transaction of the following business:-

AGENDA

APOLOGIES

1. MINUTES (Pages 5 - 8)

To approve as a correct record the Minutes of the meeting held on 23rd January 2020.

Contact Officer: H Peacey - (01480) 388007

2. MEMBERS' INTERESTS

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

Contact Officer: Democratic Services - (01480) 388169

3. FINAL 2020/21 REVENUE BUDGET AND MEDIUM-TERM FINANCIAL STRATEGY (2021/22 TO 2024/25); INCLUDING THE CAPITAL PROGRAMME (Pages 9 - 96)

To receive and recommend to Council the Final Revenue Budget 2020/21 and Medium Term Financial Strategy 2021/22 to 2024/25.

Executive Councillor: J A Gray

Contact Officer: C Edwards - (01480) 388822

4. 2020/21 TREASURY MANAGEMENT, CAPITAL AND INVESTMENT STRATEGIES (Pages 97 - 156)

To consider and recommend to Council the approval of the 2020/21 Treasury Management, Capital and Investment Strategies.

Executive Councillor: J A Gray.

Contact Officer: C Edwards - (01480) 388822

5. INTEGRATED PERFORMANCE REPORT 2019/20 - QUARTER 3 (Pages 157 - 226)

To present performance management information on the Council's Corporate Plan for 2018/22 and progress updates for current projects.

Executive Councillors: J A Gray and J Neish.

Contact Officer: D Buckridge / Claire Edwards: (01480) 388065 / 388822

6. HOMELESSNESS AND ROUGH SLEEPING - REVIEW AND STRATEGY (Pages 227 - 258)

To receive a report from the Housing Needs and Resource Manager on the Homelessness and Rough Sleeping - Review and Strategy.

Executive Councillor: R Fuller.

Contact Officer: J Collen - (01480) 388220

7. PROSPECTUS' FOR GROWTH - HUNTINGDON, ST IVES AND RAMSEY (Pages 259 - 374)

To receive a report from the Service Manager – Growth on Prospectus' for Growth – Huntingdon, St Ives and Ramsey.

Executive Councillor: R Fuller.

Contact Officer: C Kerr - (01480) 388430

8. FUTURE HIGH STREET FUND (Pages 375 - 410)

To receive a report from the Service Manager – Growth on the Future High Street Fund.

Executive Councillor: R Fuller.

Contact Officer: C Kerr - (01480) 388430

5 day of February 2020



Head of Paid Service

Disclosable Pecuniary Interests and Non-Statutory Disclosable Interests

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

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Please contact Mrs Habbiba Peacey, Democratic Services Officer, Tel No: 01480 388169 / e-mail: Habbiba.Peacey@huntingdonshire.gov.uk if you have a general query on any Agenda Item, wish to tender your apologies for absence from the meeting, or would like information on any decision taken by the Cabinet.

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

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

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

Emergency Procedure

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

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HUNTINGDONSHIRE DISTRICT COUNCIL

MINUTES of the meeting of the CABINET held in the Civic Suite 0.1A, Pathfinder House, St Mary's Street, Huntingdon, PE29 3TN on Thursday, 23 January 2020.

PRESENT: Councillor R Fuller – Chairman.

Councillors Mrs M L Beuttell, J A Gray, D N Keane, J Neish, J M Palmer and K I Prentice.

IN ATTENDANCE: Councillor D B Dew.

47 MINUTES

The Minutes of the meeting held on 28th November 2019 were approved as a correct record and signed by the Chairman.

48 MEMBERS' INTERESTS

No declarations were received.

49 BURY VILLAGE NEIGHBOURHOOD PLAN

With the aid of a report by the Service Manager - Growth (a copy of which is appended in the Minute Book) the Cabinet gave consideration to a report seeking agreement to act upon the Examiner's report into the Bury Neighbourhood Plan leading to a referendum on whether or not it should be brought into force as part of the statutory development plan.

In noting the support expressed by the Overview and Scrutiny Panel (Performance and Growth) and having thanked Officers, the Parish Council and the community for their involvement in the development of the plan thus far, the Executive Councillor for Strategic Planning delivered assurances that the Neighbourhood Plan aligned well with the Council's Local Plan. Whereupon, it was

RESOLVED

that the District Council should act upon the Examiner's report and accept the recommended modifications and progress the neighbourhood plan to referendum.

50 CABINET APPOINTMENTS

Following changes made to the membership of the Cabinet and the Council's Committees and Panels, it was

RESOLVED

- (a) that Councillor Mrs M L Beuttell be appointed to serve on the Hinchingsbrooke Country Park Joint Group in place of Councillor J M Palmer for the remainder of the ensuing Municipal Year;
- (b) that Councillors D B Dew and S J Corney be appointed to serve on the Development Plan Policy Advisory Group in place of Councillor R Fuller and K I Prentice for the remainder of the ensuing Municipal Year;
- (c) that Councillors J Neish and J W Davies be appointed to serve on the Member Development Group in place of R Fuller and D M Tysoe for the remainder of the ensuing Municipal Year;
- (d) that the Executive Councillor for Strategic Planning be appointed to serve as an Ex-Officio Member on the Huntingdonshire District Council Growth and Infrastructure Thematic Group and act as Chairman of the Group for the remainder of the ensuing Municipal Year; and
- (e) that the Executive Councillor for Corporate Services be appointed to serve on the Shared Services Joint Group for the remainder of the ensuing Municipal Year.

(At 7.05pm, the meeting adjourned).

(At 7.13pm, Councillor J A Gray took his seat at the meeting).

(At 7.15pm, the meeting reconvened).

51 ALTERNATIVE BUDGET PROPOSALS FOR THE COUNCIL BUDGET 2020/21

(Councillor D B Dew, Chairman of the Overview and Scrutiny Panel (Performance and Growth, was in attendance for consideration of this item).

A report by the Independent Group Leader was submitted (a copy of which is appended in the Minute Book) outlining alternative proposals for the Council's budget 2020/21.

In the absence of the Independent Group Leader and/or his nominee, Executive Councillors noted the views expressed by the Overview and Scrutiny Panel (Performance and Growth). In doing so, Councillor D B Dew, Chairman of the Overview and Scrutiny Panel (Performance and Growth) summarised the views expressed by the Panel at their meeting on 8th January 2020.

RESOLVED

that the proposed alternative budget and Council Tax proposals be received and noted.

52 DRAFT 2020/21 REVENUE BUDGET & MEDIUM TERM FINANCIAL STRATEGY (2021/22 TO 2024/25); INCLUDING THE CAPITAL PROGRAMME

(Councillor D B Dew, Chairman of the Overview and Scrutiny Panel (Performance and Growth), was in attendance for consideration of this item).

By way of a report by the Finance Manager (a copy of which is appended in the Minute Book) Executive Councillors were presented with the details of the Draft Budget 2020/21 and the revised Medium-Term Financial Strategy for the period 2021/22 to 2024/25.

The Finance Manager reported upon the opportunity she had to challenge and deliver a robust and resilient budget. Efforts had been made to ensure the figures were as realistic as possible particularly in light of the difficult financial landscape within which the Council was operating. Attention was drawn to the forecast outturn position for 2019/20, the proposed increase in Council Tax of 2.6% and the latest position with Government Grants. Having regard to the latter, reference was made to the Fair Funding Review which would see a reduction in the level of income retained by the Council which would take effect from 2020/21.

The Executive Councillor for Resources commended the Finance Manager and her Team for their efforts in reviewing and refining the budget. He then went on to explain that the budget was in line with the Conservative Group's 2018 manifesto and tackled the short-term realities and challenges that the Council would be facing in the future. Satisfaction was expressed at the Commercial Investment Strategy and the positive impact that it was having upon the Council's revenue and in protecting frontline services. It was however acknowledged that the Council was now moving towards Phase 2 of the Strategy which was yet to be defined. In his concluding remarks, the Executive Councillor for Resources went on to explain the need to identify a more robust measure for calculating data in relation to salary statistics within the District.

Councillor D B Dew, Chairman of the Overview and Scrutiny Panel (Performance and Growth) was invited to report the Panel's views on the scrutiny of the budget at their meeting on 8th January 2020. He expressed his gratitude at the opportunity Members had to contribute their views and thanked Officers and Members for their support and delivery of a sound presentation at the Panel's meeting. Overall, the Panel were satisfied with the proposed budget and acknowledged the position in respect of Phase 2 of the Commercial Investment Strategy.

The Cabinet expressed their appreciation to the Executive Councillor for Resources, Senior Officers and staff for their continued assured management of the Council's finances and production of a comprehensive budget. Having welcomed the reduction in the budget gap at the end of the Medium Term Financial Strategy period which was now estimated to be £0.422m, it was

RESOLVED

- a) that the overall Draft Budget 2020/21 and Medium-Term Financial Strategy 2021/22 to 2024/25 (as attached as Appendix 1 of the report now submitted) be approved;

- b) that the savings and growth proposals (as per paragraphs 4.1 to 4.6 and attached as Appendices 3 and 4 of the report now submitted) of the draft Budget 2020/21 be approved;
- c) that the draft Capital Programme 2020/21 to 2024/25 (as per paragraphs 9.1 to 9.2 of the report now submitted) be approved; and
- d) that the planned increase in Council Tax of 2.6% for 2019/20 and for the duration of the Medium-Term Financial Strategy (as per paragraphs 7.1 to 7.3 and Table 6 of the report as submitted) be approved.

Chairman

Public
Key Decision - Yes

HUNTINGDONSHIRE DISTRICT COUNCIL

Title/Subject Matter: Final 2020/21 Revenue Budget and Medium-Term Financial Strategy (2021/22 to 2024/25); including the Capital Programme

Meeting/Date: Cabinet – 13th February 2020

Executive Portfolio: Executive Councillor for Resources

Report by: Finance Manager

Wards affected: All

Executive Summary:

In order for the Council to:

- set the Council Tax for the area, the Council is required to set an annual Budget for the forthcoming year, and to
- ensure effective future financial planning, the Council approves a Medium Term Financial Strategy (MTFS) for the subsequent 4 years.

Consequently, this report sets out the final budget for 2020/21 and the revised MTFS for the period 2021/22 to 2024/25 for Cabinet approval.

The Draft Budget and MTFS was approved by Cabinet on 23 January 2020 which included relevant savings, income and growth proposals, implications of the Provisional Financial Settlement and a planned increase in Council Tax of 2.6% for 2020/21 and for the duration of the MTFS. The draft Capital Programme 2020/21 to 2024/25 was also approved.

This report outlines the changes that have occurred since then, as well as discussing any significant risks associated with the Budget.

The Final Budget 2020/21 gives a Net Service Expenditure Budget of £17.7m; the detailed Final Budget 2020/21 and MTFS is shown at **Appendix 1**. There is a increase in Net Service Expenditure Budget of £28k on the Draft Budget 2020/21 that was reported in January 2020. All of the changes to the Final Budget relate to Services and are detailed in **Appendix 2**.

For 2020/21, the adjustments increase the contribution to Reserves; over the MTFS period the budget gap by 2024/25 is £0.45m, some £727k less than last year. The 'Plan on a Page' at **Appendix 3** has now been updated to reflect the final budget.

Recommendations:

That the Cabinet recommends to Council the approval of the:

- overall Final Budget 2020/21 and MTFS 2021/22 to 2024/25 (**Appendix 1**, this includes the Revenue Budget at Section 2 and the Capital Programme at Section 3)
- the “Plan-on-a-Page” (**Appendix 3**).

1. PURPOSE OF THE REPORT

1.1 To provide Cabinet with the detail of the Final Budget and MTFS for consideration. The report sets out:

- any changes that have occurred since the Draft Budget and MTFS was approved.
- impacts on reserves.
- level of Council Tax.
- consideration of the Resolution that will be presented to Full Council on the 26 February 2020.
- risks associated with the budget and relevant sensitivity analysis.

2. BACKGROUND

2.1 At the 23 January 2020 Cabinet meeting, Cabinet approved:

- a Draft 2020/21 Budget with Net expenditure of £17.6m and a Budget Requirement of £18.6m,
- an MTFS that has a profiled increase in the Budget Requirement to £19.6m by 2024/25.
- a Capital Programme of £16.6m for 2020/21, that reduces to £5.0m by 2024/25; with net internal funding of £14.4m and £1.4m respectively.

2.2 In respect of 2020/21, the Draft Budget included:

- savings and additional income of £1.4m.
- growth of £2.3m.
- the provisional finance settlement of £2.2m in respect of New Homes Bonus and no Revenue Support Grant.
- an estimate of £6.9m for Business Rates related income and the Collection Fund.

3. CHANGES TO THE BUDGET 2020/21 AND MEDIUM TERM FINANCIAL STRATEGY 2021/22 TO 2024/25

3.1 Since the January Cabinet, a summary of the changes to the budgeted contribution to reserves is shown in **Table 1** (and paragraphs 3.2) below, with the detail shown in **Appendix 2**.

Table 1	Changes between Draft 2020/21 Budget and MTFS and Final				
	Budget	Medium Term Financial Strategy			
	2020/21 £000	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000
Cabinet January Draft Budget - contribution to/(from) General Reserves	(1,228)	(391)	(181)	(514)	(422)
Services	(28)	(28)	(29)	(29)	(31)
Total Service Budget Changes	(28)	(28)	(29)	(29)	(31)
Technical Adjustment (Reserves)					
Additional Growth	(28)	(28)	(29)	(29)	(31)
Cabinet Final Budget - contribution to/(from) General Reserves	(1,256)	(419)	(210)	(543)	(453)
N.B. A negative number = expense					

Summary of the Main Changes 2020/21 to 2024/25

3.2 With regard to the budget changes in 2020/21 through to 2024/25, these are shown in the paragraph:

i. Services

Since the Draft 2020/21 Budget was approved by Cabinet, costs in relation to contractual obligations for staff costs were understated:

- Corporate Resources
- Operations

have required the re-profiling of the expenditure streams over the period of the MTFS.

4. SUMMARY BUDGET 2020/21 AND MEDIUM TERM FINANCIAL STRATEGY 2021/22 TO 2024/25

4.1 Reflecting the changes noted in Section 2 and 3 respectively, the Final 2020/21 Budget and Medium Term Financial Strategy is shown in **Table 2**.

Table 2	Council Services Net Expenditure Budget (2020/21) and MTFS						
	2019/20		2020/21	Medium Term Financial Strategy			
	Budget	Forecast (August)	Budget	2021/22	2022/23	2023/24	2024/25
	£000	£000	£000	£000	£000	£000	£000
Chief Operating Officer	4,194	3,989	4,359	4,568	4,751	4,869	4,999
Assistant Director Transformation	0	0	408	335	313	513	484
Assistant Director Corporate Resources	5,042	4,671	4,802	5,270	5,399	5,592	5,392
Head of Leisure & Health	(20)	(37)	(215)	(371)	(394)	(328)	(250)
Head of Operations	3,852	4,146	4,437	4,481	4,476	4,635	4,829
Head of 3C's ICT Shared Service	2,145	2,145	2,139	2,144	2,169	2,234	2,300
Corporate Leadership Team	815	844	669	682	695	708	722
Programmes Delivery Manager	0	0	70	71	72	74	75
Housing Manager	220	198	177	180	183	186	189
Planning Manager	908	879	842	860	828	846	896
Net Expenditure	17,156	16,835	17,688	18,220	18,492	19,329	19,636
Council Funding Statement Budget (2020/21) and MTFS							
	2019/20		2020/21	Medium Term Financial Strategy			
	Budget	Forecast (August)	Budget	2021/22	2022/23	2023/24	2024/25
	£000	£000	£000	£000	£000	£000	£000
	Net Expenditure	17,156	16,835	17,688	18,220	18,492	19,329
Contribution to/(from) Earmarked Reserves:	0						
- Commercial Investment Strategy	2,038	2,038	2,212	881	427	0	0
General Reserves	1,247	1,567	(1,256)	(419)	(210)	(543)	(453)
Budget Requirement	20,441	20,440	18,644	18,682	18,709	18,786	19,182
Non-Domestic Rates	(5,958)	(5,958)	(6,674)	(6,811)	(6,949)	(7,090)	(7,106)
Non-Domestic Rates (Growth Pilot)	(949)	(949)	0	0	0	0	0
S31 Grant	(1,729)	(1,729)	(1,579)	(1,579)	(1,579)	(1,579)	(1,579)
Revenue Support Grant (RSG)	0	0	0	0	0	0	0
Fair Funding Review Adjustment	0	0	82	163	245	326	408
New Homes Bonus	(2,038)	(2,038)	(2,212)	(881)	(427)	0	0
Collection Fund (Surplus) / Deficit	(989)	(989)	907	0	0	0	0
Council Tax Requirement	8,778	8,777	9,168	9,574	9,999	10,443	10,905
- Base (*)	61,749	61,749	62,854	63,978	65,123	66,287	67,471
- Per Band D	142.16	142.16	145.86	149.65	153.54	157.54	161.63
- Increase £			£ 3.70	£ 3.79	£ 3.89	£ 3.99	£ 4.10
- Increase %			2.60%	2.60%	2.60%	2.60%	2.60%

Impact on Reserves

- 4.2 Surpluses (or deficits) in funding are adjusted via contributions to or from reserves; in the Council's Funding Statement (**Table 2**) this is shown against the line entitled "General Reserves". For the Final 2020/21 budget there is a budgeted surplus of £0.956m. However, from 2021/22 to the end of the MTFS period there is a budget gap. Because the Council has the ambition to be 'self-financing' (i.e. not reliant on government grant), from 2019/20 onwards all NHB receipts are allocated to the Commercial Investment Earmarked Reserve; this will enable the Council to provide a direct source of funding to enable it to invest in future service delivery.
- 4.3 Over the MTFS period the budget gap by 2024/25 is £0.45m, a reduction of £0.75m than 2019/20.
- 4.4 As shown in **Table 3** below, the funding gap from 2021/22 can be met from the Budget Surplus Reserve whilst at the same time ensuring that the General Fund Reserve stays at the Council's agreed minimum level of reserves; which is 15% of the Council's Net Service Expenditure from 2020/21 onwards. It is

fair to conclude that the Councils budget is balanced over the medium term; however it should be noted that if the Council chooses to use reserves to meet a budget gap this must be viewed as short term bridging finance, whereas if reserves were used to invest in the local community or to acquire assets or invest in opportunities that would either generate income or reduce expenditure this would be a medium to long term investment.

Table 3	Reserves and MTFS						
	2019/20		2020/21	Medium Term Financial Strategy			
	Budget £000	Forecast £000	Budget £000	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000
GENERAL FUND (Unallocated) RESERVE							
b/f	2,686	2,555	2,525	2,653	2,733	2,774	2,899
Contribution to Reserve	0	0	0	0	0	0	0
Contribution from Reserve	1,247	1,567	(1,256)	(419)	(210)	(543)	(453)
Contribution from (to) Budget Surplus	(1,360)	(1,597)	1,384	499	251	668	499
c/f	2,573	2,525	2,653	2,733	2,774	2,899	2,945
Net Expenditure	17,156	16,835	17,688	18,220	18,492	19,329	19,636
Minimum Level of Reserves (15%)	2,592	2,525	2,653	2,733	2,774	2,899	2,945

BUDGET SURPLUS RESERVE							
b/f	3,449	3,465	3,031	1,589	1,032	723	(3)
Contribution to Reserve	0	0	0	0	0	0	0
Contribution from Reserve	0	0	0	0	0	0	0
Contribution from (to) General Fund	1,360	1,597	(1,384)	(499)	(251)	(668)	(499)
Contribution from (to) CIS Reserve	(266)	(1,266)	0	0	0	0	560
Contribution from (to) Earmarked Reserves	(723)	(765)	(58)	(58)	(58)	(58)	(58)
c/f	3,820	3,031	1,589	1,032	723	(3)	0

COMMERCIAL INVESTMENT RESERVE							
b/f	4,733	3,106	3,536	5,710	6,591	7,018	7,018
Contribution to Reserve (former NHB)	2,038	2,038	2,212	881	427	0	0
Contribution from Reserve	(2,716)	(2,874)	(38)	0	0	0	0
Contribution from (to) General Fund	0	0	0	0	0	0	0
Contribution from (to) Budget Surplus Reserve	266	1,266	0	0	0	0	(560)
c/f	4,321	3,536	5,710	6,591	7,018	7,018	6,458

5. 2020/21 BUDGET AND MTFS COMPARED TO THE 4-YEAR EFFICIENCY PLAN

5.1 Back in 2016, in response to the Governments offer of a 4-year financial settlement, the Council submitted a 4-year efficiency plan (this was approved by the former Department of Communities and Local Government in the late Autumn of 2016). As part of the settlement, the Council is required to provide some commentary on how it is achieving the plan.

5.2 As shown in **Table 4** below, the approved efficiency plan showed a budget gap of £705k by 2020/21. As a consequence of the 2020/21 Budget and MTFS, the gap is forecast to have increased to £551k of the efficiency plan gap by 2020/21; this is an increase of £532k (73%) when compared to the forecast this time last year when the Cabinet was setting the 2019/20 Budget and MTFS.

Table 4	Efficiency Plan v Final 2020/21 Budget & MTFS	
	Forecast	Final Budget
	2019/20 £000	2020/21 £000
Efficiency Plan - contribution to/(from) Reserves	413	(705)
Forecast Outturn - contribution to/(from) Reserves	1,567	
2020/21 Final Budget & MTFS - contribution to/(from) Reserves		(1,256)
Variance	1,154	(551)

5.3 Since the efficiency plan was set in 2016, the financial environment has changed significantly, with the increasing challenges within Local Government of continuing spending reviews, together with economic and political uncertainty.

6. PLAN-ON-A-PAGE 2020/21 TO 2024/25

6.1 Since 2015/16 the Council has adopted a strategy known as 'Plan on a Page' which sets out the Council's financial strategy. **Section 4** has shown that the Council continues to face challenges over the medium term in its obligations to provide cost-effective services. **Appendix 3** shows the 2020/21 "Plan-on-a-Page" and the strategic resource plan that will be followed in order to achieve the Council's financial objectives. The savings required (budget gap) has reduced to £0.453m by the end of the MTFS (2024/25) – a reduction of £0.727m when compared to last years "Plan on a Page". **Table 5** below gives a summary of the budget changes:

Table 5		Budget Changes that have reduced the "Plan on a Page" Forecast Savings Required	
			£m
2018/19 Budget and MTFS – Forecast Savings Required			0.956
Income Generation	Council Tax & Base	(0.580)	
	Commercialisation	0.000	
	Funding Changes	0.427	(0.153)
Efficiencies & Growth	Budget Review	0.758	
	Service Growth	0.207	
	Transformation Savings	(0.588)	0.377
2019/20 Budget and MTFS – Forecast Savings Required			1.180

7. ROBUSTNESS OF THE 2019/20 BUDGET AND MEDIUM TERM FINANCIAL STRATEGY 2020/21 TO 2023/24

7.1 The Council's Responsible Financial Officer (S.151) has to make a statutory statement in respect of the Budget and reserves.

7.2 Section 8 of **Appendix 1** provides considerable discussion in respect of Risks that both the Council and the wider local government community face at this time of continued public sector austerity. In addition, sensitivity analysis is applied against these risks and their impact on General Fund reserves is assessed. In summary, the key findings are:

- i. In 2019/20 an excess budget requirement is achieved which makes a direct contribution to Reserve of £3.3m.
- ii. If the Council was to utilise only the General Fund and Budget Surplus Reserves, by 2021/22 the Council would not be able to maintain a 15% minimum level of General Fund (Unallocated) Reserves based on a Pessimistic or Middle-Way view.
- iii. If the Council was to also utilise the Commercial Investment Reserve as well as the reserves noted in ii, the Council is able to maintain the 15% minimum level of General Fund (Unallocated) Reserves.
- iv. Over the 5 years of the MTFS (next year and the subsequent four years) the total net contribution from reserves is £3.5m.
- v. For 2019/20 the Council can be considered self-financing because any contributions from Reserves do not exceed the NHB bonus contributions that are being set-aside for service investment. However, from 2020/21 onwards this is no longer the case.

7.3 Considering all the factors noted within the “Robustness” statement in respect of the 2019/20 Budget, it is considered that the combination of the:

- Councils commitment to continue to find service efficiencies,
- the direction of travel in relation to governance,
- the clear indication to invest in services,
- it’s prudent position relating to income recognition (including raising Council Tax), and

.....the budget proposed for 2019/20 should not give Members any significant concerns over the Council’s financial position.

7.5 With regard to the MTFS (2020/21 onwards):

- RSG in 2019/20 it will have been removed as a source of central government funding; indeed, current modelling includes a provision for negative RSG;
- with the phasing out of NHB criteria reducing future income stream, and
- The uncertainty surrounding the outcome of the Fair Funding Review

there are inevitably risks as central government funding changes and reduces. However, over the past few years the Council has taken proactive action to address its budgetary concerns and with the planned continuation of its Transformation programme and further commercialisation the Council has a sound financial base.

8. CIPFA “FINANCIAL RESILIENCE INDEX”

8.1 As an addendum to the s.25 Statement “Robustness of Reserves” noted in 7.0 above, there is some commentary in respect of Chartered Institute of Public

Finance and Accountancy's (CIPFA) newly developed "Financial Resilience Index". This is a new initiative by CIPFA to provide councils with a dashboard in respect of their "Financial Resilience". Unfortunately, at this time CIPFA have stated that the index should not be made public as it is in 'development'. However, upon review of the 'beta version' of the index does not show the council in a good light and this is because, of the 10 indices currently included, 7 are in respect of how the council has used Reserves (*the council has used reserves for good reasons i.e. to generate a long-term income stream to support ongoing service delivery*). CIPFA has 'recommended' that a council's s.151 officer (Head of Resources here at Huntingdonshire DC) should refer to this index as part of their commentary on the "Robustness of Reserves"; however members should note that the Head of Resources has:

- i) robustly challenged the "...worth" of the index with CIPFA and other senior officers have challenged with the Local Government Association.
- ii) provided a comprehensive commentary on why he considers the council has strong processes and practices in place to ensure good financial resilience.

8.2 Further, members should note that the council's external auditor has consistently provided a unqualified opinion in respect of the Annual Financial Report and Value for Money.

9. COMMENTS OF OVERVIEW & SCRUTINY

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

10. KEY IMPACTS / RISKS

10.1 The setting of the budget and the Council Tax will directly impact on how Council services are to be delivered to both the residents and businesses of Huntingdonshire. Consequently the delivery of the 2019/20 Budget, when approved, will be proactively managed via the Council's budgetary monitoring processes throughout the year. In addition to the budget itself, it is essential that the Council maintains adequate reserves to ensure that it has an effective safety net to meet unforeseen risks.

11. TIMETABLE FOR IMPLEMENTATION

11.1 The 2019/20 Budget forms an integral part of the service planning process for 2019/20 and therefore actions and timescales required to ensure savings are achieved and service spending is in line with the approved budget will be contained within the final service plans.

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

12.1 The Budget is the financial interpretation of the Councils strategic and operational priorities that are included within the entire Corporate Plan. However, the budget process itself meets the following specific aims and objectives of the Corporate Plan:

- Becoming a more efficient and effective Council.

12.2 This will assist the Council to:

- Become more efficient in the way we deliver services providing value for money services.

13. CONSULTATION

- 13.1 The Council is currently consulting with the Business and Voluntary Community and the results of this consultation will be available for the February Cabinet meeting

14. LEGAL IMPLICATIONS

- 14.1 As per the Sections 31A and 42A of the Local Government Finance Act 1992, the Council is required to set a balanced budget. This is achieved for 2019/20 so the setting of the Council Tax at the level mentioned within the report is appropriate.

15. RESOURCE IMPLICATIONS

- 15.1 The resource implications have been shown within the main body of this report.

16. OTHER IMPLICATIONS

- 16.1 All implications are contained within the body of the report.

17. REASONS FOR THE RECOMMENDED DECISIONS

- 17.1 To enable Cabinet to approve and understand:
- the changes to the Draft 2019/20 Budget and MTFS as approved by Cabinet on 17 January 2019.
 - The risks and impacts of these changes on the 2019/20 Final Budget and MTFS.

18. LIST OF APPENDICES INCLUDED

Appendix 1: 2019/20 Final Budget & Medium Term Financial Strategy 2020/21 to 2023/24.

Appendix 2: Changes to the Draft Budget 2019/20.


Appendix 3: Plan on a Page.

BACKGROUND PAPERS

Working papers in Resources; Accountancy Services

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FINAL
2020/21 Budget
&
Medium Term Financial
Strategy
2021/22
To
2024/25

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1.0 STRATEGIC BUDGET SUMMARY

1.1 Savings, Income Generation, Growth and Revenue Implications of Capital

- **Savings and Income**

1.1.1 Over the Autumn of 2019, Portfolio holders were challenged to review their budgets with respective senior officers and developed both savings proposals for the forthcoming financial year (2020/21) and the MTFS period (2021/22 to 2024/25). Details of the savings proposed were approved by Cabinet in January 2020 and are summarised in the service budget pages later in this report. Since the January Cabinet, there have been two adjustments to the budget giving a net increase of £28k for 2020/21, and net increases over the MTFS period of £28k, £28k, £29k and £30k for each of the four years.

1.1.2 The Council generates a considerable proportion of its own funding from the various services it provides. These range from income from One Leisure and Car Parking through to charging for Licensing and Planning Services. Service specific income is shown later in this report within the service budget pages.

1.1.3 In addition the Council also generates income from corporate activity; this mainly focuses on:

- Treasury Management; which has been considerably less than in recent years because of the current extremely low interest rate environment.
- Commercial Estates; whereby the Council is proactively developing its commercial estate activity to develop for the Council a medium to long term revenue stream.

1.1.4 The service savings and additional income proposals were approved by Cabinet in January 2020 and are summarised in the service budget pages later in this report. The total Savings and Additional Income Proposals for 2020/21 are £1.4m and **Table 1** below shows how this is allocated by service.

Service	Service Savings and Additional Income Proposals			
	Draft Budget Savings *	Savings Adjustments Since Draft Budget		Final Savings and Additional Income
		Additional	Removed	
£000	£000	£000	£0	
Chief Operating Officer	6			6
Assistant Director Transformation				0
Assistant Director Corporate Resources	1,339			1,339
Head of Leisure & Health	35			35
Head of Operations	5			5
Head of 3C's ICT Shared Service	0			0
Corporate Leadership Team	0			0
Programmes Delivery Manager	0			0
Housing Manager	0			0
Planning Manager	47			47
Total	1,432	0	0	1,432

* Reported to Cabinet January 2020.

- **Growth**

1.1.5 Growth has appeared within the budget for one of four reasons:

- Inflation on employee costs and business rate changes
- Employees increment related growth
- Non-employee budgets non-controllable growth
- Controllable growth

1.1.6 The growth proposals were approved by Cabinet in January 2020 and are summarised in the service budget pages later in this report. The only changes in the proposals are in Customer Services, where there has been a reduction in a Government New Burdens grant allocation. The total Service Growth Proposals for 2020/2 are £2.3m and **Table 2** below shows how this is allocated by service.

Service	Service Growth Proposals			
	Draft Budget Growth *	Growth Adjustments Since Draft Budget		Final Growth
		Additional	Removed	
£000	£000	£000	£000	
Chief Operating Officer	81			81
Assistant Director Transformation	179			179
Assistant Director Corporate Resources	1,031			1,031
Head of Leisure & Health	314			314
Head of Operations	639			639
Head of 3C's ICT Shared Service	18			18
Corporate Leadership Team	0			0
Programmes Delivery Manager	0			0
Housing Manager	0			0
Planning Manager	0			0
Total	2,262	0	0	2,262

* Reported to Cabinet January 2020.

- **Commercial Investment Strategy**

1.1.7 A key part of the Council's overall Budget strategy is the Commercial Investment Strategy (CIS), as approved by the Council in 2015. Although the Commercial Investment market remains challenging, it is envisaged that the Council can still meet these income targets. However, it is expected that there will be a change in investment emphasis over the next year in that acquisitions are more likely to be within boundary along with the development of housing related propositions. The current profile of CIS related income is around the £5.5m and £6.0m per annum and is shown in **Table A** below.

CIS Investment Type	Gross Income: Commercial Investment Strategy									
	2015/16	2016/17	2017/18	2018/19	2019/20	Budget	Medium Term Financial Strategy			
	£'000	£'000	£'000	£'000	£'000	2020/21	2021/22	2022/23	2023/24	2024/25
Pre CIS Commercial Property Investments	(1,930)	(1,922)	(2,022)	(2,297)	(2,326)	(2,522)	(2,116)	(2,133)	(2,280)	(2,726)
New CIS Commercial Property Investments	(31)	(509)	(785)	(1,242)	(1,398)	(2,461)	(2,461)	(2,461)	(2,461)	(2,461)
"To be acquired" CIS Commercial Property Investments	0	10	(2,232)	(1,775)	(1,821)	(802)	(864)	(903)	(903)	(903)
Total Commercial Property Investments	(1,961)	(2,421)	(5,039)	(5,314)	(5,545)	(5,785)	(5,441)	(5,497)	(5,644)	(6,090)
Property Fund	(20)	(111)	(162)	(162)	(162)	(162)	(162)	(162)	(162)	(162)
Total CIS Income	(1,981)	(2,532)	(5,201)	(5,476)	(5,707)	(5,947)	(5,603)	(5,659)	(5,806)	(6,252)

- **Capital – Revenue Implications**

1.1.8 The revenue budget contains any implications from the proposed capital programme for 2020/21 and the MTFs, whether that will be savings as a result of investment, additional running costs or the cost of borrowing (Minimum Revenue Provision).

- **Summary Impact of all budget changes – comparing Final Budget 2019/20 to Final Budget 2020/21**

1.1.9 Overall, the revenue changes to the budget in respect of Savings & Additional Income, Service Growth and Capital have resulted in a net increase in the Council's budget of £532k (3%) when compared to the 2019/20 Original Budget and an increase of £853k (5%) when compared to the August 2019/20 Forecast Outturn. A service by service summary is shown in **Table 3** below.

Service	2019/20		Previously Approved Adjustments	2020/21				Inflation	Other Operational Adjustments	Proposed Budget	Variance	
	Forecast Outturn	Original Budget		Growth	Savings	Increased Income	Linked to Capital				To 2019/20 Forecast	To 2019/20 Budget
	£000	£000		£000	£000	£000	£000				£000	£000
Chief Operating Officer	3,989	4,194	390	81	(6)	0	0	125	(425)	4,359	9%	4%
Assistant Director Transformation	0	0	0	191	(232)	0	0	0	449	408	-	-
Assistant Director Corporate Resources	4,671	5,042	(191)	535	(889)	0	46	34	224	4,801	3%	(5%)
Head of Leisure & Health	(37)	(20)	(547)	314	(35)	0	0	108	(35)	(215)	481%	975%
Head of Operations	4,146	3,852	(305)	468	165	0	2	133	123	4,438	7%	15%
Head of 3C's ICT Shared Service	2,145	2,145	(70)	19	0	0	0	60	(15)	2,139	0%	0%
Corporate Leadership Team	844	815	7	0	0	0	0	16	(169)	669	(21%)	(18%)
Programmes Delivery Manager	0	0	0	0	0	0	0	0	70	70	-	-
Housing Manager	198	220	2	0	0	0	0	4	(49)	177	(11%)	(20%)
Planning Manager	879	908	(23)	0	(47)	0	0	17	(13)	842	(4%)	(7%)
Net Expenditure	16,835	17,156	(737)	1,608	(1,044)	0	48	497	160	17,688		
Forecast Outturn	16,835			853						17,688	5%	
Budget		17,156		532						17,688		3%

1.2 Corporate and Government Funding

- **Government Grant**

1.2.1 The government provides a fair proportion of the core funding of the Council. Some of this funding is in relation to specific services e.g. Housing Benefit, but some of the funding is in support of general activity; with regard to:

- New Homes Bonus (NHB), on the 23 December the Government provisionally made an announcement in respect of New Homes Bonus and that the 2020/21 settlement is expected be £2.2m (this is £200k more than last year). The Government's intention is to phase out the grant over a 4 year period with the grant being reduced to zero by 2023/24.
- On the 23 December the Government provisionally confirmed that the Revenue Support Grant (RSG) 2020/21 would be zero, this was in line with what was expected. In the 2019/20 MTFs it was expected that the council would be in a negative RSG position from 2020/21 onwards. However, it is now largely expected that the Government would not enforce this position but would consider grant to remain at zero. As the final decision is likely to be a part of the Fair Funding Review, the 2020/21 MTFs still provides for negative payments of RSG/Fair Funding Review of £82k for 2020/21 up to £408k by 2024/25 as a prudent measure.

Council Tax and Business Rates

- 1.2.2 There is an assumption within the 2020/21 Budget and over the term of the MTFS that the Council Tax will increase by 2.6% per annum. Therefore, the Council Tax for 2020/21 will be £145.86 per Band D equivalent property. Members should note that when the Local Government Financial Settlement was announced, this confirmed the Council Tax threshold (also known as the Referendum Limit) as “the higher of 2% or £5” for a Band D property.
- 1.2.3 A Council Tax increase of 2.6% is below what current local indicators show in respect of wage and pensions increases.
- 1.2.4 The Council receives 40% of the Business rates collected and, after allowing for the tariff payment, it estimates this to be £6.7m in 2020/21. An increase of 2% is allowed year on year over the MTFS period to reflect the annual inflation increases to the business rates multiplier.

Collection Fund (Surplus)/Deficit

- 1.2.5 The Collection Fund is the statutory account for the Council Tax and Business Rates income and the payments to preceptors of their respective shares. Any surplus or deficit on the Collection Fund at year end is distributed to the preceptors, as per legislation. The Council is required to make an estimate of the projected surplus or deficit of each component of the Collection Fund at year end in order for the preceptors to bring their share of the surplus or deficit into the budget setting process.
- 1.2.6 For the purposes of budget setting the Council Tax element of the estimated year end position of the Collection Fund is shown in **Table 4** below along with the share that is apportioned to the Council.

Table 4	Collection Fund Estimated Surplus 2019/20	
	(Surplus)/Deficit £000	HDC Share £000
Council Tax	6,373	907
Total	6,373	907

1.3 Summary Budget

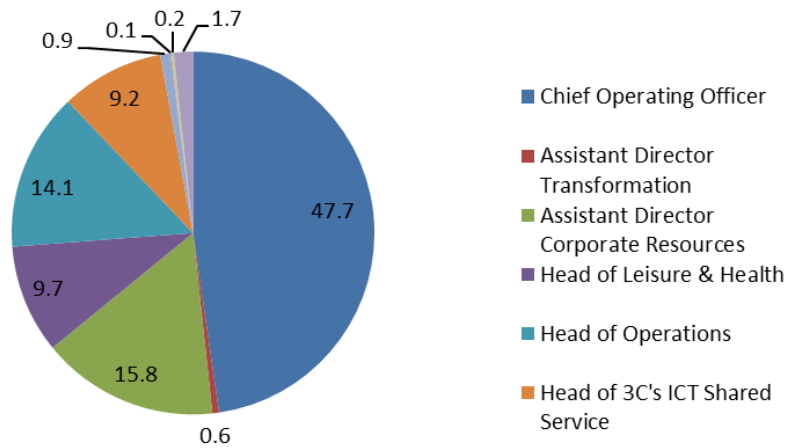
1.3.1 Considering the 2.6% increase in Council Tax for 2020/21 and over the MTFS period, this results in the funding statement shown in **Table 5** and **Table 6** below.

Table 5	Council Services Net Expenditure Budget (2020/21) and MTFS						
	2019/20		2020/21	Medium Term Financial Strategy			
	Budget	Forecast (August)	Budget	2021/22	2022/23	2023/24	2024/25
	£000	£000	£000	£000	£000	£000	£000
Chief Operating Officer	4,194	3,989	4,359	4,568	4,751	4,869	4,999
Assistant Director Transformation	0	0	408	335	313	513	484
Assistant Director Corporate Resources	5,042	4,671	4,802	5,270	5,399	5,592	5,392
Head of Leisure & Health	(20)	(37)	(215)	(371)	(394)	(328)	(250)
Head of Operations	3,852	4,146	4,437	4,481	4,476	4,635	4,829
Head of 3C's ICT Shared Service	2,145	2,145	2,139	2,144	2,169	2,234	2,300
Corporate Leadership Team	815	844	669	682	695	708	722
Programmes Delivery Manager	0	0	70	71	72	74	75
Housing Manager	220	198	177	180	183	186	189
Planning Manager	908	879	842	860	828	846	896
Net Expenditure	17,156	16,835	17,688	18,220	18,492	19,329	19,636

Table 6	Council Funding Statement Budget (2020/21) and MTFS						
	Funding Streams and a 2.6% Council Tax increase						
	2019/20		2020/21	Medium Term Financial Strategy			
	Budget	Forecast (August)	Budget	2021/22	2022/23	2023/24	2024/25
£000	£000	£000	£000	£000	£000	£000	
Net Expenditure	17,156	16,835	17,688	18,220	18,492	19,329	19,636
Contribution to/(from) Earmarked Reserves:	0						
- Commercial Investment Strategy	2,038	2,038	2,212	881	427	0	0
General Reserves	1,247	1,567	(1,256)	(419)	(210)	(543)	(453)
Budget Requirement	20,441	20,440	18,644	18,682	18,709	18,786	19,182
Non-Domestic Rates	(5,958)	(5,958)	(6,674)	(6,811)	(6,949)	(7,090)	(7,106)
Non-Domestic Rates (Growth Pilot)	(949)	(949)	0	0	0	0	0
S31 Grant	(1,729)	(1,729)	(1,579)	(1,579)	(1,579)	(1,579)	(1,579)
Revenue Support Grant (RSG)	0	0	0	0	0	0	0
Fair Funding Review Adjustment	0	0	82	163	245	326	408
New Homes Bonus	(2,038)	(2,038)	(2,212)	(881)	(427)	0	0
Collection Fund (Surplus) / Deficit	(989)	(989)	907	0	0	0	0
Council Tax Requirement	8,778	8,777	9,168	9,574	9,999	10,443	10,905
- Base (*)	61,749	61,749	62,854	63,978	65,123	66,287	67,471
- Per Band D	142.16	142.16	145.86	149.65	153.54	157.54	161.63
- Increase £			£ 3.70	£ 3.79	£ 3.89	£ 3.99	£ 4.10
- Increase %			2.60%	2.60%	2.60%	2.60%	2.60%

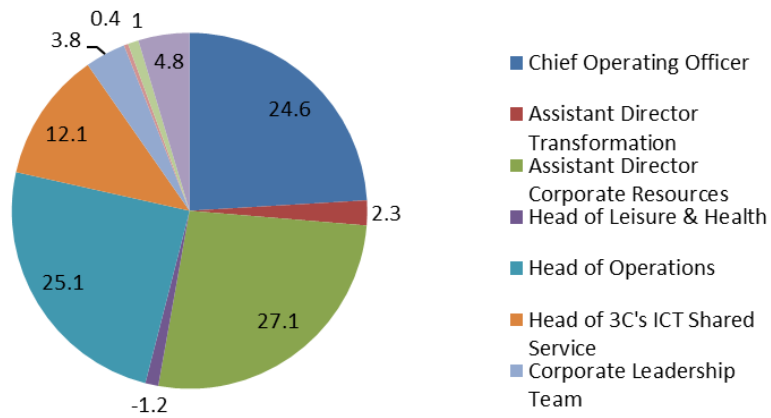
Gross Expenditure by Service 2020/21

%



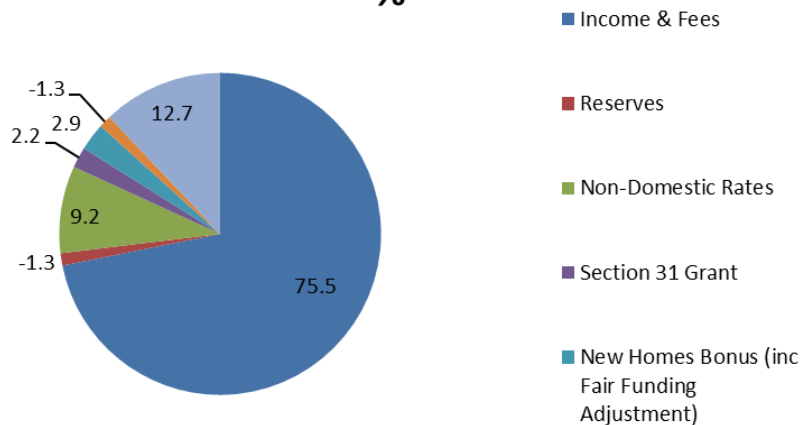
Net Expenditure by Service 2020/21

%



How Services are Paid for in 2020/21

%



1.4 Revenue Reserves

1.4.1 The impact on the General Fund Reserve of the grant settlement from Government, the Council's policy to increase Council Tax and the savings, income and growth built into the budget 2020/21 and MTFS is shown in **Table 7** below.

Table 7	Reserves and MTFS						
	2019/20		2020/21 Budget £000	Medium Term Financial Strategy			
	Budget £000	Forecast £000		2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000
GENERAL FUND (Unallocated) RESERVE							
b/f	2,686	2,555	2,525	2,653	2,733	2,774	2,899
Contribution to Reserve	0	0	0	0	0	0	0
Contribution from Reserve	1,247	1,567	(1,256)	(419)	(210)	(543)	(453)
Contribution from(to) Budget Surplus	(1,360)	(1,597)	1,384	499	251	668	499
c/f	2,573	2,525	2,653	2,733	2,774	2,899	2,945
Net Expenditure	17,156	16,835	17,688	18,220	18,492	19,329	19,636
Minimum Level of Reserves (15%)	2,592	2,525	2,653	2,733	2,774	2,899	2,945
BUDGET SURPLUS RESERVE							
b/f	3,449	3,465	3,031	1,589	1,032	723	(3)
Contribution to Reserve	0	0	0	0	0	0	0
Contribution from Reserve	0	0	0	0	0	0	0
Contribution from (to) General Fund	1,360	1,597	(1,384)	(499)	(251)	(668)	(499)
Contribution from (to) CIS Reserve	(266)	(1,266)	0	0	0	0	560
Contribution from (to) Earmarked Reserves	(723)	(765)	(58)	(58)	(58)	(58)	(58)
c/f	3,820	3,031	1,589	1,032	723	(3)	0
COMMERCIAL INVESTMENT RESERVE							
b/f	4,733	3,106	3,536	5,710	6,591	7,018	7,018
Contribution to Reserve (former NHB)	2,038	2,038	2,212	881	427	0	0
Contribution from Reserve	(2,716)	(2,874)	(38)	0	0	0	0
Contribution from (to) General Fund	0	0	0	0	0	0	0
Contribution from (to) Budget Surplus Reserve	266	1,266	0	0	0	0	(560)
c/f	4,321	3,536	5,710	6,591	7,018	7,018	6,458

2.0 REVENUE OPERATIONAL BUDGETS AND MEDIUM TERM FINANCIAL STRATEGY

Table 8

2.1 Subjective Analysis of Spend and Income

Actuals 2018/19	Subjective Analysis : Controllable Only	2019/20 Forecast (August)	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	
£		£	£	£	£	£	£	£	
17,197	⇒ Employees	Salary	17,756	18,511	19,180	19,369	19,771	20,150	20,517
1,487		National Insurance	1,523	1,602	1,658	1,681	1,709	1,743	1,778
4,219		Pension	2,769	2,941	3,067	3,121	3,178	3,242	3,307
1,767		Hired Staff	1,197	319	358	306	306	306	306
195		Employee Insurance	198	195	216	239	239	239	239
99		Recruitment	40	15	92	94	94	97	97
187		Training	135	124	131	131	131	131	131
43		Uniform & laundry	43	41	45	39	45	45	45
263		Other staff costs	1,808	1,797	1,696	1,694	1,692	1,722	1,752
216		Severance payments	207	178	169	160	152	152	152
25,674	Employees Total		25,676	25,723	26,612	26,835	27,317	27,827	28,323
228	⇒ Buildings	Rents	208	173	172	172	196	196	196
1,112		Rates	1,177	1,197	1,197	1,233	1,270	1,308	1,347
1,282		Repairs & Maintenance	1,423	1,282	1,354	1,371	1,382	1,385	1,387
0		Fixtures & Fittings	0	0	0	0	0	0	0
746		Energy Costs	857	894	897	858	858	858	858
112		Water Services	181	165	155	155	155	155	155
230		Premises Cleaning	236	241	226	226	226	226	226
92		Premises Insurance	99	96	104	108	108	108	108
218		Ground Maintenance Costs	11	23	14	14	15	14	14
4,019	Buildings Total		4,192	4,071	4,119	4,136	4,210	4,250	4,290
26	⇒ Supplies & Services	Catering	21	22	22	22	22	22	22
334		Members Allowances	384	402	402	402	402	402	402
410		Office expenses	452	438	412	418	444	444	444
4,343		Communication and computing Services	4,308	3,218	3,159	3,143	3,187	3,186	3,186
5,089		Equipment, furniture & materials	5,471	6,673	6,405	6,438	6,298	6,832	7,075
1,379		Rents	1,058	988	968	970	964	974	974
111		Uniform & laundry	250	255	240	230	230	230	230
0		Expenses	0	1	0	0	0	0	0
98		Insurance - service related	90	77	79	81	81	81	81
11,789	Supplies & Services Total		12,035	12,073	11,689	11,705	11,630	12,172	12,414
42	⇒ Transport	Mileage Allowance	59	66	62	62	62	62	62
(1)		Pool Car	23	32	70	86	86	86	86
220		Vehicle Insurance	168	167	173	178	178	178	178
22		Public Transport	24	28	25	25	25	25	25
1,016		Operating Costs	944	926	927	945	945	945	945
25		Contract Hire & operating leases	15	19	19	19	19	19	19
1,324	Transport Total		1,233	1,237	1,276	1,315	1,315	1,315	1,315
117	⇒ Benefit & Transfer Payments	Irrecoverable V A T	112	117	106	106	106	106	106
403		Levies	436	408	408	408	408	408	408
1		Services	10	1	1	1	1	1	1
1,468		Contributions paid	1,396	1,356	1,067	1,067	1,067	1,067	1,067
874		Grants	1,041	900	868	829	829	829	829
33,112		Benefits	29,366	24,041	26,102	23,251	11,896	11,896	11,896
35,974	Benefit & Transfer Payments Total		32,361	26,822	28,550	25,660	14,306	14,306	14,306
0	⇒ Renewals Fund Contribution	Renewals Fund Contribution	35	33	33	33	33	33	33
0		Repairs & Maintenance	0	0	25	25	25	25	25
0	Renewals Fund Contribution Total		35	33	58	58	58	58	58
(19,989)	⇒ Income & Fees	Fees & charges	(20,278)	(17,910)	(17,683)	(17,790)	(17,902)	(17,991)	(18,016)
(1,203)		Sales	(1,098)	(1,039)	(1,007)	(1,010)	(1,012)	(1,022)	(1,022)
(3,729)		Rent	(4,854)	(5,795)	(6,047)	(5,683)	(5,738)	(5,885)	(6,331)
122		Bad Debts Provision	136	152	167	187	187	177	177
(33,028)		Government grants	(29,702)	(24,349)	(26,114)	(23,271)	(11,931)	(11,930)	(11,930)
(3,077)		Other grants and contributions	(2,207)	(3,177)	(3,247)	(3,238)	(3,264)	(3,264)	(3,265)
0		Commuted sums	(151)	(151)	(151)	(151)	(151)	(151)	(151)
(564)		Interest	(542)	(533)	(533)	(533)	(533)	(533)	(533)
(61,468)	Income & Fees Total		(58,696)	(52,803)	(54,615)	(51,490)	(40,345)	(40,600)	(41,071)
17,314	Net Expenditure		16,835	17,157	17,688	18,220	18,491	19,328	19,636
78,782	Gross Service Expenditure		75,531	69,959	72,303	69,710	58,836	59,928	60,707
(61,468)	Gross Service Income		(58,696)	(52,803)	(54,615)	(51,490)	(40,345)	(40,600)	(41,071)
17,314	Net Service Expenditure		16,835	17,157	17,688	18,220	18,491	19,328	19,636
Budget Totals by Responsible Officer									
3,467	Chief Operating Officer		3,989	4,194	4,359	4,568	4,751	4,869	4,999
270	Assistant Director Transformation		0	0	408	335	313	513	484
4,997	Assistant Director Corporate Services		4,671	5,042	4,802	5,270	5,399	5,592	5,392
279	Head of Leisure & Health		(37)	(20)	(215)	(371)	(394)	(328)	(250)
4,614	Head of Operations		4,146	3,852	4,437	4,481	4,476	4,635	4,829
2,120	Head of 3C's ICT Shared Service		2,145	2,145	2,139	2,144	2,169	2,234	2,300
774	Corporate Leadership Team		844	815	669	682	695	708	722
0	Programmes Delivery Manager		0	0	70	71	72	74	75
177	Housing Manager		198	220	177	180	183	186	189
615	Planning Manager		879	908	842	860	828	846	896

Analysis of Budget Variations - HDC Total Budget

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	£	£	£	£	£	£
Previous MTFS Totals	17,157	16,699	18,010	18,172	18,631	18,631
New Bids Added						
Chief Operating Officer		75	75	75	225	225
Strategic Housing and Planning		(47)	(47)	(47)	(47)	(47)
Head of Leisure and Health		279	270	316	373	340
Head of Operations		634	106	95	123	167
Corporate Leadership Team		0	0	0	0	0
Head of 3C ICT		18	0	0	0	0
Head of Resources		(308)	(540)	(507)	(637)	(911)
Head of Transformation		179	32	(10)	(29)	(66)
		830	(104)	(78)	8	(292)
Impact of Other Changes						
Inflation Assumptions		216	442	661	917	1,482
General Salary Changes		140	10	(140)	(303)	(292)
Transfer of Sawtry Leisure Facility		(12)	36 ▲	(8) ▲	(16)	(11)
Misc Adjustments		(184)	(173) ▲	(115) ▲	92	119
		159	315	398	690	1,297
New MTFS Total	17,157	17,688	18,221	18,492	19,329	19,636

* Controllable Budgets – Support Service Costs (e.g. HR and Financial Services) are not allocated out to the service budgets in the tables above and in the Head of Service tables that follow. The support service budgets are shown in full under the Head of Service responsible for that support service. Therefore, the Controllable Budgets do not represent the total cost of a service.

2.2 Service Budgets by Head of Service

Table 9

Chief Operating Officer

Actuals 2018/19	Subjective Analysis : Controllable Only		2019/20 Forecast (August)	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	
£			£	£	£	£	£	£	£	
4,580	⊖	Employees	Salary	4,754	4,964	4,931	5,010	5,073	5,174	5,278
429			National Insurance	436	472	463	473	479	489	499
742			Pension	764	796	805	821	832	849	866
80			Hired Staff	79	0	0	0	0	0	0
15			Training	6	5	5	5	5	5	5
17			Other staff costs	21	23	23	23	23	23	23
17			Recruitment	9	0	0	0	0	0	0
2			Severance payments	0	0	0	0	0	0	0
0			Uniform & laundry	(1)	(1)	1	(1)	1	1	1
5,881		Employees Total		6,068	6,258	6,228	6,331	6,413	6,541	6,671
34	⊖	Buildings	Rents	3	2	2	2	2	2	2
121			Repairs & Maintenance	121	81	119	117	119	119	119
13			Energy Costs	14	28	28	28	28	28	28
0			Rates	0	1	1	1	1	1	1
29			Water Services	32	28	28	28	28	28	28
197		Buildings Total		170	139	177	176	177	177	177
102	⊖	Supplies & Services	Rents	95	105	90	80	80	80	80
2			Catering	0	1	1	1	1	1	1
144			Communication and computing	79	119	127	127	127	127	127
334			Services	418	459	387	377	377	377	377
32			Equipment, furniture & materials	18	24	24	24	24	24	24
42			Office expenses	(6)	55	12	12	12	12	12
0			Uniform & laundry	0	0	0	0	0	0	0
0			Expenses	0	0	0	0	0	0	0
656		Supplies & Services Total		605	764	641	621	621	621	621
13	⊖	Transport	Mileage Allowance	21	24	23	23	23	23	23
56			Operating Costs	21	14	20	20	20	20	20
6			Public Transport	7	11	9	9	9	9	9
27			Pool Car	14	21	21	21	21	21	21
102		Transport Total		64	69	73	73	73	73	73
256	⊖	Benefit & Transfer Payments	Grants	345	253	253	253	253	253	253
6			Irrecoverable V A T	6	6	6	6	6	6	6
1,389			Contributions paid	1,307	1,273	984	984	984	984	984
33,112			Benefits	29,366	24,041	26,102	23,251	11,896	11,896	11,896
34,763		Benefit & Transfer Payments Total		31,023	25,572	27,344	24,493	13,139	13,139	13,139
0	⊖	Renewals Fund Contribution	Renewals Fund Contribution	10	8	8	8	8	8	8
0		Renewals Fund Contribution Total		10	8	8	8	8	8	8
(5,094)	⊖	Income & Fees	Fees & charges	(4,462)	(4,322)	(4,067)	(3,951)	(3,838)	(3,839)	(3,839)
(116)			Rent	(120)	(110)	(110)	(110)	(110)	(110)	(110)
(12)			Other grants and contributions	(19)	(3)	(3)	(3)	(3)	(3)	(3)
38			Bad Debts Provision	110	122	137	157	157	147	147
(32,943)			Government grants	(29,451)	(24,296)	(26,061)	(23,219)	(11,878)	(11,877)	(11,877)
(6)			Sales	(8)	(7)	(7)	(7)	(7)	(7)	(7)
(38,133)		Income & Fees Total		(33,951)	(28,617)	(30,112)	(27,134)	(15,681)	(15,691)	(15,691)
3,467		Grand Total		3,989	4,194	4,359	4,568	4,751	4,869	4,999

41,599	Gross Service Expenditure	37,939	32,812	34,472	31,702	20,432	20,559	20,689
(38,133)	Gross Service Income	(33,951)	(28,617)	(30,112)	(27,134)	(15,681)	(15,691)	(15,691)
3,467	Net Service Expenditure	3,989	4,194	4,359	4,568	4,751	4,869	4,999

845	Customer Services	748	804	822	836	854	871	888
(46)	Housing Miscellaneous	(50)	(38)	26	27	28	30	31
823	Housing Needs	1,016	1,066	1,146	1,170	1,184	1,189	1,205
1,093	Housing Benefits	1,154	1,050	1,371	1,511	1,605	1,637	1,670
(229)	Local Tax Collection	(224)	(228)	(228)	(228)	(228)	(228)	(228)
(135)	Council Tax Support	(122)	(123)	(122)	(121)	(120)	(119)	(119)
298	Document Centre	263	248	176	180	185	190	195
237	Business Team	248	260	278	273	279	285	290
(157)	Licensing	(132)	(105)	(63)	(57)	(52)	(46)	(41)
540	Community Team	541	584	541	547	553	560	567
285	Environmental Protection Team	320	314	375	381	390	398	405
(614)	Development Management	(406)	(320)	(426)	(402)	(379)	(354)	(327)
22	Head of Customer Services	108	108	0	0	0	0	0
0	Chief Operating Officer	0	0	103	105	107	109	111
84	Head of Development	85	87	0	0	0	0	0
117	Building Control	153	153	153	153	153	153	153
87	Head of Community	86	86	0	0	0	0	0
1	Closed Churchyards	2	(13)	(13)	(13)	(13)	(13)	(13)
125	Environmental Health Admin	110	143	144	129	126	128	131
6	Emergency Planning	12	12	12	12	12	12	12
85	Corporate Health & Safety	77	106	65	66	67	68	69

Table 10

Assistant Director Transformation

Actuals 2018/19	Subjective Analysis : Controllable Only		2019/20 Fore cast (August)	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	
£			£	£	£	£	£	£	£	
154	⊖	Employees	Salary	180	0	457	376	342	330	299
18			National Insurance	20	0	37	37	38	39	40
26			Pension	31	0	57	58	59	60	61
6			Hired Staff	(6)	0	0	0	0	0	0
2			Training	4	0	10	10	10	10	10
0			Other staff costs	0	0	0	0	0	0	0
6			Recruitment	1	0	5	5	5	5	5
213		Employees Total		231	0	565	487	454	444	415
0	⊖	Buildings	Rents	0	0	0	0	0	0	0
0			Repairs & Maintenance	1	0	0	0	0	0	0
0		Buildings Total		1	0	0	0	0	0	0
0	⊖	Supplies & Services	Catering	0	0	0	0	0	0	0
0			Communication and computing	0	0	1	1	1	1	1
46			Services	(232)	0	(203)	(210)	(200)	10	10
5			Equipment, furniture & materials	0	0	1	2	2	2	2
3			Office expenses	1	0	5	1	1	1	1
55		Supplies & Services Total		(231)	0	(196)	(207)	(197)	13	13
0	⊖	Transport	Mileage Allowance	0	0	0	0	0	0	0
0			Operating Costs	0	0	1	1	1	1	1
1			Public Transport	0	0	0	0	0	0	0
0			Pool Car	0	0	39	55	55	55	55
2		Transport Total		0	0	39	55	55	55	55
0	⊖	Benefit & Transfer Payments	Grants	0	0	0	0	0	0	0
0		Benefit & Transfer Payments Total		0	0	0	0	0	0	0
270		Grand Total		0	0	408	335	313	513	484
270		Gross Service Expenditure		0	0	408	335	313	513	484
0		Gross Service Income		0	0	0	0	0	0	0
270		Net Service Expenditure		0	0	408	335	313	513	484
270		Transformation		0	0	408	335	313	513	484
270		Grand Total		0	0	408	335	313	513	484

Table 11

Assistant Director Corporate Resources

Actuals 2018/19	Subjective Analysis : Controllable Only		2019/20 Forecast (August)	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
£			£	£	£	£	£	£	£
1,260	≡Employees	Salary	1,058	1,314	1,487	1,417	1,576	1,607	1,639
104		National Insurance	103	135	150	142	144	147	150
1,779		Pension	182	221	259	264	269	275	280
568		Hired Staff	487	22	74	22	22	22	22
103		Training	66	62	62	62	62	62	62
6		Other staff costs	1,586	1,584	1,584	1,584	1,584	1,615	1,648
8		Recruitment	11	0	0	0	0	0	0
193		Severance payments	177	178	169	160	152	152	152
195		Employee Insurance	198	195	216	238	238	238	238
4,216	Employees Total		3,868	3,711	4,000	3,890	4,048	4,119	4,192
168	≡Buildings	Rents	179	145	145	145	169	169	169
74		Repairs & Maintenance	142	144	144	144	144	144	144
5		Energy Costs	9	7	7	7	7	7	7
7		Premises Cleaning	16	15	15	15	15	15	15
92		Premises Insurance	99	96	103	108	108	108	108
35		Rates	47	28	29	30	31	32	33
0		Water Services	0	0	0	0	0	0	0
381	Buildings Total		492	434	443	448	473	474	475
8	≡Supplies & Services	Rents	154	150	150	150	150	150	150
2		Catering	2	3	3	3	3	3	3
167		Communication and computing	232	117	117	117	160	160	160
3,317		Services	4,212	5,599	5,360	5,561	5,494	5,761	5,933
4		Equipment, furniture & materials	0	0	3	3	3	3	3
185		Office expenses	219	144	134	144	169	169	169
83		Insurance - service related	79	73	75	77	77	77	77
334		Members Allowances	384	402	402	402	402	402	402
4,100	Supplies & Services Total		5,284	6,489	6,245	6,458	6,459	6,727	6,899
9	≡Transport	Mileage Allowance	7	11	11	11	11	11	11
0		Operating Costs	0	0	0	0	0	0	0
4		Public Transport	2	3	3	3	3	3	3
0		Pool Car	0	1	1	1	1	1	1
207		Vehicle Insurance	165	166	171	176	176	176	176
0		Contract Hire & operating leases	0	0	0	0	0	0	0
220	Transport Total		175	180	185	191	191	191	191
0	≡Benefit & Transfer Payments	Services	0	0	0	0	0	0	0
2		Grants	40	39	39	0	0	0	0
21		Irrecoverable V A T	20	21	21	21	21	21	21
94		Contributions paid	89	83	83	83	83	83	83
403		Levies	436	408	408	408	408	408	408
520	Benefit & Transfer Payments Total		585	550	550	511	511	511	511
(497)	≡Income & Fees	Fees & charges	(472)	(400)	(447)	(418)	(418)	(418)	(418)
(3,427)		Rent	(4,512)	(5,403)	(5,655)	(5,291)	(5,346)	(5,493)	(5,939)
(1)		Other grants and contributions	(21)	0	0	0	0	0	0
(564)		Interest	(542)	(533)	(533)	(533)	(533)	(533)	(533)
83		Bad Debts Provision	26	30	30	30	30	30	30
(31)		Government grants	(213)	(17)	(17)	(17)	(17)	(17)	(17)
(3)		Sales	(0)	0	0	0	0	0	0
(4,439)	Income & Fees Total		(5,733)	(6,322)	(6,621)	(6,228)	(6,283)	(6,430)	(6,876)
4,997	Grand Total		4,671	5,042	4,802	5,270	5,399	5,592	5,392

9,437	Gross Service Expenditure	10,404	11,364	11,423	11,498	11,682	12,022	12,268
(4,439)	Gross Service Income	(5,733)	(6,322)	(6,621)	(6,228)	(6,283)	(6,430)	(6,876)
4,997	Net Service Expenditure	4,671	5,042	4,802	5,270	5,399	5,592	5,392

0	Transformation	(26)	(101)	(7)	(42)	(93)	(131)	(133)
4,604	Corporate Finance	4,854	5,005	5,136	5,381	5,823	6,158	6,363
90	Head of Resources	89	89	106	108	110	112	114
(2,753)	Commercial Estates	(3,221)	(2,792)	(3,587)	(3,236)	(3,495)	(3,636)	(4,075)
621	Human Resources	468	492	589	454	460	467	473
501	Risk Management	481	481	516	550	550	550	550
193	Legal	210	224	224	224	224	224	224
141	Audit	150	143	137	139	142	144	146
767	Finance	820	666	795	798	811	825	838
60	Procurement	46	26	62	48	35	36	37
775	Democratic & Elections	799	811	831	845	833	844	854
4,997	Grand Total	4,671	5,042	4,802	5,270	5,399	5,592	5,392

Table 12

Head of Leisure & Health

Actuals 2018/19	Subjective Analysis : Controllable Only		2019/20 Forecast (August)	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
£			£	£	£	£	£	£	£
3,719	≡	Employees	3,779	3,983	3,770	3,820	3,897	3,975	4,054
215		Salary	211	221	209	210	215	219	223
418		National Insurance	425	475	463	467	477	486	496
9		Pension	9	12	0	0	0	0	0
17		Hired Staff	19	3	0	0	0	0	0
22		Training	27	1	(99)	(101)	(103)	(105)	(107)
5		Other staff costs	0	0	77	79	79	82	82
6		Recruitment	7	9	11	8	11	11	11
6		Uniform & laundry							
4,413		Employees Total	4,477	4,704	4,430	4,484	4,575	4,668	4,759
12	≡	Buildings	11	10	10	10	10	10	10
331		Rents	307	294	238	266	251	253	251
121		Repairs & Maintenance	126	132	117	117	117	117	117
505		Premises Cleaning	607	630	629	590	590	590	590
215		Energy Costs	10	22	14	14	15	14	14
69		Ground Maintenance Costs	106	117	83	83	83	83	83
473		Water Services	479	480	459	473	487	501	516
0		Rates	0	0	0	0	0	0	0
0		Fixtures & Fittings							
1,726		Buildings Total	1,646	1,687	1,549	1,552	1,552	1,567	1,580
16	≡	Supplies & Services	17	16	17	17	17	17	17
87		Catering	82	83	78	80	82	80	80
148		Communication and computing	170	195	210	255	253	274	274
448		Services	470	497	465	473	467	477	476
139		Equipment, furniture & materials	142	142	142	142	142	142	142
0		Office expenses	0	0	0	0	0	0	0
2		Uniform & laundry	0	0	0	0	0	0	0
0		Insurance - service related	0	0	0	0	0	0	0
0		Expenses	0	0	0	0	0	0	0
840		Supplies & Services Total	881	935	912	967	961	990	990
10	≡	Transport	10	10	10	10	10	10	10
6		Mileage Allowance	9	8	9	9	9	9	9
2		Operating Costs	2	2	0	0	0	0	0
0		Public Transport	0	0	0	0	0	0	0
0		Contract Hire & operating leases							
18		Transport Total	21	20	19	19	19	19	19
0	≡	Benefit & Transfer Payments	9	0	0	0	0	0	0
81		Services	78	81	70	70	70	70	70
81		Irrecoverable V A T							
81		Benefit & Transfer Payments Total	88	81	70	70	70	70	70
0	≡	Renewals Fund Contribution	0	25	25	25	25	25	25
0		Repairs & Maintenance							
0		Renewals Fund Contribution							
0		Renewals Fund Contribution Total	0	25	50	50	50	50	50
(5,919)	≡	Income & Fees	(6,310)	(6,613)	(6,405)	(6,704)	(6,810)	(6,871)	(6,896)
(750)		Fees & charges	(776)	(817)	(785)	(788)	(790)	(800)	(800)
(125)		Sales	(82)	(36)	(49)	(15)	(15)	(16)	(16)
(4)		Other grants and contributions	(7)	(5)	(5)	(5)	(5)	(5)	(5)
(1)		Rent	0	0	0	0	0	0	0
		Government grants							
(6,799)		Income & Fees Total	(7,174)	(7,471)	(7,244)	(7,513)	(7,620)	(7,692)	(7,718)
279		Grand Total	(62)	(20)	(215)	(371)	(394)	(328)	(250)
7,078		Gross Service Expenditure	7,113	7,451	7,029	7,142	7,226	7,364	7,468
(6,799)		Gross Service Income	(7,174)	(7,471)	(7,244)	(7,513)	(7,620)	(7,692)	(7,718)
279		Net Service Expenditure	(62)	(20)	(215)	(371)	(394)	(328)	(250)
81		Head of Leisure & Health	83	83	85	87	88	90	92
344		One Leisure Active Lifestyles	178	177	156	152	147	149	153
(146)		Leisure Centres Corporate	(322)	(280)	(456)	(610)	(630)	(568)	(495)
279		Grand Total	(62)	(20)	(215)	(371)	(394)	(328)	(250)

Table 13

Head of Operations

Actuals 2018/19	Subjective Analysis : Controllable Only		2019/20 Forecast (August)	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
£			£	£	£	£	£	£	£
4,041	☐Employees	Salary	4,213	4,456	4,733	4,865	4,926	5,028	5,129
357		National Insurance	374	389	406	418	423	431	440
658		Pension	728	792	817	831	847	864	881
722		Hired Staff	480	193	209	209	209	209	209
19		Training	1	1	1	1	1	1	1
154		Other staff costs	161	152	152	152	152	152	152
2		Recruitment	4	0	0	0	0	0	0
22		Severance payments	16	0	0	0	0	0	0
0		Employee Insurance	0	0	0	0	0	0	0
35		Uniform & laundry	36	32	32	32	32	32	32
6,010	Employees Total		6,015	6,015	6,350	6,507	6,590	6,717	6,845
12	☐Buildings	Rents	11	13	13	13	13	13	13
461		Repairs & Maintenance	503	518	608	598	623	624	627
224		Energy Costs	227	229	233	233	233	233	233
102		Premises Cleaning	94	94	94	94	94	94	94
0		Premises Insurance	0	0	0	0	0	0	0
603		Rates	651	688	709	730	752	774	797
14		Water Services	42	19	44	44	44	44	44
4		Ground Maintenance Costs	1	1	1	1	1	1	1
0		Fixtures & Fittings	0	0	0	0	0	0	0
1,419	Buildings Total		1,529	1,562	1,701	1,712	1,759	1,782	1,809
2	☐Supplies & Services	Catering	0	0	0	0	0	0	0
109		Communication and computing	113	63	38	38	38	38	38
630		Services	582	204	338	252	222	257	297
341		Equipment, furniture & materials	257	238	247	240	240	240	240
44		Office expenses	54	53	73	73	73	73	73
12		Insurance - service related	12	4	4	4	4	4	4
1,138	Supplies & Services Total		1,018	562	700	607	577	612	652
(1)	☐Transport	Mileage Allowance	3	4	4	4	4	4	4
951		Operating Costs	914	903	898	916	916	916	916
1		Public Transport	1	1	1	1	1	1	1
(31)		Pool Car	4	5	5	5	5	5	5
13		Vehicle Insurance	3	1	1	1	1	1	1
22		Contract Hire & operating leases	15	18	18	18	18	18	18
955	Transport Total		940	932	927	945	945	945	945
490	☐Benefit & Transfer Payments	Grants	499	504	504	504	504	504	504
9		Irrecoverable V A T	8	9	9	9	9	9	9
499	Benefit & Transfer Payments Total		507	513	513	513	513	513	513
(4,974)	☐Income & Fees	Fees & charges	(5,132)	(4,941)	(4,962)	(5,012)	(5,118)	(5,143)	(5,143)
(182)		Rent	(215)	(277)	(277)	(277)	(277)	(277)	(277)
(33)		Other grants and contributions	(121)	(138)	(138)	(138)	(138)	(138)	(138)
(29)		Government grants	(14)	(16)	(16)	(16)	(16)	(16)	(16)
(188)		Sales	(229)	(209)	(209)	(209)	(209)	(209)	(209)
0		Commuted sums	(151)	(151)	(151)	(151)	(151)	(151)	(151)
(5,406)	Income & Fees Total		(5,862)	(5,733)	(5,754)	(5,804)	(5,909)	(5,935)	(5,935)
4,614	Grand Total		4,146	3,852	4,437	4,481	4,476	4,635	4,829

10,020,557	Gross Service Expenditure	10,009	9,584	10,191	10,285	10,385	10,570	10,764
(5,406,365)	Gross Service Income	(5,862)	(5,733)	(5,754)	(5,804)	(5,909)	(5,935)	(5,935)
4,614,192	Net Service Expenditure	4,146	3,852	4,437	4,481	4,476	4,635	4,829

1,086	Facilities Management	880	748	867	885	902	920	938
1,214	Green Spaces	1,030	1,024	1,106	951	967	983	1,000
94	Head of Operations	80	82	83	85	87	88	90
84	Environmental & Energy Mgt	217	216	219	205	210	216	222
7	Public Conveniences	18	18	6	6	6	6	6
2,436	Waste Management	2,397	2,386	2,518	2,729	2,725	2,824	2,923
892	Street Cleansing	789	734	804	777	786	801	816
(1,460)	Car Parks - Off Street	(1,594)	(1,535)	(1,445)	(1,434)	(1,501)	(1,511)	(1,489)
(33)	Car Park - On Street	(49)	(132)	(132)	(132)	(132)	(132)	(132)
249	Fleet Management	259	265	300	304	309	313	317
(51)	Markets	(44)	(65)	(35)	(48)	(46)	(44)	(42)
(72)	CCTV	(90)	(89)	(89)	(89)	(89)	(89)	(89)
167	CCTV Shared Service	253	198	233	242	250	259	268
4,614	Grand Total	4,146	3,852	4,437	4,481	4,476	4,635	4,829

Table 14

Head of 3C ICT Shared Service

Actuals 2018/19	Subjective Analysis : Controllable Only		2019/20 Forecast (August)	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
£			£	£	£	£	£	£	£
2,225	▣ Employees	Salary	2,412	2,339	2,442	2,491	2,541	2,592	2,644
236		National Insurance	240	234	250	255	260	265	271
384		Pension	404	405	431	440	448	457	466
354		Hired Staff	143	92	74	74	74	74	74
21		Training	31	44	44	44	44	44	44
59		Other staff costs	13	37	37	37	37	37	37
57		Recruitment	7	15	10	10	10	10	10
1		Uniform & laundry	1	1	1	1	1	1	1
0		Employee Insurance	0	0	0	0	0	0	0
3,337	Employees Total		3,250	3,167	3,290	3,352	3,416	3,481	3,547
0	▣ Buildings	Rents	0	0	0	0	0	0	0
295		Repairs & Maintenance	350	246	246	246	246	246	246
295	Buildings Total		350	247	247	247	247	247	247
0	▣ Supplies & Services	Catering	0	1	1	1	1	1	1
3,827		Communication and computing	3,790	2,830	2,787	2,768	2,768	2,768	2,768
473		Services	42	43	42	42	42	42	42
549		Equipment, furniture & materials	313	227	227	227	227	227	227
(32)		Office expenses	12	13	12	12	12	12	12
0		Insurance - service related	0	0	0	0	0	0	0
4,818	Supplies & Services Total		4,157	3,114	3,069	3,050	3,050	3,050	3,050
9	▣ Transport	Mileage Allowance	12	10	10	10	10	10	10
2		Operating Costs	0	0	0	0	0	0	0
4		Public Transport	7	8	8	8	8	8	8
2		Pool Car	2	4	4	4	4	4	4
3		Contract Hire & operating leases	0	1	1	1	1	1	1
20	Transport Total		22	23	23	23	23	23	23
0	▣ Benefit & Transfer Payments	Services	0	0	0	0	0	0	0
(16)		Contributions paid	0	0	0	0	0	0	0
(16)	Benefit & Transfer Payments Total		0	0	0	0	0	0	0
(3,172)	▣ Income & Fees	Fees & charges	(3,585)	(1,400)	(1,427)	(1,440)	(1,454)	(1,454)	(1,454)
(255)		Sales	(85)	(5)	(5)	(5)	(5)	(5)	(5)
(2,906)		Other grants and contributions	(1,964)	(3,000)	(3,057)	(3,082)	(3,107)	(3,107)	(3,107)
(6,333)	Income & Fees Total		(5,634)	(4,405)	(4,489)	(4,527)	(4,567)	(4,567)	(4,567)
2,120	Grand Total		2,145	2,145	2,139	2,144	2,169	2,234	2,300

8,453	Gross Service Expenditure	7,779	6,551	6,628	6,672	6,735	6,800	6,867
(6,333)	Gross Service Income	(5,634)	(4,405)	(4,489)	(4,527)	(4,567)	(4,567)	(4,567)
2,120	Net Service Expenditure	2,145	2,145	2,139	2,144	2,169	2,234	2,300

2,120	ICT Shared Service	0	2,145	2,145	2,139	2,144	2,169	2,234	2,300
2,120	Grand Total	0	2,145	2,145	2,139	2,144	2,169	2,234	2,300

Table 15

Corporate Leadership Team

Actuals 2018/19	Subjective Analysis : Controllable Only		2019/20 Forecast (August)	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
£			£	£	£	£	£	£	£
582	☐ Employees	Salary	631	636	497	507	518	528	539
65		National Insurance	70	72	57	58	59	60	61
101		Pension	108	110	86	88	90	91	93
8		Training	8	9	9	9	9	9	9
0		Other staff costs	0	0	0	0	0	0	0
0		Severance payments	13	0	0	0	0	0	0
756	Employees Total		829	827	649	662	675	688	702
2	☐ Buildings	Rents	2	0	0	0	0	0	0
2	Buildings Total		2	0	0	0	0	0	0
1	☐ Supplies & Services	Catering	1	1	1	1	1	1	1
3		Communication and computing	2	3	1	1	1	1	1
0		Services	7	(15)	5	5	5	5	5
1		Equipment, furniture & materials	0	1	0	0	0	0	0
18		Office expenses	16	18	18	18	18	18	18
22	Supplies & Services Total		26	7	25	25	25	25	25
2	☐ Transport	Mileage Allowance	3	3	2	2	2	2	2
2		Public Transport	2	1	1	1	1	1	1
0		Pool Car	0	0	0	0	0	0	0
4	Transport Total		5	4	4	4	4	4	4
0	☐ Benefit & Transfer Payments	Services	1	1	1	1	1	1	1
0	Benefit & Transfer Payments Total		1	1	1	1	1	1	1
(10)	☐ Income & Fees	Fees & charges	(19)	(24)	(10)	(10)	(10)	(10)	(10)
(0)		Sales	0	0	0	0	0	0	0
(10)	Income & Fees Total		(19)	(24)	(10)	(10)	(10)	(10)	(10)
774	Grand Total		844	815	669	682	695	708	722

785	Gross Service Expenditure	863	838	679	692	705	718	732
(10)	Gross Service Income	(19)	(24)	(10)	(10)	(10)	(10)	(10)
774	Net Service Expenditure	844	815	669	682	695	708	722

283	Corporate Team	344	319	95	97	98	100	102
0	Business Change	0	0	41	43	44	45	46
0	Business Intelligence & Performa	0	0	24	24	25	25	26
491	Directors	500	496	508	518	528	538	549
774	Grand Total	844	815	669	682	695	708	722

Table 16

Programmes Delivery Manager

Actuals 2018/19	Subjective Analysis : Controllable Only		2019/20 Forecast (August)	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
£			£	£	£	£	£	£	£
0	☐ Employees	Salary	0	0	54	55	56	57	58
0		National Insurance	0	0	6	6	6	7	7
0		Pension	0	0	9	9	10	10	10
0	Employees Total		0	0	69	70	72	73	75
0	☐ Supplies & Services	Office expenses	0	0	0	0	0	0	0
0	Supplies & Services Total		0	0	0	0	0	0	0
0	☐ Transport	Mileage Allowance	0	0	0	0	0	0	0
0		Public Transport	0	0	0	0	0	0	0
0		Pool Car	0	0	0	0	0	0	0
0	Transport Total		0	0	1	1	1	1	1
0	Grand Total		0	0	70	71	72	74	75

0	Gross Service Expenditure	0	0	70	71	72	74	75
0	Gross Service Income	0	0	0	0	0	0	0
0	Net Service Expenditure	0	0	70	71	72	74	75

0	Programmes Delivery	0	0	70	71	72	74	75
0	Grand Total	0	0	70	71	72	74	75

Table 17

Housing Manager

Actuals 2018/19	Subjective Analysis : Controllable Only		2019/20 Forecast (August)	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
£			£	£	£	£	£	£	£
103	☐ Employees	Salary	129	150	116	119	121	124	126
9		National Insurance	11	14	11	12	12	12	12
18		Pension	22	26	20	21	21	21	22
28		Hired Staff	6	0	0	0	0	0	0
158	Employees Total		168	189	148	151	154	157	160
0	☐ Supplies & Services	Catering	0	0	0	0	0	0	0
1		Communication and computing	0	1	0	0	0	0	0
0		Services	2	2	0	0	0	0	0
1		Office expenses	0	1	0	0	0	0	0
2	Supplies & Services Total		3	4	1	1	1	1	1
0	☐ Transport	Mileage Allowance	1	1	1	1	1	1	1
0		Public Transport	0	0	0	0	0	0	0
0		Pool Car	0	0	0	0	0	0	0
0	Transport Total		1	2	1	1	1	1	1
17	☐ Benefit & Transfer Payments	Grants	28	28	28	28	28	28	28
17	Benefit & Transfer Payments Total		28	28	28	28	28	28	28
0	☐ Income & Fees	Fees & charges	(1)	(2)	0	0	0	0	0
0	Income & Fees Total		(1)	(2)	0	0	0	0	0
177	Grand Total		198	220	177	180	183	186	189
177	Gross Service Expenditure		199	222	177	180	183	186	189
0	Gross Service Income		(1)	(2)	0	0	0	0	0
177	Net Service Expenditure		198	220	177	180	183	186	189
177	Housing Strategy	0	198	220	177	180	183	186	189
177	Grand Total	0	198	220	177	180	183	186	189

Table 18

Planning Manager

Actuals 2018/19	Subjective Analysis : Controllable Only		2019/20 Forecast (August)	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
£			£	£	£	£	£	£	£
533	☐ Employees	Salary	600	669	693	707	722	736	751
54		National Insurance	59	67	69	71	72	74	75
93		Pension	104	116	120	122	125	127	130
5		Other staff costs	0	0	0	0	0	0	0
4		Recruitment	7	0	0	0	0	0	0
1		Training	0	0	0	0	0	0	0
0		Uniform & laundry	0	0	0	0	0	0	0
691	Employees Total		770	851	883	901	919	938	956
0	☐ Buildings	Rents	2	2	2	2	2	2	2
0	Buildings Total		2	2	2	2	2	2	2
3	☐ Supplies & Services	Catering	0	0	0	0	0	0	0
5		Communication and computing	10	2	11	11	11	11	11
141		Services	270	186	266	156	106	106	137
10		Office expenses	13	12	16	16	16	16	16
159	Supplies & Services Total		294	200	293	183	133	133	164
1	☐ Transport	Mileage Allowance	3	4	1	1	1	1	1
2		Public Transport	2	2	2	2	2	2	2
0		Pool Car	1	1	1	1	1	1	1
3	Transport Total		5	7	4	4	4	4	4
109	☐ Benefit & Transfer Payments	Grants	129	77	45	45	45	45	45
109	Benefit & Transfer Payments Total		129	77	45	45	45	45	45
(323)	☐ Income & Fees	Fees & charges	(297)	(208)	(364)	(254)	(255)	(255)	(255)
(0)		Sales	(1)	(1)	(1)	(1)	(1)	(1)	(1)
(24)		Government grants	(24)	(20)	(20)	(20)	(20)	(20)	(20)
(347)	Income & Fees Total		(321)	(229)	(384)	(275)	(275)	(275)	(275)
615	Grand Total		879	908	842	860	828	846	896

962	Gross Service Expenditure	1,200	1,137	1,227	1,135	1,103	1,122	1,171
(347)	Gross Service Income	(321)	(229)	(384)	(275)	(275)	(275)	(275)
615	Net Service Expenditure	879	908	842	860	828	846	896

23	Public Transport	26	26	24	24	24	24	24
38	Transportation Strategy	25	25	0	0	0	0	0
88	Economic Development	173	181	185	189	193	196	199
466	Planning Policy	655	675	633	647	611	626	673
615	Grand Total	879	908	842	860	828	846	896

3.0 CAPITAL

3.1 The detailed Draft Capital Programme for the period 2019/20 to 2023/24 is shown in **Table 19** below, along with the sources of finance. The revenue implications of the individual capital proposals are built into the individual revenue budgets and the impact of the proposed programme on the 2020/21 Minimum Revenue Position (MRP) is £2.4m. In addition there is an MRP increase in 2021/22 of £0.1m as a result of the funding of the general 2020/21 Capital Programme.

Table 19

Capital Programme	Budget	Medium Term Financial Strategy				
	2019/20 £000s	2020/21 £000s	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s
Gross Expenditure						
Chief Operating Officer						
CCTV Camera Replacements	78					
CCTV Pathfinder House Resilience	20					
CCTV Wi-Fi	250					
Lone Worker Software	20					
Scanner	16					
Traveller Security Improvements	50					
Environmental Health Software	40					
Alconbury Weald Remediation						
Disabled Facilities Grants	2,260	2,250	2,250	2,200	2,150	2,100
Corporate Resources						
Huntingdon West Development						
A14 Upgrade	200	200	200	200	200	200
Housing Company	206					
Huntingdon Redevelopment (rephased)		8,500	7,595			
St Ives Redevelopment				6,800	8,500	1,700
Leisure and Health						
One Leisure St Neots Synthetic Pitch						
One Leisure Improvements	495	306	296	285	300	0
One Leisure Huntingdon Changing Facilities						
One Leisure Huntingdon Development						
One Leisure St Neots Pool	14					
One Leisure St Ives Burgess Hall						
One Leisure St Ives - New Fitness Offering	233					
One Leisure St Ives - New Fitness Offering (Rephase)						
One Leisure Ramsey 3G	754					
One Leisure Ramsey 3G (Rephase)						
One Leisure St Ives Swimming Changing Rooms	250					
One Leisure Impressions Equipment	531					
Assistance Director of Resources						
Industrial Unit Roof Replacement						
Income Management Software	62					
Oak Tree Car Park Development	58		1,500	6,500		
Alms Close Development	1,000	665				
Huntingdon Redevelopment (rephased)						
St Ives Redevelopment						
Financial Management System Replacement						
FMS Archive Solution	3					
Capita Upgrade	9					
Oak Tree Remedial Works	1,000	1,000				
Loan Facility to Huntingdon Town Council						
Investment in Trading Company	100					
Health and Safety Works on Commercial Properties	23					
Energy Efficiency Works at Commercial Properties	54	25	10	10	0	
VAT Partial Exemption	169	59	24	21	21	18
Customer Services						
E-forms						
Pathfinder House Reception DWP						
3C ICT						
Flexible Working - 3CSS	33					
Hardware Replacement				130	130	
Generator - 3ICT Backup		27				
Data Centre Storage		23				
Wi-Fi access points		12				
Robotics	50					
ICT Transformation	353					

Operations						
Civil Parking Enforcement		217				
Fencing	10	12	13	13	13	13
Lighting - Loves Farm Footpath		16				
Building Efficiencies - Salix (Rephase)	46					
Wheeled Bins	186	238	254	254	254	254
Vehicle Fleet Replacement	125	1,199	1,396	1,085	1,457	741
Play Equipment	35	53	30	30	30	30
Secure cycle storage		58	88			
Re-Fit Buildings (Rephase)	233					
Parking Strategy	315	37	80			
Bridge Place Car Park Godmanchester	397					
Bridge Place Car Park Godmanchester (Rephase)						
District wide signage		70				
Operations Back Office (Rephase)	290					
Pathfinder House Reception						
Hinchingbrook Country Park		1,550				
Transformation						
AV Equipment		30	15	15		
Customer Portal and Call Centre Software		30				
Voice Bots		34				
Customer Relationship Management	83					
Total Gross Expenditure	10,051	16,611	13,751	17,543	13,055	5,056

Capital Programme	Budget	Medium Term Financial Strategy				
	2019/20 £000s	2020/21 £000s	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s
Financing						
Grants and Contributions						
DFGs	(1,366)	(1,300)	(1,200)	(1,200)	(1,200)	(1,200)
Pathfinder House Reception	(256)					
Wheeled Bins	(60)	(93)	(101)	(101)	(101)	(101)
Oak Tree Centre Development	(58)					
Play Equipment						
One Leisure Huntingdon Changing Rooms						
Synthetic Pitch	(462)					
One Leisure 3G Ramsey						
Back Office Reserve	(155)					
Total Grants and Contributions	(2,357)	(1,393)	(1,301)	(1,301)	(1,301)	(1,301)
Use of Capital Reserves						
Alconbury Remediation Works Reserve						
Community Infrastructure Levy Reserve						
Total Capital Reserves	0	0	0	0	0	0
Capital Receipts						
Bridge Place Sale	(384)					
Sst Ives Redevelopment				(6,800)	(8,500)	(1,700)
Loan Repayments	(320)	(320)	(320)	(320)	(320)	(320)
Housing Clawback Receipts	(500)	(500)	(450)	(400)	(400)	(400)
Total Capital Receipts	(1,204)	(820)	(770)	(7,520)	(9,220)	(2,420)
Use of Earmarked Reserves						
Financial Management System Replacement						
Capital Grant to Huntingdon Town Council						
Investment in Trading Company						
ICT Transformation						
FMS Archive						
To Earmarked Reserves	0	0	0	0	0	0
Net to be funded by borrowing (Internal)	6,490	14,398	11,680	8,722	2,534	1,335

Internal Borrowing – this is from internal cash resources (working capital) from within the balance sheet (cash, debtors and creditor).

4.0 TREASURY MANAGEMENT

4.1 The following gives a high level commentary on the Treasury Management activity that the Council is expecting to undertake during 2020/21.

- **Short Term Borrowing**

During any year the Council will undertake short term borrowing and lending to maintain effective daily cash flow balances. For the forthcoming year, it is estimated that the net cost of short-term borrowing will be £5,000; this is based on an estimated daily cash flow balance of £13.0m and a cost of borrowing based on an estimated interest rate of 0.30%.

- **Long Term Borrowing**

The Treasury Management Strategy permits the Council to borrow for the long-term to maintain effective working capital balances and to support back-to-back lending to external organisations. At the end of 2020/21, it is forecast that the total balances in respect of long-term borrowing will be £20.4m. The estimated cost of long term borrowing in 2020/21 is £0.61m.

4.2 During 2020/21 further long-term borrowing will occur to finance the Commercial Investment/Development Strategy. Borrowing of up to £xm is estimated, with an estimated cost of £xk in 2019/20 this is based on repayments for an annuity type loan and as a result will vary each year.

5.0 Capital Financing Requirement (CFR)

5.1 **Table 20** gives a summary of how, over the period of the MTFs, the Council's capital commitments and plans impact on its underlying need to borrow. **Tables 21** and **22** provide a more detailed breakdown of the CFR between the Council's mainstream Capital programme and the Capital Investment Strategy (CIS) respectively.

Table 20

Capital Financing Requirement - Total	Estimate 2019/20 £000s	Medium Term Financial Strategy				
		2020/21 £000s	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s
Opening Capital Financing Requirement	57,703	74,437	81,485	90,507	103,215	104,236
Closing Capital Financing Requirement	74,437	81,485	90,507	103,215	104,236	95,255
Increase/(Decrease) in Underlying Need to Borrow	16,734	7,049	9,021	12,708	1,021	(8,981)

Table 21

Capital Financing Requirement - General Capital Programme	Estimate 2019/20 £000s	Medium Term Financial Strategy				
		2020/21 £000s	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s
Opening Capital Financing Requirement	42,949	47,899	47,457	56,479	69,187	70,208
Capital Investment						
Property, Plant and Equipment	4,850	3,872	9,791	8,633	10,705	2,756
Investment Properties	2,235	1,690	1,510	6,510	0	0
Intangible Assets	300	99	0	0	0	0
Revenue Expenditure Funded From Capital Under Statute	2,460	2,450	2,450	2,400	2,350	2,300
Repayable Advances	206	0	0	0	0	0
Additional Requirement	10,051	8,111	13,751	17,543	13,055	5,056
Sources of Finance						
Capital Receipts	(1,204)	(1,204)	(820)	(770)	(7,520)	(9,220)
Capital Grants and Contributions	(1,475)	(5,050)	(1,393)	(1,301)	(1,301)	(1,301)
Use of Capital Grants Unapplied	0					
Direct Revenue Financing	0					
Minimum Revenue Provision	(2,422)	(2,299)	(2,516)	(2,764)	(3,213)	(3,516)
	(5,101)	(8,553)	(4,729)	(4,835)	(12,034)	(14,037)
Closing Capital Financing Requirement	47,899	47,457	56,479	69,187	70,208	61,227
Increase/(Decrease) in Underlying Need to Borrow	4,950	(441)	9,021	12,708	1,021	(8,981)

Table 22

Capital Financing Requirement - Commercial Investment Strategy	Estimate	Medium Term Financial Strategy				
	2019/20 £000s	2020/21 £000s	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s
Opening Capital Financing Requirement	14,754	26,538	34,028	34,028	34,028	34,028
Capital Investment						
Investments	14,500	8,500				
Additional Requirement	14,500	8,500	0	0	0	0
Sources of Finance						
Capital Investment Earmarked Reserve	(2,716)	(1,010)				
	(2,716)	(1,010)	0	0	0	
Closing Capital Financing Requirement	26,538	34,028	34,028	34,028	34,028	34,028
Increase/(Decrease) in Underlying Need to Borrow	11,784	7,490	0	0	0	0

6.0 Formal 2020/21 Council Tax Resolutions

6.1 The formal 2020/21 Council Tax resolutions to be agreed by Council are shown below.

- a) That the Council note the Council Tax Base for the whole Council area and individual Towns and Parishes (para 6.2) as approved by Cabinet on the 4 December 2019 (and subsequent publication as a key decision).

The tax base (T) which is the amount anticipated from a District Council Tax of £1 is £62,854

- b) That the following amounts calculated by the Council for 2020/21 in accordance with the requirements of the Local Government Finance Act 1992 as amended by the Localism Act 2011 (the Act), the Local Government Finance Act 2012 and associated regulations :-

- | | | |
|-------|---|---------------------|
| (i) | the aggregate of the amounts which the Council estimates for the items set out in Section 31A(2) (a) to (f) of the Act
Gross revenue expenditure including benefits, Town/Parish Precepts | £78,854,472 |
| (ii) | the aggregate of the amounts which the Council estimates for the items set out in Section 31A (3) (a) to (d) of the Act
Revenue income including reimbursement of benefits, specific and general grants, use of reserves and any transfers from the collection fund. | £63,134,970 |
| (iii) | the amount by which the aggregate at (i) above exceeds the aggregate at (ii) above in accordance with Section 31A (4) of the Act
This is the "Council Tax Requirement" including Parish/Town Precepts (item i minus item ii). It is the cash sum to be funded from District, Town and Parish Council Taxes. | £ 15,819,502 |
| (iv) | the Council Tax requirement for 2020/21 divided by the tax base (T) in accordance with Section 31B (1) of the Act
District plus average Town/Parish Council Tax (item iii divided by District taxbase) | £251.69 |
| (v) | the aggregate of all "Special Items" referred to in Section 34(1) of the Act.
The total value of Parish/Town precepts included in i and iii above. | £6,651,265 |
| (vi) | the Basic Amount of Council Tax for 2019/20 being item iv less item v divided by the tax base (T) in accordance with Section 34 (2) of the Act.
The District Council's Band D Tax for 2020/21 | £145.86 |

- (vii) the basic amounts of Council Tax for 2020/21 for those parts of the District to which one or more special items (Parish/Town precepts) relate in accordance with Section 34 (3) of the Act are shown by adding the Huntingdonshire District Council amount to the appropriate Parish Council amount in column "band D" set out in Table 1 attached.
 - (viii) the amounts to be taken into account for 2019/20 in respect of categories of dwellings listed in particular valuation bands in accordance with Section 36 (1) of the Act are shown by adding the Huntingdonshire District Council amount to the appropriate Parish Council amount for each of the valuation bands in the columns "bands A to H" set out in Table 1 attached.
- (c) That the amounts of precept issued to the Council by Cambridgeshire County Council, Cambridgeshire Police Authority, Cambridgeshire & Peterborough Fire Authority and for each Parish Council for each of the categories of dwellings listed in different valuation bands in accordance with Section 40 of the Act shown in para 6.3 attached be noted.
 - (d) That, having regard to the calculations above, the Council, in accordance with Section 30 (2) of the Act, hereby sets the figures shown in para 6.4 as the amounts of Council Tax for 2020/21 for each of the categories of dwelling shown. ***This is the total Council Tax to be collected, incorporating the requirements of all of the relevant bodies, for each town or parish area.***
 - (e) The Council notes that, in accordance with Section 52ZB of the Local Government Finance Act 1992, the basic amount of its Council Tax for 2020/21 is not excessive. ***The basic amount at b(vi) above is not excessive as defined by the Government.***

6.2 Tax Base 2020/21

Based on the information contained within this report, it is recommended that pursuant to the Revenues and Benefits Manager's report and in accordance with the Local Authorities (Calculation of Council Tax Base) Regulations 2012, the amounts calculated by the Huntingdonshire District Council as their (net) tax base for the whole District for the year 2020/21 be 62,854 and shall be as listed below for each Town or Parish of the District:

Abbotsley	260
Abbots Ripton	133
Alconbury	574
Alconbury Weston	292
Alwalton	119
Barham & Woolley	30
Bluntisham	746
Brampton	2253
Brington & Molesworth	173
Broughton	95
Buckden (incorporating Diddington)	1196
Buckworth	54
Bury	639
Bythorn & Keyston	150
Catworth	161
Chesterton	62
Colne	372
Conington	74
Covington	45
Denton & Caldecote	27
Earith	599
Easton	76
Ellington	242
Elton	289
Farcet	528
Fenstanton	1273
Folksworth & Washingley	348
Glatton	133
Godmanchester	2759
Grafham	235
Great & Little Gidding	125
Great Gransden	446
Great Paxton	365
Great Staughton	326
Haddon	23
Hail Weston	245
Hamerton & Steeple Gidding	53
Hemingford Abbots	332
Hemingford Grey	1282
Hilton	455
Holme	248
Holywell-cum-Needingworth	985
Houghton & Wyton	782
Huntingdon	7643

Kimbolton & Stonely	598
Kings Ripton	84
Leighton Bromswold	79
Little Paxton	1552
Morborne	12
Offord Cluny & Offord D'Arcy	530
Old Hurst	102
Old Weston	99
Perry	268
Pidley-cum-Fenton	174
Ramsey	2902
St Ives	6010
St Neots	11074
Sawtry	1936
Sibson-cum-Stibbington	231
Somersham	1407
Southoe & Midloe	157
Spaldwick	247
Stilton	776
Stow Longa	69
The Stukeleys	864
Tilbrook	124
Toseland	38
Upton & Coppingford	89
Upwood & The Raveleys	434
Warboys	1525
Waresley-cum-Tetworth	144
Water Newton	41
Winwick	46
Wistow	226
Woodhurst	153
Woodwalton	83
Wyton-on-the-Hill	429
Yaxley	2951
Yelling	153
	62854

6.3 2020/21 Council Tax by Property Band for each Precepting Authority and the Billing Authority

This table will be completed after the Council's Full Council meeting scheduled for the 26 February when the Council receives the precepts from Cambridgeshire County Council, Fire and Police Authorities.

6.4 Total 2020/21 Council Tax by Property Band for each Precepting Authority and the Billing Authority

This table will be completed after the Council's Full Council meeting scheduled for the 26 February when the Council receives the precepts from Cambridgeshire County Council, Fire and Police Authorities.

7. Fees and Charges

- 7.1 The Fees and Charges that will be applicable from April 2020 to March 2021 have been included in **Annex A**. These fees and charges are correct at the time of reporting but there may be changes throughout the year that will be agreed by the Executive Councillor and the S151 Officer.

8.0 Robustness of the 2020/21 Budget and Medium Term Financial Strategy

- 8.1 The Section 25 of Local Government Act 2003 requires me, as the Council's Responsible Financial Officer, to report on the robustness of the 2020/21 budget and the adequacy of reserves to assist you in making your decisions on the Budget and the level of Council Tax. Further, this is an opportunity for me to provide some commentary in respect of the period covered by the Medium Term Financial Strategy (MTFS).

8.2 Robustness and Budget Setting

- 8.2.1 At the time of writing, the 2019/20 Quarter 3 Integrated Performance Report is reporting a forecast underspend of £569k in respect of service expenditure. This is due to staff savings and additional income.

- 8.2.2 As in previous years, the Council has reviewed its service expenditure, together in consultation with the Executive Councillors. In liaison with the Senior Management Team, savings and growth proposals (£1.4m and £2.3m respectively) have been developed by officers and Executive Councillors have reviewed and individually agreed each proposal. As ever, the Finance Team has provided the central support to services and the whole process has been overseen by the Finance Manager (S151 officer).

- 8.2.3 In addition to the Executive Councillor review, the Council:

- continues to embed the Transformation programme (MOSAIC) into the core business of the Council. This includes the development of work-stream reviews, supported by an ongoing continuous improvement process that follows Lean principles, service Huddles, commercialisation through new ways of working, the development of a wholly owned company that will permit the Council to operate in a more private sector 'for profit' environment, and further expansion of the Commercial Investment Strategy,
- developed funding proposals that help to mitigate the current uncertainty relating to Fair Funding and the other 'known' impacts of the current Strategic Spending Review, and
- the Executive has chosen to increase Council Tax by 2.6% (£3.70 for a Band D equivalent property).

8.3 Challenges Facing the Council

- 8.3.1 The challenges that the Council faces are similar to those being faced by many councils across the local government community. The principal challenges that the Council is tackling are illustrated below:

Public Sector Austerity – Cuts in grant funding

- 8.3.2 For the past few years, the public sector has, as a whole, been facing the most significant austerity programme in a generation and as a consequence of the government's ring-fencing of some government departments/services (i.e. NHS, Education etc.); this has meant that local government has met a significant share of the austerity programme. More recently, independent insights into future government funding propositions are clearly showing a direction of travel that indicates an even more challenging financial environment and a clearer understanding of how the Fair Funding Review may affect District Councils. However, as discussed in previous financial performance reports, the Council continues to take proactive action to effectively manage the financial consequences of austerity.
- 8.3.3 Following the 2020/21 provisional settlement announced in December 2019, **Table 23** clearly shows that the grant funding streams for the Councils MTFS for 2020/21 and for the period up to 2024/25 has moved when compared to the preceding year. For:
- 2020/21 the total grant included in last year's MTFS was £8.3m; following the provisional settlement this has now increased to £10.4m; a increase of £2.05m (24.6%). This is mainly due to a one-off increase in NHB of £738k; change in Fair Funding Review/RSG assumptions of £718k and an increase in NDR of £597k.
 - 2021/22 the total grant in last year's MTFS was £7.9m, this has now increased to £9.1m; this reflects an increase of £1.2m. Which mainly due to changing assumptions for Fair Funding Review and NDR retention.
 - 2022/23 onwards the Councils net grants position continues to decline until 2024/25 when it will be £1.1m more than 2022/23.

Between 2020/21 and 2024/25, the net reduction in grant is £2.1m (20%).

Table 23	Comparison of Grant Assumptions: 2019/20 Budget & 2020/21 Budget and MTFS (2020/21 to 2023/24)					
	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000
2019/20 Budget & MTFS						
NDR+S31	6,907	6,077	6,199	6,323	6,449	
S31	1,729	1,579	1,579	1,579	1,579	
RSG	0	(150)	(150)	(150)	(150)	
FFR Adjust	0	(650)	(650)	(650)	(650)	
NHB	2,038	1,474	881	427	0	
Total	10,674	8,330	7,859	7,529	7,228	
2020/21 Budget & MTFS						
NDR+S31		6,674	6,811	6,949	7,090	7,106
S31		1,579	1,579	1,579	1,579	1,579
RSG		0	0	0	0	0
FFR Adjust		(82)	(163)	(245)	(326)	(408)
NHB		2,212	881	427	0	0
Total		10,383	9,108	8,710	8,343	8,277
Variance between Grant Assumptions						
NDR	949	597	612	626	641	
S31	0	0	0	0	0	
RSG	0	150	150	150	150	
FFR Adjust	0	568	487	405	324	
NHB	0	738	0	0	0	
Total	949	2,053	1,249	1,181	1,115	
	%	%	%	%	%	
NDR	13.7	9.8	9.9	9.9	9.9	
S31	0.0	0.0	0.0	0.0	0.0	
RSG	0.0	0.0	-100.0	-100.0	-100.0	
FFR Adjust	0.0	0.0	-100.0	-100.0	-100.0	
NHB	0.0	50.1	0.0	0.0	0.0	
Total	8.9	24.6	15.9	15.7	15.4	

Programme of Service Review

8.3.4 It is probably fair to say that all councils are undertaking some form of service review and seeking to ensure that services are provided with affordability and value for money at their core. As mentioned earlier, the Executive have reviewed their budgets, with significant emphasis within the Leisure and Health and Operations services.

8.4 Governance

8.4.1 Noted within the 2018/19 Annual Governance Statement (AGS) both the Executive Leader and the Managing Director consider that:

“Traditionally this Statement has contained issues for which the Council is wholly responsible. During 2017/18 it became clear that there were a number of overarching issues that were regularly informing and influencing the budget, performance and service delivery discussions at both Member and Officer level

(e.g. homelessness/working with partners to keep people in their own home/service transformation). Consequently an inward looking Statement did not feel appropriate as it did not address the risks that are of greatest potential impact to the authority and the achievement of its objectives.

Five themes were identified last year to reflect a more strategic outlook. The same themes remain in this year’s Statement as they continue to have the ability to severely impair the Council’s financial position and consequentially, its ability to function (or indeed identifying new opportunities to be realised). However, they

have been joined by a sixth issue, that of the environment and our collective responsibility to ensure that our actions and behaviours do not cause irreversible harm.”

The six themes that were included in the Annual Governance Statement are:

1	Housing Affordability	<i>Leading to homelessness and constraining growth.</i>
2	Morbidity/Growing number of years of ill health	<i>Impacting on people’s ability to be self-reliant and generating additional cost through support needs.</i>
3	Wider economic environment	<i>Impact of Commercial Investment Strategy/Business rates receipts and level of need from residents.</i>
4	Skills level and educational attainment	<i>As a means by which residents are able to attract profitable work and in attracting employers to the area.</i>
5	Partner agency operational pressures	<i>Financial challenges of partners impacting on demand for our services or reducing existing support.</i>
6	Environment	<i>Challenges to the long-term sustainability and attraction to our area.</i>

8.4.2 In June 2019, the Council’s Internal Audit and Risk Manager reported to the Corporate Governance Committee that the assurance given for the year to 31 March 2019 was:

“.....the Council’s internal control environment and systems of internal control as at 31 March 2019 provide adequate assurance over key business processes and financial systems”.

8.5 Risks

8.5.1 Because of the nature of the macro and micro environment that the wider local government family and the Council operates within, there are a whole host of risks that the Council faces on a day-to-day basis. In such an environment, budget setting is not a science but more a guide on how financial resources will be allocated to services over the forthcoming year and to give an indication into the medium term. There will always be items that emerge after the budget has been approved and these can range from a programme under or over achieving or an unexpected event occurring.

Mitigation of Unforeseen Events

8.5.2 The Council has always taken a very prudent position in ensuring that it maintains its General Fund (Unallocated) Reserve at percentage of Net Expenditure. In December 2015 the minimum threshold for the General Fund (Unallocated) Reserve was 15%.

However, to help mitigate a situation whereby an event could occur that would potentially have a negative financial impact on the Council, the Council has for a long time had a clear process in place. Where a situation has occurred that is ‘service’ specific, the

- first call for funding will be from compensating savings from elsewhere within the service, and if none are possible then savings from the wider Councils budget (service first, wider Council thereafter),

- second call for funding will be general service reductions. Such an approach will inevitably have an impact on service delivery,
- and finally, the use of General Fund reserves would be considered.

Where a situation arises that is 'corporate' in nature, then consideration will be given to the aforementioned first and second calls, but there is likely to be earlier considerations of using General Fund reserves.

8.5.3 During 2016/17 the Council introduced the Budget Surplus Earmarked Reserve; the aim of this reserve is to "mop-up" service underspends that would cause the General Fund to be higher than the minimum threshold. This has been developed further to provide a means by which surpluses could be distinguished between those due to unspent NHB or in-services savings. With regard to:

- Unspent NHB, such underspends are passported through to the Commercial Investment Earmarked Reserve. Therefore enabling the Council to ring-fence funds that are available for Commercial Investment and/or service development.
- In-service savings, such underspends can be ring-fenced to provide a 'smoothing' fund to meet future years estimated deficits.

8.5.4 The technical definition of General Fund Reserves includes the General Fund (Unallocated) Reserve as well as all 'revenue' Earmarked Reserves. In the context of making General Fund Reserve balances available to meet unforeseen events, the Council has self-limited this to the General Fund (Unallocated) Reserve itself as well as the Budget Surplus Earmarked Reserve. The Commercial Investment Reserve is not included in the following risk modelling assessment as this is the means by which the Council is able to invest to provide medium term financial sustainability – to include the Commercial Investment Reserve could give an overly 'optimistic' view of financial resilience. Consequently, to mitigate such events and secure the delivery (and security) of day-to-day business, the schedule of call-off would be:

- General Fund (Unallocated) Reserve, and then the
- Budget Surplus Earmarked Reserve.

As an absolute last resort, only then would the Commercial Investment Earmarked Reserve be applied.

Risk Modelling

8.5.5 It is essential that relevant risks are identified and appropriate sensitivity analysis applied to determine the impact of such risks on the Councils financial standing – and consequently the delivery of the Councils day-to-day business. The most significant potential risks to the budget are:

- Under achievement of savings.
- higher inflation.
- further reductions in income (mainly from fees and charges).
- non-achievement of savings; including Shared Services.
- failure of a borrower.
- an emergency.
- estate property enhancement/development.
- increased demand on services (e.g. benefits and homelessness).

- level of retained business rates.

8.5.6 Taking each of the above in turn:

- **Underachievement of Savings & Additional Income**

The savings included within the budget total £1.2m. These savings cover a broad range of services; however as ever with savings they are dependent on market, management and political conditions prevailing at the time. It is therefore prudent to assume that some of these savings may not be achieved; a fair assumption is a 30% underachievement which equates to £360k.

- **Inflation**

With regard to:

- **Pay**
The budget for 2020/21 includes an “across the board” pay increase of 2%. Taking into account employer on costs (national insurance and pension), this equates to a total cost of £24m; a further 1% for sensitivity equates to £239k.
- **On-Boarding of Variable Hours Staff**
A risk remains whereby variable hours Council staff should be fully contracted staff. Some staff may elect to remain on zero-hours contracts whereas others may wish to be formally contracted. This risk is not built into the budget as the amount to be included is not known; however, for sensitivity purposes the total estimated cost of all staff reverting to a contracted hour’s contract is modelled, this would be £300k.
- **Business Rates (those payable by HDC)**
The budget for 2020/21 includes a Business Rates budget of £1.19m. Considering the changing occupancy of the Council’s property due to external partners leasing its premises, there is the possibility that there could be rating implications for different parts of the Councils buildings. However, a marginal 5% change has been anticipated which has a sensitivity impact of £60k.
- **General Inflation**
No general inflation has been included in the 2020/21 budget except where there are contractual price increases; although for the Council this is minimal as most services are “contracted in”.
- **Borrowing**
The budget for 2020/21 assuming a borrowing cost of £55k (for non-CIS borrowing) based on a rate of between 3.0% and 3.25%. If this rate increased by 0.25% the cost of borrow would increase proportionally, for sensitivity purposes a 75% impact is modelled which equates to £41k.

- **Reduced income: Fees and Charges**

Total fees and charges are £17.7m, therefore, for sensitivity analysis a 2% loss of income from fees and charges would amount to £354k. The largest income streams that are susceptible to variation include:

- Car Parks, £2.4m (Off-Street).
- Leisure Centres, £6.4m
- Commercial Estate, £5.8m
- Planning Fees, £1.7m

- **Reduced income: Commercial Investment Income (CIS)**

Total forecast CIS income is £5.8m; for sensitivity analysis purposes if there was a 5% loss of income from rental income due reduction occupancy of already acquired properties of £5.0m this would equate to £0.249m and if there was a 25% loss of income from rental income to be acquired of £0.8m this would equate to £0.201m

- **Reduced income: New Homes Bonus**

For 2020/21 the Councils NHB is £2.2m; it is expected that in due course the government will announce some significant changes to the scheme. The Council has modelled that by 2024/25 the Council will no longer received such funding. However, for sensitivity purposes the Council's is including a 5% reduction in NHB, reflecting £111k.

- **Government Grant: Non Domestic Rates**

Since the localisation of Non Domestic Rates in April 2013 it has become increasingly clear that the levels that the authority will be able to retain are more and more difficult to forecast. Whilst there are some opportunities for estimating i.e. the development of new buildings, it is very difficult to judge when development will commence on allocated land even if planning permission has been granted.

Prior to 2017/18, it had been established that the government's assessment of growth for the District was somewhat optimistic when compared to actual growth. Similar to last year, for 2020/21 the Council has taken a more prudent line by formulating its own assessment for NDR receipts (£6.1m excluding any Enterprise Zone growth) and only increased thereafter by 2% per annum. Directly linked to NDR are S.31 grants, this is government grant that compensates local government for it being required to exceed the minimum statutory regulations for certain thresholds as a consequence of government priorities (i.e. increasing the 'small business relief' limit above that required by law). The assessed S.31 receipts for 2020/21 are £1.6m.

Although it is fair to say that any NDR reduction would be limited by the existence of the safety net (i.e. it provides a statutory limitation to losses), it is fair to apply sensitivity to the gap between the safety net and the estimated NDR receipt. Losses can be accrued in a number of ways; reduce NDR as a consequence of business failure, demolition or catastrophic event, but are more usually impacted due to rating appeals (some of which can take many years to conclude). In respect of:

- NDR, the gap between the estimated income (£6.1m) and the safety net (£4.2m) is £1.8m; 5% sensitivity reduction will be applied giving £60k.
- S.31, a 5% sensitivity reduction will be applied giving £79k.

The above is a more granular approach to sensitivity than in previous years; this is considered prudent as the Council moves closer to a position of full financial sustainability.

- **Failure of a Borrower**

The current counterparty limit is lending of £5.0m to a single institution.

The main “borrowing” risk rests whether the lending is either on a short or long term basis. The £5.0m limit is restricted to bodies with a credit rating of F1+ or Building Societies with more than £2 billion in assets. The impact of a “failure of borrower” will be the loss of revenue cash flow and the potential costs involved of “making good” the lost investment. There are however, good governance arrangements around the Council’s Treasury activity and therefore the likelihood of loss is minimal. However, with Brexit drawing closer and the financial impacts still being relatively unknown, it would be prudent to include some sensitivity in respect of cash flow. Therefore, the average amount lent to an institution at any given time is around £4.0m; if this amount was lost and the Council had to borrow from the PWLB, at current rates this would amount to a cost of £120k. This block amount is included in the sensitivity analysis.

- **Emergency**

As is normal for a business, different types of risk are mitigated in many different ways. Some risks are insured against, so losses are limited to the excesses payable and also, the Government’s Bellwin Scheme meets a large proportion, over a threshold, of the costs of any significant peacetime emergencies (e.g. severe flooding). Further, the Council does maintain its General Fund Reserves at a fair ‘minimum’ level and their use in respect of Mitigation of Unforeseen Events is discussed in detail at paragraphs 8.5.2 and 8.5.3.

With specific regard to flooding, the Council does reside within a flood risk area and there have been occasions where the Council has been required to meet the cost of local flooding incidents; however, such costs have been met from within current resources. With the reduction in budgets it is anticipated that such ad-hoc spend will not be able to be as easily accommodated so it would be prudent to include an element within any sensitivity to meet this cost. The Code of Financial Management permits the Managing Director or the Responsible Financial Officer to incur “emergency spend” of up to £500k, with retrospective reporting to Cabinet. A 50% allocation (£250k) of the £500k is included within the sensitivity analysis.

- **Estate property enhancement/development**

With the Council increasing its CIS Estate and the ‘aging’ of its current Operational Estate, it is fair to include a risk in respect of future property enhancement. For sensitivity modelling purposes, the currently estimated cost of enhancement is £182k for sensitivity purposes if 80% of this was required this would give a cost of £146k.

- **Increased demands on services**

Many of the services provided by the Council are susceptible to an increase in demand. However, over the past few years the most susceptible that have had a significant

revenue impact is homelessness.

With regard to homelessness, the budget for 2020/21 is £0.957m; if there was a 10% increase in demand for each this would require an additional £96k. In addition, ICT has a budget totalling £2.1m, if there was say 7% increase in demand for this service this would amount to £150k of additional costs.

- **Council Tax**

The Council has chosen to increase Council Tax for a third year; this is a prudent step as it helps to maintain the financial foundation of the Council and awards it opportunities for future investment. The Council has chosen to increase by 2.6% (£3.70) which it views as an amount that is affordable to its residents (and discussed in detail in the Draft Budget Report that went to Cabinet in January). An increase of 2.6% represents around £232k, as this is a marginal increase no further sensitivity has been undertaken. It should be noted that the Council could have chosen to have increased by the higher of either 2% or £5.

Sensitivity for 2020/21 Budget

8.5.7 Considering the risks noted above and the stated budget assumptions, the accumulated total cash risk is £2.8m. However, it is highly unlikely that all these risks will occur at the same time, so it is fair to apply “sensitivity” to each risk and then model the likelihood of occurrence. **Table 24** shows this detailed analysis and in summary the additional pressure within 2019/20, based on the likelihood of occurrence, is as follows:

- Pessimistic view, additional pressure of: £1.3m
- Middle-View, additional pressure of: £0.9m
- Optimistic View, additional pressure of: £0.6m

Table 24

Table 24		Sensitivity of Risks to 2020/21 Budget & Funding Options									
Risk		Costs Included in 2020/21 budget	Sensitivity Impact			Likelihood of Occurrence					
			+/-	Cost	Pessimistic		Middle-Way		Optimistic		
		£000		£000	Factor	£000	Factor	£000	Factor	£000	
Underachievement of Savings & Additional Income		1,432	Savings not achieved	25%	358	0.7	251	0.2	72	0.1	36
Inflation	Pay	23,905	Pay increase from 1% to 2%	1%	239	0.6	143	0.3	72	0.1	24
	On-Boarding of Variable Staff	300	Estimated cost of zero-hours staff moving to contracted hours	100%	300	0.6	180	0.2	60	0.2	60
	Business rates (HDC payable)	1,197	Business Rates vary due to change in liability etc	5%	60	0.2	12	0.3	18	0.5	30
	Investment/Borrowing Costs	55	Difference between Borrowing at 3.0% to 3.25%	75%	41	0.2	8	0.5	21	0.3	12
Reduced Income	Fees & Charges	(17,683)	Reduction in income.	2%	354	0.3	106	0.4	142	0.3	106
	CIS Income	(4,983)	Reduction in income.	5%	249	0.3	75	0.4	100	0.3	75
		(802)	Reduction in income.	25%	201	0.3	60	0.4	80	0.3	60
	New Homes Bonus	(2,212)	Reduction in NHB following change to "needs" system and consequential redistribution.	5%	111	0.3	33	0.4	44	0.3	33
Government Grant	NDR - Difference between Safety Net and Budgeted Receipts	(1,837)	Reduced NDR receipts.	10%	184	0.6	110	0.3	55	0.1	18
	S.31 Grant	(1,579)	Not all grant received.	5%	79	0.6	47	0.3	24	0.1	8
	Collection Fund Surplus	907	Collection Fund Deficit not as significant as forecast.	15%	(136)	0.6	(82)	0.3	(41)	0.1	(14)
Failure of Borrower		120	Cost of borrowing from PWLB if Council lost £4m (average amount lent to a borrower)	100%	120	0.2	24	0.5	60	0.3	36
Emergency		500	Immediate use of funds in the event of a local emergency	50%	250	0.2	50	0.5	125	0.3	75
Maintenance	Property Maintenance and Enhancement	182	Estate property enhancement/development	80%	146	0.8	117	0.1	15	0.1	15
Increased Demand of Services	Homelessness	957	Increase in demand	10%	96	0.4	38	0.5	48	0.1	10
	ICT	2,139	Additional service requirement	7%	150	0.8	120	0.1	15	0.1	15
Total Sensitivity					2,802		1,292		910		599
OVERALL TEST FOR BUDGETARY RISK											
Estimated General Fund (Unallocated) Reserve at 31 March 2021							2,653		2,653		2,653
Budget Surplus Reserve at 31 March 2021							1,589		1,589		1,589
Total Estimated Reserves at 31 March 2021 (*)							4,242		4,242		4,242
Conclusion of Sensitivity i.e. Estimated Reserves less Sensitivity											
- Upon comparing 'Total Sensitivity' to Total Estimated Reserves, do Reserves remain positive? (*)							Yes		Yes		Yes
- Upon comparing 'Total Sensitivity' to the Minimum Level of General Fund (Unallocated) Reserves (15% of Net Expenditure), does Reserve Remain Positive							Yes		Yes		Yes
- If 'Total Sensitivity' Risk occurred, what would be the reduction in General Fund (Unallocated) Reserves							48.7%		34.3%		22.6%
* Note: HDC has set a minimum level of General Fund (unallocated) Reserves of 15%. However, in a 'crisis' situation the Council has immediately available, as well as the General Fund, the Budget Surplus Reserve. Therefore, for this 'Sensitivity Exercise' both Reserves will be considered.											

8.5.8 This analysis shows that if the most 'pessimistic' position occurred, the Councils General Fund (Unallocated) Reserves alone would be insufficient to meet this additional cost. However, if it also included the Budget Surplus Reserve it would have sufficient resources to meet this cost.

8.6 Revenue Reserves

Reserves for 2020/21 and the MTFS Period (2021/22 to 2024/25)

8.6.1 There is no statutory minimum level of reserves; however, as noted at 8.5.2 Cabinet has approved a new minimum threshold for its General Fund (Unallocated) Reserves of 15% of the Net Revenue Budget of the Council. The primary aim of the General Fund is to provide a safety net for unforeseen expenditure.

8.6.2 In addition to the General Fund, and as shown in 8.5.2 to 8.5.3 the operates a number of reserves; including the Budget Surplus Reserve, the Commercial Investment Reserve and a number of specific Earmarked Reserves. The purpose of the latter is to meet known potential liabilities arising from Statutory Commitments, Know Risks, Future or Political Commitments and costs associated with Transformation and Commercialisation.

8.6.3 However, to ensure the adequacy of the Councils Reserves (i.e. their robustness) it is essential to determine if the Councils revenue reserves are sufficient to meet the assessed risks (8.5.7). To determine this, a two stage comparison will be undertaken in that the “likelihood of occurrence” of a risk will be compared to two sets of reserves. The detailed analysis is shown in **Table 25** and relevant commentary is shown below.

Stage 1 – The Primary Test of Financial Resilience

The “likelihood of occurrence” of the assessed risks will be compared against the General Fund (Unallocated) Reserve and the Budget Surplus Reserve – in this way the CIS Reserve can be used over the life of the MTFS to invest in commercial property that will generate a long term revenue stream.

As shown in **Table 25**, both reserves can meet the assessed risks until 2021/22; thereafter the minimum level of reserves threshold is breached.

Stage 2 – The Secondary Test of Financial Resilience

The Stage 2 assessment is a ‘complete’ test, in that it also brings into the assessment the Commercial Investment Reserve. This clearly shows that the Council would have sufficient resources to meet the modelled risks, but this does mean that the Council may not be able to invest all the Commercial Investment Reserve as planned. However, as the planned Commercial Investments Strategy is expected to be completed in 2020/21, this reserve can be repurposed in the future to negate any future Revenue pressures, although it is likely to be utilised in any future redevelopment projects.

Table 25

Table 25																
Impact of 2020/21 Sensitivity of Risks on the MTFS General Fund Reserves Profile																
General Fund Reserve and Budget Surplus Reserve	2020/21 £000			2021/22 £000			2022/23 £000			2023/24 £000			2024/25 £000			
General Fund Reserve c/f	2,653			2,733			2,774			2,899			2,945			
Budget Surplus Reserve c/f	1,589			1,032			723			(3)			0			
	4,242			3,765			3,497			2,896			2,945			
Minimum Level of Reserves (*)	2,653			2,733			2,774			2,899			2,945			
	Pessimistic	Middle-Way	Optimistic	Pessimistic	Middle-Way	Optimistic	Pessimistic	Middle-Way	Optimistic	Pessimistic	Middle-Way	Optimistic	Pessimistic	Middle-Way	Optimistic	
Reduction in Reserves (in year)	1,292	910	599	1,292	910	599	1,292	910	599	1,292	910	599	1,292	910	599	
Estimated Reserves c/f	2,950	3,332	3,643	2,473	2,855	3,166	2,205	2,587	2,898	1,604	1,986	2,297	1,653	2,035	2,346	
- Do Reserves remain above Minimum Level of Reserves	Yes	Yes	Yes	No	Yes	Yes	No	No	Yes	No	No	No	No	No	No	
General Fund Reserve, Budget Surplus Reserve and Commercial Investment Reserve	2019/20 £'000			2020/21 £'000			2021/22 £'000			2022/23 £'000			2023/24 £'000			
General Fund Reserve c/f	2,653			2,733			2,774			2,899			2,945			
Budget Surplus Reserve c/f	1,589			1,032			723			(3)			0			
Commercial Investment Reserve c/f	5,710			6,591			7,018			7,018			6,458			
	9,952			10,356			10,515			9,914			9,403			
Minimum Level of Reserves (*)	2,653			2,733			2,774			2,899			2,945			
	Pessimistic	Middle-Way	Optimistic	Pessimistic	Middle-Way	Optimistic	Pessimistic	Middle-Way	Optimistic	Pessimistic	Middle-Way	Optimistic	Pessimistic	Middle-Way	Optimistic	
Reduction in Reserves (in year)	1,292	910	599	1,292	910	599	1,292	910	599	1,292	910	599	1,292	910	599	
Estimated Reserves c/f	8,660	9,042	9,353	9,064	9,446	9,757	9,223	9,605	9,916	8,622	9,004	9,315	8,111	8,493	8,804	
- Do Reserves remain above Minimum Level of Reserves	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	

* = The minimum level of reserves is 15% of Net "budgeted" Expenditure

8.6.4 Consequently, it is fair to say that:

- i. if the situation arose, with the use of the General Fund (Unallocated) Reserve, the Budget Surplus and Commercial Investment reserves the Council should be able to absorb considerable additional financial risk. It should be noted however, as mentioned earlier, it is unlikely that all these risks would occur all at the same time.
- ii. the Council is self-sufficient over the medium-term. The Council has actual surplus budget for 2018/19 and 2019/20 and is making the prudent decision to “bank” early year budget surpluses into the Budget Surplus Reserve to enable it to meet subsequent year funding gaps; whilst being able to maintain its general reserve at 15% of net expenditure over the MTFS period.

8.6.5 However, to remove reliance on the use of reserves the Council will be required to find further savings or generate additional income equivalent to 6% of its net expenditure – as summarised in **Table 26** below and shown on the “Plan on a Page” at **Appendix 3**.

Table 26

Table 26	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000
Plan on a Page - Approved MTFS 2020/21 - 2023/24				
Approved MTFS Net Expenditure	18,220	18,492	19,329	19,636
Plan on a Page - new savings required from MTFS	(419)	(210)	(543)	(453)
Plan on a Page - % savings required from MTFS	-2%	-1%	-3%	-2%
Budget Requirement (adjusted for savings required)	17,801	18,282	18,786	19,183

8.6.6 The Council should be rightly proud of the progress it has made over the past few years, especially as it has been able to improve the gap at the end of the new MTFS to that of last year even with the significant grant reductions. And with the “MOSAIC” Transformation programme underway and the continued commercialisation of its services, this gap should close in the near future.

8.7 Conclusion

- **2020/21 Budget**

Considering all the factors noted within the “Robustness” statement in respect of 2020/21, I consider that the combination of the:

- Councils commitment to continue to find service efficiencies,
- the direction of travel in relation to governance,
- it’s clear intention to invest in services, and
- it’s prudent position relating to income recognition (including raising Council Tax),

the budget proposed for 2020/21 should not give Members any significant concerns over the Council’s financial position.

- **Medium Term Financial Strategy (2021/22 to 2024/25)**

With regard to the period covered by the MTF5; the Council does face some future funding risk with the:

- expected reduction in NHB,
- the implications of Fair Funding and
- the ongoing issues pertaining to the localisation of Business Rates.

However, over the past few years the Council has taken proactive action to address its budgetary concerns and with the planned continuation of its Transformation programme and its intention to further commercialise services the Council has a sound financial base upon which it can further develop its aim of financial self-sufficiency.

Claire Edwards FCCA

Responsible Financial Officer (Section 151)

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ANNEX A - FEES AND CHARGES

Huntingdonshire District Council - Fees and Charges as at April 2020										
Service	Element	Detail	Rate per	Statutory (S) Discretionary (D)	Date of Last Increase	VAT	Net charge	VAT	Total Charge	% Change from 2019 / 20
							£	£		%
Development										
Planning Application Fees - these are set Nationally and were last changed on 15th April 2015										
	Prior Approval	Agricultural and Forestry buildings and operations or demolition of buildings		S	Apr-15	N	96.00	0.00	96.00	0.00%
		Telecommunications code systems operators		S	Apr-15	N	462.00	0.00	462.00	0.00%
		Proposed change of use to state funded or registered nursery		S	Apr-15	N	96.00	0.00	96.00	0.00%
		Proposed change of use of agricultural building to a state funded school or registered nursery		S	Apr-15	N	96.00	0.00	96.00	0.00%
		Proposed change of use of agricultural building to a flexible use within shops, financial and professional services, restaurants and cafes, business, storage or distribution, hotels, or assembly or leisure		S	Apr-15	N	96.00	0.00	96.00	0.00%
		Proposed change of a building from Office (Use Class B1) use to a use falling within Use Class C3 (Dwelling house)		S	Apr-15	N	96.00	0.00	96.00	0.00%
		Proposed change of use from an agricultural building to a Dwelling house (Use Class C3) where there are no associated building operations		S	Apr-15	N	96.00	0.00	96.00	0.00%
		Proposed change of use of agricultural building to a Dwelling house (Use Class C3) and associated building operations		S	Apr-15	N	378.00	0.00	378.00	0.00%
		Proposed change of use of a building from a retail (Use Class A1 or A2) use or a mixed retail and residential use to a use falling within use Class C3 (Dwelling house) where there are no associated building operations		S	Apr-15	N	96.00	0.00	96.00	0.00%
		Proposed change of use from storage or Distribution to Dwellinghouses		S	Jun-18	N	96.00	0.00	96.00	0.00%
		Proposed change of use from light industrial to Dwellinghouses		S	Apr-15	N	96.00	0.00	96.00	0.00%
		Proposed change of use of a building from a retail (Use Class A1 or A2) use or a mixed retail and residential use to a use falling within use Class C3 (Dwelling house) and associated building operations		S	Apr-15	N	378.00	0.00	378.00	0.00%
	Reserved Matters	Application for approval of reserved matters following outline approval	Full fee due or if full fee already paid then	S	Apr-15	N	462.00	0.00	462.00	0.00%
	Approval / variation/ discharge of condition	Application for removal or variation of condition following grant of planning permission		S	Apr-15	N	234.00	0.00	234.00	0.00%
		Request for confirmation that one or more planning conditions have been complied with	Per request for householder	S	Apr-15	N	34.00	0.00	34.00	0.00%
			otherwise per request	S	Apr-15	N	116.00	0.00	116.00	0.00%
	Change of use of a building to use as one or more separate dwelling houses, or other cases		Not more than 50 dwellings for each	S	Apr-15	N	462.00	0.00	462.00	0.00%
		More than 50 dwellings		S	Apr-15	N	22,859.00	0.00	22,859.00	0.00%
			plus for each in excess of 50 up to a maximum of £250,000	S	Apr-15	N	132.00	0.00	132.00	0.00%
	Other changes of use of a building or land			S	Apr-15	N	462.00	0.00	462.00	0.00%
	Advertising	Relating to the business on the premises		S	Apr-15	N	132.00	0.00	132.00	0.00%
		Advanced signs which are not on or visible from the site, directing the public to a business		S	Apr-15	N	132.00	0.00	132.00	0.00%
		Other advertisements		S	Apr-15	N	462.00	0.00	462.00	0.00%
	Application for permission in principle	Fee for each 0.1 hectare of site area		S	Jul-18	N	402.00	0.00	402.00	0.00%
	Application for a non-material amendment following a grant of planning permission	Application in respect of householder development		S	Apr-15	N	34.00	0.00	34.00	0.00%
		Application in respect of other developments		S	Apr-15	N	234.00	0.00	234.00	0.00%
Pre Application Fees - these are set by HDC. Where any development that falls within one or more category the fees should be added together.										
	Written Advice only - Residential Development	1 additional dwelling proposed		D	Mar-16	S	115.00	23.00	138.00	0.00%
		2-9 additional dwellings proposed		D	Mar-16	S	230.00	46.00	276.00	0.00%
		10-59 additional dwellings proposed		D	Mar-16	S	1,150.00	230.00	1,380.00	0.00%
		60-200 additional dwellings proposed		D	Mar-16	S	5,750.00	1,150.00	6,900.00	0.00%
		200+ additional dwellings proposed		D	Mar-16	S	11,500.00	2,300.00	13,800.00	0.00%
	Written Advice only - Agricultural buildings	0 - 465 sq m additional floor space		D	Mar-16	S	58.00	11.60	69.60	0.00%
		466 sq m additional floor space		D	Mar-16	S	115.00	23.00	138.00	0.00%
	Written Advice only - Other buildings	0 - 99 sq m additional floor space		D	Mar-16	S	115.00	23.00	138.00	0.00%
		100 - 1000 sq m additional floor space		D	Mar-16	S	230.00	46.00	276.00	0.00%
		1001 -5000 sq m additional floor space		D	Mar-16	S	1,150.00	230.00	1,380.00	0.00%
		5001 - 10,000 sq m additional floor space		D	Mar-16	S	3,450.00	690.00	4,140.00	0.00%
		10,001 + sq m additional floor space		D	Mar-16	S	4,600.00	920.00	5,520.00	0.00%
	Written Advice only - Plant, machinery, car parks, service roads & other means of access	0 - 1 Hectare		D	Mar-16	S	58.00	11.60	69.60	0.00%
		1+ hectare		D	Mar-16	S	115.00	23.00	138.00	0.00%
	Written Advice only - Change of use land or buildings	Per site		D	Mar-16	S	115.00	23.00	138.00	0.00%
	Written Advice only - advertisements	Per business premises or site		D	Mar-16	S	58.00	11.60	69.60	0.00%
	Meeting at Pathfinder House prior to written advice	With Head of Development as most senior officer in attendance	per hour	D	Mar-16	S	150.00	30.00	180.00	0.00%
		With Planning Services Manager as most senior officer in attendance	per hour	D	Mar-16	S	130.00	26.00	156.00	0.00%
		With Planning Team Leader as most senior officer in attendance	per hour	D	Mar-16	S	60.00	12.00	72.00	0.00%
		With development Management officer/Specialist officer as most senior officer in attendance	per hour	D	Mar-16	S	50.00	10.00	60.00	0.00%
	Meeting away from Pathfinder House prior to written advice	With Head of Development as most senior officer in attendance	per hour	D	Mar-16	S	300.00	60.00	360.00	0.00%
		With Planning Services Manager as most senior officer in attendance	per hour	D	Mar-16	S	260.00	52.00	312.00	0.00%

Huntingdonshire District Council - Fees and Charges as at April 2020

Service	Element	Detail	Rate per	Statutory (S) Discretionary (D)	Date of Last Increase	VAT	Net charge	VAT	Total Charge	% Change from 2019 / 20
							£	£		%
		With Planning Team Leader as most senior officer in attendance	per hour	D	Mar-16	S	120.00	24.00	144.00	0.00%
		With development Management officer/Specialist officer as most senior officer in attendance	per hour	D	Mar-16	S	60.00	12.00	72.00	0.00%
Major Development - meeting only at Pathfinder House		With Head of Development as most senior officer in attendance	per hour	D	Mar-16	S	150.00	30.00	180.00	0.00%
		With Planning Services Manager as most senior officer in attendance	per hour	D	Mar-16	S	130.00	26.00	156.00	0.00%
		With Planning Team Leader as most senior officer in attendance	per hour	D	Mar-16	S	60.00	12.00	72.00	0.00%
		With development Management officer/Specialist officer as most senior officer in attendance	per hour	D	Mar-16	S	50.00	10.00	60.00	0.00%
Major Development - meeting only away from Pathfinder House		With Head of Development as most senior officer in attendance	per hour	D	Mar-16	S	300.00	60.00	360.00	0.00%
		With Planning Services Manager as most senior officer in attendance	per hour	D	Mar-16	S	260.00	52.00	312.00	0.00%
		With Planning Team Leader as most senior officer in attendance	per hour	D	Mar-16	S	120.00	24.00	144.00	0.00%
		With development Management officer/Specialist officer as most senior officer in attendance	per hour	D	Mar-16	S	60.00	12.00	72.00	0.00%
Planning History searches	Per Search		per hour	D	Mar-16	S	67.50	13.50	81.00	0.00%
Admin fee on invalid Planning Application refunds			per refund	S	Mar-16	S	50.00	10.00	60.00	0.00%

Huntingdonshire District Council - Fees and Charges as at April 2020

Service	Element	Detail	Rate per	Statutory (S) Discretionary (D)	Date of Last Increase	VAT	Net charge	VAT	Total Charge	% Change from 2019 / 20
							£	£		%
Building Control										
Cambridge City Council are now responsible for the fee setting for the Local Authority Building Control shared service the fees for the three partner authorities were harmonised and they are shown below for information										
	Domestic extensions and annexes	Garage, car port or store building. Floor area does not exceed 60m2	Full Plans	S	Apr-16	S	350.00	70.00	420.00	0.00%
		Extension or annex with a floor area does not exceed 40m2	Full Plans	S	Apr-16	S	440.00	88.00	528.00	0.00%
		Extension or annex with a floor area over 40m2 but not exceeding 70m2	Full Plans	S	Apr-16	S	550.00	110.00	660.00	0.00%
	New dwellings and conversion to dwellings	1 dwelling	Full Plans	S	Apr-16	S	570.00	114.00	684.00	0.00%
		2 dwelling	Full Plans	S	Apr-16	S	1,020.00	204.00	1,224.00	0.00%
		3 dwelling	Full Plans	S	Apr-16	S	1,385.00	277.00	1,662.00	0.00%
		4 dwelling	Full Plans	S	Apr-16	S	1,670.00	334.00	2,004.00	0.00%
		5 dwelling	Full Plans	S	Apr-16	S	1,840.00	368.00	2,208.00	0.00%
	Domestic loft and garage conversions	Domestic garage conversion. Floor area does not exceed 40m2	Full Plans	S	Apr-16	S	270.00	54.00	324.00	0.00%
		Loft conversion. Floor area does not exceed 40m2	Full Plans	S	Apr-16	S	440.00	88.00	528.00	0.00%
		Loft conversion. Floor area 40m2 but not exceeding 60m2	Full Plans	S	Apr-16	S	500.00	100.00	600.00	0.00%
	Domestic alterations		Full Plans	S	Apr-16	S	150.00	30.00	180.00	0.00%
		Replacement of windows, roof lights and external glazed doors	Full Plans	S	Apr-16	S	160.00	32.00	192.00	0.00%
		Renewable Energy systems up to £20,000	Full Plans	S	Apr-16	S	160.00	32.00	192.00	0.00%
		Internal Alterations estimated cost of work less than £5,000	Full Plans	S	Apr-16	S	180.00	36.00	216.00	0.00%
		Internal alterations estimated cost of work over £5,000 but less than £10,000	Full Plans	S	Apr-16	S	300.00	60.00	360.00	0.00%
		Internal alterations estimated cost of work over £10,000 but less than £20,000	Full Plans	S	Apr-16	S	400.00	80.00	480.00	0.00%
		Internal alterations estimated cost of work over £20,000 but less than £50,000	Full Plans	S	Apr-16	S	450.00	90.00	540.00	0.00%
		Internal alterations estimated cost of work over £50,000 but less than £75,000	Full Plans	S	Apr-16	S	550.00	110.00	660.00	0.00%
		Notifiable electrical Work - Not carried out under Part P registered electrician	Full Plans	S	Apr-16	S	250.00	50.00	300.00	0.00%
		Drainage works up to £5,000	Full Plans	S	Apr-16	S	150.00	30.00	180.00	0.00%
		Upgrading of thermal element in a dwelling (e.g roof rendering/cladding/plastering/floors etc)	Full Plans	S	Apr-16	S	150.00	30.00	180.00	0.00%
	Non-domestic alterations	Upgrade of thermal element estimated cost of work between £0 - £50,000	Full Plans	S	Apr-16	S	200.00	40.00	240.00	0.00%
		Renewable energy system estimated cost of work less than £50,000	Full Plans	S	Apr-16	S	200.00	40.00	240.00	0.00%
		Replacement windows, roof lights and external glazed doors less than £20,000	Full Plans	S	Apr-16	S	200.00	40.00	240.00	0.00%
		Replacement windows, roof lights and external glazed doors over £20,000 but less than £100,000	Full Plans	S	Apr-16	S	250.00	50.00	300.00	0.00%
		Alterations estimated cost of work less than £5,000	Full Plans	S	Apr-16	S	250.00	50.00	300.00	0.00%
		Alterations estimated cost of work over £5,000 but less than £10,000	Full Plans	S	Apr-16	S	340.00	68.00	408.00	0.00%
		Alterations estimated cost of work over £10,000 but less than £20,000	Full Plans	S	Apr-16	S	440.00	88.00	528.00	0.00%
		Alterations estimated cost of work over £20,000 but less than £50,000	Full Plans	S	Apr-16	S	565.00	113.00	678.00	0.00%
		Alterations estimated cost of work over £50,000 but less than £75,000	Full Plans	S	Apr-16	S	715.00	143.00	858.00	0.00%
	Domestic extensions and annexes	Garage, car port or store building. Floor area does not exceed 60m2	Building Notice	S	Apr-16	S	380.00	76.00	456.00	0.00%
		Extension or annex with a floor area does not exceed 40m2	Building Notice	S	Apr-16	S	480.00	96.00	576.00	0.00%
		Extension or annex with a floor area over 40m2 but not exceeding 70m2	Building Notice	S	Apr-16	S	600.00	120.00	720.00	0.00%
			Building Notice	S	Apr-16	S				
	New dwellings and conversion to dwellings	1 dwelling	Building Notice	S	Apr-16	S	630.00	126.00	756.00	0.00%
		2 dwelling	Building Notice	S	Apr-16	S	1,130.00	226.00	1,356.00	0.00%
		3 dwelling	Building Notice	S	Apr-16	S	1,530.00	306.00	1,836.00	0.00%
		4 dwelling	Building Notice	S	Apr-16	S	1,850.00	370.00	2,220.00	0.00%
		5 dwelling	Building Notice	S	Apr-16	S	2,030.00	406.00	2,436.00	0.00%
			Building Notice	S	Apr-16	S				
	Domestic loft and garage conversions	Domestic garage conversion. Floor area does not exceed 40m2	Building Notice	S	Apr-16	S	290.00	58.00	348.00	0.00%
		Loft conversion. Floor area does not exceed 40m2	Building Notice	S	Apr-16	S	480.00	96.00	576.00	0.00%
		Loft conversion. Floor area 40m2 but not exceeding 60m2	Building Notice	S	Apr-16	S	550.00	110.00	660.00	0.00%
	Domestic alterations		Building Notice	S	Apr-16	S	160.00	32.00	192.00	0.00%
		Replacement of windows, roof lights and external glazed doors	Building Notice	S	Apr-16	S	170.00	34.00	204.00	0.00%
		Renewable Energy systems up to £20,000	Building Notice	S	Apr-16	S	170.00	34.00	204.00	0.00%
		Internal Alterations estimated cost of work less than £5,000	Building Notice	S	Apr-16	S	200.00	40.00	240.00	0.00%
		Internal alterations estimated cost of work over £5,000 but less than £10,000	Building Notice	S	Apr-16	S	310.00	62.00	372.00	0.00%
		Internal alterations estimated cost of work over £10,000 but less than £20,000	Building Notice	S	Apr-16	S	410.00	82.00	492.00	0.00%
		Internal alterations estimated cost of work over £20,000 but less than £50,000	Building Notice	S	Apr-16	S	500.00	100.00	600.00	0.00%
		Internal alterations estimated cost of work over £50,000 but less than £75,000	Building Notice	S	Apr-16	S	600.00	120.00	720.00	0.00%

Huntingdonshire District Council - Fees and Charges as at April 2020

Service	Element	Detail	Rate per	Statutory (S) Discretionary (D)	Date of Last Increase	VAT	Net charge	VAT	Total Charge	% Change from 2019 / 20
							£	£		%
		Notifiable electrical Work - Not carried out under Part P registered electrician	Building Notice	S	Apr-16	S	250.00	50.00	300.00	0.00%
		Drainage works up to £5,000	Building Notice	S	Apr-16	S	150.00	30.00	180.00	0.00%
		Upgrading of thermal element in a dwelling(e.g roof rendering/cladding plastering,floors etc)	Building Notice	S	Apr-16	S	150.00	30.00	180.00	0.00%
Domestic extensions and annexes		Garage,car port or store building. Floor area does not exceed 60m2	Regularisation	S	Apr-16	N	570.00	0.00	570.00	0.00%
		Extension or annex with a floor area does not exceed 40m2	Regularisation	S	Apr-16	N	720.00	0.00	720.00	0.00%
		Extension or annex with a floor area over 40m2 but not exceeding 70m2	Regularisation	S	Apr-16	N	900.00	0.00	900.00	0.00%
New dwellings and conversion to dwellings		1 dwelling	Regularisation	S	Apr-16	N	945.00	0.00	945.00	0.00%
		2 dwelling	Regularisation	S	Apr-16	N	1,695.00	0.00	1,695.00	0.00%
		3 dwelling	Regularisation	S	Apr-16	N	2,295.00	0.00	2,295.00	0.00%
		4 dwelling	Regularisation	S	Apr-16	N	2,775.00	0.00	2,775.00	0.00%
		5 dwelling	Regularisation	S	Apr-16	N	3,045.00	0.00	3,045.00	0.00%
Domestic loft and garage conversions		Domestic garage conversion. Floor area does not exceed 40m2	Regularisation	S	Apr-16	N	435.00	0.00	435.00	0.00%
		Loft conversion. Floor area does not exceed 40m2	Regularisation	S	Apr-16	N	720.00	0.00	720.00	0.00%
		Loft conversion. Floor area 40m2 but not exceeding 60m2	Regularisation	S	Apr-16	N	825.00	0.00	825.00	0.00%
Domestic alterations			Regularisation	S	Apr-16	N	240.00	0.00	240.00	0.00%
		Replacement of windows, roof lights and external glazed door	Regularisation	S	Apr-16	N	255.00	0.00	255.00	0.00%
		Renewable Energy systems up to £20,000	Regularisation	S	Apr-16	N	300.00	0.00	300.00	0.00%
		Internal Alterations estimated cost of work less than £5,000	Regularisation	S	Apr-16	N	300.00	0.00	300.00	0.00%
		Internal alterations estimated cost of work over £5,000 but less than £10,000	Regularisation	S	Apr-16	N	465.00	0.00	465.00	0.00%
		Internal alterations estimated cost of work over £10,000 but less than £20,000	Regularisation	S	Apr-16	N	615.00	0.00	615.00	0.00%
		Internal alterations estimated cost of work over £20,000 but less than £50,000	Regularisation	S	Apr-16	N	750.00	0.00	750.00	0.00%
		Internal alterations estimated cost of work over £50,000 but less than £75,000	Regularisation	S	Apr-16	N	900.00	0.00	900.00	0.00%
			Regularisation			N				
		Notifiable electrical Work - Not carried out under Part P registered electrician	Regularisation	S	Apr-16	N	375.00	0.00	375.00	0.00%
		Drainage works up to £5,000	Regularisation	S	Apr-16	N	225.00	0.00	225.00	0.00%
		Upgrading of thermal element in a dwelling(e.g roof rendering/cladding plastering,floors etc)	Regularisation	S	Apr-16	N	225.00	0.00	225.00	0.00%
			Regularisation			N				
Non-domestic alterations		Upgrade of thermal element estimated cost of work between £0 - £50,000	Regularisation	S	Apr-16	N	300.00	0.00	300.00	0.00%
		Renewable energy system estimated cost of work less than £50,000	Regularisation	S	Apr-16	N	300.00	0.00	300.00	0.00%
		Replacement windows, roof lights and external glazed doors less than £20,000	Regularisation	S	Apr-16	N	300.00	0.00	300.00	0.00%
		Replacement windows, roof lights and external glazed doors over £20,000 but less than £100,000	Regularisation	S	Apr-16	N	375.00	0.00	375.00	0.00%
		Alterations estimated cost of work less than £5,000	Regularisation	S	Apr-16	N	375.00	0.00	375.00	0.00%
		Alterations estimated cost of work over £5,000 but less than £10,000	Regularisation	S	Apr-16	N	510.00	0.00	510.00	0.00%
		Alterations estimated cost of work over £10,000 but less than £20,000	Regularisation	S	Apr-16	N	660.00	0.00	660.00	0.00%
		Alterations estimated cost of work over £20,000 but less than £50,000	Regularisation	S	Apr-16	N	847.00	0.00	847.00	0.00%
		Alterations estimated cost of work over £50,000 but less than £75,000	Regularisation	S	Apr-16	N	1,072.00	0.00	1,072.00	0.00%
Operations										
Refuse Collection										
	Household Bulky Waste		1-3 items	D		N	35.00	0.00	35.00	0.00%
	Household Bulky Waste		4-6 items	D		N	50.00	0.00	50.00	0.00%
	Household Bulky Waste		7-10 items	D		N	75.00	0.00	75.00	0.00%
	Commercial Bulky Waste		Per hour	D		N	150.00	0.00	150.00	0.00%
	Second Green Bin		Per annum	D		N	50.00	0.00	50.00	0.00%
	Bins for New Developments		set of 3	D		N	150.00	0.00	150.00	0.00%
	Delivery Charge	Domestic wheel bin	per bin	D		N	15.00	0.00	15.00	0.00%
	Commercial Waste	1100L Residual	per lift	D		N	15.80	0.00	15.80	0.00%
	Commercial Waste	1100L Recycling	per lift	D		N	10.30	0.00	10.30	0.00%
	Commercial Waste	660L Residual	per lift	D		N	11.30	0.00	11.30	0.00%
	Commercial Waste	660 Recycling	per lift	D		N	7.70	0.00	7.70	0.00%
	Commercial Waste	240L Residual	per lift	D		N	4.65	0.00	4.65	0.00%
	Commercial Waste	240L Recycling	per lift	D		N	4.10	0.00	4.10	0.00%
	Commercial Waste	1100L Residual	collection only	D		N	9.50	0.00	9.50	0.00%
	Commercial Waste	1100L Recycling	collection only	D		N	10.30	0.00	10.30	0.00%
	Commercial Waste	660L Residual	collection only	D		N	6.80	0.00	6.80	0.00%

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							£	£		%
Commercial Waste	661 Recycling	collection only		D		N	7.70	0.00	7.70	0.00%
Commercial Waste	240L Residual	collection only		D		N	3.15	0.00	3.15	0.00%
Commercial Waste	240L Recycling	collection only		D		N	4.10	0.00	4.10	0.00%
Markets										
St Ives Weekly Markets	Casual traders	10R Pitch				E	24.20	0.00	24.20	0.00%
	Permanent traders	10R Pitch				E	18.00	0.00	18.00	0.00%
	Additional Pitches Friday	10R Pitch				E	10.30	0.00	10.30	0.00%
	Additional Pitches Monday	10R Pitch				E	11.35	0.00	11.35	0.00%
Huntingdon Weekly Market	Huntingdon Wednesday Market	10R Pitch (Prime Pitch)				E	19.50	0.00	19.50	0.00%
	Huntingdon Wednesday Market	10R Pitch (Intermediate 1)				E	15.40	0.00	15.40	0.00%
	Huntingdon Wednesday Market	10R Pitch (Intermediate 2)				E	14.40	0.00	14.40	0.00%
	Huntingdon Wednesday Market	10R Pitch (Intermediate 3)				E	13.40	0.00	13.40	0.00%
	Huntingdon Wednesday Market	10R Pitch (End Pitch)				E	10.25	0.00	10.25	0.00%
	Huntingdon Saturday Market	10R Pitch (Prime Pitch)				E	22.70	0.00	22.70	0.00%
	Huntingdon Saturday Market	10R Pitch (Intermediate 1)				E	20.60	0.00	20.60	0.00%
	Huntingdon Saturday Market	10R Pitch (Intermediate 2)				E	19.00	0.00	19.00	0.00%
	Huntingdon Saturday Market	10R Pitch (Intermediate 3)				E	18.00	0.00	18.00	0.00%
	Huntingdon Saturday Market	10R Pitch (Intermediate 4)				E	15.50	0.00	15.50	0.00%
	Huntingdon Saturday Market	10R Pitch (Intermediate 5)				E	14.40	0.00	14.40	0.00%
	Huntingdon Saturday Market	10R Pitch (End Pitch)				E	10.30	0.00	10.30	0.00%
St Ives Bank Holiday Markets	Market Hill regular trader	10R Pitch				E	26.00	0.00	26.00	0.00%
	Market Hill non - regular trader	10R Pitch				E	34.00	0.00	34.00	0.00%
	Market Hill casual trader (on the day) RAINING AT 8am	10R Pitch				E	36.00	0.00	36.00	0.00%
	Market Hill casual trader (on the day) DRY AT 8am	10R Pitch				E	45.00	0.00	45.00	0.00%
Electricity supply	per day					S	4.90	0.98	5.88	0.00%
Fair										
Fair Huntingdon	Riverside car park	per day				Z	1,050.00	0.00	1,050.00	2.94%
Car parking										
Car Parking charges	Huntingdon - Princes Street car park	Up to 1 hour		D		S	0.83	0.17	1.00	0.00%
		Up to 1 hour & 15 minutes		D		S	1.00	0.20	1.20	0.00%
		Up to 1 hour & 30 minutes		D		S	1.17	0.23	1.40	0.00%
		Up to 1 hour & 45 minutes		D		S	1.33	0.27	1.60	0.00%
		Up to 2 hours		D		S	1.50	0.30	1.80	0.00%
		Up to 2 hours & 15 minutes		D		S	1.67	0.33	2.00	0.00%
		Up to 2 hours & 30 minutes		D		S	1.83	0.37	2.20	0.00%
		Up to 2 hours & 45 minutes		D		S	2.00	0.40	2.40	0.00%
		Up to 3 hours		D		S	2.17	0.43	2.60	0.00%
		Up to 3 hours & 15 minutes		D		S	2.33	0.47	2.80	0.00%
		Up to 3 hours & 30 minutes		D		S	2.50	0.50	3.00	0.00%
		Up to 3 hours & 45 minutes		D		S	2.67	0.53	3.20	0.00%
		Up to 4 hours		D		S	2.83	0.57	3.40	0.00%
		Daily bay suspension inc events		D		S	8.33	1.67	10.00	100.00%
	Huntingdon - Multi-storey car park	Up to 1 hour		D		S	0.83	0.17	1.00	0.00%
		Up to 1 hour & 15 minutes		D		S	1.00	0.20	1.20	0.00%
		Up to 1 hour & 30 minutes		D		S	1.17	0.23	1.40	0.00%
		Up to 1 hour & 45 minutes		D		S	1.33	0.27	1.60	0.00%
		Up to 2 hours		D		S	1.50	0.30	1.80	0.00%
		Up to 2 hours & 15 minutes		D		S	1.67	0.33	2.00	0.00%
		Up to 2 hours & 30 minutes		D		S	1.83	0.37	2.20	0.00%
		Up to 2 hours & 45 minutes		D		S	2.00	0.40	2.40	0.00%
		Up to 3 hours		D		S	2.17	0.43	2.60	0.00%
		Daily bay suspension inc events		D		S	8.33	1.67	10.00	100.00%
	Huntingdon - St Germain (Minor) car park	Up to 1 hour		D		S	0.83	0.17	1.00	0.00%

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							£	£		%
			Up to 1 hour & 15 minutes	D		S	1.00	0.20	1.20	0.00%
			Up to 1 hour & 30 minutes	D		S	1.17	0.23	1.40	0.00%
			Up to 1 hour & 45 minutes	D		S	1.33	0.27	1.60	0.00%
			Up to 2 hours	D		S	1.50	0.30	1.80	0.00%
			Up to 2 hours & 15 minutes	D		S	1.67	0.33	2.00	0.00%
			Up to 2 hours & 30 minutes	D		S	1.83	0.37	2.20	0.00%
			Up to 2 hours & 45 minutes	D		S	2.00	0.40	2.40	0.00%
			Up to 3 hours	D		S	2.17	0.43	2.60	0.00%
			Up to 3 hours & 15 minutes	D		S	2.33	0.47	2.80	0.00%
			Up to 3 hours & 30 minutes	D		S	2.50	0.50	3.00	0.00%
			Up to 3 hours & 45 minutes	D		S	2.67	0.53	3.20	0.00%
			Up to 4 hours	D		S	2.83	0.57	3.40	0.00%
			Daily bay suspension inc events	D		S	8.33	1.67	10.00	100.00%
	Huntingdon - Great Northern Street car park		Up to 2 hours	D		S	1.33	0.27	1.60	0.00%
			Up to 2 hours & 15 minutes	D		S	1.42	0.28	1.70	0.00%
			Up to 2 hours & 30 minutes	D		S	1.50	0.30	1.80	0.00%
			Up to 2 hours & 45 minutes	D		S	1.58	0.32	1.90	0.00%
			Up to 3 hours	D		S	1.67	0.33	2.00	0.00%
			Up to 3 hours & 15 minutes	D		S	1.75	0.35	2.10	0.00%
			Up to 3 hours & 30 minutes	D		S	1.83	0.37	2.20	0.00%
			Up to 3 hours & 45 minutes	D		S	1.92	0.38	2.30	0.00%
			Up to 4 hours	D		S	2.00	0.40	2.40	0.00%
			Up to 23 hours	D		S	3.33	0.67	4.00	0.00%
			Daily bay suspension inc events	D		S	8.33	1.67	10.00	100.00%
	Huntingdon - Ingram Street car park		Up to 2 hours	D		S	1.33	0.27	1.60	0.00%
			Up to 2 hours & 15 minutes	D		S	1.42	0.28	1.70	0.00%
			Up to 2 hours & 30 minutes	D		S	1.50	0.30	1.80	0.00%
			Up to 2 hours & 45 minutes	D		S	1.58	0.32	1.90	0.00%
			Up to 3 hours	D		S	1.67	0.33	2.00	0.00%
			Up to 3 hours & 15 minutes	D		S	1.75	0.35	2.10	0.00%
			Up to 3 hours & 30 minutes	D		S	1.83	0.37	2.20	0.00%
			Up to 3 hours & 45 minutes	D		S	1.92	0.38	2.30	0.00%
			Up to 4 hours	D		S	2.00	0.40	2.40	0.00%
			Up to 23 hours	D		S	3.33	0.67	4.00	0.00%
			Daily bay suspension inc events	D		S	8.33	1.67	10.00	100.00%
	Huntingdon - Mill Common car park		Up to 2 hours	D		S	1.33	0.27	1.60	0.00%
			Up to 2 hours & 15 minutes	D		S	1.42	0.28	1.70	0.00%
			Up to 2 hours & 30 minutes	D		S	1.50	0.30	1.80	0.00%
			Up to 2 hours & 45 minutes	D		S	1.58	0.32	1.90	0.00%
			Up to 3 hours	D		S	1.67	0.33	2.00	0.00%
			Up to 3 hours & 15 minutes	D		S	1.75	0.35	2.10	0.00%
			Up to 3 hours & 30 minutes	D		S	1.83	0.37	2.20	0.00%
			Up to 3 hours & 45 minutes	D		S	1.92	0.38	2.30	0.00%
			Up to 4 hours	D		S	2.00	0.40	2.40	0.00%
			Up to 23 hours	D		S	3.33	0.67	4.00	0.00%
			Daily bay suspension inc events	D		S	8.33	1.67	10.00	100.00%
	Huntingdon - Riverside car park		Up to 2 hours	D		S	1.33	0.27	1.60	0.00%
			Up to 2 hours & 15 minutes	D		S	1.42	0.28	1.70	0.00%
			Up to 2 hours & 30 minutes	D		S	1.50	0.30	1.80	0.00%
			Up to 2 hours & 45 minutes	D		S	1.58	0.32	1.90	0.00%
			Up to 3 hours	D		S	1.67	0.33	2.00	0.00%
			Up to 3 hours & 15 minutes	D		S	1.75	0.35	2.10	0.00%
			Up to 3 hours & 30 minutes	D		S	1.83	0.37	2.20	0.00%
			Up to 3 hours & 45 minutes	D		S	1.92	0.38	2.30	0.00%
			Up to 4 hours	D		S	2.00	0.40	2.40	0.00%
			Up to 10 hours	D		S	2.50	0.50	3.00	0.00%
			Up to 23 hours	D		S	3.33	0.67	4.00	0.00%
			Daily bay suspension inc events	D		S	8.33	1.67	10.00	100.00%
	Godmanchester - Bridge Place car park		Up to 2 hours	D		S	1.33	0.27	1.60	0.00%

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							£	£	£	%
			Up to 2 hours & 15 minutes	D		S	1.42	0.28	1.70	0.00%
			Up to 2 hours & 30 minutes	D		S	1.50	0.30	1.80	0.00%
			Up to 2 hours & 45 minutes	D		S	1.58	0.32	1.90	0.00%
			Up to 3 hours	D		S	1.67	0.33	2.00	0.00%
			Up to 3 hours & 15 minutes	D		S	1.75	0.35	2.10	0.00%
			Up to 3 hours & 30 minutes	D		S	1.83	0.37	2.20	0.00%
			Up to 3 hours & 45 minutes	D		S	1.92	0.38	2.30	0.00%
			Up to 4 hours	D		S	2.00	0.40	2.40	0.00%
			Up to 10 hours	D		S	2.50	0.50	3.00	0.00%
			Up to 23 hours	D		S	3.33	0.67	4.00	0.00%
			Daily bay suspension inc events	D		S	8.33	1.67	10.00	100.00%
	St Ives - Cattle Market (short stay zones) car park		Up to 1 hour	D		S	0.83	0.17	1.00	0.00%
			Up to 1 hour & 15 minutes	D		S	1.00	0.20	1.20	0.00%
			Up to 1 hour & 30 minutes	D		S	1.17	0.23	1.40	0.00%
			Up to 1 hour & 45 minutes	D		S	1.33	0.27	1.60	0.00%
			Up to 2 hours	D		S	1.50	0.30	1.80	0.00%
			Up to 2 hours & 15 minutes	D		S	1.67	0.33	2.00	0.00%
			Up to 2 hours & 30 minutes	D		S	1.83	0.37	2.20	0.00%
			Up to 2 hours & 45 minutes	D		S	2.00	0.40	2.40	0.00%
			Up to 3 hours	D		S	2.17	0.43	2.60	0.00%
			Up to 3 hours & 15 minutes	D		S	2.33	0.47	2.80	0.00%
			Up to 3 hours & 30 minutes	D		S	2.50	0.50	3.00	0.00%
			Up to 3 hours & 45 minutes	D		S	2.67	0.53	3.20	0.00%
			Up to 4 hours	D		S	2.83	0.57	3.40	0.00%
			Daily bay suspension inc events	D		S	8.33	1.67	10.00	100.00%
	St Ives - Cattle Market (long stay zones) car park		Up to 2 hours	D		S	1.33	0.27	1.60	0.00%
			Up to 2 hours & 15 minutes	D		S	1.42	0.28	1.70	0.00%
			Up to 2 hours & 30 minutes	D		S	1.50	0.30	1.80	0.00%
			Up to 2 hours & 45 minutes	D		S	1.58	0.32	1.90	0.00%
			Up to 3 hours	D		S	1.67	0.33	2.00	0.00%
			Up to 3 hours & 15 minutes	D		S	1.75	0.35	2.10	0.00%
			Up to 3 hours & 30 minutes	D		S	1.83	0.37	2.20	0.00%
			Up to 3 hours & 45 minutes	D		S	1.92	0.38	2.30	0.00%
			Up to 4 hours	D		S	2.00	0.40	2.40	0.00%
			Up to 23 hours	D		S	3.33	0.67	4.00	0.00%
			Daily bay suspension inc events	D		S	8.33	1.67	10.00	100.00%
	St Ives - Darwoods Pond car park		Up to 2 hours	D		S	1.33	0.27	1.60	0.00%
			Up to 2 hours & 15 minutes	D		S	1.42	0.28	1.70	0.00%
			Up to 2 hours & 30 minutes	D		S	1.50	0.30	1.80	0.00%
			Up to 2 hours & 45 minutes	D		S	1.58	0.32	1.90	0.00%
			Up to 3 hours	D		S	1.67	0.33	2.00	0.00%
			Up to 3 hours & 15 minutes	D		S	1.75	0.35	2.10	0.00%
			Up to 3 hours & 30 minutes	D		S	1.83	0.37	2.20	0.00%
			Up to 3 hours & 45 minutes	D		S	1.92	0.38	2.30	0.00%
			Up to 4 hours	D		S	2.00	0.40	2.40	0.00%
			Up to 23 hours	D		S	3.33	0.67	4.00	0.00%
			Daily bay suspension inc events	D		S	8.33	1.67	10.00	100.00%
	St Ives - Globe Place car park		Up to 2 hours	D		S	1.33	0.27	1.60	0.00%
			Up to 2 hours & 15 minutes	D		S	1.42	0.28	1.70	0.00%
			Up to 2 hours & 30 minutes	D		S	1.50	0.30	1.80	0.00%
			Up to 2 hours & 45 minutes	D		S	1.58	0.32	1.90	0.00%
			Up to 3 hours	D		S	1.67	0.33	2.00	0.00%
			Up to 3 hours & 15 minutes	D		S	1.75	0.35	2.10	0.00%
			Up to 3 hours & 30 minutes	D		S	1.83	0.37	2.20	0.00%
			Up to 3 hours & 45 minutes	D		S	1.92	0.38	2.30	0.00%
			Up to 4 hours	D		S	2.00	0.40	2.40	0.00%
			Up to 23 hours	D		S	3.33	0.67	4.00	0.00%
			Daily bay suspension inc events	D		S	8.33	1.67	10.00	100.00%
	St Neots - Brook Street car park		Up to 1 hour	D		S	0.83	0.17	1.00	0.00%
			Up to 1 hour & 15 minutes	D		S	1.00	0.20	1.20	0.00%

Huntingdonshire District Council - Fees and Charges as at April 2020

Service	Element	Detail	Rate per	Statutory (S) Discretionary (D)	Date of Last Increase	VAT	Net charge	VAT	Total Charge	% Change from 2019 / 20
							£	£		%
			Up to 1 hour & 30 minutes	D		S	1.17	0.23	1.40	0.00%
			Up to 1 hour & 45 minutes	D		S	1.33	0.27	1.60	0.00%
			Up to 2 hours	D		S	1.50	0.30	1.80	0.00%
			Up to 2 hours & 15 minutes	D		S	1.67	0.33	2.00	0.00%
			Up to 2 hours & 30 minutes	D		S	1.83	0.37	2.20	0.00%
			Up to 2 hours & 45 minutes	D		S	2.00	0.40	2.40	0.00%
			Up to 3 hours	D		S	2.17	0.43	2.60	0.00%
			Up to 3 hours & 15 minutes	D		S	2.33	0.47	2.80	0.00%
			Up to 3 hours & 30 minutes	D		S	2.50	0.50	3.00	0.00%
			Up to 3 hours & 45 minutes	D		S	2.67	0.53	3.20	0.00%
			Up to 4 hours	D		S	2.83	0.57	3.40	0.00%
			Daily bay suspension inc events	D		S	8.33	1.67	10.00	100.00%
	St Neots - Priory Lane car park		Up to 1 hour	D		S	0.83	0.17	1.00	0.00%
			Up to 1 hour & 15 minutes	D		S	1.00	0.20	1.20	0.00%
			Up to 1 hour & 30 minutes	D		S	1.17	0.23	1.40	0.00%
			Up to 1 hour & 45 minutes	D		S	1.33	0.27	1.60	0.00%
			Up to 2 hours	D		S	1.50	0.30	1.80	0.00%
			Up to 2 hours & 15 minutes	D		S	1.67	0.33	2.00	0.00%
			Up to 2 hours & 30 minutes	D		S	1.83	0.37	2.20	0.00%
			Up to 2 hours & 45 minutes	D		S	2.00	0.40	2.40	0.00%
			Up to 3 hours	D		S	2.17	0.43	2.60	0.00%
			Up to 3 hours & 15 minutes	D		S	2.33	0.47	2.80	0.00%
			Up to 3 hours & 30 minutes	D		S	2.50	0.50	3.00	0.00%
			Up to 3 hours & 45 minutes	D		S	2.67	0.53	3.20	0.00%
			Up to 4 hours	D		S	2.83	0.57	3.40	0.00%
			Daily bay suspension inc events	D		S	8.33	1.67	10.00	100.00%
	St Neots - Tan Yard car park		Up to 1 hour	D		S	0.83	0.17	1.00	0.00%
			Up to 1 hour & 15 minutes	D		S	1.00	0.20	1.20	0.00%
			Up to 1 hour & 30 minutes	D		S	1.17	0.23	1.40	0.00%
			Up to 1 hour & 45 minutes	D		S	1.33	0.27	1.60	0.00%
			Up to 2 hours	D		S	1.50	0.30	1.80	0.00%
			Up to 2 hours & 15 minutes	D		S	1.67	0.33	2.00	0.00%
			Up to 2 hours & 30 minutes	D		S	1.83	0.37	2.20	0.00%
			Up to 2 hours & 45 minutes	D		S	2.00	0.40	2.40	0.00%
			Up to 3 hours	D		S	2.17	0.43	2.60	0.00%
			Up to 3 hours & 15 minutes	D		S	2.33	0.47	2.80	0.00%
			Up to 3 hours & 30 minutes	D		S	2.50	0.50	3.00	0.00%
			Up to 3 hours & 45 minutes	D		S	2.67	0.53	3.20	0.00%
			Up to 4 hours	D		S	2.83	0.57	3.40	0.00%
			Daily bay suspension inc events	D		S	8.33	1.67	10.00	100.00%
	St Neots - Tebbuttis Road car park		Up to 2 hours	D		S	1.33	0.27	1.60	0.00%
			Up to 2 hours & 15 minutes	D		S	1.42	0.28	1.70	0.00%
			Up to 2 hours & 30 minutes	D		S	1.50	0.30	1.80	0.00%
			Up to 2 hours & 45 minutes	D		S	1.58	0.32	1.90	0.00%
			Up to 3 hours	D		S	1.67	0.33	2.00	0.00%
			Up to 3 hours & 15 minutes	D		S	1.75	0.35	2.10	0.00%
			Up to 3 hours & 30 minutes	D		S	1.83	0.37	2.20	0.00%
			Up to 3 hours & 45 minutes	D		S	1.92	0.38	2.30	0.00%
			Up to 4 hours	D		S	2.00	0.40	2.40	0.00%
			Up to 23 hours	D		S	3.33	0.67	4.00	0.00%
			Daily bay suspension inc events	D		S	8.33	1.67	10.00	100.00%
	St Neots - Priory Centre car park		Up to 2 hours	D		S	1.33	0.27	1.60	0.00%
			Up to 2 hours & 15 minutes	D		S	1.42	0.28	1.70	0.00%
			Up to 2 hours & 30 minutes	D		S	1.50	0.30	1.80	0.00%
			Up to 2 hours & 45 minutes	D		S	1.58	0.32	1.90	0.00%
			Up to 3 hours	D		S	1.67	0.33	2.00	0.00%
			Up to 3 hours & 15 minutes	D		S	1.75	0.35	2.10	0.00%
			Up to 3 hours & 30 minutes	D		S	1.83	0.37	2.20	0.00%
			Up to 3 hours & 45 minutes	D		S	1.92	0.38	2.30	0.00%
			Up to 4 hours	D		S	2.00	0.40	2.40	0.00%

Huntingdonshire District Council - Fees and Charges as at April 2020

Service	Element	Detail	Rate per	Statutory (S) Discretionary (D)	Date of Last Increase	VAT	Net charge	VAT	Total Charge	% Change from 2019 / 20
							£	£	£	%
			Up to 23 hours	D		S	3.33	0.67	4.00	0.00%
			Daily bay suspension inc events	D		S	8.33	1.67	10.00	100.00%
	St Neots - Riverside car park		Up to 2 hours	D		S	1.33	0.27	1.60	0.00%
			Up to 2 hours & 15 minutes	D		S	1.42	0.28	1.70	0.00%
			Up to 2 hours & 30 minutes	D		S	1.50	0.30	1.80	0.00%
			Up to 2 hours & 45 minutes	D		S	1.58	0.32	1.90	0.00%
			Up to 3 hours	D		S	1.67	0.33	2.00	0.00%
			Up to 3 hours & 15 minutes	D		S	1.75	0.35	2.10	0.00%
			Up to 3 hours & 30 minutes	D		S	1.83	0.37	2.20	0.00%
			Up to 3 hours & 45 minutes	D		S	1.92	0.38	2.30	0.00%
			Up to 4 hours	D		S	2.00	0.40	2.40	0.00%
			Up to 10 hours	D		S	2.50	0.50	3.00	0.00%
			Up to 23 hours	D		S	3.33	0.67	4.00	0.00%
			Daily bay suspension inc events	D		S	8.33	1.67	10.00	100.00%
	HDC operated short stay p&d car parks (up to 4 hours subject to site)		Up to 1 hour	D		S	0.83	0.17	1.00	0.00%
			Up to 1 hour & 15 minutes	D		S	1.00	0.20	1.20	0.00%
			Up to 1 hour & 30 minutes	D		S	1.17	0.23	1.40	0.00%
			Up to 1 hour & 45 minutes	D		S	1.33	0.27	1.60	0.00%
			Up to 2 hours	D		S	1.50	0.30	1.80	0.00%
			Up to 2 hours & 15 minutes	D		S	1.67	0.33	2.00	0.00%
			Up to 2 hours & 30 minutes	D		S	1.83	0.37	2.20	0.00%
			Up to 2 hours & 45 minutes	D		S	2.00	0.40	2.40	0.00%
			Up to 3 hours	D		S	2.17	0.43	2.60	0.00%
			Up to 3 hours & 15 minutes	D		S	2.33	0.47	2.80	0.00%
			Up to 3 hours & 30 minutes	D		S	2.50	0.50	3.00	0.00%
			Up to 3 hours & 45 minutes	D		S	2.67	0.53	3.20	0.00%
			Up to 4 hours	D		S	2.83	0.57	3.40	0.00%
			Daily bay suspension inc events	D		S	8.33	1.67	10.00	100.00%
	HDC operated long stay p&d car parks (up to 23 hours subject to site)		Up to 2 hours	D		S		0.27	1.60	0.00%
			Up to 2 hours & 15 minutes	D		S	1.33	0.28	1.70	0.00%
			Up to 2 hours & 30 minutes	D		S	1.42	0.30	1.80	0.00%
			Up to 2 hours & 45 minutes	D		S	1.50	0.32	1.90	0.00%
			Up to 3 hours	D		S	1.58	0.33	2.00	0.00%
			Up to 3 hours & 15 minutes	D		S	1.67	0.35	2.10	0.00%
			Up to 3 hours & 30 minutes	D		S	1.75	0.37	2.20	0.00%
			Up to 3 hours & 45 minutes	D		S	1.83	0.38	2.30	0.00%
			Up to 4 hours	D		S	1.92	0.40	2.40	0.00%
			Up to 10 hours	D		S	2.00	0.50	3.00	0.00%
			Up to 23 hours	D		S	2.50	0.67	4.00	0.00%
			Daily bay suspension inc events	D		S	3.33	1.67	10.00	100.00%
	Huntingdon - Hinchingsbrooke Country Park		Up to 2 hr	D		S	0.83	0.17	1.00	0.00%
			2 hr to a maximum of 6 hr	D		S	1.67	0.33	2.00	0.00%
			Daily bay suspension inc events	D		S	8.33	1.67	10.00	100.00%
	Permit Charges	CCC On-street Pay & display parking (managed by HDC)	Up to 1 hour	D		S	0.67	0.13	0.80	0.00%
		Resident season ticket permit	6 months	D		S	129.17	25.83	155.00	0.00%
		Resident season ticket permit	12 months	D		S	250.00	50.00	300.00	0.00%
		Resident season ticket permit (Low emission discount)	6 months	D		S		12.92	77.50	0.00%
		Resident season ticket permit (Low emission discount)	12 months	D		S	64.58	25.00	150.00	0.00%
		Residents Historic car park permits	12 months	D		S	125.00	16.67	100.00	0.00%
		Residents Historic car park permits (low emission discount)	12 months	D		S	83.33	8.33	50.00	0.00%
		Resident On-Street parking permit administration	per permit	D		S	41.67	1.67	10.00	0.00%
		Season ticket permit	6 months	D		S	8.33	25.83	155.00	0.00%
		Season ticket permit	12 months	D		S	129.17	50.00	300.00	0.00%
		HDC Permit	daily	D		S	250.00	2.50	3.00	49.80%
		Season ticket permit (Low emission discount)	6 months	D		S		12.92	77.50	0.00%
		Season ticket permit (Low emission discount)	12 months	D		S	64.58	25.00	150.00	0.00%
		Huntingdon - Hinchingsbrooke Country Park	6 months	D		S	125.00	5.00	30.00	0.00%
		Huntingdon - Hinchingsbrooke Country Park	12 months	D		S	25.00	8.33	50.00	0.00%
		Coach Permit	daily	D		S	41.67	12.50	2.50	49.99%
		Skip Permit	weekly	D		S	33.33	6.67	40.00	33.33%

Huntingdonshire District Council - Fees and Charges as at April 2020

Service	Element	Detail	Rate per	Statutory (S) Discretionary (D)	Date of Last Increase	VAT	Net charge	VAT	Total Charge	% Change from 2019 / 20	
							£	£		%	
Other Charges & Fees		Parking Excess & Penalty Charges (Off-Street)		D		N	60.00	0.00	60.00	0.00%	
		Parking Excess & Penalty Charges (Off-Street) if paid within 14 days		D		N	40.00	0.00	40.00	0.00%	
		Parking Excess & Penalty Charges (On-street)		D		N	60.00	0.00	60.00	50.00%	
		Parking Excess & Penalty Charges (On-street) if paid within 14 days		D		N	40.00	0.00	40.00	100.00%	
		Release Charge (barrier car park)	per release	D		S	166.67	33.33	200.00	33.34%	
		Removal Charge	per removal	D		S	166.67	33.33	200.00	33.34%	
		Storage charge	per day	D		S	33.33	6.67	40.00	100.00%	
		HDC operated car park bay suspension inc events	per bay per day	D		S	8.33	1.67	10.00	100.00%	
		Administration (relating to events)	staff cost (recharged hourly - max hourly cost listed)	D		S	30.00	6.00	36.00	0.00%	
		Administration (amend permit/refund/reprint)	per change	D		S	8.33	1.67	10.00	0.00%	
Countryside											
Room Hire		Kestrel room	full day	D		E	220.00	0.00	220.00	10.00%	
		Kestrel room	half day	D		E	145.00	0.00	145.00	16.00%	
		Wren room	full day	D		E	195.00	0.00	195.00	11.43%	
		Wren room	half day	D		E	125.00	0.00	125.00	25.00%	
		Both Rooms	full day	D		E	340.00	0.00	340.00	1.333%	
		Both Rooms	half day	D		E	215.00	0.00	215.00	22.86%	
		Set Buffets	per person	D		S	7.00	1.40	8.40	3.70%	
		Tea & Coffee	whole day per person	D		S	2.80	0.56	3.36	9.80%	
		Tea & Coffee	half day per person	D		S	1.90	0.38	2.28	5.56%	
		Special Request Buffets Costed on Request									
Paxton Pits VC		Ranger Present	per hour	D		E	25.00	0.00	25.00	22.55%	
		No Ranger Present	per hour	D		E	16.00	0.00	16.00	4.58%	
Rangers price list		Forest school sessions	per 1.5hr session	D		N	55.00	0.00	55.00	7.84%	
		Evening activities	per hour	D		N	45.00	0.00	45.00	12.50%	
		Guided walk for groups	per hour (Plus travel expenses)	D		N	45.00	0.00	45.00	12.50%	
		School visits	per child	D		N	6.00	0.00	6.00	9.09%	
		Special Needs Groups upto 10		D		N	55.00	0.00	55.00	7.84%	
		Special needs placements	per day	tbc	D			0.00	0.00	0.00%	
		Corporate Work Parties	no charge for EA NE (govt bodies)		D		S	6.50	0.00	0.00	0.00%
		Corporate Work Parties Commercial Business	per day negotiable		D		S	0.00	0.00	0.00	0.00%
		Corporate Away Day with Activities and Refreshments	per person varies depending on activities		D		S	35.00	7.00	42.00	22.81%
		Drop in Children Events	minibeast hunting etc	per person	D		S	2.50	0.50	3.00	21.95%
		if prizes offered	per person	D		S	3.55	0.71	4.26	16.39%	
HCP Mainly		craft session with refreshments	per person	D		S	10.60	2.12	12.72	107.84%	
HCP Mainly		special events / workshops costed on request		D			0.00				
HCP Mainly		camping	per person	D		S	5.50	1.10	6.60	120.00%	
HCP Mainly		craft fairs	per table	D		S	36.00	7.20	43.20	125.00%	
HCP Mainly		equipment hire for public	per set	D		S	3.35	0.67	4.02	59.52%	
HCP Mainly		equipment hire no ranger inc pond dipping nets	per set	D		S	2.30	0.46	2.76	119.05%	
HCP Mainly		green willow	3 ft bundle	D		S	3.05	0.61	3.66	0.00%	
		4 ft bundle		D		S	4.10	0.82	4.92	0.00%	
		5 ft bundle		D		S	5.10	1.02	6.12	0.00%	
		6 ft bundle		D		S	6.10	1.22	7.32	0.00%	
		7 ft bundle		D		S	7.15	1.43	8.58	0.00%	
		8 ft bundle		D		S	8.15	1.63	9.78	0.00%	
		charcoal	1.5kg bag	D		S	3.33	0.67	4.00	9.18%	
		logs	m3	D		S	133.33	26.67	160.00	4.57%	
			tonne bag unsplit	D		S	61.20	12.24	73.44	0.00%	
			net bag	D		S	5.10	1.02	6.12	0.00%	

Huntingdonshire District Council - Fees and Charges as at April 2020

Service	Element	Detail	Rate per	Statutory (S) Discretionary (D)	Date of Last Increase	VAT	Net charge	VAT	Total Charge	% Change from 2019 / 20
							£	£		%
	Deposit of site rules	Charge for depositing site rules	4 - 15 pitches	D		N	51.00	0.00	51.00	0.00%
			16 - 39 pitches	D		N	51.00	0.00	51.00	0.00%
			40 - 75 pitches	D		N	51.00	0.00	51.00	0.00%
			76 - 123 pitches	D		N	51.00	0.00	51.00	0.00%
			Over 124 pitches	D		N	51.00	0.00	51.00	0.00%
	CCTV									
	Subject Access Request	Request for CCTV footage relating directly to the person making the request	per request							
	Third Party Request	Request for CCTV footage relating to insurance claims etc. relating to third party data	per request	D		S	83.33	16.67	100.00	0.00%
	Cooling Towers and Evaporative Condensers									
		Registrations	No charge	S						
	Environmental Permits									
	Fees as defined in the Local Authority Permits for Part A(2) Installations and Small Waste Incineration Plant (Fees and Charges) (England) Scheme 2017; and the Local Authority Permits for part B Installations and Mobile Plant and Solvent Emission Activities (Fees and Charges) (England) Scheme 2017. In the case of error, the statutory scheme issued by the Department for Environment Food and Rural Affairs (Defra) will take precedence									
	Application Fee	Part A2	Application	S		N	3,363.00	0.00	3,363.00	0.00%
			Additional fee for operating without a permit	S		N	1,188.00	0.00	1,188.00	0.00%
			Surrender/ partial surrender	S		N	698.00	0.00	698.00	0.00%
			Transfer	S		N	235.00	0.00	235.00	0.00%
			Substantial variation	S		N	1,368.00	0.00	1,368.00	0.00%
			Reimbursement of the advertising costs incurred in informing public consultees, recharged in full							
		Part B	Application	S		N	1,650.00	0.00	1,650.00	0.00%
			Additional fee for operating without a permit	S		N	1,188.00	0.00	1,188.00	0.00%
			Surrender/ partial surrender	S						
			Transfer	S		N	169.00	0.00	169.00	0.00%
			Substantial variation	S		N	1,050.00	0.00	1,050.00	0.00%
		Reduced fee (except vehicle refinishers)	Application	S		N	155.00	0.00	155.00	0.00%
			Additional fee for operating without a permit	S		N	71.00	0.00	71.00	0.00%
			Substantial variation	S		N	102.00	0.00	102.00	0.00%
		Vehicle refinishers	Application	S		N	362.00	0.00	362.00	0.00%
			Additional fee for operating without a permit	S		N	71.00	0.00	71.00	0.00%
			Substantial variation	S		N	102.00	0.00	102.00	0.00%
		Petrol vapour recovery stages 1&2 combined	Application	S		N	257.00	0.00	257.00	0.00%
			Additional fee for operating without a permit	S		N	71.00	0.00	71.00	0.00%
			Substantial variation	S		N	102.00	0.00	102.00	0.00%
		Mobile crushing and screening plant	Application	S		N	1,650.00	0.00	1,650.00	0.00%
			Additional fee for operating without a permit	S		N	1,188.00	0.00	1,188.00	0.00%
			Substantial variation	S		N	1,050.00	0.00	1,050.00	0.00%
		Mobile crushing and screening plant 3rd to 7th applications	Application	S		N	985.00	0.00	985.00	0.00%
			Additional fee for operating without a permit	S		N	1,188.00	0.00	1,188.00	0.00%
			Substantial variation	S		N	1,050.00	0.00	1,050.00	0.00%
		Mobile crushing and screening plant 8th and subsequent applications	Application	S		N	498.00	0.00	498.00	0.00%
			Additional fee for operating without a permit	S		N	1,188.00	0.00	1,188.00	0.00%
			Substantial variation	S		N	1,050.00	0.00	1,050.00	0.00%
		Where an application for any of the above is for a combined Part B and waste application there is an extra charge in addition to the above charges	Substantial variation	S		N	1,050.00	0.00	1,050.00	0.00%
				S		N	297.00	0.00	297.00	0.00%
	Annual subsistence fees	Part A2	Low Risk	S		N	1,343.00	0.00	1,343.00	0.00%
			Medium Risk	S		N	1,507.00	0.00	1,507.00	0.00%
			High Risk	S		N	2,230.00	0.00	2,230.00	0.00%
			Additional Fee for payment by installments	S		N	38.00	0.00	38.00	0.00%
			Late payment charge	S		N	52.00	0.00	52.00	0.00%
		Part B	Low Risk	S		N	772.00	0.00	772.00	0.00%
			plus	S		N	104.00	0.00	104.00	0.00%
			Medium Risk	S		N	1,161.00	0.00	1,161.00	0.00%

Huntingdonshire District Council - Fees and Charges as at April 2020

Service	Element	Detail	Rate per	Statutory (S) Discretionary (D)	Date of Last Increase	VAT	Net charge	VAT	Total Charge	% Change from 2019 / 20
							£	£		%
			plus	S		N	156.00	0.00	156.00	0.00%
			High Risk	S		N	2,230.00	0.00	2,230.00	0.00%
			plus	S		N	207.00	0.00	207.00	0.00%
		Reduced fee (except vehicle refinishers)	Low Risk	S		N	79.00	0.00	79.00	0.00%
			Medium Risk	S		N	158.00	0.00	158.00	0.00%
			High Risk	S		N	237.00	0.00	237.00	0.00%
		Vehicle refinishers	Low Risk	S		N	228.00	0.00	228.00	0.00%
			Medium Risk	S		N	365.00	0.00	365.00	0.00%
			High Risk	S		N	548.00	0.00	548.00	0.00%
		Petrol vapour recovery stages 1 & 2 combined	Low Risk	S		N	113.00	0.00	113.00	0.00%
			Medium Risk	S		N	226.00	0.00	226.00	0.00%
			High Risk	S		N	341.00	0.00	341.00	0.00%
		Mobile crushing and screening plant	Low Risk	S		N	626.00	0.00	626.00	0.00%
			Medium Risk	S		N	1,034.00	0.00	1,034.00	0.00%
			High Risk	S		N	1,551.00	0.00	1,551.00	0.00%
		Mobile crushing and screening plant 3rd to 7th applications	Low Risk	S		N	385.00	0.00	385.00	0.00%
			Medium Risk	S		N	617.00	0.00	617.00	0.00%
			High Risk	S		N	924.00	0.00	924.00	0.00%
		Mobile crushing and screening plant 8th and subsequent applications	Low Risk	S		N	198.00	0.00	198.00	0.00%
			Medium Risk	S		N	314.00	0.00	314.00	0.00%
			High Risk	S		N	473.00	0.00	473.00	0.00%
		Late payment		S		N	52.00	0.00	52.00	0.00%
Food Hygiene & Safety										
	Food Premises Approvals	Cost of approval	No charge	S		N				
	FHRS Rescore Visits	Cost of Visit		D		S	150.00	30.00	180.00	0.00%
	Health Certificate			D		N	90.00	0.00	90.00	0.00%
	Food examination certificate		Small & simple	D		S	150.00	30.00	180.00	0.00%
			Larger & more complex per hour (min £58.70)	D		S	60.08	12.02	72.10	0.00%
	Food hygiene courses		Level 2	D		E	60.00	0.00	60.00	0.00%
			Level 3	D		E	299.00	0.00	299.00	0.00%
			CD	D		S	47.08	9.42	56.50	0.00%
Housing										
	Houses in Multiple Occupation	Initial licence		D		N	350.00	0.00	350.00	0.00%
		Renewal of licence		D		N	175.00	0.00	175.00	0.00%
		Revocation of licence		D		N	100.00	0.00	100.00	0.00%
	Accommodation certificate	Where a house in multiple occupation fails to meet the terms and conditions of the licence, additional charges may be levied at the time of renewal of the licence at the rate of £97.00 per additional officer/visit in addition to any third party costs involved (e.g. gas engineer's fees) issue		D		N	97.00	0.00	97.00	0.00%
				D		S	134.00	26.80	160.80	0.00%
Information Requests										
	Environmental Information Enquiry		Contaminated land - site specific	D		N	154.50	0.00	154.50	0.00%
			Simple request	D		N	44.25	0.00	44.25	0.00%
Pest control										
	Wasps nests	Treatment charge	First nest			S	55.00	11.00	66.00	0.00%
			Subsequent nests treated at the same visit			S	15.00	3.00	18.00	0.00%
	Rats and mice	Treatment charge	First call and maximum of two re-visits to replenish bait			S	62.50	12.50	75.00	0.00%
	Ants, booklice, carpenter beetles, fleas, larder beetles and other insects	Treatment charge	First visit			S	62.50	12.50	75.00	0.00%
			Second visit			S	31.25	6.25	37.50	0.00%
	Call out charge or missed appointment					S	41.25	8.25	49.50	0.00%
	Invoicing charge					S	12.50	2.50	15.00	0.00%
	Rat Boxes		Per treatment			S	4.90	0.98	5.88	0.00%
	Mouse Boxes		Per treatment			S	0.26	0.05	0.31	0.00%
	Difenacoum		Per Kilo			S	2.40	0.48	2.88	0.00%
	Rat bait per tray		Per treatment			S	0.24	0.05	0.29	0.00%

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							£	£		%
	Rat bait per box		Per treatment			S	0.48	0.10	0.58	0.00%
	Rat bait per pipe		Per treatment			S	0.48	0.10	0.58	0.00%
	Brodifacoum		Per Kilo			S	6.30	1.26	7.56	0.00%
	Mouse bait per tray		Per treatment			S	0.63	0.13	0.76	0.00%
	Mouse bait per box		Per treatment			S	0.63	0.13	0.76	0.00%
	Brodifacoum wax blocks 20gm					S	0.15	0.03	0.18	0.00%
	Hourly rate					S	70.11	14.02	84.13	0.00%
	Invoicing charge					S	10.42	2.08	12.50	0.00%
	Stray dogs	Statutory Charge	per dog	S		N	25.00	0.00	25.00	0.00%
		Dog warden Service charge	per dog	S		S	45.00	9.00	54.00	0.00%
		Dog returned directly to owner without kennelling, plus statutory fine	per dog	S		S	70.00	14.00	84.00	0.00%
		Stray dogs claimed by owner from kennels without incurring overnight kennelling charge	per dog per period before 4:00pm	S		S	70.00	14.00	84.00	0.00%
		Dog returned directly to owner without kennelling, plus statutory fine	per dog	S		S	65.00	13.00	78.00	0.00%
	Kennelling Charge Overnight	Statutory Charge Day of Arrival	per dog	S		N	25.00	0.00	25.00	0.00%
		Dog warden Service charge Day of Arrival	per dog	S		N	45.00	0.00	45.00	0.00%
		Kennelling overnight charge	per dog	S		N	30.00	0.00	30.00	0.00%
		Kennelling overnight charge from 2nd Night - 7th Night per Night	per dog	S		N	30.00	0.00	30.00	0.00%
		Kennelling overnight charge from 8th Night Owner has lost legal right to claim the dog								
Licensing										
Fees associated with the Gambling Act 2005 are determined in accordance with The Gambling (Premises Licence Fees) (England and Wales) Regulations 2007. In the case of error, the Regulations, or any update thereto will take precedence										
Gambling Act 2005	Club Machine Permit			S		N	200.00	0.00	200.00	0.00%
	Gaming Machine two or less			S		N	50.00	0.00	50.00	0.00%
	Gaming Machine Permit			S		N	200.00	0.00	200.00	0.00%
	Adult Gaming Centre - new			S		N	2,000.00	0.00	2,000.00	0.00%
	Adult Gaming Centre - renewal			S		N	1,000.00	0.00	1,000.00	0.00%
	Unlicensed Family Entertainment Centre			S		N	30.00	0.00	30.00	0.00%
	Other Gambling Premises- new			S		N	3,000.00	0.00	3,000.00	0.00%
	Other Gambling Premises- renewal			S		N	600.00	0.00	600.00	0.00%
	Lotteries(Small society)- new			S		N	40.00	0.00	40.00	0.00%
	Lotteries(Small society)-renewal			S		N	20.00	0.00	20.00	0.00%
Fees associated with the Licensing Act 2003 are determined in accordance with The Licensing Act 2003 (Fees) Regulations 2005. In the case of error, the Regulations, or any update thereto will take precedence										
Licensing Act 2003	Club Premises - Change of relevant registered address of club			S		N	10.50	0.00	10.50	0.00%
	Club Premises - Notification of change of name or alteration of club rules			S		N	10.50	0.00	10.50	0.00%
	Club Premises - Theft, loss etc. of club certificate			S		N	10.50	0.00	10.50	0.00%
	Application for a provisional statement where premises being built			S		N	315.00	0.00	315.00	0.00%
	Duty to notify change of name or address			S		N	10.50	0.00	10.50	0.00%
	Interim authority notice following death etc. of licence holder			S		N	23.00	0.00	23.00	0.00%
	Minor Variation			S		N	89.00	0.00	89.00	0.00%
	Notification of change of name or address			S		N	10.50	0.00	10.50	0.00%
	Removal of DPS Community Premises			S		N	23.00	0.00	23.00	0.00%
	Right of freeholder etc. to be notified of licensing matters			S		N	21.00	0.00	21.00	0.00%
	Personal Licences - Initial Application			S		N	37.00	0.00	37.00	0.00%
	Personal Licences - Renewal			S		N				

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							£	£	£	%
		Personal Licences - Theft, Loss etc.		S		N	10.50	0.00	10.50	0.00%
		Premises Licence - Application for Transfer		S		N	23.00	0.00	23.00	0.00%
		Premises Licence - Application to vary licence to specify individual as designated premises supervisor (DPS)		S		N	23.00	0.00	23.00	0.00%
		Premises Licence - Loss of Premises Summary		S		N	10.50	0.00	10.50	0.00%
		Premises Licence - Theft, loss etc.		S		N	10.50	0.00	10.50	0.00%
		Temporary Event Notices - Application		S		N	21.00	0.00	21.00	0.00%
		Temporary Event Notices - Theft, loss etc.		S		N	10.50	0.00	10.50	0.00%
		Additional fee for large venues and events (10,000 - 14,999 attendance at any one time)- new		S		N	2,000.00	0.00	2,000.00	0.00%
		Additional fee for large venues and events (15,000 - 19,999 attendance at any one time)-new		S		N	4,000.00	0.00	4,000.00	0.00%
		Additional fee for large venues and events (20,000 - 29,999 attendance at any one time)-new		S		N	8,000.00	0.00	8,000.00	0.00%
		Additional fee for large venues and events (30,000 - 39,999 attendance at any one time) - new		S		N	16,000.00	0.00	16,000.00	0.00%
		Additional fee for large venues and events (40,000 - 49,999 attendance at any one time) - new		S		N	24,000.00	0.00	24,000.00	0.00%
		Additional fee for large venues and events (5,000 - 9,999 attendance at any one time) - new		S		N	1,000.00	0.00	1,000.00	0.00%
		Additional fee for large venues and events (50,000 - 59,999 attendance at any one time)- new		S		N	32,000.00	0.00	32,000.00	0.00%
		Additional fee for large venues and events (60,000 - 69,999 attendance at any one time) - new		S		N	40,000.00	0.00	40,000.00	0.00%
		Additional fee for large venues and events (70,000 - 79,999 attendance at any one time) - new		S		N	48,000.00	0.00	48,000.00	0.00%
		Additional fee for large venues and events (80,000 - 89,999 attendance at any one time) - new		S		N	56,000.00	0.00	56,000.00	0.00%
		Additional fee for large venues and events (90,000 and over attendance at any one time) - new		S		N	64,000.00	0.00	64,000.00	0.00%
		Additional fee for large venues and events (5,000-9,999 attendance at any one time) - renewal		S		N	500.00	0.00	500.00	0.00%
		Additional fee for large venues and events (10,000 - 14,999 attendance at any one time)- renewal		S		N	1,000.00	0.00	1,000.00	0.00%
		Additional fee for large venues and events (15,000 - 19,999 attendance at any one time)-renewal		S		N	2,000.00	0.00	2,000.00	0.00%
		Additional fee for large venues and events (20,000 - 29,999 attendance at any one time)- renewal		S		N	4,000.00	0.00	4,000.00	0.00%
		Additional fee for large venues and events (30,000 - 39,999 attendance at any one time) - renewal		S		N	8,000.00	0.00	8,000.00	0.00%
		Additional fee for large venues and events (40,000 - 49,999 attendance at any one time) - renewal		S		N	12,000.00	0.00	12,000.00	0.00%
		Additional fee for large venues and events (50,000 - 59,999 attendance at any one time)- renewal		S		N	16,000.00	0.00	16,000.00	0.00%
		Additional fee for large venues and events (60,000 - 69,999 attendance at any one time) - renewal		S		N	20,000.00	0.00	20,000.00	0.00%
		Additional fee for large venues and events (70,000 - 79,999 attendance at any one time) - renewal		S		N	24,000.00	0.00	24,000.00	0.00%
		Additional fee for large venues and events (80,000 - 89,999 attendance at any one time) -renewal		S		N	28,000.00	0.00	28,000.00	0.00%
		Additional fee for large venues and events (90,000 and over attendance at any one time) - renewal		S		N	32,000.00	0.00	32,000.00	0.00%
		Premise - A (E0 - E4300) (initial issue)		S		N	100.00	0.00	100.00	0.00%
		Premise - A (E0 - E4300) (renewal)		S		N	70.00	0.00	70.00	0.00%
		Premise - B (E4301 - E33,000) (initial issue)		S		N	190.00	0.00	190.00	0.00%
		Premise - B (E4301 - E33,000) (renewal)		S		N	180.00	0.00	180.00	0.00%
		Premise - C (E33,001 - E87,000) (initial issue)		S		N	315.00	0.00	315.00	0.00%
		Premise - C (E33,001 - E87,000) (renewal)		S		N	295.00	0.00	295.00	0.00%
		Premise - D (E87,000 - E125,000) (initial issue)		S		N	450.00	0.00	450.00	0.00%
		Premise - D (E87,000 - E125,000) (renewal)		S		N	320.00	0.00	320.00	0.00%
		Premise - D (E87,000 - E125,000) and primary business is Alcohol sales (initial issue)		S		N	900.00	0.00	900.00	0.00%
		Premise - D (E87,000 - E125,000) and primary business is Alcohol sales (renewal)		S		N	640.00	0.00	640.00	0.00%
		Premise - E (E125,000 and above) (initial issue)		S		N	635.00	0.00	635.00	0.00%
		Premise - E (E125,000 and above) (renewal)		S		N	350.00	0.00	350.00	0.00%
		Premise - E (E125,000 and above) and primary business is Alcohol sales (initial issue)		S		N	1,905.00	0.00	1,905.00	0.00%
		Premise - E (E125,000 and above) and primary business is Alcohol sales (renewal)		S		N	1,905.00	0.00	1,905.00	0.00%
	Miscellaneous Licences	One of Electrolysis, Ear Piercing, Acupuncture or Tattooing		S		N	119.00	0.00	119.00	0.00%
	Miscellaneous Licences	Two or more of Electrolysis, Ear Piercing, Acupuncture or Tattooing on a single premises		S		N	155.00	0.00	155.00	0.00%
	Sex Establishment licences	Sex Establishment - New		S		N	2,824.00	0.00	2,824.00	0.00%
		Sex Establishment - Renewal		S		N	2,824.00	0.00	2,824.00	0.00%
	Driving Licences	Initial Issue	3 Yearly Licence	S		N	175.00	0.00	175.00	0.00%
		Renewal	3 Yearly Licence	S		N	120.00	0.00	120.00	0.00%
		DVSA check		D		N	7.00	0.00	7.00	0.00%

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							£	£		%
		Knowledge & Competency test		D		N	55.00	0.00	55.00	0.00%
		Digital Advertising		D		N	10.20	0.00	10.20	0.00%
		Replacement badge / Licence		D		N	10.00	0.00	10.00	0.00%
		1 year Licence (where determined by delegation)		D		N	81.00	0.00	81.00	0.00%
		Safeguarding training		D		N	30.00	0.00	30.00	0.00%
	Vehicle Licences	Private Hire - Initial grant (*Incl signs)	1 Year	D		N	256.00	0.00	256.00	0.00%
		Private Hire - Renewal	1 Year	D		N	195.00	0.00	195.00	0.00%
		Hackney Carriage initial grant (*Incl sign)	1 Year	D		N	256.00	0.00	256.00	0.00%
		Hackney Carriage Renewal	1 Year	D		N	195.00	0.00	195.00	0.00%
		Garage test Hackney Carriage (*Incl meter test)	1 Year	D		N	60.50	0.00	60.50	0.00%
		Hackney Carriage meter test only	1 Year	D		N	15.00	0.00	15.00	0.00%
		Garage test Private Hire & HC Saloon (Plates 1 - 45)	1 Year	D		N	45.50	0.00	45.50	0.00%
		Re-test	1 Year	D		N	45.50	0.00	45.50	0.00%
		Replacement of Brackets	1 Year	D		N	15.00	0.00	15.00	0.00%
		Replacement of plates	1 Year	D		N	20.00	0.00	20.00	0.00%
		Transfer of interest	1 Year	D		N	20.00	0.00	20.00	0.00%
		Door signs - magnetic Per pair		D		N	20.00	0.00	20.00	0.00%
		Door signs - permanent Per pair		D		N	15.00	0.00	15.00	0.00%
	Private Hire Operator's Licences	Initial issue	5 Yearly Licence	D		N	495.00	0.00	495.00	0.00%
		Renewal	5 Yearly Licence	D		N	400.00	0.00	400.00	0.00%
		Renewal yearly Licence where permitted	1 Year	D		N	125.00	0.00	125.00	0.00%
		Driver's Identification Badges		D		N	100.00	0.00	100.00	0.00%
		Change of name / address / vehicle details		D		N	10.00	0.00	10.00	0.00%
	Animal Welfare									
	Animal Boarding Establishments	0 - 5 Animals Application Fee	1 Year	D		N	130.00	0.00	130.00	0.00%
		0 - 5 Animals Licence Fee	1 Year	D		N	110.00	0.00	110.00	0.00%
		6 - 25 Animals Application Fee	1 Year	D		N	140.00	0.00	140.00	0.00%
		6 - 25 Animals Licence Fee	1 Year	D		N	170.00	0.00	170.00	0.00%
		26 - 50 Animals Application Fee	1 Year	D		N	150.00	0.00	150.00	0.00%
		26 - 50 Animals Licence Fee	1 Year	D		N	230.00	0.00	230.00	0.00%
		50+ Animals Application Fee	1 Year	D		N	170.00	0.00	170.00	0.00%
		50+ Animals Licence Fee	1 Year	D		N	270.00	0.00	270.00	0.00%
		0 - 5 Animals Application Fee	2 Year	D		N	130.00	0.00	130.00	0.00%
		0 - 5 Animals Licence Fee	2 Year	D		N	160.00	0.00	160.00	0.00%
		6 - 25 Animals Application Fee	2 Year	D		N	140.00	0.00	140.00	0.00%
		6 - 25 Animals Licence Fee	2 Year	D		N	190.00	0.00	190.00	0.00%
		26 - 50 Animals Application Fee	2 Year	D		N	150.00	0.00	150.00	0.00%
		26 - 50 Animals Licence Fee	2 Year	D		N	240.00	0.00	240.00	0.00%
		50+ Animals Application Fee	2 Year	D		N	170.00	0.00	170.00	0.00%
		50+ Animals Licence Fee	2 Year	D		N	290.00	0.00	290.00	0.00%
		0 - 5 Animals Application Fee	3 Year	D		N	130.00	0.00	130.00	0.00%
		0 - 5 Animals Licence Fee	3 Year	D		N	190.00	0.00	190.00	0.00%
		6 - 25 Animals Application Fee	3 Year	D		N	140.00	0.00	140.00	0.00%
		6 - 25 Animals Licence Fee	3 Year	D		N	210.00	0.00	210.00	0.00%
		26 - 50 Animals Application Fee	3 Year	D		N	150.00	0.00	150.00	0.00%
		26 - 50 Animals Licence Fee	3 Year	D		N	260.00	0.00	260.00	0.00%
		50+ Animals Application Fee	3 Year	D		N	170.00	0.00	170.00	0.00%
		50+ Animals Licence Fee	3 Year	D		N	310.00	0.00	310.00	0.00%
		0 - 5 Animals Licence Variation		D		N	130.00	0.00	130.00	0.00%
		6 - 25 Animals Licence Variation		D		N	140.00	0.00	140.00	0.00%
		26 - 50 Animals Licence Variation		D		N	150.00	0.00	150.00	0.00%
		50+ Animals Licence Variation		D		N	170.00	0.00	170.00	0.00%

Huntingdonshire District Council - Fees and Charges as at April 2020

Service	Element	Detail	Rate per	Statutory (S) Discretionary (D)	Date of Last Increase	VAT	Net charge	VAT	Total Charge	% Change from 2019 / 20
							£	£		%
		0 - 5 Animals	Re - Inspect	D		N	80.00	0.00	80.00	0.00%
		6 - 25 Animals	Re - Inspect	D		N	100.00	0.00	100.00	0.00%
		26 - 50 Animals	Re - Inspect	D		N	120.00	0.00	120.00	0.00%
		50+ Animals	Re - Inspect	D		N	140.00	0.00	140.00	0.00%
Dog Breeding		0 - 5 Animals Application Fee	1 Year	D		N	130.00	0.00	130.00	0.00%
		0 - 5 Animals Licence Fee	1 Year	D		N	110.00	0.00	110.00	0.00%
		6 - 25 Animals Application Fee	1 Year	D		N	140.00	0.00	140.00	0.00%
		6 - 25 Animals Licence Fee	1 Year	D		N	170.00	0.00	170.00	0.00%
		25+ Animals Application Fee	1 Year	D		N	150.00	0.00	150.00	0.00%
		25+ Animals Licence Fee	1 Year	D		N	220.00	0.00	220.00	0.00%
		0 - 5 Animals Application Fee	2 Year	D		N	130.00	0.00	130.00	0.00%
		0 - 5 Animals Licence Fee	2 Year	D		N	150.00	0.00	150.00	0.00%
		6 - 25 Animals Application Fee	2 Year	D		N	140.00	0.00	140.00	0.00%
		6 - 25 Animals Licence Fee	2 Year	D		N	190.00	0.00	190.00	0.00%
		25+ Animals Application Fee	2 Year	D		N	150.00	0.00	150.00	0.00%
		25+ Animals Licence Fee	2 Year	D		N	240.00	0.00	240.00	0.00%
		0 - 5 Animals Application Fee	3 Year	D		N	130.00	0.00	130.00	0.00%
		0 - 5 Animals Licence Fee	3 Year	D		N	170.00	0.00	170.00	0.00%
		6 - 25 Animals Application Fee	3 Year	D		N	140.00	0.00	140.00	0.00%
		6 - 25 Animals Licence Fee	3 Year	D		N	210.00	0.00	210.00	0.00%
		25+ Animals Application Fee	3 Year	D		N	150.00	0.00	150.00	0.00%
		25+ Animals Licence Fee	3 Year	D		N	250.00	0.00	250.00	0.00%
		0 - 5 Animals	Licence Variation	D		N	130.00	0.00	130.00	0.00%
		6 - 25 Animals	Licence Variation	D		N	140.00	0.00	140.00	0.00%
		25+ Animals	Licence Variation	D		N	150.00	0.00	150.00	0.00%
		0 - 5 Animals	Re - Inspect	D		N	80.00	0.00	80.00	0.00%
		6 - 25 Animals	Re - Inspect	D		N	100.00	0.00	100.00	0.00%
		25+ Animals	Re - Inspect	D		N	120.00	0.00	120.00	0.00%
Selling animals as pets		Animals as pets Application Fee	1 Year	D		N	140.00	0.00	140.00	0.00%
		Animals as pets Licence Fee	1 Year	D		N	110.00	0.00	110.00	0.00%
		For each species of any Dangerous Wild Animal if applicable	1 Year	D		N	50.00	0.00	50.00	0.00%
		Animals as pets Application Fee	2 Year	D		N	140.00	0.00	140.00	0.00%
		Animals as pets Licence Fee	2 Year	D		N	110.00	0.00	110.00	0.00%
		For each species of any Dangerous Wild Animal if applicable	2 Year	D		N	50.00	0.00	50.00	0.00%
		Animals as pets Application Fee	3 Year	D		N	140.00	0.00	140.00	0.00%
		Animals as pets Licence Fee	3 Year	D		N	110.00	0.00	110.00	0.00%
		For each species of any Dangerous Wild Animal if applicable	3 Year	D		N	50.00	0.00	50.00	0.00%
		Animals as pets	Licence Variation	D		N	140.00	0.00	140.00	0.00%
		Animals as pets	Re - Inspect	D		N	80.00	0.00	80.00	0.00%
Hiring out Horses		0 - 5 Animals Application Fee	1 Year	D		N	130.00	0.00	130.00	0.00%
		0 - 5 Animals Licence Fee	1 Year	D		N	120.00	0.00	120.00	0.00%
		6 - 25 Animals Application Fee	1 Year	D		N	140.00	0.00	140.00	0.00%
		6 - 25 Animals Licence Fee	1 Year	D		N	210.00	0.00	210.00	0.00%
		25+ Animals Application Fee	1 Year	D		N	150.00	0.00	150.00	0.00%
		25+ Animals Licence Fee	1 Year	D		N	250.00	0.00	250.00	0.00%
		0 - 5 Animals Application Fee	2 Year	D		N	130.00	0.00	130.00	0.00%
		0 - 5 Animals Licence Fee	2 Year	D		N	170.00	0.00	170.00	0.00%

Huntingdonshire District Council - Fees and Charges as at April 2020

Service	Element	Detail	Rate per	Statutory (S) Discretionary (D)	Date of Last Increase	VAT	Net charge	VAT	Total Charge	% Change from 2019 / 20
							£	£		%
	6 - 25	Animals Application Fee	2 Year	D		N	140.00	0.00	140.00	0.00%
	6 - 25	Animals Licence Fee	2 Year	D		N	220.00	0.00	220.00	0.00%
	25+	Animals Application Fee	2 Year	D		N	150.00	0.00	150.00	0.00%
	25+	Animals Licence Fee	2 Year	D		N	270.00	0.00	270.00	0.00%
	0 - 5	Animals Application Fee	3 Year	D		N	130.00	0.00	130.00	0.00%
	0 - 5	Animals Licence Fee	3 Year	D		N	210.00	0.00	210.00	0.00%
	6 - 25	Animals Application Fee	3 Year	D		N	140.00	0.00	140.00	0.00%
	6 - 25	Animals Licence Fee	3 Year	D		N	240.00	0.00	240.00	0.00%
	25+	Animals Application Fee	3 Year	D		N	150.00	0.00	150.00	0.00%
	25+	Animals Licence Fee	3 Year	D		N	300.00	0.00	300.00	0.00%
	0 - 5	Animals	Licence Variation	D		N	130.00	0.00	130.00	0.00%
	0 - 5	Animals	Re - Inspect	D		N	80.00	0.00	80.00	0.00%
	6 - 25	Animals	Licence Variation	D		N	140.00	0.00	140.00	0.00%
	6 - 25	Animals	Re - Inspect	D		N	100.00	0.00	100.00	0.00%
	25+	Animals	Licence Variation	D		N	150.00	0.00	150.00	0.00%
	25+	Animals	Re - Inspect	D		N	120.00	0.00	120.00	0.00%
Exhibiting / Performing Animals	Any number of animals	Application Fee	3 Year	D		N	130.00	0.00	130.00	0.00%
	Any number of animals	Licence Fee	3 Year	D		N	140.00	0.00	140.00	0.00%
	Any number of animals	Licence Variation		D		N	120.00	0.00	120.00	0.00%
Dangerous Wild Animals	1 Species	Application Fee	2 Year	D		N	395.00	0.00	395.00	0.00%
	(Additional species on application)	per each species	2 Year	D		N	50.00	0.00	50.00	0.00%
	1 Species	Licence Variation		D		N	195.00	0.00	195.00	0.00%
	(Additional species on variation)	per each species	Licence Variation	D		N	50.00	0.00	50.00	0.00%
Zoo licences	Administration fee	per application				N	45.15	0.00	45.15	0.00%
	Officer time	per application				N	40.80	0.00	40.80	0.00%
	Where a zoo licensed premise fails to meet the terms and conditions of the licence, additional charges may be levied at the time of renewal of the licence	per visit		D		N	40.80	0.00	40.80	0.00%
	Additional Fees from third parties, e.g. veterinary surgeon's fee, specialist advisor fee; recharged in full									
Street Trading	Street Trading Consents - 1 Day			D		N	59.15	0.00	59.15	0.00%
	Street Trading Consents - 1 Month			D		N	219.30	0.00	219.30	0.00%
	Street Trading Consents - 6 Months			D		N	1,202.60	0.00	1,202.60	0.00%
	Street Trading Consents - Annual			D		N	1,965.55	0.00	1,965.55	0.00%
	Street Trading Consents - Seasonal			D		N	609.95	0.00	609.95	0.00%
	Street Trading Licences			D		N	1,759.50	0.00	1,759.50	0.00%
Scrap dealers income	Site licence	Every 3 years		D		N	423.30	0.00	423.30	0.00%
	Mobile collector	Every 3 years		D		N	290.70	0.00	290.70	0.00%
	Collectors licence with existing licence with another LA			D		N	255.00	0.00	255.00	0.00%
	Variation of licence (person)			D		N	107.10	0.00	107.10	0.00%
3C's ICT Shared Service										
Street naming										
Street naming and numbering	Existing property - name change					N	50.00	0.00	50.00	0.00%
	Name added to a numbered property					N	30.00	0.00	30.00	0.00%
	New developments - naming and numbering scheme	1 plot				N	50.00	0.00	50.00	0.00%
		2 to 5 plots				N	100.00	0.00	100.00	0.00%
		6 to 10 plots				N	150.00	0.00	150.00	0.00%
		11 to 25 plots				N	200.00	0.00	200.00	0.00%
		26 to 50 plots				N	250.00	0.00	250.00	0.00%
		51 to 100 plots				N	400.00	0.00	400.00	0.00%
		101 plus plots				N	500.00	0.00	500.00	0.00%
		plus per additional property				N	10.00	0.00	10.00	0.00%
	New developments - amendments to street names and numbering after developer redesign					N	500.00	0.00	500.00	0.00%

Huntingdonshire District Council - Fees and Charges as at April 2020

Service	Element	Detail	Rate per	Statutory (S) Discretionary (D)	Date of Last Increase	VAT	Net charge	VAT	Total Charge	% Change from 2019 / 20
							£	£		%
			plus per property			N	10.00	0.00	10.00	0.00%
		Renaming of existing streets				N	250.00	0.00	250.00	0.00%
			plus per affected property			N	10.00	0.00	10.00	0.00%
		Supplying of extra addressing plans				N	30.00	0.00	30.00	0.00%
Corporate										
Land Charges (awaiting notification of fees from CCC before HDC fees can be set)										
	Land Charges	Basic search fee		S / D		N	126.00	0.00	126.00	0.00%
		Basic commercial search fee		S / D		N	176.64	0.00	176.64	0.00%
		LLC1	Several parcels of land	D		N	24.00	0.00	24.00	0.00%
			plus each additional parcel of land	D		N	6.00	0.00	6.00	0.00%
		Residential CON 29R	One parcel of land	D		S	85.00	17.00	102.00	0.00%
			Several parcels of land - each additional parcel	D		S	28.00	5.60	33.60	0.00%
		Commercial CON 29R	One parcel of land	D		S	127.20	25.44	152.64	0.00%
			Several parcels of land - each additional parcel	D		S	55.80	11.16	66.96	0.00%
		CON 29O				S	6.00	1.20	7.20	0.00%
			Question 8	D		S	8.00	1.60	9.60	0.00%
			Question 16 (County)	D		S	9.00	1.80	10.80	0.00%
			Question 21 (County)	D		S	9.00	1.80	10.80	0.00%
			Question 22 (County)	D		S	13.00	2.60	15.60	0.00%
		Solicitors own enquiry	Each	D		S	9.17	1.83	11.00	0.00%
		Copies of Section 106 Town & Country Planning Act 1990 documents or similar	Per document	D		N	10.00	0.00	10.00	0.00%
Electoral Registration										
	Statutory fees	Open register - data	Admin	S		N	20.00	0.00	20.00	0.00%
			plus per thousand entries(or part)	S		N	1.50	0.00	1.50	0.00%
		Open register - paper	Admin	S		N	10.00	0.00	10.00	0.00%
			plus per thousand entries(or part)	S		N	5.00	0.00	5.00	0.00%
		These rates of charge equally apply to the sale of monthly alterations to the electoral register.								
		Overseas electors - data	Admin	S		N	20.00	0.00	20.00	0.00%
			plus per thousand entries(or part)	S		N	1.50	0.00	1.50	0.00%
		Overseas electors - paper	Admin	S		N	10.00	0.00	10.00	0.00%
			plus per thousand entries(or part)	S		N	5.00	0.00	5.00	0.00%

Key to VAT Indicators

S = Standard Rated

N = Non-Business (outside scope of VAT)

Z = Zero Rated

E = Exempt

LEISURE & HEALTH FEES & CHARGES

Huntingdonshire District Council - Fees and Charges as at April 2020

Service	Element	Total Charge	% Change from 2019 /20
		£	%
Leisure & Health			
<u>Swimming</u>			
PAY AS YOU GO		ONE CARD	
	Swim Session (under 3's)	1.70	6.25%
	Swim Session (3 to 15 years)	3.20	3.23%
	Swim Session (16+ years)	4.20	2.44%
	Family Swim Pass (2 adults and 2 children)	13.00	0.78%
	Aquafit and Aqanatal Classes	5.50	0.00%
		FULL PRICE	
	Swim Session (under 3's)	2.90	3.57%
	Swim Session (3 to 15 years)	4.40	2.33%
	Swim Session (16+ years)	5.40	1.89%
	Family Swim Pass (2 adults and 2 children)	15.50	0.65%
	Aquafit and Aqanatal Classes	6.80	0.00%
AQUA MEMBERSHIPS		ONE CARD	
	Monthly DD (all ages)	23.99	0.00%
	Annual Swim Pass (all ages)	249.00	0.00%
	Student Aqua per mth	14.99	0.00%
<u>Swimming Lessons</u>			
BABY/JUNIOR LESSONS		DIRECT DEBIT per month	
	30 minute lessons	27.50	7.84%
	45 minute lessons	41.25	7.84%
	60 minute lessons	55.00	7.84%
		CASH BLOCK per 15 weeks	
	30 minute lessons	106.50	6.50%
	45 minute lessons	159.75	6.50%
	60 minute lessons	213.00	6.50%
ADULT LESSONS		PAY AS YOU GO	
	45 minute lessons	7.50	0.00%
	60 minute lessons	10.00	0.00%
		6 WEEK BLOCK per lesson	
	30 minute lessons	4.50	0.00%
	45 minute lessons	6.75	0.00%
	60 minute lessons	9.00	0.00%
PRIVATE LESSONS		ONE CARD per lesson	
	1:1 30 minute lesson	18.50	0.00%
	2:1 30 minute lesson	28.00	0.00%
		FULL PRICE	
	1:1 30 minute lesson	Not Available	
	2:1 30 minute lesson	Not Available	

Huntingdonshire District Council - Fees and Charges as at April 2020

Service	Element	Total Charge	% Change from 2019 /20
		£	%
<u>Fitness Classes</u>			
		ONE CARD	
	Fitness Class Pass (10 fitness classes)	46.00	0.00%
	All Fitness Classes (except below)	5.50	0.00%
	30 Minute Fitness Classes	3.70	0.00%
	Right Start Classes	3.80	2.70%
	Right Start Class Pass (10 session pass)	33.00	3.13%
		FULL PRICE	
	Fitness Class Pass (10 fitness classes)	Not Available	
	All Fitness Classes (except below)	6.80	0.00%
	30 Minute Fitness Classes	4.90	0.00%
	Right Start Classes	Not Available	
<u>Old Memberships (before 1st April 2015)</u>			
	PLATINUM MEMBERSHIP	Monthly	
	Single membership	40.00	0.00%
	Joint membership	61.00	0.00%
		Annual	
	Single membership	425.00	0.00%
	Joint membership	665.00	0.00%
	PREMIER (BUSINESS) MEMBERSHIP	Monthly	
	Single membership	36.00	0.00%
	Joint membership	355.00	0.00%
		Annual	
	SOLO MEMBERSHIP	Monthly	
	Single membership (Huntingdon, St Ives & St Neots)	33.99	0.00%
	Single membership (Ramsey & Sawtry)	28.99	0.00%
		Annual	
	Single membership (Huntingdon, St Ives & St Neots)	349.00	0.00%
	Single membership (Ramsey & Sawtry)	299.00	0.00%
	SOLO (BUSINESS) MEMBERSHIP	Monthly	
	Single membership (Huntingdon, St Ives & St Neots)	30.59	0.00%
	Single membership (Ramsey & Sawtry)	26.09	0.00%
		Annual	
	Single membership (Huntingdon, St Ives & St Neots)	314.10	0.00%
	Single membership (Ramsey & Sawtry)	269.10	0.00%
	STUDENT MEMBERSHIP	Monthly	
	Single membership (Huntingdon, St Ives & St Neots)	22.99	0.00%
	Single membership (Ramsey & Sawtry)	17.99	0.00%

Huntingdonshire District Council - Fees and Charges as at April 2020

Service	Element	Total Charge	% Change from 2019 /20
		£	%
	<u>Impressions Casual Use</u>		
	CASUAL USE	ONE CARD	
	Adult (Huntingdon, St Ives & St Neots)	7.20	0.00%
	Adult (Ramsey & Sawtry)	5.20	0.00%
	Student (Huntingdon, St Ives & St Neots)	3.70	0.00%
	Student (Ramsey & Sawtry)	3.20	0.00%
	<u>Heat Experience Suites</u>		
	CASUAL USE		
	Casual Use per visit	8.00	0.00%
	HEAT EXPERIENCE PASSES		
	Monthly Pass (with monthly prepaid membership)	8.00	0.00%
	Annual Pass (with annual prepaid membership)	90.00	0.00%
	Monthly Pass (dd)	13.00	0.00%
	Annual Pass	125.00	0.00%

Huntingdonshire District Council - Fees and Charges as at April 2020

Service	Element	Total Charge	% Change from 2019 /20
		£	%
Sports Halls			
HUNTINGDON			
		ONE CARD	
	Whole Sports Hall (3 courts)	45.00	2.27%
		FULL PRICE	
	Whole Sports Hall (3 courts)	45.00	2.27%
RAMSEY			
		ONE CARD	
	Whole Sports Hall (3 courts)	45.00	2.27%
	Cricket Nets	Price On Application	
		FULL PRICE	
	Whole Sports Hall (3 courts)	45.00	2.27%
	Cricket Nets	Price On Application	
SAWTRY			
		ONE CARD	
	Whole Sports Hall (3 courts)	44.00	0.00%
	Cricket Nets	Price On Application	
		FULL PRICE	
	Whole Sports Hall (3 courts)	44.00	0.00%
	Cricket Nets	Price On Application	
ST IVES INDOOR			
		ONE CARD	
	Whole Sports Hall (6 courts)	70.00	2.94%
	Half Sports Hall (3 courts)	45.00	2.27%
	Cricket Nets	Price On Application	
		FULL PRICE	
	Whole Sports Hall (6 courts)	70.00	2.94%
	Half Sports Hall (3 courts)	45.00	2.27%
	Cricket Nets	Price On Application	

Huntingdonshire District Council - Fees and Charges as at April 2020

Service	Element	Total Charge	% Change from 2019 /20
		£	%
	ST NEOTS	ONE CARD	
	Whole Sports Hall (5 courts)	59.00	2.61%
		FULL PRICE	
	Whole Sports Hall (5 courts)	59.00	2.61%
	<u>Racquet Sports</u>		
	BADMINTON	ONE CARD	
	Badminton Court (anytime)	10.00	0.00%
	Badminton Court (school holidays offer)	3.00	0.00%
	Badminton Pass (block of five badminton courts)	50.00	5.26%
		FULL PRICE	
	Badminton Court (anytime)	11.50	0.00%
	SQUASH / RACKETBALL	ONE CARD	
	Squash Court (anytime)	7.00	2.94%
	Squash Court (school holidays offer)	3.00	0.00%
	Squash Pass (block of five squash courts)	35.00	4.48%
		FULL PRICE	
	Squash Court (anytime)	9.00	2.27%
	TABLE TENNIS	ONE CARD	
	Table Tennis (anytime)	6.50	3.17%
	Table Tennis (school holiday offer)	3.00	0.00%
		FULL PRICE	
	Table Tennis (anytime)	7.80	2.63%
	Table Tennis (school holiday offer)	3.00	0.00%
	TENNIS	ONE CARD	
	Tennis Court (anytime)	5.25	2.94%
	Tennis Court (annual tennis pass)	35.00	0.00%
	Tennis Court (school holidays offer)	3.00	0.00%
		FULL PRICE	
	Tennis Court (anytime)	6.80	3.03%

Huntingdonshire District Council - Fees and Charges as at April 2020

Service	Element	Total Charge	% Change from 2019 /20
		£	%
<u>Basement Lanes (Tenpin Bowling)</u>			
		ONE CARD	
	One game of bowling	5.00	11.11%
	Two games of bowling	8.50	13.33%
	Three games of bowling	12.00	20.00%
		FULL PRICE	
	One game of bowling	5.00	11.11%
	Two games of bowling	8.50	13.33%
	Three games of bowling	12.00	20.00%
		ONE CARD (per game)	
	One game of bowling for 4 people of any age	15.00	25.00%
		FULL PRICE	
	One game of bowling for 4 people of any age	15.00	25.00%
<u>Leo's Funzone (Play & Party Centres)</u>			
	HUNTINGDON	ONE CARD	
	Under 1's	Free	
	Monday to Friday (term time only)	3.00	-20.00%
	Weekends and School Holidays	3.00	-36.84%
		FULL PRICE	
	Under 1's	2.00	0.00%
	Monday to Friday (term time only)	4.00	-30.43%
	Weekends and School Holidays	4.00	-30.43%
	ST NEOTS	ONE CARD	
	Under 1's	Free	
	Monday to Friday (term time only)	3.00	20.00%
	Weekends and School Holidays	3.00	-21.05%
		FULL PRICE	
	Under 1's	2.00	0.00%
	Monday to Friday (term time only)	4.00	8.11%
	Weekends and School Holidays	4.00	-20.00%
<u>Creche</u>			
		ONE CARD	
	30 minutes	3.00	0.00%
	Creche Pass (20 x 30 minutes)	25.00	0.00%
<u>Roller Skating</u>			
		ONE CARD	
	Roller Skating	4.20	5.00%
		FULL PRICE	
	Roller Skating	5.50	5.77%

Huntingdonshire District Council - Fees and Charges as at April 2020

Service	Element	Total Charge	% Change from 2019 /20
		£	%
<u>Outdoor Synthetic Pitches</u>			
HUNTINGDON		ONE CARD	
	3G 5-a-side Pitch (anytime)	28.00	0.00%
	3G 5-a-side Pitch (school holidays offer)	10.00	0.00%
		FULL PRICE	
	3G 5-a-side Pitch (anytime)	28.00	0.00%
	3G 5-a-side Pitch (school holidays offer)	10.00	0.00%
RAMSEY		ONE CARD	
	Small Astro Pitch (anytime)	34.00	0.00%
	Small Astro Pitch (school holidays offer)	10.00	0.00%
		FULL PRICE	
	Small Astro Pitch (anytime)	34.00	0.00%
	Small Astro Pitch (school holidays offer)	10.00	0.00%
SAWTRY		ONE CARD	
	Small Astro Pitch (anytime)	45.00	0.00%
	Small Astro Pitch (school holidays offer)	10.00	0.00%
		FULL PRICE	
	Small Astro Pitch (anytime)	45.00	0.00%
	Small Astro Pitch (school holidays offer)	10.00	0.00%

Huntingdonshire District Council - Fees and Charges as at April 2020

Service	Element	Total Charge	% Change from 2019 /20
		£	%
	ST IVES INDOOR	ONE CARD	
	3G Full Pitch (anytime)	90.00	0.00%
	3G Third Pitch (weekday)	35.00	0.00%
	3G Third Pitch (weekend)	35.00	0.00%
	Large Astro Pitch (anytime)	60.00	0.00%
	Half Large Astro Pitch (anytime)	45.00	0.00%
	Half Large Astro Pitch (school holidays offer)	10.00	0.00%
		FULL PRICE	
	3G Full Pitch (anytime)	90.00	0.00%
	3G Third Pitch (weekday)	35.00	0.00%
	3G Third Pitch (weekend)	35.00	0.00%
	Large Astro Pitch (anytime)	60.00	0.00%
	Half Large Astro Pitch (anytime)	45.00	0.00%
	Half Large Astro Pitch (school holidays offer)	10.00	0.00%
	ST NEOTS	ONE CARD	
	3G Full Pitch (anytime)	90.00	0.00%
	Half 3G Full Pitch (anytime)	60.00	0.00%
	Quarter Large Astro Pitch (anytime)	30.00	0.00%
	Small Astro Pitch (anytime)	35.00	0.00%
	Small Astro Pitch (school holidays offer)	10.00	0.00%
		FULL PRICE	
	Large Astro Pitch (anytime)	60.00	0.00%
	Third Large Astro Pitch (anytime)	28.00	0.00%
	Small Astro Pitch (anytime)	34.00	0.00%
	Small Astro Pitch (school holidays offer)	10.00	0.00%

Huntingdonshire District Council - Fees and Charges as at April 2020

Service	Element	Total Charge	% Change from 2019 /20
		£	%
<u>Netball Courts</u>			
HUNTINGDON		ONE CARD	
	Netball Court	24.00	0.00%
		FULL PRICE	
	Netball Court	24.00	0.00%
ST IVES OUTDOOR		ONE CARD	
	Netball Court	24.00	0.00%
		FULL PRICE	
	Netball Court	24.00	0.00%
ST NEOTS		ONE CARD	
	Netball Court	18.00	0.00%
		FULL PRICE	
	Netball Court	18.00	0.00%
<u>Active Lifestyles</u>			
	Walking Sports	3.30	3.13%
	Walking Sports Pass	31.00	3.33%
	Active and Able	2.50	0.00%
	Mini - Movers (play and move sessions)	2.00	0.00%
	Mini -Dribblers (sports sessions)	3.00	0.00%
	PEDALS	3.00	0.00%
<u>One Leisure Concessionary Membership Scheme</u>			
NEW FOR 19/20			
	Impressions - DD Membership (Gym, Swim) - SOLO ANY SITE	17.50	
	Impressions - Pay as you Go (DAYTIME) - ADULT	2.50	
	Impressions - Pay as you Go (DAYTIME) - JUNIOR	2.00	
	Impressions - Induction (PAYG or Timed Product Users ONLY)	7.50	
	Swim - Adult - Pay as you Go	2.00	
	Swim - Junior - Pay as you Go	2.00	
	Swim - Under 3 - Pay as you Go	0.00	
	Swim - Family		
	INDOOR COURT HIRE (BADMINTON ETC.)	3.00	
	SQUASH COURT HIRE (DAYTIME)	3.00	
	FITNESS CLASSES (OLF) - DAYTIME	2.50	
	Right Start & Level 4 Exercise Classes	2.50	
	10 session pass - GROUP EXERCISE CLASS (D/T)	20.00	
	10 session pass – WALKING SPORTS	20.00	
	CYCLONE (DAYTIME)	2.00	
	WALKING SPORTS	2.50	
	EXERCISE REFERRAL DAYTIME	20.00	
	ESCAPE	20.00	
	Leos Funzone etc.	1.50	
	One Card	0.00	

- * **Key to VAT Indicators**
 S = Standard Rated
 N = Non-Business (outside scope of VAT)
 Z = Zero Rated
 E = Exempt

Changes to 2020/21 Draft Budget to Final Budget & MTFS

Appendix 2

Services Changes to the Draft Budget 2020/21	Budget 2020/21			MTFS				Comments
	Gross		Net	2021/22	2022/23	2023/24	2024/25	
	Expenditure £000	Income £000	£000	£000	£000	£000	£000	
Service & Other Recommended Changes								
1 Corporate Resources - Salary Adjustment	20		20	20	21	21	23	Salary costs shown for 18.5 hrs budget should reflect 37 hrs
2 Operations - Car Parks	8		8	8	8	8	8	Contractual salary obligations not included in draft budget
	28	0	28	28	29	29	31	
Total Changes	28	0	28	28	29	29	31	
Draft Budget Net Expenditure			17,660					
Net Expenditure Changes since Draft Budget			28					
Final Budget Net Expenditure			17,688					

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Plan on a Page

Corporate Plan	VISION	We want to improve the quality of life, deliver economic growth and provide value for money services for the people of Huntingdonshire		
	STRATEGIC PRIORITIES	Enabling Communities	Delivering Sustainable Growth	Becoming a More Efficient and Effective Council

Strategic Resource Plan	BEFORE	INCOME GENERATION			EFFICIENCIES & GROWTH			AFTER
	2019/20 Budget & MTFS	Old MTFS=====>Change in Level of Activities=====>New MTFS						2020/21 Budget & MTFS
	Savings required 2023/24 £1.2m	Council Tax	Commercialisation	Funding Changes	Budget Review	Service Growth	Transformation Savings	Savings required 2024/25 £0.5m
	(£0.7m)	£Nil*	(£1.1m)	£0.6m	£0.5m	0		

Financial Strategy		2020/21	2021/22	2022/23	2023/24	2024/25
	Net Expenditure	£17.7m	£18.2m	£18.5m	£19.3m	£19.6m
	Budget surplus / (deficit)	(£1.25m)	(£0.4m)	(£0.2m)	(£0.5m)	(£0.5m)
	Earmarked Reserves Adjustment	£2.2m	£0.9m	£0.4m	£0.4m	0
	Budget requirement	£18.6m	£18.7m	£18.7m	£18.2m	£19.1m

* This represents no change in the level of Commercialisation being utilised to generate income. This does not indicate that there is no Commercialisation being undertaken.

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Public
Key Decision – Yes

HUNTINGDONSHIRE DISTRICT COUNCIL

Title/Subject Matter: 2020/21 Treasury Management, Capital and Investment Strategies

Meeting/Date: Cabinet – 13th February 2020

Executive Portfolio: Executive Councillor for Resources

Report by: Finance Manager

Wards affected: All

Executive Summary:

The Council is now required by law to approve, on an annual basis;

- Treasury Management Strategy;
- Capital Strategy
- Investment Strategy
- Minimum Revenue Provision Statement
- The Flexible use of Capital Receipts Strategy

This requirement is within CIPFA's Treasury Management in the Public Services: Code of Practice (2017), CIPFA's Prudential Code (2017), and MHCLG Guidance on Local Government Investments 2018. The revision of these codes and guidance has required the Council to produce and approve two new strategies the Capital Strategy and the Investment Strategy. The intention is that these strategies will be iterative documents and will be developed so that they contain an increasing amount of detail of the Council's plans and procedures in addition to the financial information.

The aim of the Treasury Management Strategy is to

- Manage the Council's investments, cash flows, banking, money market and capital market transactions, loans and borrowings within the requirements of an effective control environment but coupling this with the pursuit of optimum performance and yield and at the same time managing the portfolio's risk profile.

The 2020/21 Treasury Management Strategy includes:

- The operation of the strategy within an economic climate that is weak, where inflation is maintaining an above target level, and interest rates that have moved upward slightly but are forecast to remain low although possibly rising slowly into the medium term.

- The continuation of the Council's policy to use mainly short-term investments which are highly liquid and as a consequence are lower risk. This includes the use of call accounts and money market funds.

The Capital Strategy includes;

- A high-level overview of the Council's capital programme and borrowing.
- The borrowing strategy and the borrowing limits

The Investment Strategy includes;

- The strategy relating to the CIS
- The management of service loans
- An overview of financial guarantees

The Minimum Revenue Provision Statement;

- The various policies to deal with the financing of capital projects
- A policy dealing with voluntary MRP for CIS purchases

The Flexible Use of Capital Receipts Strategy;

- Outlining how Capital Receipts will be used
- Whether any receipts will be used on transformation schemes (which fit the strict criteria set out in the strategy)

Recommendations:

That the Cabinet is recommended to Council the approval of the;

1. The Treasury Management Strategy, Appendix 1.
2. The Capital Strategy, Appendix 2.
3. The Investment Strategy, Appendix 3.
4. The Minimum Revenue Provision Statement, Appendix 4.
5. The Flexible Use of Capital Receipts Strategy Appendix 5.

1. WHAT IS THIS REPORT ABOUT?

1.1 The aim of the Treasury Management Strategy is to provide strategic guidance on how the Council shall conduct its Treasury Management activity. The Strategy shall:

- Include relevant policies, objectives and treasury and prudential indicators; as well as illustrating its approach to risk management.
- Comply with the Code or Practice for Treasury Management and the Prudential Code for Capital Finance (as issued by the Chartered Institute of Public Finance and Accountancy, CIPFA) and reflect published Government advice.
- Approve the way in which the Minimum Revenue Provision is calculated.

1.2 The Treasury Management Strategy is a key element of the Council's Code of Financial Management.

1.3 The Capital Strategy gives an overview of capital expenditure and financing. The strategy includes;

- The borrowing strategy
- The investment strategy
- Governance

1.4 The Investment Strategy, which includes;

- Service loans
- Property investments
- Financial guarantees

1.5 The Flexible Use of Capital Receipts Strategy, outlines how the Council intends to make use of Capital Receipts.

1.6 In addition to complying with CIPFA's Treasury Management in the Public Services: Code of Practice 2017 Edition, the Council must also comply with the MHCLG's Guidance on Local Authority Investments (2017), both of which require the approval of an annual Treasury, Investment and Capital strategies before the start of each financial year. This strategy fulfils the Council's legal obligation under the Local Government Act 2003 to have regard to both the CIPFA Code and the MHCLG Guidance.

2. WHY IS THIS REPORT NECESSARY/BACKGROUND

2.1 To seek Council approval for the:

- i. Treasury Management Strategy, as attached at **Appendix 1** including the required indicators. The aim of the:

- investment strategy is to provide a framework through which the Council will invest any surplus funds that balances the risk of default by the borrower against a fair rate of interest.
 - borrowing strategy is to permit borrowing for cash flow purposes and for the funding of current and future capital expenditure over whatever periods are in the Council's best interests.
- ii. The Capital Strategy, which gives an overview of the capital programme and financing. **Appendix 2**
 - iii. The Investment Strategy, giving an overview of the CIS approved in 2015 and service based loans. **Appendix 3**
 - iv. The Minimum Revenue Provision policy. **Appendix 4**
 - v. The Flexible Use of Capital Receipts Strategy, detailing any use of capital receipts for revenue. **Appendix 5**
- 2.2 For 2020/21, the Council is anticipating having a total capital financing requirement (which is both past and new capital expenditure) of £73.9m (rising to £105.4m by 2022/23), of which £31.5m will be new capital expenditure relating to the CIS. The Council has an authorised limit for 2020/21 of £135m. It should be noted that the Minimum Revenue Provision applicable to this capital programme is fully funded and included in next year's budget and the MTFS.
- 2.3 The authority has and will borrow and invest substantial sums of money and is therefore exposed to financial risks including the loss of funds and the revenue effect of changes in interest rates. The identification, monitoring and control of such risks are central to the Council's Treasury Management and Investment Strategy.
- 2.4 In accordance with MHCLG guidance, the Council will be asked to approve a revised Treasury Management, Capital Investment Strategy, MRP Policy and a Flexible Use of Capital Receipts Strategy, should the assumptions on which it is based change significantly. Such circumstances could include an unexpected change in interest rates, a change in the capital programme or in the level of investment balance.

3. OPTIONS CONSIDERED/ANALYSIS

- 3.1 The Treasury Management, Capital and Investment Strategies are a statutory requirement, thus it has to be considered in its entirety. However, the Strategy must not be viewed as a straightjacket; it is a framework within which the Council will conduct its Treasury, Investment and Capital activity.

4. KEY IMPACTS/RISKS? HOW WILL THEY BE ADDRESSED?

- 4.1 The emphasis of this report is to recognise the risks inherent in achieving a yield from investments (both treasury and commercial), and the management of that risk.

5. COMMENTS OF OVERVIEW & SCRUTINY PANEL

5.1 The comments of Overview & Scrutiny Panel (Performance and Growth) will be included in this section prior to its consideration by Cabinet.

6. WHAT ACTIONS WILL BE TAKEN/TIMETABLE FOR IMPLEMENTATION

6.1 When approved this strategy will be used as an operational document for Treasury Management, Commercial and Service Investments, as well as management of capital expenditure and financing.

7. LINK TO CORPORATE PLAN

7.1 Treasury Management comes under the “Becoming a more efficient and effective council”.

8. CONSULTATION

8.1 No consultation was needed.

9. LEGAL IMPLICATIONS

9.1 No direct, legal implications arise out of this report.

10. RESOURCE IMPLICATIONS

10.1 The resource implications are included within the report.

11. OTHER IMPLICATIONS

11.1 No other implications.

12. REASONS FOR RECOMMENDED DECISIONS

12.1 The Council is required, by law, to approve on an annual basis a:

- The Treasury Management Strategy. The purpose of which is to provide the framework within which the Council can operate its Treasury related activity.
- The Capital Strategy. The purpose of which is to give a high level overview of how capital expenditure is managed.
- The Investment Strategy. The purpose of which is to provide the framework to support service investments and commercial investments.
- Policy in respect of its Minimum Revenue Provision so it can prudently account for the revenue impacts of capital investment decisions.

- The Flexible Use of Capital Receipts Strategy, which describes if and how the Council will use capital receipts on transformation projects.

13 LIST OF APPENDICES INCLUDED

Appendix 1: The Treasury Management Strategy

Appendix 2: The Capital Strategy


Appendix 3: The Investment Strategy

Appendix 4: The Minimum Revenue Provision Statement

Appendix 5: The Flexible Use of Capital Receipts Strategy

CONTACT OFFICERS

Claire Edwards, Finance Manager

 01480 388822

Treasury Management Strategy 2020/21

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 - 2.3 Interest Rate Forecast
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1.0 Introduction

Treasury management is the management of the Council's cash flows, borrowing and investments, and the associated risks. The Council has borrowed and invested substantial sums of money and is therefore exposed to financial risks including the loss of invested funds and the revenue effect of changing interest rates. The successful identification, monitoring and control of financial risk are therefore central to the Council's prudent financial management.

Treasury risk management at the Council is conducted within the framework of the Chartered Institute of Public Finance and Accountancy's Treasury Management in the Public Services: Code of Practice 2017 Edition (the CIPFA Code) which requires the Council to approve a treasury management strategy before the start of each financial year. This report fulfils the Authority's legal obligation under the *Local Government Act 2003* to have regard to the CIPFA Code.

Investments held for service purposes or for commercial profit are considered in a different report, the Investment Strategy.

2.0 External Context (See also Appendix B)

2.1 Economic Background

The UK's progress negotiating its exit from the European Union, together with its future trading arrangements, will continue to be a major influence on the Council's treasury management strategy for 2020/21.

UK Consumer Price Inflation (CPI) for September registered 1.7% year on year, unchanged from the previous month. Core inflation, which excludes the more volatile components, rose to 1.7% from 1.5% in August. The most recent labour market data for the three months to August 2019 showed the unemployment rate ticked back up to 3.9% while the employment rate was 75.9%, just below recent record-breaking highs. The headline 3-month average annual growth rate for pay was 3.8% in August as wages continue to rise steadily.

GDP growth rose by 0.3% in the third quarter of 2019 from -0.2% in the previous three months with the annual rate falling further below its trend rate to 1.0% from 1.2%. Services and construction added positively to growth, by 0.6% and 0.4% respectively, while production was flat and agriculture recorded a fall of 0.2%. Looking ahead, the Bank of England's Monetary Policy Report (formerly the Quarterly Inflation Report) forecasts economic growth to pick up during 2020 as Brexit-related uncertainties dissipate and provide a boost to business investment helping GDP reach 1.6% in Q4 2020, 1.8% in Q4 2021 and 2.1% in Q4 2022.

The Bank of England maintained Bank Rate to 0.75% in November following a 7-2 vote by the Monetary Policy Committee. Despite keeping rates on hold, MPC members did confirm that if Brexit uncertainty drags on or global growth fails to recover, they are prepared to cut interest rates as required. Moreover, the downward revisions to some of the growth projections in the Monetary Policy Report suggest the Committee may now be less convinced of the need to increase rates even if there is a Brexit deal.

Growth in Europe remains soft, driven by a weakening German economy which saw GDP fall -0.1% in Q2 and is expected to slip into a technical recession in Q3. Euro zone inflation was 0.8% year on year in September, well below the European Central Bank's target of 'below, but close to 2%' and leading to the central bank holding its main interest rate at 0% while cutting the deposit facility rate to -0.5%. In addition to maintaining interest rates at ultra-low levels, the ECB announced it would recommence its quantitative easing programme from November.

In the US, the Federal Reserve began easing monetary policy again in 2019 as a pre-emptive strike against slowing global and US economic growth on the back on of the ongoing trade war with China. At its last meeting the Fed cut rates to the range of 1.50-1.75% and financial markets expect further loosening of monetary policy in 2020. US GDP growth slowed to 1.9% annualised in Q3 from 2.0% in Q2.

2.2 Credit outlook

Credit conditions for larger UK banks have remained relatively benign over the past year. The UK's departure from the European Union was delayed three times in 2019 and while there remains some concern over a global economic slowdown, this has yet to manifest in any credit issues for banks. Meanwhile, the post financial crisis banking reform is now largely complete, with the new ringfenced banks embedded in the market.

Challenger banks hit the news headlines in 2019 with Metro Bank and TSB Bank both suffering adverse publicity and falling customer numbers.

Looking forward, the potential for a "no-deal" Brexit and/or a global recession remain the major risks facing banks and building societies in 2020/21 and a cautious approach to bank deposits remains advisable.

2.3 Interest rate forecast

The Authority's treasury management adviser Arlingclose is forecasting that Bank Rate will remain at 0.75% until the end of 2022. The risks to this forecast are deemed to be significantly weighted to the downside, particularly given the upcoming general election, the need for greater clarity on Brexit and the continuing global economic slowdown. The Bank of England, having previously indicated interest rates may need to rise if a Brexit agreement was reached, stated in its November Monetary Policy Report and its

Bank Rate decision (7-2 vote to hold rates) that the MPC now believe this is less likely even in the event of a deal.

Gilt yields have risen but remain at low levels and only some very modest upward movement from current levels are expected based on Arlingclose's interest rate projections. The central case is for 10-year and 20-year gilt yields to rise to around 1.00% and 1.40% respectively over the time horizon, with broadly balanced risks to both the upside and downside. However, short-term volatility arising from both economic and political events over the period is a near certainty.

A more detailed economic and interest rate forecast provided by Arlingclose is attached at Appendix A.

For the purpose of setting the budget, it has been assumed that new investments will be made at an average rate of 0.8%, and that new long-term loans will be borrowed at an average rate of 3.0%.

3.0 Local Context

On the 31st December 2019, the Council held £40m of borrowing and £31.0m of investments. This is set out in further detail at Appendix C. Forecast changes in these sums are shown in the balance sheet analysis in table 1 below.

Table 1: Balance sheet summary and forecast

	31.3.19 Actual £m	31.3.20 Estimate £m	31.3.21 Forecast £m	31.3.22 Forecast £m	31.3.23 Forecast £m
General Fund CFR	42.9	47.9	50.1	59.1	71.9
CIS CFR	14.7	26.5	34.0	34.0	34.0
Less: Other debt liabilities *	0.5	0.5	0.5	0.5	0.5
Loans CFR	57.1	73.9	83.6	92.6	105.4
Less: External borrowing **	28.7	40.0	39.4	38.7	38.3
Internal (over) borrowing	29.5	34.9	42.5	52.3	65.4
Less: Usable reserves	43.1	43.1	43.9	44.4	44.5
Less: Working capital	4.1	4.0	3.8	3.6	3.4
(Investments) or New borrowing	(17.7)	(12.2)	(5,2)	4.3	17.5

* finance leases, PFI liabilities and transferred debt that form part of the Council's total debt

** shows only loans to which the Council is committed and excludes optional refinancing.

The underlying need to borrow for capital purposes is measured by the Capital Financing Requirement (CFR), while usable reserves and working capital are the underlying resources available for investment. The Council's current strategy is to maintain borrowing and investments below their underlying levels, known as internal borrowing.

The Council has an increasing CFR due to the capital programme, but minimal investments and will therefore not be required to borrow up to 2020/21 but is estimated be required to borrow an estimated £21.8m over the years 2022/23 and 2023/24.

CIPFA's *Prudential Code for Capital Finance in Local Authorities* recommends that the Council's total debt should be lower than its highest forecast CFR over the next three years. Table 1 shows that the Council expects to comply with this recommendation during 2020/21.

4.0 Liability Benchmark

To compare the Council's actual borrowing against an alternative strategy, a liability benchmark has been calculated showing the lowest risk level of borrowing. This assumes the same forecasts as table 1 above, but that cash and investment balances are kept to a minimum level of £5.0m at each year-end to maintain enough liquidity but minimise credit risk.

Table 2: Liability benchmark

	31.3.19 Actual £m	31.3.20 Estimate £m	31.3.21 Forecast £m	31.3.22 Forecast £m	31.3.23 Forecast £m
CFR *	57.1	73.9	83.6	92.6	105.4
Less: Usable reserves	43.1	43.1	43.9	44.4	44.5
Less: Working capital	4.1	4.0	3.8	3.6	3.4
Plus: Minimum investments	5.0	5.0	5.0	5.0	5.0
Liability Benchmark	14.9	31.8	40.9	49.6	62.5

*this includes capital expenditure for which external funding options have yet to be identified and will therefore default to being funded from borrowing

5.0 Borrowing Strategy

The Council currently holds £40m of loans, an increase of £19.3m on the previous year, as part of its strategy for funding previous years' capital programmes and Commercial Investment Strategy. The balance sheet forecast in table 1 shows that the Council does not expect to need to borrow in 2020/21. The Council may also borrow additional sums

to pre-fund future years' requirements, providing this does not exceed the authorised limit for borrowing of £135.0m.

5.1 Objectives

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

5.2 Strategy

Given the significant cuts to public expenditure and in particular to local government funding, the Council's borrowing strategy continues to address the key issue of affordability without compromising the longer-term stability of the debt portfolio. With short-term interest rates currently much lower than long-term rates, it is likely to be more cost effective in the short-term to either use internal resources, or to borrow short-term loans instead.

By doing so, the Council can reduce net borrowing costs (despite foregone investment income) and reduce overall treasury risk. The benefits of internal and short-term borrowing will be monitored regularly against the potential for incurring additional costs by deferring borrowing into future years when long-term borrowing rates are forecast to rise modestly. Arlingclose will assist the Council with this 'cost of carry' and breakeven analysis. Its output may determine whether the Council borrows additional sums at long-term fixed rates in 2020/21 with a view to keeping future interest costs low, even if this causes additional cost in the short-term.

Alternatively, the Council may arrange forward starting loans during 2020/21, where the interest rate is fixed in advance, but the cash is received in later years. This would enable certainty of cost to be achieved without suffering a cost of carry in the intervening period.

In addition, the Council may borrow short-term loans to cover unplanned cash flow shortages.

5.3 Sources of Borrowing

The approved sources of long-term and short-term borrowing are:

- Public Works Loan Board (PWLB) and any successor body
- any institution approved for investments (see below)
- any other bank or building society authorised to operate in the UK
- any other UK public sector body
- UK public and private sector pension funds

- capital market bond investors
- UK Municipal Bonds Agency plc and other special purpose companies created to enable local authority bond issues

5.4 Other sources of debt finance

In addition, capital finance may be raised by the following methods that are not borrowing, but may be classed as other debt liabilities:

- leasing
- hire purchase
- Private Finance Initiative
- sale and leaseback

The Council has previously raised all of its long-term borrowing from the PWLB but it continues to investigate other sources of finance, such as local Council loans and bank loans, that may be available at more favourable rates.

5.5 Municipal Bonds Agency

UK Municipal Bonds Agency (UK MBA) plc was established in 2014 by the Local Government Association as an alternative to the PWLB. It plans to issue bonds on the capital markets and lend the proceeds to local authorities at a rate below PWLB. This will be a more complicated source of finance than the PWLB for two reasons: borrowing authorities will be required to provide bond investors with a joint and several guarantee to refund their investment in the event that the agency is unable to for any reason; and there will be a lead time of several months between committing to borrow and knowing the interest rate payable. When the Council makes the decision to borrow, the option will be taken to consider whether the PWLB or the Municipal Bonds Agency are the most effective and efficient lender. Prior to approval to borrow from the UK MBA, separate approval will be sought from Cabinet.

5.6 LOBOs

The Council does not hold any LOBOs (Lender's Option Borrower's Option) loans. This where the lender has the option to propose an increase in the interest rate at set dates, following which the Council has the option to either accept the new rate or to repay the loan at no additional cost.

5.7 Short-Term and Variable Rate Loans

These loans leave the Council exposed to the risk of short-term interest rate rises and are therefore subject to the interest rate exposure limits in the treasury management indicators below.

5.8 Debt rescheduling

The PWLB allows authorities to repay loans before maturity and either pay a premium or receive a discount according to a set formula based on current interest rates. Other lenders may also be prepared to negotiate premature redemption terms. The Council may take advantage of this and replace some loans with new loans, or repay loans without replacement, where this is expected to lead to an overall cost saving or a reduction in risk.

6.0 Investment Strategy

The Council holds invested funds, representing income received in advance of expenditure plus balances and reserves held. In the year 2019/20 to December, the Council's investment balance has ranged between £2.5m in June and £31.0m in December, and similar levels are expected to be maintained in the forthcoming year.

6.1 Objectives

The CIPFA Code requires the Council to invest its funds prudently, and to have regard to the security and liquidity of its investments before seeking the highest rate of return, or yield. The Council's objective when investing money is to strike an appropriate balance between risk and return, minimising the risk of incurring losses from defaults and the risk of receiving unsuitably low investment income. Where balances are expected to be invested for more than one year, the Council will aim to achieve a total return that is equal or higher than the prevailing rate of inflation, in order to maintain the spending power of the sum invested.

6.2 Negative interest rates

If the UK enters into a recession in 2020/21, there is a small chance that the Bank of England could set its Bank Rate at or below zero, which is likely to feed through to negative interest rates on all low risk, short-term investment options. This situation already exists in many other European countries. In this event, security will be measured as receiving the contractually agreed amount at maturity, even though this may be less than the amount originally invested.

6.3 Strategy

Given the increasing risk and very low returns from short-term unsecured bank investments, the Council aims to continue to diversify its long-term investments into more secure and higher yielding asset classes, such as those offered through the Commercial Investment Strategy during 2020/21. The majority of the Council's surplus

cash is currently invested in short-term unsecured bank deposits, and money market funds.

6.4 Business models

Under the new IFRS 9 standard, the accounting for certain investments depends on the Council's "business model" for managing them. The Council aims to achieve value from its internally managed treasury investments by a business model of collecting the contractual cash flows and therefore, where other criteria are also met, these investments will continue to be accounted for at amortised cost.

6.5 Approved counterparties

The Council may invest its surplus funds with any of the counterparty types in table 3 below, subject to the cash limits (per counterparty) and the time limits shown.

Table 3: Approved investment counterparties and limits

Credit rating	Banks unsecured	Banks secured	Government	Corporates	Registered Providers
UK Govt	n/a	n/a	£ Unlimited 50 years	n/a	n/a
Public Authorities	n/a	n/a	£4m 50 Years	n/a	n/a
AAA F1+	£4m 2 years	£4m 20 years	£2m 50 years	£1m 20 years	£2m 20 years
AA+ F1+	£4m 2 years	£4m 10 years	£2m 25 years	£1m 10 years	£2m 10 years
AA F1+	£4m 2 years	£4m 5 years	£2m 15 years	£1m 5 years	£2m 10 years
AA- F1+	£4m 2 years	£4m 4 years	£2m 10 years	£1m 4 years	£2m 10 years
A+ F1	£4m 2 years	£4m 3 years	£2m 5 years	£1m 3 years	£2m 5 years
A F1	£4m 13 months	£4m 2 years	£2m 5 years	£1m 2 years	£2m 5 years
A- F2	£4m 6 months	£4m 13 months	£2m 5 years	£1m 13 months	£2m 5 years
None	£1m 6 months	n/a	£2m 25 years	£50,000 1 year	£2m 5 years
Pooled funds and real estate investment trusts		£5m per fund or trust			

This table must be read in conjunction with the notes below

6.6 Credit rating

Investment limits are set by reference to the lowest published long-term credit rating from a selection of external rating agencies. Where available, the credit rating relevant to the specific investment or class of investment is used, otherwise the counterparty credit rating is used. However, investment decisions are never made solely based on credit ratings, and all other relevant factors including external advice will be considered.

6.7 Banks unsecured

Accounts, deposits, certificates of deposit and senior unsecured bonds with banks and building societies, other than multilateral development banks. These investments are subject to the risk of credit loss via a bail-in should the regulator determine that the bank is failing or likely to fail. See below for arrangements relating to operational bank accounts.

6.8 Banks secured

Covered bonds, reverse repurchase agreements and other collateralised arrangements with banks and building societies. These investments are secured on the bank's assets, which limits the potential losses in the unlikely event of insolvency, and means that they are exempt from bail-in. Where there is no investment specific credit rating, but the collateral upon which the investment is secured has a credit rating, the higher of the collateral credit rating and the counterparty credit rating will be used to determine cash and time limits. The combined secured and unsecured investments in any one bank will not exceed the cash limit for secured investments.

6.9 Government

Loans, bonds and bills issued or guaranteed by national governments, regional and local authorities and multilateral development banks. These investments are not subject to bail-in, and there is generally a lower risk of insolvency, although they are not zero risk. Investments with the UK Central Government may be made in unlimited amounts for up to 50 years.

6.10 Corporates

Loans, bonds and commercial paper issued by companies other than banks and registered providers. These investments are not subject to bail-in, but are exposed to the risk of the company going insolvent. Loans to unrated companies will only be made either following an external credit assessment or to a maximum of £50,000 per company as part of a diversified pool in order to spread the risk widely.

6.11 Registered providers

Loans and bonds issued by, guaranteed by or secured on the assets of registered providers of social housing and registered social landlords, formerly known as housing associations. These bodies are tightly regulated by the Regulator of Social Housing. As providers of public services, they retain the likelihood of receiving government support if needed. This does not include service loans which are subject to separate authorisation by Cabinet.

6.12 Pooled funds

Shares or units in diversified investment vehicles consisting of the any of the above investment types, plus equity shares and property. These funds have the advantage of providing wide diversification of investment risks, coupled with the services of a professional fund manager in return for a fee. Short-term Money Market Funds that offer same-day liquidity and very low or no volatility will be used as an alternative to instant access bank accounts, while pooled funds whose value changes with market prices and/or have a notice period will be used for longer investment periods.

Bond, equity and property funds offer enhanced returns over the longer term but are more volatile in the short term. These allow the Council to diversify into asset classes other than cash without the need to own and manage the underlying investments. Because these funds have no defined maturity date, but are available for withdrawal after a notice period, their performance and continued suitability in meeting the Council's investment objectives will be monitored regularly.

6.13 Real estate investment trusts

Shares in companies that invest mainly in real estate and pay the majority of their rental income to investors in a similar manner to pooled property funds. As with property funds, REITs offer enhanced returns over the longer term, but are more volatile especially as the share price reflects changing demand for the shares as well as changes in the value of the underlying properties.

6.14 Operational Bank Accounts

The Council may incur operational exposures, for example through current accounts, collection accounts and merchant acquiring services, to any UK bank with credit ratings no lower than BBB- and with assets greater than £25 billion. These are not classed as investments, but are still subject to the risk of a bank bail-in, and balances will therefore be kept low and only contain balances sufficient for operational purposes. The Bank of England has stated that in the event of failure, banks with assets greater than £25 billion are more likely to be bailed-in than made insolvent, increasing the chance of the Council maintaining operational continuity.

6.15 Risk assessment and credit ratings

Credit ratings are obtained and monitored by the Council's treasury advisers, who will notify changes in ratings as they occur. Where an entity has its credit rating downgraded so that it fails to meet the approved investment criteria then:

- no new investments will be made,
- any existing investments that can be recalled or sold at no cost will be, and
- full consideration will be given to the recall or sale of all other existing investments with the affected counterparty.

Where a credit rating agency announces that a credit rating is on review for possible downgrade (also known as "rating watch negative" or "credit watch negative") so that it may fall below the approved rating criteria, then only investments that can be withdrawn on the next working day will be made with that organisation until the outcome of the review is announced. This policy will not apply to negative outlooks, which indicate a long-term direction of travel rather than an imminent change of rating.

6.16 Other information on the security of investments

The Council understands that credit ratings are good, but not perfect, predictors of investment default. Full regard will therefore be given to other available information on the credit quality of the organisations in which it invests, including credit default swap prices, financial statements, information on potential government support, reports in the quality financial press and analysis and advice from the Council's treasury management adviser. No investments will be made with an organisation if there are substantive doubts about its credit quality, even though it may otherwise meet the above criteria.

When deteriorating financial market conditions affect the creditworthiness of all organisations, as happened in 2008 and 2011, this is not generally reflected in credit ratings, but can be seen in other market measures. In these circumstances, the Council will restrict its investments to those organisations of higher credit quality and reduce the maximum duration of its investments to maintain the required level of security. The extent of these restrictions will be in line with prevailing financial market conditions. If these restrictions mean that insufficient commercial organisations of high credit quality are available to invest the Council's cash balances, then the surplus will be deposited with the UK Government via the Debt Management Office or invested in government treasury bills for example, or with other local authorities. This will cause a reduction in the level of investment income earned but will protect the principal sum invested.

6.17 Investment Limits

The Council's revenue reserves available to cover investment losses are forecast to be £43.1m on 31st March 2020. In order that no more than 15% of available reserves will be put at risk in the case of a single default, the maximum that will be lent to any one organisation (other than the UK Government) will be £5m. A group of banks under the same ownership will be treated as a single organisation for limit purposes. Limits will

also be placed on fund managers, investments in brokers' nominee accounts, foreign countries and industry sectors as below. Investments in pooled funds and multilateral development banks do not count against the limit for any single foreign country, since the risk is diversified over many countries.

Table 4: Investment limits

	Cash limit
Any single organisation, except the UK Central Government	£5m each
UK Central Government	unlimited
Any group of organisations under the same ownership	£5m per group
Any group of pooled funds under the same management	£5m per manager
Negotiable instruments held in a broker's nominee account	£4m per broker
Foreign countries	£2m per country
Registered providers and registered social landlords	£4m in total
Unsecured investments with building societies	£4m in total
Loans to unrated corporates	£1m in total
Money market funds	£5m in total
Real estate investment trusts	£5m in total
Note: These limits are for Treasury Management investments and does not include investments made for service or community purposes.	

6.18 Liquidity management

The Council uses a cash flow forecasting spreadsheet to determine the maximum period for which funds may prudently be committed. The forecast is compiled on a prudent basis to minimise the risk of the Council being forced to borrow on unfavourable terms to meet its financial commitments. Limits on long-term investments are set by reference to the Council's medium-term financial plan and cash flow forecast.

7.0 Treasury Management Indicators

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

7.1 Security

The Council has adopted a voluntary measure of its exposure to credit risk by monitoring the value-weighted average credit rating of its investment portfolio. This is

calculated by applying a score to each investment (AAA=1, AA+=2, etc.) and taking the arithmetic average, weighted by the size of each investment. Unrated investments are assigned a score based on their perceived risk.

Credit risk indicator	Target
Portfolio average credit rating	A-

7.2 Liquidity

The Council has adopted a voluntary measure of its exposure to liquidity risk by monitoring the amount of cash available to meet unexpected payments within a rolling 3 month period, without additional borrowing.

Liquidity risk indicator	Target
Total cash available within 3 months	£2m

7.3 Interest Rate Exposures

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

Interest rate risk indicator	Limit
Upper limit on one-year revenue impact of a 1% <u>rise</u> in interest rates	£128,000
Upper limit on one-year revenue impact of a 1% <u>fall</u> in interest rates	£128,000

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

7.4 Maturity structure of borrowing

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

Refinancing rate risk indicator	Upper limit	Lower limit
Under 12 months	80%	0%
12 months and within 24 months	80%	0%
24 months and within 5 years	80%	0%
5 years and within 10 years	100%	0%
10 years and above	100%	0%

20 years and above	100%	0%
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Time periods start on the first day of each financial year. The maturity date of borrowing is the earliest date on which the lender can demand repayment.

7.5 Principal sums invested for periods longer than a year

The purpose of this indicator is to control the Council's exposure to the risk of incurring losses by seeking early repayment of its investments. The limits on the long-term principal sum invested to final maturities beyond the period end will be:

Price risk indicator	2020/21	2021/22	2022/23
Limit on principal invested beyond year end	£10m	£10m	£10m

8.0 Related Matters

The CIPFA Code requires the Council to include the following in its treasury management strategy.

8.1 Financial Derivatives

Local authorities have previously made use of financial derivatives embedded into loans and investments both to reduce interest rate risk (e.g. interest rate collars and forward deals) and to reduce costs or increase income at the expense of greater risk (e.g. LOBO loans and callable deposits). The general power of competence in Section 1 of the *Localism Act 2011* removes much of the uncertainty over local authorities' use of standalone financial derivatives (i.e. those that are not embedded into a loan or investment).

The Council will only use standalone financial derivatives (such as swaps, forwards, futures and options) where they can be clearly demonstrated to reduce the overall level of the financial risks that the Council is exposed to. Additional risks presented, such as credit exposure to derivative counterparties, will be taken into account when determining the overall level of risk. Embedded derivatives, including those present in pooled funds and forward starting transactions, will not be subject to this policy, although the risks they present will be managed in line with the overall treasury risk management strategy.

Financial derivative transactions may be arranged with any organisation that meets the approved investment criteria. The current value of any amount due from a derivative counterparty will count against the counterparty credit limit and the relevant foreign country limit.

8.2 Markets in Financial Instruments Directive

The Council has opted up to professional client status with its providers of financial services, including advisers, banks, brokers and fund managers, allowing it access to a greater range of services but without the greater regulatory protections afforded to individuals and small companies. Given the size and range of the Council's treasury management activities, the Chief Financial Officer believes this to be the most appropriate status.

9.0 Financial Implications

The budget for investment income in 2020/21 is £0.05m, based on an average investment portfolio of £10.0m at an interest rate of 0.5%. The budget for debt interest paid in 2020/21 is £1.42m, based on an average debt portfolio of £40.0m at an average interest rate of 3.5%. If actual levels of investments and borrowing, or actual interest rates, differ from that forecast, performance against budget will be correspondingly different.

10.0 Other Options Considered

The CIPFA Treasury Management Code does not prescribe any particular treasury management strategy for local authorities to adopt. The Chief Financial Officer, having consulted the Executive Councillor for Strategic Resources believes that the above strategy represents an appropriate balance between risk management and cost effectiveness. Alternative strategies, with their financial and risk management implications, are listed below.

Alternative	Impact on income and expenditure	Impact on risk management
Invest in a narrower range of counterparties and/or for shorter times	Interest income will be lower	Lower chance of losses from credit related defaults, but any such losses may be greater
Invest in a wider range of counterparties and/or for longer times	Interest income will be higher	Increased risk of losses from credit related defaults, but any such losses may be smaller
Borrow additional sums at long-term fixed interest rates	Debt interest costs will rise; this is unlikely to be offset by higher investment income	Higher investment balance leading to a higher impact in the event of a default; however long-term interest costs may be more certain
Borrow short-term or variable loans instead of long-term fixed rates	Debt interest costs will initially be lower	Increases in debt interest costs will be broadly offset by rising investment income in the medium term, but long-term costs may be less certain

Reduce level of borrowing	Saving on debt interest is likely to exceed lost investment income	Reduced investment balance leading to a lower impact in the event of a default; however long-term interest costs may be less certain
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Arlingclose Economic & Interest Rate Forecast November 2019

Underlying assumptions:

- The global economy is entering a period of slower growth in response to political issues, primarily the trade policy stance of the US. The UK economy has displayed a marked slowdown in growth due to both Brexit uncertainty and the downturn in global activity. In response, global and UK interest rate expectations have eased.
- Some positivity on the trade negotiations between China and the US has prompted worst case economic scenarios to be pared back. However, information is limited, and upbeat expectations have been wrong before.
- Brexit has been delayed until 31 January 2020. While the General Election has maintained economic and political uncertainty, the opinion polls suggest the Conservative position in parliament may be strengthened, which reduces the chance of Brexit being further frustrated. A key concern is the limited transitional period following a January 2020 exit date, which will maintain and create additional uncertainty over the next few years.
- UK economic growth has stalled despite Q3 2019 GDP of 0.3%. Monthly figures indicate growth waned as the quarter progressed and survey data suggest falling household and business confidence. Both main political parties have promised substantial fiscal easing, which should help support growth.
- While the potential for divergent paths for UK monetary policy remain in the event of the General Election result, the weaker external environment severely limits potential upside movement in Bank Rate, while the slowing UK economy will place pressure on the MPC to loosen monetary policy. Indeed, two MPC members voted for an immediate cut in November 2019.
- Inflation is running below target at 1.7%. While the tight labour market risks medium-term domestically-driven inflationary pressure, slower global growth should reduce the prospect of externally driven pressure, although political turmoil could push up oil prices.
- Central bank actions and geopolitical risks will continue to produce significant volatility in financial markets, including bond markets.

Forecast:

- Although we have maintained our Bank Rate forecast at 0.75% for the foreseeable future, there are substantial risks to this forecast, dependant on General Election outcomes and the evolution of the global economy.
- Arlingclose judges that the risks are weighted to the downside.
- Gilt yields have risen but remain low due to the soft UK and global economic outlooks. US monetary policy and UK government spending will be key influences alongside UK monetary policy.

- We expect gilt yields to remain at relatively low levels for the foreseeable future and judge the risks to be broadly balanced.

	Dec-19	Mar-20	Jun-20	Sep-20	Dec-20	Mar-21	Jun-21	Sep-21	Dec-21	Mar-22	Jun-22	Sep-22	Dec-22	Average
Official Bank Rate														
Upside risk	0.00	0.00	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.21
Arlingclose Central Case	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75
Downside risk	-0.50	-0.75	-0.75	-0.75	-0.75	-0.75	-0.75	-0.75	-0.75	-0.75	-0.75	-0.75	-0.75	-0.73
3-month money market rate														
Upside risk	0.10	0.10	0.25	0.25	0.25	0.25	0.25	0.25	0.30	0.30	0.30	0.30	0.30	0.25
Arlingclose Central Case	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75
Downside risk	-0.50	-0.75	-0.75	-0.75	-0.75	-0.75	-0.75	-0.75	-0.75	-0.75	-0.75	-0.75	-0.75	-0.73
1yr money market rate														
Upside risk	0.10	0.20	0.20	0.20	0.20	0.20	0.20	0.25	0.30	0.30	0.30	0.30	0.30	0.23
Arlingclose Central Case	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85
Downside risk	-0.30	-0.50	-0.55	-0.65	-0.65	-0.65	-0.65	-0.65	-0.65	-0.65	-0.65	-0.65	-0.65	-0.60
5yr gilt yield														
Upside risk	0.30	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.40	0.45	0.45	0.45	0.37
Arlingclose Central Case	0.50	0.50	0.50	0.55	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.57
Downside risk	-0.35	-0.50	-0.50	-0.55	-0.60	-0.60	-0.60	-0.60	-0.60	-0.60	-0.60	-0.60	-0.60	-0.56
10yr gilt yield														
Upside risk	0.30	0.30	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.40	0.40	0.45	0.45	0.37
Arlingclose Central Case	0.75	0.75	0.80	0.80	0.85	0.85	0.90	0.90	0.95	0.95	1.00	1.00	1.00	0.88
Downside risk	-0.40	-0.40	-0.40	-0.40	-0.45	-0.45	-0.45	-0.45	-0.50	-0.50	-0.50	-0.50	-0.50	-0.45
20yr gilt yield														
Upside risk	0.30	0.30	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.40	0.40	0.45	0.45	0.37
Arlingclose Central Case	1.20	1.20	1.25	1.25	1.25	1.30	1.30	1.30	1.35	1.35	1.35	1.40	1.40	1.30
Downside risk	-0.40	-0.40	-0.45	-0.45	-0.45	-0.45	-0.45	-0.45	-0.45	-0.45	-0.45	-0.50	-0.50	-0.45
50yr gilt yield														
Upside risk	0.30	0.30	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.40	0.40	0.45	0.45	0.37
Arlingclose Central Case	1.20	1.20	1.25	1.25	1.25	1.30	1.30	1.30	1.35	1.35	1.35	1.40	1.40	1.30
Downside risk	-0.40	-0.40	-0.45	-0.45	-0.45	-0.45	-0.45	-0.45	-0.45	-0.45	-0.45	-0.50	-0.50	-0.45

PWLB Certainty Rate (Maturity Loans) = Gilt yield + 1.80%

PWLB Local Infrastructure Rate (Maturity Loans) = Gilt yield + 0.60%

Local Context for Economic and Credit Environment

Economic Background

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

In addition restricted economic growth will increase financial strain on household which may result in increased demand for Council services such as benefits, homelessness, and housing services.

Inflationary pressures could start to effect council spending. As a result there could be pressure on some budgets where costs are rising. There will also be increased pressure in the MTFS to mitigate this pressure through changes in spending and income generation. The increase in Business Rates is set on the Bank of England's inflationary report August 2019, which indicates a forecasted rate of 2.4%, for the purposes of the MTFS 3% has been used.

In a positive labour market where there are few vacancies, the Council may find it harder to recruit suitably skilled staff.

Credit Outlook

The Council monitors credit ratings and credit default swaps, these are used to make decision about which institutions to invest with, based on the parameters set within the Treasury Management strategy

The council receives a monthly listing from its treasury management advisors (Arlingclose) showing the rates and durations for a range of financial institutions.

The Council's investments are in most of the short duration therefore, any adverse movements in credit ratings would be a signal to remove investments from those institutions.

The Council uses Natwest for its transactional banking, but keeps the investment balance held with Natwest to sufficient levels to meet operational needs.

Interest Rate Forecast

Increases in the Bank of England rate have pushed up other market rate e.g. Money Market Funds and deposit accounts rates. Whilst this is good news, interest rates are still at historically low levels, combined with the prediction that rates will rise slowly, total interest receipts will not increase significantly in the medium term.

Existing Investment & Debt Portfolio Position

	31/12/19 Actual Portfolio £m	31/12/19 Average Rate %
External borrowing:		
Public Works Loan Board	41.5	3.0
Local authorities	0	
Other loans	0	
Total external borrowing	41.5	
Other long-term liabilities:		
Finance Leases	0.5	n/a
Total other long-term liabilities	0.5	
Total gross external debt	42.0	
Treasury investments:		
Banks & building societies (unsecured)	7.8	0.34
Government (incl. local authorities)	3.0	0.5
Corporate bonds and loans	6.4	3.9
Money Market Funds	9.8	0.76
Pooled property fund	4.0	n/a
Total treasury investments	31.0	
Net debt	11.0	

Capital Strategy 2020/21

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Appendix A Risks Inherent in the Council's Investments in Commercial Property

1.0 Why is a Strategy Needed?

1.1 Introduction

The capital strategy was a new report introduced for 2019/20, giving a high-level overview of how capital expenditure, capital financing and treasury management activity contribute to the provision of local public services along with an overview of how associated risk is managed and the implications for future financial sustainability.

2.0 Capital Expenditure and Financing

2.1 Capital Expenditure

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

- For details of the Council's policy on capitalisation, see the Council's Code of Financial Management.

In 2020/21, the Council is planning capital expenditure of £16.6m as summarised below:

Table 1: Prudential Indicator: Estimates of Capital Expenditure

	2018/19 actual £m	2019/20 forecast £m	2020/21 budget £m	2021/22 budget £m	2022/22 budget £m
General Fund services	8.5	8.1	8.1	13.7	17.5
Capital investments	11.5	14.5	8.6	0	0
TOTAL	20.0	22.6	16.6	13.7	17.5

The main capital projects include Disabled Facilities Grants (£2.2m), Alms Close Industrial Unit Construction (£1.0m) and Oak Tree Centre (£1.0m).

2.2 Governance

Service managers bid annually in August to include projects in the Council's capital programme. Bids are collated by the Finance team who calculate the financing cost (which can be nil if the project is fully externally financed). The Finance and

Procurement Governance Board appraises all bids based on a comparison of service priorities against financing costs and makes recommendations to the Senior Leadership Team. The final capital programme is then presented to Cabinet in January and to Council in February each year.

The capital project will be monitored through its lifecycle by the Project Management Governance Board (or its equivalent).

- For full details of the Council’s capital programme, including the project appraisals undertaken, see here [Capital Bids](#)

All capital expenditure must be financed, either from external sources (government grants and other contributions), the Council’s own resources (revenue, reserves and capital receipts) or debt (borrowing, leasing and Private Finance Initiative). The planned financing of the above expenditure is as follows:

Table 2: Capital financing

	2018/19 actual £m	2019/20 forecast £m	2020/21 budget £m	2021/22 budget £m	2022/22 budget £m
External sources	2.7	2.6	3.5	2.2	2.0
Own resources	2.7	2.7	1.0	0	0
Debt	7.8	16.7	7.0	9.0	12.7
TOTAL	13.2	22	11.5	11.2	14.7

Debt is only a temporary source of finance, since loans and leases must be repaid, and this is therefore replaced over time by other financing, usually from revenue which is known as minimum revenue provision (MRP). Alternatively, proceeds from selling capital assets (known as capital receipts) may be used to replace debt finance. Planned MRP and use of capital receipts are as follows:

Table 3: Replacement of debt finance

	2018/19 actual £m	2019/20 forecast £m	2020/21 budget £m	2021/22 budget £m	2022/22 budget £m
Own resources	2.0	2.4	2.3	2.5	2.8

- The Council’s full minimum revenue provision statement is available as part of the MTFS report.

The Council’s cumulative outstanding amount of debt finance is measured by the capital financing requirement (CFR). This increases with new debt-financed capital

expenditure and reduces with MRP and capital receipts used to replace debt. The CFR is expected to increase by £9.7m during 2020/21. Based on the above figures for expenditure and financing, the Council's estimated CFR is as follows:

Table 4: Prudential Indicator: Estimates of Capital Financing Requirement

	2018/19 actual £m	2019/20 forecast £m	2020/21 budget £m	2021/22 budget £m	2022/22 budget £m
General Fund services	42.9	47.9	50.1	59.1	71.9
Capital investments	14.7	26.5	34.0	34.0	34.0
TOTAL CFR	57.6	74.4	84.1	93.1	105.9

2.3 Asset management

To ensure that capital assets continue to be of long-term use, the Council has various strategies to manage assets held by services

2.4 Asset disposals

When a capital asset is no longer needed, it may be sold so that the proceeds, known as capital receipts, can be spent on new assets or to repay debt. The Council is currently also permitted to spend capital receipts on service transformation projects until 2021/22. Repayments of capital grants, loans and investments also generate capital receipts. The Council plans to receive £0.8m of capital receipts in the coming financial year as follows:

Table 5: Capital receipts

	2018/19 actual £m	2019/20 forecast £m	2020/21 budget £m	2021/22 budget £m	2022/22 budget £m
Asset sales	0.94	0.88	0.50	0.45	0.40
Loans repaid	0.31	0.32	0.32	0.32	0.32
TOTAL	1.25	1.2	0.82	0.77	0.72

3.0 Borrowing, debt and investments

3.1 Treasury Management

Treasury management is concerned with keeping sufficient but not excessive cash available to meet the Council's spending needs, while managing the risks involved. Surplus cash is invested until required, while a shortage of cash will be met by borrowing, to avoid excessive credit balances or overdrafts in the bank current account. The Council is typically cash rich in the short-term as revenue income is received before it is spent, but cash poor in the long-term as capital expenditure is incurred before being financed. The revenue cash surpluses are offset against capital cash shortfalls to reduce overall borrowing.

Due to decisions taken in the past, the Council currently has £40.1m borrowing at an average interest rate of 3% and £31.0m treasury investments at an average rate of 1.33%, short-term cash is at an average rate of 0.58%

3.2 Borrowing strategy

The Council's main objectives when borrowing are to achieve a low but certain cost of finance while retaining flexibility should plans change in future. These objectives are often conflicting, and the Council therefore seeks to strike a balance between cheap short-term loans (currently available at around 1.00%) and long-term fixed rate loans where the future cost is known but higher (currently 2.5 to 3.5%).

Projected levels of the Council's total outstanding debt (which comprises borrowing, and leases are shown below, compared with the capital financing requirement (see above).

Table 6: Prudential Indicator: Gross Debt and the Capital Financing Requirement

	2018/19 actual £m	2019/20 forecast £m	2020/21 budget £m	2021/22 budget £m	2022/22 budget £m
Debt (incl. PFI & leases)	28.7	40.0	39.4	38.7	38.3
Capital Financing Requirement	57.6	74.4	84.1	93.1	105.9

Statutory guidance is that debt should remain below the capital financing requirement, except in the short-term. As can be seen from table 6, the Council expects to comply with this in the medium term.

3.3 Liability benchmark

To compare the Council's actual borrowing against an alternative strategy, a liability benchmark has been calculated showing the lowest risk level of borrowing. This assumes that cash and investment balances are kept to £5m at each year-end. This benchmark is currently £31.8m and is forecast to rise to £62.5m over the next three years.

Table 7: Borrowing and the Liability Benchmark in £m

	2018/19 actual £m	2019/20 forecast £m	2020/21 budget £m	2021/22 budget £m	2022/22 budget £m
Outstanding borrowing	28.7	40.0	39.4	38.7	38.3
Liability benchmark	14.9	31.8	40.9	49.6	62.5

The table shows that the Council expects to reduce its borrowing below its liability benchmark. However, funding of future year capital projects are still to be determined and are therefore not included.

3.4 Affordable borrowing limit

The Council is legally obliged to set an affordable borrowing limit (also termed the authorised limit for external debt) each year. In line with statutory guidance, a lower “operational boundary” is also set as a warning level should debt approach the limit.

Table 7: Prudential Indicators: Authorised limit and operational boundary for external debt in £m

	2018/19 limit	2019/20 limit	2020/21 limit	2021/22 limit
Authorised limit – General	78	80	80	80
Authorised limit – Loans	15	20	20	20
Authorised limit – CIS	30	35	35	35
Authorised limit – total external debt	123	135	135	135
Operational boundary – General	73	70	70	70
Authorised limit – Loans	15	15	15	15
Authorised limit – CIS	30	30	30	30
Operational boundary – total external debt	118	115	115	115

- Further details on borrowing are in detailed in the Treasury Management Strategy.

3.5 Investment strategy

Treasury investments arise from receiving cash before it is paid out again. Investments made for service reasons or for pure financial gain are not generally considered to be part of treasury management.

The Council’s policy on treasury investments is to prioritise security and liquidity over yield, that is to focus on minimising risk rather than maximising returns. Cash that is likely to be spent in the near term is invested securely, for example with the government, other local authorities or selected high-quality banks, to minimise the risk of loss. Money that could be held for longer terms is invested more widely, including in bonds, shares and property, to balance the risk of loss against the risk of receiving returns below inflation. Both near-term and longer-term investments may be held in pooled funds, where an external fund manager makes decisions on which particular investments to buy and the Council may request its money back at short notice.

Table 8: Treasury management investments

	2018/19 actual £m	2019/20 forecast £m	2020/21 budget £m	2021/22 budget £m	2022/22 budget £m
Near-term investments	3.5	20.1	15.8	13.1	5.7
Longer-term investments	10.0	10.0	10.0	10.0	10.0
TOTAL	13.5	30.1	25.8	23.1	15.7

- Further details on treasury investments are in the Council’s Treasury Management Strategy 2020/21.

3.6 Governance

Decisions on treasury management investment and borrowing are made daily and are therefore delegated to the Director of Finance and staff, who must act in line with the treasury management strategy approved by Council. Half-yearly reports on treasury management activity are presented to Council. The Overview and Scrutiny Panel (Performance and Growth) is responsible for scrutinising treasury management decisions

4.0 Investments for Service Purposes

4.1 Service Investments

The Council makes investments to assist local public services, including making loans to local organisations. In light of the public service objective, the Council is willing to take more risk than with treasury investments, however it still plans for such investments to break-even / generate a profit after all costs.

4.2 Governance

Decisions on service investments are made by the relevant service manager in consultation with the Director of Finance and must meet the criteria and limits laid down in the Treasury Management Strategy. Most loans and shares are capital expenditure and purchases will therefore also be approved as part of the capital programme.

- Further details on service investments are in pages in the Investment Strategy.

5.0 Commercial Activities

5.1 Purpose of commercial activity

With central government financial support for local public services declining, the Council invests in commercial property purely or mainly for financial gain. Total commercial investments are currently valued at £46.252m with the largest being Rowley Arts Centre in St Neots at £7.2m. The total portfolio provides a net yield (rental income/valuation) of 8.05%.

With financial return being the main objective, the Council accepts higher risk on commercial investment than with treasury investments. The principal risk exposures include see also Appendix A for further description and mitigation.

- Declining capital values risk
- Rising borrowing costs risk
- Illiquidity of assets risk
- Void risk
- Economic environment risk
- Regulatory risk
- Policy risk
- Resource risk

In order that commercial investments remain proportionate to the size of the authority, these are subject to a 6% gross yield and contingency plans are in place should expected yields not materialise.

5.2 Governance

Decisions on commercial investments are made by the Responsible Financial Officer in line with the criteria and limits approved by Council in the Treasury Management Strategy. Property and most other commercial investments are also capital expenditure and purchases will therefore also be approved as part of the capital programme.

- Further details on commercial investments and limits on their use are in the Investment Strategy
- Further details on the risk management of commercial investments are in the Investment Strategy

6.0 Liabilities and guarantees

6.1 Liabilities

In addition to debt of £40.1m detailed above, the Council is committed to making future payments to cover its pension fund deficit (valued at £242m). The Council has also set aside £1.6m to cover risks from NDR Appeals Provision. The Council is also at risk of having to pay for contingent liabilities (as at 31st March 2019), including Contaminated Land (£3.1m), NHS Trust (£2.0m) and Municipal Mutual Insurance Liquidation (£0.6m). The Council has not put aside any money because the requirement to pay will only materialise if a future event outside the control of the council occurs.

6.2 Governance

Decisions on incurring new discretionary liabilities are taken by service managers in consultation with the Responsible Financial Officer. The risk of liabilities crystallising and requiring payment is monitored by Finance. New liabilities are reported to the Responsible Financial Officer for approval/notification as appropriate.

- Further details on liabilities are included in the 2018/19 statement of accounts (page 9) [Statement of Accounts 2018-19](#)

7.0 Revenue Budget Implications

7.1 Minimum Revenue Provision

Although capital expenditure is not charged directly to the revenue budget, interest payable on loans and MRP are charged to revenue, offset by any investment income receivable. The net annual charge is known as financing costs; this is compared to the net revenue stream i.e. the amount funded from Council Tax, business rates and general government grants.

Table 9: Prudential Indicator: Proportion of financing costs to net revenue stream

	2018/19 actual £m	2019/20 forecast £m	2020/21 budget £m	2021/22 budget £m	2022/23 budget £m
Financing costs (£m)	2.734	3.426	3.943	4.237	4.687
Proportion of net revenue stream	16.24%	19.9%	22.3%	23.3%	25.3%

- Further details on the revenue implications of capital expenditure are set out in the 2020/21 revenue budget.

7.2 Sustainability

Due to the very long-term nature of capital expenditure and financing, the revenue budget implications of expenditure incurred in the next few years will extend for up to 35 years into the future. The Responsible Financial Officer is satisfied that the proposed capital programme is prudent, affordable and sustainable, on the basis that;

- Services have been involved in the process to identify future capital requirements.
- Bids for capital expenditure have been scrutinised by the Finance and Procurement Governance Board (or its equivalent), including a presentation to the board.
- MRP has been calculated according to the approved policy.
- A business plan will need to be produced for each project before it commences.
- The capital project will be monitored by the Project Management Governance Board (or its equivalent).
- Capital receipt projections are prudent and based on historic experience.
- The costs of borrowing have been built into the budget and MTFs, along with due sensitivity analysis on the current and medium term costs of borrowing, these have been included in the s.25 statement within the 2020/21 Budget (and Medium Term Financial Strategy 2021/22 to 2024/25).

8.0 Knowledge and Skills

8.1 Qualifications

The Council employs professionally qualified and experienced staff in senior positions with responsibility for making capital expenditure, borrowing and

investment decisions. For example, the Finance Manager, is a qualified accountant with 25 years' experience, and the Estates Manager is a member of the Royal Institution of Chartered Surveyors. The Council can provide junior staff with funding to study relevant professional qualifications including CIPFA and AAT.

Where Council staff do not have the knowledge and skills required, use is made of external advisers and consultants that are specialists in their field. The Council currently employs Arlingclose Limited as treasury management advisers, and Barker Storey Matthews as property consultants and other consultants as specialist tasks are identified. This approach is more cost effective than employing such staff directly, and ensures that the Council has access to knowledge and skills commensurate with its risk appetite.

- Further details on staff training can be found in the Council's Workforce Strategy
- The Council has a guide for use of external advisors- The Professional Services Guide.

Appendix A

Risks inherent in the Council's investments in commercial property

	Risk	Description of risk	Mitigation
A	Falling capital value	Reduction in the market value of the property	<p>Commission regular condition surveys</p> <p>Ensure maintenance is carried out (including tenant repairs)</p> <p>Perform regular maintenance</p> <p>Plan capital improvements</p> <p>Monitor general market movements, if falling consider divestment of some of the portfolio</p> <p>Use active asset management including negotiation leases before terminations to maintain asset values</p>
B	Rising borrowing costs	Increase in the cost of servicing loan interest	Only use fixed rate borrowing (PWLB)
C	Illiquidity of assets	Assets cannot be sold in the short-term	<p>Keep sufficient funds in short-term investments</p> <p>Keep funds in the CCLA property fund, which is property based but is available to sell quicker than property</p> <p>Keep open channels to short-term borrowing</p> <p>Seek relationships with other local authorities that have surplus cash</p> <p>Maintain properties to make them more desirable if a sale is required</p>
D	Void risk	Empty properties reduce rental income	<p>Market empty properties on an active basis</p> <p>Keep close contact with tenants so their intentions are known</p>

			Monitor tenant covenant
E	Economic environment risk	General economic condition worsen leading to reduced demand for commercial properties	Diversify the portfolio geographically and by type (retail, commercial, industrial)
F	Regulatory risks	Changes to legislation or accounting regulations effect the operation of the CIS	Maintain awareness of the direction of Government and Treasury policies. Influence policy direction through nation groups, e.g. CIPFA, LGA, s151. Respond to consultations on relevant regulation changes
G	Policy risks	Changes to council priorities lead to lack of corporate support for the CIS	Influence corporate policy through officer forums Maintain relationships with political leadership Market the CIS internally to ensure the strategy is understood Integrate the CIS income streams into the budget
H	Resource risk	Lack of resource in terms of skills and time	Pay market salaries to recruit and retain the people with the right skills and experience Provide training to keep skills up to date Have sufficient budget to buy in professional skills and advice when required Provide member commercial investment training

Investment Strategy 2020/21

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1.0 Introduction

The Authority invests its money for three broad purposes:

- because it has surplus cash as a result of its day-to-day activities, for example when income is received in advance of expenditure (known as **treasury management investments**),
- to support local public services by lending to or buying shares in other organisations (**service investments**), and
- to earn investment income (known as **commercial investments** where this is the main purpose).

This investment strategy is a new report for 2020/21, meeting the requirements of statutory guidance issued by the government in January 2019, and focuses on the second and third of these categories.

2.0 Treasury Management Investments

The Authority typically receives its income in cash (e.g. from taxes and grants) before it pays for its expenditure in cash (e.g. through payroll and invoices). It also holds reserves for future expenditure and collects local taxes on behalf of other local authorities and central government. These activities, plus the timing of borrowing decisions, lead to a cash surplus which is invested in accordance with guidance from the Chartered Institute of Public Finance and Accountancy. The balance of treasury management investments is expected to fluctuate between £2.5m and £31.0m during the 2020/21 financial year.

2.1 Contribution

The contribution that these investments make to the objectives of the Authority is to support effective treasury management activities.

2.2 Further Details

Full details of the Authority's policies and its plan for 2020/21 for treasury management investments are covered in a separate document, the treasury management strategy.

3.0 Service Investments: Loans

3.1 Contribution

The Council lends money to its subsidiaries, its suppliers, local businesses, local charities, housing associations, local residents and its employees to support local public services and stimulate local economic growth.

Luminus – Together with Cambridgeshire County Council and health partners a need has been identified for extra care for older people in St Ives. A loan was provided to

Luminus to develop a new health care scheme for frail older people at Langley Court, St Ives; which consists of 55 1 and 2 bedroom flats.

Cambridge Regional College (formerly Huntingdonshire Regional College) – A loan was provided to CRC for the redevelopment of their campus. It will ensure students are able to access quality courses and facilities; it will also be financially beneficial to both the Council and College.

Huntingdon Gymnastics Club – A loan was provided to Huntingdon Gymnasium Club to fund building a second gymnasium. At its current capacity they were not able to meet demand. The club considered the expansion of the facility at Huntingdon will serve the community as a whole and consolidate the reputation of Huntingdon Gymnastics Club as a centre of excellence.

Urban and Civic Loan – A loan was provided to Urban and Civic to fast forward the construction of Incubator II on the Enterprise Zone at Alconbury.

3.2 Security

The main risk when making service loans is that the borrower will be unable to repay the principal lent and/or the interest due. In order to limit this risk, and ensure that total exposure to service loans remains proportionate to the size of the Authority, upper limits on the outstanding loans to each category of borrower have been set as follows:

Table 1: Loans for service purposes in £'000

Borrower	31.3.2019 actual			2020/21
	Balance owing	Loss allowance	Net figure in accounts	Approved Limit
Luminus	4,917	0	4,917	Limit not split across categories
Cambridge Regional College	582	0	582	
Huntingdon Town Council	800	0	800	
Huntingdon Gymnastics Club	26	0	26	
Urban and Civic	1,984	0	1,984	
Improvement Loans	530	0	530	
Employee Loans	54	0	54	
Rental Deposits	173	0	173	
TOTAL	9,066	0	9,066	15,000

Accounting standards require the Authority to set aside loss allowance for loans, reflecting the likelihood of non-payment. The figures for loans in the Authority's statement of accounts from 2018/19 onwards will be shown net of this loss allowance. However, the Authority makes every reasonable effort to collect the full sum lent and has appropriate credit control arrangements in place to recover overdue repayments.

3.3 Risk assessment

The Authority assesses the risk of loss before entering into and whilst holding service loans by:

1. A robust acquisition due diligence process and subsequent approvals
2. Liability management (reviews of debt levels and terms)
3. Borrower (financial exposures, potential defaults, changing business plans, credit rating)
4. Delivery partners (suitability, performance levels and financial stability)
5. Market factors (with periodic advice from appropriate professionals)
6. State Aid considerations
7. Professional advisors

The Dun and Bradstreet Credit Reporter are used to provide credit reports on the borrowers. The reports provide the following:

- Risk Assessment
- Trade Payments
- Legal Events
- Corporate Linkage
- Company Profile
- Financials
- Registry Info

The credit reports have a tracking feature which notifies the Council regarding any updates on a borrower's credit. Other sources such as Companies House and news sites provide the Authority with extra information to assess and monitor risk.

4.0 Service Investments: Shares

4.1 Contribution

The Council will invest in the shares of its subsidiaries, to support local public services and stimulate local economic growth. The Council will be the sole shareholder of its subsidiary HDC Ventures Limited. The purpose of HDC Ventures is to enable the Council to participate in commercial trading activities.

4.2 Security

One of the risks of investing in shares is that they fall in value meaning that the initial outlay may not be recovered. In order to limit this risk, upper limits on the sum invested in each category of shares have been set as follows.

Table 2: Shares held for service purposes in £'000

Category of company	31.3.2019 actual			2020/21
	Amounts invested	Gains or losses	Value in accounts	Approved Limit
Subsidiaries	100	0	100	1,000
TOTAL	100	0	100	1,000

4.3 Risk assessment

The risk will be assessed as the company matures and contracts are developed.

4.4 Liquidity

Each investment will be considered by Cabinet and the maximum period set will be on a case by case basis.

4.5 Non-specified Investments

Shares are the only investment type that the Authority has identified that meets the definition of a non-specified investment in the government guidance. The limits above on share investments are therefore also the Authority's upper limits on non-specified investments. The Authority has not adopted any procedures for determining further categories of non-specified investment since none are likely to meet the definition.

5.0 Commercial Investments: Property

MHCLG defines property to be an investment if it is held primarily or partially to generate a profit.

5.1 Contribution

The Council faces considerable financial challenges over the medium term. To achieve financial sustainability, the Commercial Investment Strategy was approved. The Council invests in local and regional UK commercial property with the intention of income generation which will help fund public services. Over the last 3 years the Council has bought properties in Huntingdon, Wilbury, Sudbury and Fareham and St Neots.

Table 3: Property held for investment purposes in £'000

Property	Actual	31.3.2019 actual		31.3.2020 expected	
	Purchase cost	Gains or (losses)	Value in accounts	Gains or (losses)	Value in accounts
Existing Portfolio	20,113	764	20,877	0	20,877
2 Stonehill	1,300	350	1,650	0	1,650
80 Wilbury Way	2,185	(110)	2,075	0	2,075
Shawlands Retail Park	6,500	(500)	6,000	0	6,500
1400 & 1500 Parkway	5,425	(225)	5,200	0	5,200
Units 21a, 21b,23a,b,c Little End Road, St Neots	3,200	0	3,200	0	3,200
Rowley Arts Centre, St Neots	7,200	0	7,200	0	7,200
Tri-link, Wakefield	0	0	0	0	14,678
TOTAL	45,923	279	46,202	0	61,380

5.2 Security

In accordance with government guidance, the Authority considers a property investment to be secure if its accounting valuation is at or higher than its purchase price.

A fair value assessment of the Authority's investment property portfolio has been made within the past twelve months, and the underlying assets provide security for capital investment. Should the 2019/20 year end accounts preparation and audit process value these properties below their purchase cost, then this may result in MRP being charged.

5.3 Risk assessment

The Authority assesses the risk of loss before entering into and whilst holding property investments. The strategic objectives of the Commercial Investment Strategy are designed to mitigate risk by:

- Having the fundamental aim of an income rather than capital return (although the latter is part of the strategy)
- Adopting a portfolio approach so as to avoid concentration of risk in any one property, tenant or risk type

In addition, CIS risk will be managed having regard to the following factors:

1. A robust acquisition due diligence process and subsequent approvals
2. Asset management plans and on-going reviews
3. Liability management (reviews of debt levels and terms)
4. Tenants (financial exposures, potential defaults, changing business plans, credit rating)
5. Portfolio factors including occupancy levels, operating costs.
6. Delivery partners (suitability, performance levels and financial stability)
7. Market factors (with periodic advice from appropriate professionals)
8. State Aid considerations
9. Professional advisors

External advisors are used when appropriate e.g. to undertake independent valuations prior to acquisition, asset valuation or when there is a lack of expertise in-house regarding an industry.

The Dun and Bradstreet Credit Reporter are used to provide credit reports on the tenants. The reports provide the following:

- Risk Assessment
- Trade Payments
- Legal Events
- Corporate Linkage
- Company Profile
- Financials
- Registry Info

The credit reports have a tracking feature which notifies the Council regarding any updates on a tenant's credit. Other sources such as Companies House and news sites provide the Authority with extra information to assess and monitor risk.

5.4 Liquidity

Compared with other investment types, property is relatively difficult to sell and convert to cash at very short notice. To ensure that the invested funds can be accessed or liquidated the Council will review investments regularly to ensure rental income is maximised (through rent reviews and lease renewals) and undertake asset management (re-letting, repairs, improvements etc) to ensure any proceeds from sale are maximised if assets are liquidated. Regular review of the property investment market will identify potential changes in market conditions and identify optimum opportunities to sell assets.

6.0 Loan Commitments and Financial Guarantees

Although not strictly counted as investments, since no money has exchanged hands yet, loan commitments and financial guarantees carry similar risks to the Authority. At this moment in time the Council doesn't have any financial guarantees.

7.0 Proportionality

The Authority is dependent on profit generating investment activity to achieve a balanced revenue budget. Table 4 below shows the extent to which the expenditure planned to meet the service delivery objectives and/or place making role of the Authority is dependent on achieving the expected net profit from investments over the lifecycle of the Medium Term Financial Plan. Should it fail to achieve the expected net profit, the Authority's contingency plans for continuing to provide these services, are to use reserves where necessary to offset any negative variances in the final outturn. Unallocated general fund balances and budget surplus reserve can be used in case of a downturn in investment income to meet any detrimental effect.

Table 4: Proportionality of Investments in £'000

	2018/19 Actual	2019/20 Forecast (August)	2020/21 Budget	2021/22 Budget	2022/23 Budget
Gross service expenditure	78,782	69,959	72,303	69,710	58,836
Investment income	2,355	4,511	5,654	5,290	5,345
Proportion	2.98%	6.64%	7.82%	7.59%	9.1%

8.0 Borrowing in Advance of Need

Government guidance is that local authorities must not borrow more than or in advance of their needs purely in order to profit from the investment of the extra sums borrowed.

The Authority has chosen not to follow this guidance and has previously borrowed to invest in commercial property, and may continue to do so in the future. Despite reduced central government funding, the Council still wants to provide a cost effective service to the district. By using the income streams from its property investments it is able to do this. The risks of commercial investment are satisfactorily managed by precautions outlined within the commercial investment strategy, and this strategy. Also The Capital Strategy includes as an Appendix (Capital Strategy Appendix A) a list of the risks and mitigations of commercial investments.

Loans financing CIS purchases are required to be directly linked to the commercial investment strategy asset and the link can only be broken by a specific decision of full council. The asset is valued on an annual basis, if it is established that the value

of the asset is less than the loan, then a minimum revenue provision payment will be required. The payment will continue until the asset value is greater than the loan. The risks of commercial investment are satisfactorily managed by precautions outlined within the commercial investment strategy.

9.0 Capacity, Skills and Culture

9.1 Elected members and statutory officers

Through quarterly formal Treasury and Capital Management Group meetings, members are provided with updates on:

- The property investment market.
- Performance of current property assets – income growth, capital values, voids and debt.
- Review of investment opportunities investigated.
- Analysis of the investment portfolio by value, location, and property type.

More informal and regular updates are provided on the progress of individual key transactions, opportunities and market changes.

Key staff are appropriately professionally qualified, maintain annual CPD and maintain professional networks with other investors and advisors.

9.2 Commercial Deals

The Commercial Estates and Finance teams are co-located and work closely to ensure the core principles of the prudential framework are maintained, co-authoring guidance notes and reviewing any revision to published guidelines.

9.3 Corporate governance

The Commercial Investment Strategy has published delegated authority levels and process for investment decisions, these are adhered to.

The Treasury and Capital Management Group are consulted early on any investment opportunities and provided with regular progress reports in addition to formal approval reports and a further report on due diligence findings prior to formal commitments. A report to Cabinet in relation to the purchase is made before the deal is finally completed.

10.0 Investment Indicators

The Authority has set the following quantitative indicators to allow elected members and the public to assess the Authority's total risk exposure as a result of its investment decisions.

10.1 Total risk exposure

The first indicator shows the Authority's total exposure to potential investment losses. This includes amounts the Authority is contractually committed to lend but have yet to be drawn down and guarantees the Authority has issued over third party loans.

Table 5: Total investment exposure in £'000

Total investment exposure	31.03.2019 Actual	31.03.2020 Forecast	31.03.2021 Forecast
Treasury management investments	7,887	5,000	5,000
Service investments: Loans	9,066	9,066	9,066
Service investments: Shares	100	100	100
Commercial investments: Property	46,202	61,380	69,880
TOTAL INVESTMENTS	63,255	75,546	84,046
Commitments to lend	0	0	0
Guarantees issued on loans	0	0	0
TOTAL EXPOSURE	63,255	75,546	84,046

10.2 How investments are funded

Government guidance is that these indicators should include how investments are funded. Since the Authority does not normally associate particular assets with particular liabilities, this guidance is difficult to comply with. However, the following investments could be described as being funded by borrowing. The remainder of the Authority's investments are funded by usable reserves and income received in advance of expenditure.

Table 6: Investments funded by borrowing in £'000

Investments funded by borrowing	31.03.2019 Actual	31.03.2020 Forecast	31.03.2021 Forecast
Treasury management investments	0	0	0
Service investments: Loans	7,029	6,629	6,229
Service investments: Shares	0	0	0
Commercial investments: Property	12,292	24,255	30,788
TOTAL FUNDED BY BORROWING	19,321	30,884	37,017

10.3 Rate of return received

This indicator compares the investment income received to the purchase price of the investment. Note that due to the complex local government accounting framework, not all recorded gains and losses affect the revenue account in the year they are incurred.

Table 7: Investment yield (net of all costs)

Investments yield	2018/19 Actual	2019/20 Forecast	2020/21 Forecast
Treasury management investments	0.5%	0.5%	0.5%
Service investments: Loans	3.97%	3.89%	3.89%
Service investments: Shares	0%	0%	0%
Commercial investments: Property	9.7%	9.2%	7.5%
ALL INVESTMENTS	4.2%	4.7%	4.6%

Table 8: Other investment indicators

Indicator	2018/19 Actual	2019/20 Forecast	2020/21 Forecast
<i>Interest Cover Ratio</i>	2.95	3.02	3.2
<i>Loan to Value Ratio</i>	94.1%	91.7%	92.2%
<i>Gross Rent Multiplier</i>	13.7	13.8	13.8
<i>Rent Yield</i>	8.2%	8.1%	8.1%
<i>Return on Equity</i>	7.6%	7.7%	7.5%

MINIMUM REVENUE PROVISION STATEMENT 2020/21

1.0 Introduction

- 1.1 Where the Council finances capital expenditure by debt, it must put aside resources to repay that debt in later years. The amount charged to the revenue budget for the repayment of debt is known as Minimum Revenue Provision (MRP), although there has been no statutory minimum since 2003, Councils, are expected to make a prudent provision. The Local Government Act 2003 requires the Council to have regard to the Ministry of Housing, Communities and Local Government's Guidance on Minimum Revenue Provision (the MHCLG Guidance) most recently issued in 2018.
- 1.2 The broad aim of the MHCLG Guidance is to ensure that debt is repaid over a period that is either reasonably commensurate with that over which the capital expenditure provides benefits, or, in the case of borrowing supported by Government Revenue Support Grant, reasonably commensurate with the period implicit in the determination of that grant.
- 1.3 The MHCLG Guidance requires the Council to approve an Annual MRP Statement, and recommends a number of options for calculating a prudent amount of MRP.
- 1.4 The Council has a number of MRP policies reflecting the range of capital financing options required for different service scenarios.

2.0 MRP Policy - General

- 2.1 The following statement incorporates options recommended in the Guidance;
- 2.2 The actual Policy is:
- i. For capital expenditure incurred after 31st March 2008, MRP will be determined by charging the expenditure over the expected useful life of the relevant assets as the principal repayment on an annuity with an annual interest rate based on long-term borrowing rates, starting in the year after the asset becomes operational. MRP on purchases of freehold land will be charged over 50 years. MRP on expenditure not related to fixed assets but which has been capitalised by regulation or direction will be charged over 20 years.
 - ii. For assets acquired by finance leases or the Private Finance Initiative, MRP will be determined as being equal to the element of the rent or charge that goes to write down the balance sheet

liability.

- iii. In respect of:
- capital assets; MRP will be chargeable in the year following the agreement of any final account.
 - other capital investments; MRP will be chargeable in the following financial year.

3.0 MRP Policy - Loans to Organisations

3.1 The aim of the policy is to facilitate the provision of finance (for asset creation purposes) to organisations, with the Council sourcing the finance from third parties, but to ensure that the incidence of debt finance is directly neutralized within the Councils balance sheet.

3.2 The actual policy is:

Where loans are made to other bodies for their capital expenditure, and the principal repayments are received at least on an annual basis, no MRP will be charged, because the loan repayments will be applied to the CAA, so reducing the CFR in the same manner as MRP.

If principal repayments are not being made then MRP will be charged.

4.0 MRP Policy – Financing Expenditure with Annuity Loans

4.1 This Policy was originally approved on 22nd February 2016 and has been amended for 2018/19. The aim of this policy is to determine the neutralization of MRP when Annuity Loans are used to finance CIS asset, and investments.

4.2 The actual policy is:

For each capital investment undertaken under the requirements of the Council's Commercial Investment Strategy, where it has been decided that an Annuity Loan is advantageous, MRP will be made that is equal to the principal repayment for any loan finance supporting the investment.

5.0 MRP Policy – Financing Expenditure with Maturity Loans

5.1 Maturity Loans are similar to interest only mortgages, in that only interest is paid during the life of the loan with the loan principal being repaid at the end of the term (by either the Council taking out a further loan or selling the asset and repaying the loan from the capital receipt; with a possible net capital gain). To undertake such financing, a new MRP Policy would be required that included some specific safeguards to ensure that the use of capital finance remained prudent.

5.2 However, the advantage of Maturity Loans for the Council is that over the life of the loan, the net benefit from the ongoing income stream would be greater as the Council would only have to repay interest on an annual basis and not meet annual principal repayments.

5.3 Any new MRP Policy to support this activity must ensure that the principles of prudence are adhered to. The principles, are noted in “i to ii” below:

- i. The CIS or housing asset would be required to be directly linked to the loan finance; this could be agreed retrospectively by Cabinet following acquisition. However, the link could only be broken by a specific decision of Full Council. The Councils Constitution would be required to be changed to reflect this.
- ii. The CIS or housing asset is valued on an annual basis, in line with the Councils Accounting Policy for Investment Assets. If it is established that the value of the asset is less than the loan, then an MRP payment will be required, based on an Annuity Loan, and the MRP payment will continue to be charged until the Asset Value is greater than the loan.

5.4 The actual policy is:

For each capital investment undertaken under the requirements of the Councils Commercial Investment Strategy, where it has been decided that a Maturity Loan is advantageous, no Minimum Revenue Provision shall be made providing that:

- i. The capital investment is directly linked to the Maturity Loan, with the stated intention that at loan maturity the asset is sold or replacement finance is provided.
- ii. Cabinet will record the decision in (i) above (this may be done retrospectively i.e. after an acquisition). The link between Asset and Loan can only be broken by a decision of Full Council.
- iii. There is annual revaluation of the CIS or housing investment in line with the Councils Accounting Policy in respect of Investment Assets. If it is established that an asset has a value less than the loan then an annual MRP amount will be calculated, based on Annuity basis and continue to be charged until the value of the asset is greater than the loan.
- iv. Even where the asset value exceeds the loan value the Council may decide to make a voluntary MRP.

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FLEXIBLE USE OF CAPITAL RECEIPTS STRATEGY

1.0 Introduction

As part of the November 2015 Spending Review, the Government announced that it would introduce flexibility for the period of the Spending Review for local authorities to use capital receipts from the sale of non-housing assets to fund the revenue costs of service reform and transformation. Guidance on the use of this flexibility was issued in March 2016 which applies to the financial years 2016/17 through to 2019/20. The Secretary of State has recently announced that this flexibility would be extended into future years.

2.0 The Guidance

The guidance issued by the Secretary of State under section 15(1)(a) of the Local Government Act 2003 specified that;

- Local authorities will only be able to use capital receipts from the sale of property, plant and equipment received in the years in which this flexibility is offered. They may not use their existing stock of capital receipts to finance the revenue costs of reform.
- Local authorities cannot borrow to finance the revenue costs of the service reforms.
- The expenditure for which the flexibility can be applied should be the up-front (set up or implementation) costs that will generate future ongoing savings and/or transform service delivery to reduce costs or to improve the quality of service delivery in future years. The ongoing revenue costs of the new processes or arrangements cannot be classified as qualifying expenditure.
- The key determining criteria to use when deciding whether expenditure can be funded by the new capital receipts flexibility is that it is forecast to generate ongoing savings to an authority's net service expenditure.
- In using the flexibility, the Council will have due regard to the requirements of the Prudential Code, the CIPFA Local Authority Accounting Code of Practice and the current edition of the Treasury Management in Public Services Code of Practice.
- The Council is also required to prepare a "Flexible use of capital receipts strategy" before the start of the year to be approved by Council which can be part of budget report to Council.

The guidance sets out examples of qualifying expenditure which includes;

- Sharing back-office and administrative services with one or more other council or public sector bodies;
- Investment in service reform feasibility work, e.g. setting up pilot schemes;
- Collaboration between local authorities and central government departments to free up land for economic use;
- Funding the cost of service reconfiguration, restructuring or rationalisation (staff or non-staff), where this leads to ongoing efficiency savings or service transformation;
- Sharing Chief-Executives, management teams or staffing structures;
- Driving a digital approach to the delivery of more efficient public services and how the public interacts with constituent authorities where possible;
- Aggregating procurement on common goods and services where possible, either as part of local arrangements or using Crown Commercial Services or regional procurement hubs or Professional Buying Organisations;
- Improving systems and processes to tackle fraud and corruption in line with the Local Government Fraud and Corruption Strategy – this could include an element of staff training;
- Setting up commercial or alternative delivery models to deliver services more efficiently and bring in revenue (for example, through selling services to others);
- Integrating public facing services across two or more public sector bodies (for example children’s social care, trading standards) to generate savings or to transform service delivery.

3.0 The Council’s Proposals

The Council intends to use flexibility over capital receipts to support the following transformational projects:

The Council currently has no plans to use capital receipts, if circumstances change then a revised strategy will be produced and approved.

Public
Key Decision – No

HUNTINGDONSHIRE DISTRICT COUNCIL

Title/Subject Matter: Integrated Performance Report 2019/20 - Quarter 3

Meeting/Date: Cabinet – 13th February 2020

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

Report by: Business Intelligence and Performance Manager and Finance Manager

Wards affected: All

Executive Summary:

The purpose of this report is to brief Members on progress against Key Actions and Corporate Indicators listed in the Council's Corporate Plan 2018/22 for the period 1 October to 31 December 2019 and on current projects being undertaken. Scheduled performance clinics focus on delivering continuous improvements in all services.

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

The report also incorporates Financial Performance Monitoring Suite information setting out the financial position at 31 December 2019. It provides outturn figures for revenue and the capital programme. Headlines are:

Revenue – the forecast outturn shows underspend of £0.569m

Capital programme – the forecast outturn shows a net underspend of £2.056m

An update on the Commercial Investment Strategy includes details of investments to date and the level of returns these are expected to generate, with information on potential investment opportunities reviewed in Quarter 3 attached at Appendix E.

Recommendations:

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

The Cabinet is also invited to consider and comment on financial performance

at the end of December, as detailed in Appendices D, and the register of reviews of Commercial Investment Strategy propositions at Appendix E.

1. PURPOSE

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

2. BACKGROUND

- 2.1 The Council's Corporate Plan is currently being refreshed and once adopted will set out what the Council aims to achieve in addition to its core statutory services. The information in the summary at **Appendix A** relates to Key Actions and Corporate Indicators and the performance report at **Appendix B** details all results at the end of December.
- 2.2 As recommended by the Project Management Select Committee, updates for projects based on latest approved end dates are included at **Appendix C**. Across all programmes there are currently 18 projects which are open, pending approval or pending closure, and none logged which have recently closed.
- 2.3 This report also incorporates financial performance to the end of December. This performance was as shown in sections 4-6 below, with further details listed in **Appendix D**. Commercial investment propositions reviewed are at **Appendix E**.

3. PERFORMANCE MANAGEMENT

- 3.1 Members of the Overview and Scrutiny (Performance and Growth) Panel have an important role in the Council's Performance Management Framework and a process of regular review of performance data has been established. The focus is on the strategic priorities and associated objectives to enable Scrutiny to maintain a strategic overview. Their comments on performance in Quarter 3 will be submitted to Cabinet following the Panel's meeting on 5 February 2020.
- 3.2 Progress against Corporate Plan objectives is reported quarterly. The report at **Appendix B** includes details of all Key Actions and Corporate Indicators at the end of Quarter 3. **Appendix C** provides information about projects, including the purpose of the project and comments from the Programme Office as to the current status of each project's SharePoint site as part of the new governance arrangements.
- 3.3 Performance Indicator data has been collected in accordance with standardised procedures.
- 3.4 The following table summarises Quarter 3 progress in delivering Key Actions for 2019/20:

Status of Key Actions	Number	Percentage
Green (on track)	21	70%
Amber (within acceptable variance)	9	30%
Red (behind schedule)	0	0%
Awaiting progress update	0	0%
Not applicable	0	

Most key actions were on track at the end of Quarter 3. None were significantly behind schedule. Examples of recent progress on actions being delivered include:

- The adoption of the Huntingdon Neighbourhood Plan, with Bury moving towards a referendum (KA 6)
- An industrial estate litter audit and layby bin installations (KA 8)
- New Economic Development Officer and Economic Development Analyst roles filled (KAs 12 & 13)
- Feasibility reports completed on redevelopment of the Bus Station Quarters in St Ives and Huntingdon (KA 15)
- Business Case for St Neots Future High Street Funding being developed, with final submission due by the end of June 2020 (KA 19)
- Impressions Fitness Studio equipment replaced at St Neots, St Ives and Ramsey plus One Leisure Sawtry provision transferred and secured for two years (KA 21)
- Increased income from Phoenix Court industrial property lease renewals (KA 25)
- Funding from Local Government Association grant to support use of voice bot technology to improve customer access to information (KA 29)

3.5 Quarter 3 results for 2019/20 Corporate Indicators are shown in the following table, with full results shown in Appendix B:

Corporate Indicator results	Number	Percentage
Green (achieved)	29	67%
Amber (within acceptable variance)	9	21%
Red (below acceptable variance)	5	12%
Awaiting progress update	0	0%
Not applicable (annual/data unavailable)	0	

The majority of performance indicators were on track at the end of Quarter 3. However, there were five where performance was below an acceptable variance.

The Red indicators related to a range of services. A brief summary is listed below, with more detail in Appendix B.

- PI 28. A cost award against the Council followed a successful appeal against a Development Management Committee refusal contrary to officer recommendation (the target was zero cost awards against us in these circumstances).
- PI 29. Energy use is 3.4% higher than at the same point last year and the year-end forecast is a 10% increase on total use last year (the target was a 5% decrease). Operations have linked this to colder weather so far this year.
- PI 34c. Only 21% of comparable results from the Staff Survey improved over the 2018 results, with 71% worse. While we missed our target for improvement in half of results, 86% of 2019 results remained better than recorded in 2017.
- PI 38. Avoidable contact has increased compared to last year. A delay in integrating forms for Operations services has affected performance. Future reductions in avoidable contact are expected through development of the Customer Portal.
- PI 43. There have been three late responses to Stage 2 complaints. Low numbers of Stage 2 complaints mean this indicator won't recover by the year end.

Indicators where services are performing better than target include the following:

- PI 1. The annual target for volunteering days has already been achieved with support from Countryside Services and One Leisure Active Lifestyles.
- PI 4. The Council is ahead of target on the number of successful homelessness preventions, contributing to fewer people needing to be housed in temporary accommodation (as per commentary against KA 5).
- PI 7 and PI 8. We are ahead of target in the number of sessions delivered at/by our One Leisure facilities and by our Active Lifestyles Team.
- PI 11. Sampling shows that 87% of areas have been graded as clean or predominantly clean compared to less than 78% at the same point last year, despite seasonal leaf fall affecting recent performance.
- PI 17. The proportion of household waste recycled/reused/composted is up on the previous year and currently ahead of target at 62.9%.
- PI 27. Over the last two years the Council has successfully defended up to 70% of planning application refusals at appeal and so far this year just 6% of appeals have been allowed against the Council.
- PI 30. Business rate collection remains ahead of target at 86% for the year to date.
- PI 33. Staff sickness levels remain better than target and the year-end outturn is forecast to be significantly lower than recorded in 2018/19.
- PI 35 and PI 36. Call Centre and Customer Service Centre satisfaction rates are high (89% and 95% respectively), reflecting positive feedback from individuals.

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

Corporate project status	Number	Percentage
Green (progress on track)	10	56%
Amber (progress behind schedule, project may be recoverable)	6	33%
Red (significantly behind schedule, serious risks/issues)	2	11%
Pending closure	0	
Closed (completed)	0	

There are six projects showing as Amber, usually as a result of slippage in the project, even when reported against revised dates. Of the projects currently in the delivery stage, two were Red at the end of Quarter 3; both were shared service projects. Unrealistic timeframes have been a common theme for amber/red flags, as well as a lack of up to date governance documentation. Reasons for not meeting original target dates have been explored at a joint session with all project managers and discussions have taken place regarding the Project Initiation Documents (PID) and Business Cases where initial dates are set.

Governance arrangements are being reviewed, including the roles of Project Sponsors and Project Boards, to help ensure that projects run successfully to time and to budget. Lessons learned captured through closedown reports are also being shared with all project managers. Details of all projects can be found in **Appendix C**.

4. FINANCIAL PERFORMANCE

4.1 Financial Performance Headlines

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

Revenue The approved Budget is £17.157m with the forecast outturn being £16.588m which is an underspend of £0.569m. The main reasons are shown on the next page.

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

Capital The approved Budget is £7.7m plus the re-phasing of £2.1m giving a revised total Capital Programme of £9.8m. The net forecast outturn is £4.9m giving an underspend of £2.0m. The reasons for these variances are detailed in paragraph 5.6.

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

4.2 Summary Revenue Forecast Variances by Service

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

	Budget £000	Forecast outturn gross £000	Transfers to / (from) reserves £000	Forecast outturn net £000	Forecast (underspend) / overspend £000	Main reasons for variance
Chief Operating Officer	4,260	3,812	105	3,917	(343)	<ul style="list-style-type: none"> Additional Income from planning applications and licensing; salary savings due to vacancies
ICT	2,145	2,118	(50)	2,068	(77)	<ul style="list-style-type: none"> Contractual variations
Planning Policy Manger	908	796	(125)	671	(237)	<ul style="list-style-type: none"> Additional CIL income; additional funding secured for posts; salary savings
Housing Manager	154	184	(72)	112	(42)	<ul style="list-style-type: none"> Salary vacancies
Leisure and Health	(20)	56	25	81	101	<ul style="list-style-type: none"> Cost associated with transfer of Sawtry to CMAT
Operations	3,852	4,573	(210)	4,363	511	<ul style="list-style-type: none"> CCTV costs with BT due to termination of analogue CCTV network; Rental for 3rd floor as Pathfinder House; impact of free after 3pm during December
Resources	5,144	4,595	(53)	4,542	(602)	<ul style="list-style-type: none"> Increase rental income; reduction in MRP; transfer of consultancy costs to capital projects
Directors and Corporate	815	788	0	778	(37)	
Transformation	(101)	381	(325)	56	157	Impact of SLT restructure; off set by salary savings in Corporate and Chief Operating Officer
Total	17,157	17,293	(940)	16,588	(569)	

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

4.4 **Medium Term Financial Strategy**

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

5. **CAPITAL PROGRAMME**

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

5.2 The forecast net expenditure outturn is £4.9m, an underspend of £2.0m. The gross expenditure to 31 December 2019 was £3.8m (37.7% of Budget, 75% of the year).

Variation Commentary Summary		£000s
Overspend		
	<p>Alms Close Development</p> <p>This project was tendered via the Procurement Portal, the tenders that have been received are in the region of £1.6m, with an additional £150,000 required for consultants fees, this amounts to a potential overspend on the budget of £728,000. There are council contingencies included of around £80,000 which may be utilised, but could amount to a saving on this sum if not required. If the contingencies were not required then the committed additional spend would be reduced to £648,000.</p> <p>The new Alms Close design has increased the useable floor space, and has built in additional floor space in the event tenants seek to construct mezzanine flooring. Additional mezzanine floor space would increase the overall floor space of each unit by 50% to 75% of the ground floor areas. The council could then obtain additional income through the lease in the event the tenant does add mezzanine flooring.</p> <p>The scheme spending profile, as per the contract, will result in a re-phase being required and this is shown in the re-phase section of this table.</p>	728
	<p>CCTV Camera Replacements and Wi-Fi</p> <p>This scheme has had to issue number of variation orders relating to the layout and capability of the control room, equipment and to the networking of all the cameras throughout the district (the original plan to use a cable network could not proceed and changes required to enable the cameras to run on a BT network increased costs).</p>	105
	<p>One Leisure Impressions Fitness Equipment</p> <p>Due to identified structural issues at OLSI to the load capacity of the floor and IT costs has added £38,500 to the cost of this project. Without the remedial structural improvements, the equipment installation would not have been possible.</p>	39

	Cash Receipting Software Work to complete touch-tone phone payments for customers to pay invoices.	19
	Oak Tree Development Work on the planning for the Oak Tree Development has commenced. Most of this is funded from grant but a small amount of additional expenditure is being incurred.	19
	Minor Scheme Overspends:- The following schemes are expected to show a small overspend on completion:-	6
	One Leisure St Neots Synthetic Pitch	9
	Commercial Property Roofs (Health & Safety Work)	7
	FMS Archive	3
	Insurance Settlement Eastfield House	2
	Fencing Work	
	Total Overspend	937
Growth		
	Insurance Settlement – Eastfield House Fire A settlement has been agreed with the Council's insurers to finance the replacement of IT equipment destroyed in the fire at Eastfield House, part of the equipment was replaced in 2018/19, the remainder will be replaced in 2019/20.	0
	Salix Building Efficiency Salix has indicated that the money paid back into the fund from previous projects and the rollover from last year's budget is £62,000. They are expecting the council to invest a minimum of 75% (£46,000) in this financial year. The extra expenditure is funded from savings made in revenue (utilities) budgets.	14
	Travellers Security Improvements Huntingdonshire generally has a relatively low number of illegal traveller incursions but has seen a significant increase in numbers recently, with 13 incursions in the past 3 months including 6 in public parks. It has been noticeable that security measures currently in place in parks are being breached more often than in the past. Considerable work has been done in recent years to streamline eviction processes. Despite this, incursions are causing inconvenience to residents and significant costs to the Council in relation to eviction and clearance. A review of the approach we take to dealing with incursions has been carried out and a number of changes to approach are proposed, as noted below. A multi-strand approach is recommended, including security measures, trial of evictions, disruption of illegal activities, communicating with communities, and working in partnership with communities, other local authorities and the Police. Based on the report, detailing the background to incursions and current challenges, £50,000 has been allocated for this scheme. However, delays in sourcing materials will mean that £20,000 will be spent in 2020/21 rather than in 2019/20 and this variance is included in the Rephase section of this table.	50
	Oaktree Centre Remedial Work The Council owns the Oak Tree Centre on the Oxmoor, with the property	50

	<p>being principally let to the NHS.</p> <p>A few years ago it was established that there were significant 'build' issues that are affecting the structural integrity. The Council has already undertaken some 'urgent' remedial works but more significant works are required.</p> <p>The estimated cost of the remedial works included in the capital programme is £0.950m; but as previously reported to Treasury and Capital Management Group, the gross cost is expected to be around £2m. However, overall there is a net nil change to the capital and a marginal decrease, as consequence of lower MRP, cost to revenue (this is because the financing will utilise the Oak Tree Remedial Works Earmarked Reserve).</p> <p>The link between this scheme and the Oak Tree Car Park development scheme has delayed the start and so most of the expenditure will now be in 2020/21</p>	
	<p>One Leisure St Ives Outdoor Fitness Offering</p> <p>The construction of the Training shed is well underway, with the new facility being opened on 15 March. Cabinet approved a new capital cost of £450K in June 2019 to reflect an enhanced facility with greater income generating potential. The total project cost is £500K but will be offset to £450K with the £50K CIL contribution.</p>	200
	Total Growth	314
Underspend		
	<p>Re-Fit Projects</p> <p>The Project is scheduled to complete July 2019. Currently (prior to all variations being costed) £165889 is left to be paid. 2% of the total project costs must be kept as a retainer for 12 months following the completion of the project - approx £16,941.</p>	(53)
	<p>Disabled Facilities Grants</p> <p>Additional Better Care Fund grant has been received in excess of the approved budget (£95,000), SCDC has shared their excess grant with the council (£80,000), and contributions from tenants and other organisations are forecast to be (£49,000). Based on commitments, a small saving on expenditure of £15,000 is expected.</p>	(249)
	<p>VAT Partial Exemption</p> <p>The current indication is that the authority will be below the HMRC threshold for exempt activity and so we will not have to pay this amount out.</p>	(169)
	<p>Minor Scheme Underspends</p> <p>The following schemes are expected to show a small underspend on completion:-</p> <ul style="list-style-type: none"> CCTV Pathfinder House Resilliance One Leisure St Neots Pool OL Ramsey 3G Pitch Vehicle Fleet Replacement Wheeled Bins 	<p>(8)</p> <p>(7)</p> <p>(7)</p> <p>(10)</p> <p>(10)</p>
	Total Underspend	(513)

Rephase		
	Robotics It is now expected that £27k of expenditure will be incurred in 2020/21.	(27)
	Income Management Software Work on this project has not yet begun and will not start until 2020/21.	(62)
	Travellers Security Improvements This growth item is being re-phased due to problems sourcing materials	(20)
	One Leisure Improvements Some 2020/21 items, e.g. upgrade to fire alarms, have been brought forward to ensure compliance with the latest regulations and, in the case of the refurbishment of the Training Shed designated changing room, to improve the customer experience.	40
	Alms Close Development The scheme spending profile, as per the contract, will result in a re-phase being required into 2020/21.	(1,243)
	Oaktree Centre Remedial Work The link between this scheme and the Oak Tree Car Park development scheme has delayed the start and so most of the expenditure will now be in 2020/21	(958)
	Energy Efficiency Works at Commercial Properties Delays in producing a schedule of works to meet EPC standards	(24)
	Parking Strategy The installation of the new equipment is taking longer than anticipated and so £64k of the scheme's budget will need to be re-phased to 2020/21. Currently, following negotiations with the contractor over costs, a small saving of £15k on this project is likely to be realised in 2020/21.	(64)
	Bridge Place Car Park Delay in agreeing the sale of Bridge Place car park so most of the scheme costs will be incurred in 2020/21	(384)
	Operations Back Office Scheme is in progress but will not complete until 2020/21	(29)
	Minor Scheme Rephases:- The following schemes are expected to require re-phasing to 2020/21:- Lone Worker Software Health & Safety Works at Commercial Properties	(20) (3)
	Total Rephase	(2,794)
	Total Net Expenditure Overspend/Underspend()	(2,056)

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

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

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

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

6. UPDATE ON THE COMMERCIAL INVESTMENT STRATEGY

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

6.2 At the end of Quarter 3, the financial projections for the CIS are:

CIS Investments	Budget (£'000)	Outturn (£'000)	Variance (£'000)
Cash Investments			
CCLA Property Fund	(162)	(165)	(3)
Total Cash Investments	(162)	(165)	(3)
Property Rental Income	(5,580)	(4,791)	789
MRP	1,997	581	(1,416)
Net Direct Property Income	(3,583)	(4,210)	(627)
Management Charge	144	36	(108)
Total Property Investments	(3,439)	(4,174)	(735)
TOTAL	(3,601)	(4,339)	(738)

6.3 Investments

From October to December 2019, 41 properties have been investigated as potential CIS investment opportunities, bringing the total investigated for the year so far to 131. The purchase of Trilink 140 (Unit 4 Freeway Drive, Castleford), is the only acquisition completed this year. A number of in-district opportunities have been considered recently including two multi-let retail properties in Huntingdon, one of which is under consideration. A summary of opportunities is included in **Appendix E**.

Returns from the CCLA property fund have remained at the 2016/17 level (circa 4.5%). Other investment vehicles such as bank deposits and money market funds interest rates increased when the Bank of England raised the base rate to 0.5% have now become stable.

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

7. COMMENTS OF OVERVIEW & SCRUTINY PANELS

7.1 Comments from the Panel meeting on 5 February 2020 will be published as a supplementary agenda item for the Cabinet meeting on 13 February 2020.

8. RECOMMENDATIONS

- 8.1 The Cabinet is invited to consider and comment on progress made against Key Activities and Corporate Indicators in the Corporate Plan and current projects, as summarised in **Appendix A** and detailed in **Appendices B and C**.
- 8.2 The Cabinet is also invited to consider and comment on financial performance at the end of December, as detailed in section 4 and in **Appendix D**, and the register of reviews of Commercial Investment Strategy propositions at **Appendix E**.

9. LIST OF APPENDICES INCLUDED

Appendix A – Performance Summary, Quarter 3, 2019/20

Appendix B – Corporate Plan Performance Report, Quarter 3, 2019/20

Appendix C – Project Performance, December 2019

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

Annex A – Revenue Provisional Outturn and Service Commentary, December 2019

Annex B – Capital Programme Provisional Outturn, December 2019

Annex C – Capital Programme Funding 2019/20

Annex D – Financial Dashboard, December 2019

Appendix E – Register of reviews of CIS investment propositions, Quarter 3, 2019/20

CONTACT OFFICERS

Corporate Plan Performance Monitoring (Appendices A and B)

Daniel Buckridge, Business Intelligence & Performance Manager ☎ (01480) 388065

Project Performance (Appendix C)

John Taylor, Chief Operating Officer ☎ (01480) 388119

Financial Performance (Appendices D and E)

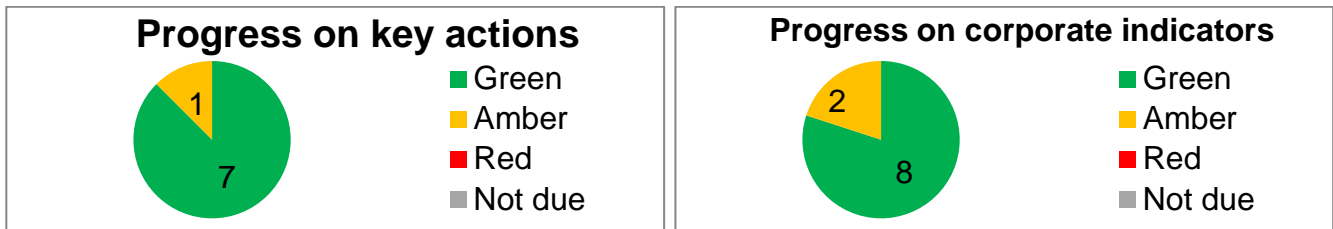
Claire Edwards, Finance Manager ☎ (01480) 388822

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Performance Summary Quarter 3, 2019/20

People

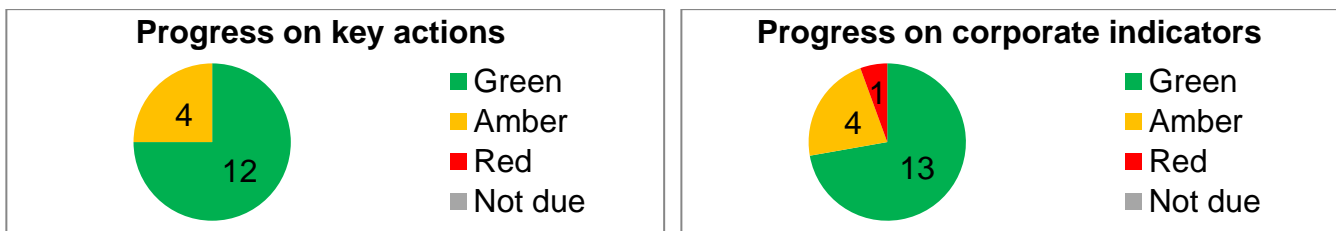
We want to make Huntingdonshire a better place to live, to improve health and well-being and for communities to get involved with local decision making



Highlights include a reduction in the number of households in temporary accommodation.

Place

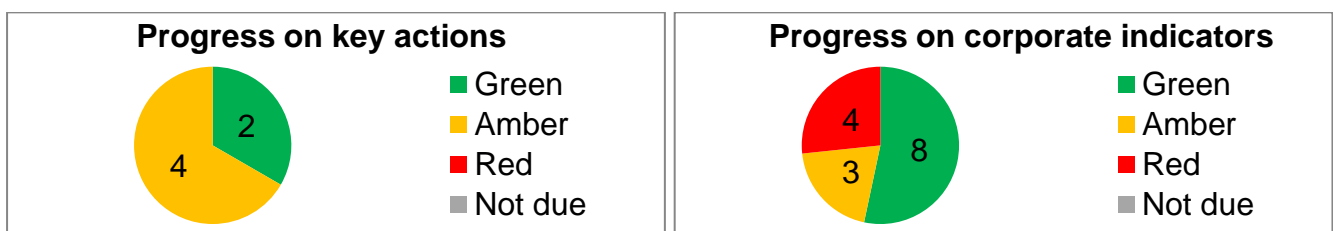
We want to make Huntingdonshire a better place to work and invest and we want to deliver new and appropriate housing



Highlights include the appointment of new officers in the Economic Development Team.

Becoming a more efficient and effective council

We want to continue to deliver value for money services



Highlights include a high customer satisfaction rating for our Customer Service Centre (95%).

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CORPORATE PLAN – PERFORMANCE REPORT

Appendix B

STRATEGIC THEME – PEOPLE

Period October to December 2019

Summary of progress for Key Actions

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

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

Summary of progress for Corporate Indicators

G	Performance is on track	A	Performance is within acceptable variance	R	Performance is below acceptable variance	?	Awaiting performance update	n/a	Not applicable to assess performance
8		2		0		0		0	

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

Status	Key Actions for 2019/20	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
G	KA 1. Work in partnership to provide greater leisure and health opportunities to enable more people to be more active, more often	Ongoing	Cllr Palmer	Jayne Wisely	External funded pilot project with Department for Work and Pensions and Active Lifestyles to provide 50 free places to people not in work on the ESCAPE pain management course (£1,000). Cambridgeshire and Peterborough NHS Foundation Trust Pulmonary Rehabilitation Team working with

Status	Key Actions for 2019/20	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
					Active Lifestyles to establish successful Community Maintenance classes to help NHS demand and introduce new users to One Leisure and generate new income stream.
G	KA 2. Provide financial assistance to people on low incomes to pay their rent and Council Tax	Ongoing	Cllr Gray	Amanda Burns	On-going support is being given to people. Where people are claiming Universal Credit, we ensure that they are aware they have to contact HDC to get help paying their Council Tax.
G	KA 3. Ensure that the principles of earlier interventions aimed at preventing homelessness are embedded within public sector organisations and other stakeholder partners	Ongoing	Cllr Fuller	Jon Collen	Continuation of Homelessness Trailblazer programme with increased roll out of earlier interventions and pathways across a wide range of agencies. The partner organisations have agreed to fund the Trailblazer programme until Sept 2020 to allow a wider review of how these activities can be added to mainstream services.
A	KA 4. Adopt a new Homelessness Strategy and a new Lettings Policy	Strategy Dec 2019 Lettings Policy by March 2020	Cllr Fuller	Jon Collen	Homelessness review & strategy to go through Member processes in February. Lettings Policy review is a combined piece of work with the Home-Link partnership and outcomes are being delayed until after local elections in those areas that are holding them. So will be post-May 2020.
G	KA 5. Identify and implement solutions to eradicate the need to place homeless families in B&Bs	Ongoing	Cllr Fuller	Jon Collen	Need for use of B&B to be eradicated by: increased homelessness prevention measures (KA 3) and increased provision of alternative forms of temporary accommodation. Two schemes in the pipeline to deliver additional self-contained short term units as alternatives to B&B. One scheme likely to deliver late 2020 whilst the other is not currently progressing. End of Q3 figures in terms of number of households in temporary accommodation reduced to 115 compared to 133 at the end of Q2 - with 6 households in B&B.

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

Status	Key Actions for 2019/20	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
G	KA 6. Support community planning including working with parishes to complete Neighbourhood and Parish Plans	Ongoing	Cllr Neish	Clara Kerr	Huntingdon Neighbourhood Plan adopted; Bury moving toward referendum.
G	KA 7. Manage the Community Chest funding pot and voluntary sector funding to encourage and support projects to build and support community development	Ongoing/ Annual	Cllr Gray / Cllr Prentice	Community - Finlay Flett	Community Chest awards for 2019/20 awarded in July 2019. 2020/2021 cycle will open in the new financial year.
G	KA 8. Support and encourage community action on litter and waste	Ongoing	Cllr Prentice / Cllr Beuttell	Neil Sloper	Activity includes Great British Spring Clean organised, Recycling Litter Bin Town Centre trial, Industrial Estate Litter Audit, Layby Bin Installations.

Corporate Performance and Contextual Indicators

Key to status

G	Performance is on track	A	Performance is within acceptable variance	R	Performance is below acceptable variance	?	Awaiting performance update	n/a	Not applicable to assess performance
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Performance Indicator	Full Year 2018/19 Performance	Q3 2018/19 Performance	Q3 2019/20 Target	Q3 2019/20 Performance	Q3 2019/20 Status	Annual 2019/20 Target	Forecast Outturn 2019/20 Performance	Predicted Outturn 2019/20 Status
PI 1. Number of days of volunteering to support HDC service delivery (cumulative year to date) Aim to maximise	4,698	3,323	3,000	4,128	G	4,001	4,128+	G
Comments: (Operations / Leisure and Health) The annual target has already been met this year, with 3,128 volunteering days relating to Countryside Services activities and 1,000 relating to One Leisure Active Lifestyles activities such as Health Walks.								
PI 2. Average number of days to process new claims for Housing Benefit and Council Tax Support (cumulative year to date) Aim to minimise	23 days	23 days	24 days	23 days	G	24 days	24 days	G
Comments: (Revenues & Benefits) The number of new Housing Benefit claims being received continues to decrease due to the roll out of Universal Credit. Council Tax Support claims received remains steady.								
PI 3. Average number of days to process changes of circumstances for Housing Benefit and Council Tax Support (cumulative year to	4 days	4 days	5 days	4 days	G	5 days	4 days	G

Performance Indicator	Full Year 2018/19 Performance	Q3 2018/19 Performance	Q3 2019/20 Target	Q3 2019/20 Performance	Q3 2019/20 Status	Annual 2019/20 Target	Forecast Outturn 2019/20 Performance	Predicted Outturn 2019/20 Status
date) Aim to minimise								
Comments: (Revenues & Benefits) The types of change being processed have changed due to Universal Credit. We are looking to automate some of the Department for Work and Pension notifications received as these have increased by over 50% during the last year.								
PI 4. Number of homelessness preventions achieved (cumulative year to date) Aim to maximise	405	279	315	364	G	420	470	G
Comments: (Housing Needs & Resources) Increased early notifications of homelessness threats, through improved pathways and referral mechanisms has led to higher numbers of successful preventions.								
PI 5. More people taking part in sport and physical activity: Number of individual One Card holders using One Leisure Facilities services over the last 12 months (rolling 12 months) Aim to maximise	44,984	43,860	44,985	44,340	A	45,500	45,500+	G
Comments: (Leisure and Health) Q3 Performance slightly below target as expected due to closures of the fitness studios for equipment refurbishments. This refresh is expected to increase members through Q4 higher than previous years. Targets also included a full year of operation at the Sawtry facility now run via management agreement between Stevenage Leisure Ltd and Cambridge Meridian Academies Trust.								
PI 6. More people taking part in sport and physical activity: Number of individual One Leisure Active Lifestyles service users over the last 12	7,162 (inc. Park Run)	5,496	2,403	3,320	G	2,959	3,600	G

Performance Indicator	Full Year 2018/19 Performance	Q3 2018/19 Performance	Q3 2019/20 Target	Q3 2019/20 Performance	Q3 2019/20 Status	Annual 2019/20 Target	Forecast Outturn 2019/20 Performance	Predicted Outturn 2019/20 Status
months (rolling 12 months) Aim to maximise								
Comments: (Leisure and Health) Target for 2019/20 removes Park Run figures as now sustainable as a community activity.								
PI 7. Providing more opportunities for people to be more active: Number of sessions delivered at and by One Leisure Facilities (cumulative year to date) Aim to maximise	12,435	9,822	8,100	10,042	G	11,600	13,500	G
Comments: (Leisure and Health) Reduction in fitness classes (slight) to make more profitable but more activity sessions especially for younger people being delivered.								
PI 8. Providing more opportunities for people to be more active: Number of sessions delivered by One Leisure Active Lifestyles (cumulative year to date) Aim to maximise	3,818	2,663	2,195	2,540	G	3,730	3,730	G
Comments: (Leisure and Health) Additional classes added to group exercise class programme, additional walking sports activities for the new year and new under 5's activities including Mini-Athletes.								
PI 9. People participating more often: Number of One Leisure Facilities admissions – swimming, Impressions, fitness classes, sports hall, pitches, bowling and Burgess Hall (excluding school	1,412,670	1,016,135	1,100,000	1,094,750	A	1,516,380	1,500,000	A

Performance Indicator	Full Year 2018/19 Performance	Q3 2018/19 Performance	Q3 2019/20 Target	Q3 2019/20 Performance	Q3 2019/20 Status	Annual 2019/20 Target	Forecast Outturn 2019/20 Performance	Predicted Outturn 2019/20 Status
admissions) (cumulative year to date) Aim to maximise								
Comments: (Leisure and Health) Targets are due to be adjusted for the reduction in Sawtry members following the transfer of the operational management of this facility in late 2019.								
PI 10. People participating more often: One Leisure Active Lifestyles throughput (cumulative year to date) Aim to maximise	57,683 (inc. Park Run)	41,591	35,565	42,877	G	50,716	55,000	G
Comments: (Leisure and Health): Group exercise classes continuing to grow; walking sports doing very well; new sessions to cater for growing demand across service increasing attendances in general.								

STRATEGIC THEME – PLACE

Period October to December 2019

Summary of progress for Key Actions

G	Progress is on track	A	Progress is within acceptable variance	R	Progress is behind schedule	?	Awaiting progress update	n/a	Not applicable to state progress
12		4		0		0		0	

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

Summary of progress for Corporate Indicators

G	Performance is on track	A	Performance is within acceptable variance	R	Performance is below acceptable variance	?	Awaiting performance update	n/a	Not applicable to assess performance
13		3		2		0		0	

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

Status	Key Actions for 2019/20	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
G	KA 9. Maintain our existing green open spaces to high standards, ensuring community involvement and encouraging greater active use, and maintain Green Flag statuses	Ongoing	Cllr Beuttell	Neil Sloper	Great British Spring Clean organised, 3 Green Flag applications put forward, Draft Healthy Open Spaces Strategy received.
G	KA 10. Reduce incidences of littering through targeting of enforcement work	Ongoing	Cllr Prentice	Community - Finlay Flett	Local work continues to focus on repeat fly-tipped areas. Work by HDC is to be incorporated in Channel 5 programme "Life of Grime" in the Spring.

Status	Key Actions for 2019/20	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
G	KA 11. Review air pollution activities to reflect new national Clean Air Strategy	Ongoing	Cllr Prentice	Community - Finlay Flett	National clean air strategy awaited. Once released, local actions will be tailored to this.

WE WANT TO: Accelerate business growth and investment

Status	Key Actions for 2019/20	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
G	KA 12. Build upon and use sector analysis and industrial clusters research to help inform priorities across Services	Ongoing	Cllr Fuller	Clara Kerr	Recruitment of new Economic Development Officer and Economic Development Analyst. Reviewing information from the Cambridgeshire and Peterborough Independent Economic Review, Local Industrial Strategy and labour market data from EMSI.
G	KA 13. Implement measures to grow Business Rates	Ongoing	Cllr Fuller	Clara Kerr	2 new officers in Economic Development posts. Proactive engagement with Cambridgeshire and Peterborough Combined Authority. Analysing and implementing measures identified in Economic Review, Local Industrial Strategy and EMSI reports.
G	KA 14. Engage and communicate with local businesses through the Better Business For All initiative	Ongoing	Cllr Prentice / Cllr Fuller	Myles Bebbington	Better Business for All food safety animation completed due for roll out on website January 2020.
A	KA 15. Prepare options reports for the redevelopment of the Bus Station Quarters in St Ives and Huntingdon	September St Ives, December Huntingdon	Cllr Fuller	Nigel McCurdy	Initial feasibility reports completed by Carter Jonas. Progress continues to refine potential scheme specifications and content, with master planning briefs prepared and procurement exercises conducted to assemble potential professional teams for next phases of work to deliver proposed investable/deliverable schemes. Discussions and due diligence on potential land assembly option continue and ongoing assessment of Commercial Investment Strategy potential and/or regeneration policy approach.

Status	Key Actions for 2019/20	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
G	KA 16. Deliver the actions resulting from the Council's Off Street Car Parking Strategy	Ongoing	Cllr Beuttell	Neil Sloper	Final phase of installation to be complete by end of the financial year. Preparation work for installation of final machines is taking place at Eastifeld House, with officers signing off on individual setup to mitigate risk of install errors.

WE WANT TO: Support development of infrastructure to enable growth

Status	Key Actions for 2019/20	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
G	KA 17. Continue to work with partners and influence the Combined Authority (CA) and secure support and resources to facilitate delivery of new housing, drive economic growth and provide any critical infrastructure	Ongoing	Cllr Fuller / Cllr Neish	Clara Kerr	HDC actively involved in steering the A141/ St. Ives Study; officers also actively engaging with the CA in respect of the 3rd river crossing and subsequent decision making around next steps. Summary of asks of CA and priority areas for future prepared; Clara Kerr to join Nigel McCurdy in regular meetings with Rowland Potter of CA re transport and HDC.
G	KA 18. Prepare 'Prospectuses for Growth' for St Ives, Huntingdon and Ramsey and continue to support the delivery of the St Neots Masterplan	December 2019 for Prospectuses for Growth; ongoing for delivery of St Neots plan	Cllr Fuller	Clara Kerr	Purdah delayed for St Ives, Huntingdon and Ramsey still on course to meet CA timetable and will go through February Cabinet cycle. Work in St Neots now focussing on Future High Street Funding bid as grant received from Government to develop Business Case with deadline for submission of the final Business Case being end of June 2020.
A	KA 19. Continue to provide active input into the delivery stage of the A14 and the design stage of the A428, and lobby for a northern route for East-West Rail (EWR)	Ongoing	Cllr Neish	Clara Kerr	HDC actively involved in steering the A141/ St. Ives Study; officers also actively involved with 3rd river crossing (3RC) discussions. Summary of asks of CA and priority areas for future prepared; Clara Kerr to join Nigel McCurdy in regular meetings with Rowland

Status	Key Actions for 2019/20	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
	and the local road network to deliver the specific requirements of the Council				Potter of CA re transport. CA now meshing 3RC with A141 with potential delay to issuing outcomes of the A141/ St. Ives Study.
A	KA 20. Set out timetable for preparation of an updated Section 106 Supplementary Planning Document and Community Infrastructure Levy charging schedule and implement	June 2020	Cllr Neish	Clara Kerr	Delays due to late responses from stakeholders; Future High Street Fund is also a priority with draft business case due by mid-March (final in June) so date will move to later 2020.
G	KA 21. Deliver capital/community projects to provide more leisure and health facilities in the district	Ongoing	Cllr Palmer	Jayne Wisely	Impressions Fitness Studios replacement equipment completed at St Neots, St Ives and Ramsey, including access control gates to prevent unauthorised entry. Training Shed on schedule at St Ives Outdoor Centre. One Leisure Sawtry provision transferred over to Cambridge Meridian Academies Trust / Stevenage Leisure Limited and secured two years ongoing provision for the community.

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

Status	Key Actions for 2019/20	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
A	KA 22. Adopt and implement Housing Strategy annual Action Plan	October 2019	Cllr Fuller	Clara Kerr	The preparation of the Action Plan is deferred pending a review of wider housing options in terms of provision of affordable housing and other types of housing.
G	KA 23. Maintain a five year housing land supply (5YHLS) and ensure that the Housing Delivery Test in the National Planning Policy Framework is met	Ongoing	Cllr Fuller	Clara Kerr	The Council has a 5YHLS and has not been challenged to date.

Status	Key Actions for 2019/20	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
G	KA 24. Facilitate delivery of new housing and appropriate infrastructure	Ongoing	Cllr Fuller / Cllr Neish	Clara Kerr	Large-scale major planning applications granted within agreed timescales. Ongoing discussions with Cabinet around Community Infrastructure Levy (CIL) governance with a view to a further round of CIL spend in coming months.

Corporate Performance and Contextual Indicators

Key to status

G	Performance is on track	A	Performance is within acceptable variance	R	Performance is below acceptable variance	?	Awaiting performance update	n/a	Not applicable to assess performance
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Performance Indicator	Full Year 2018/19 Performance	Q3 2018/19 Performance	Q3 2019/20 Target	Q3 2019/20 Performance	Q3 2019/20 Status	Annual 2019/20 Target	Forecast Outturn 2019/20 Performance	Predicted Outturn 2019/20 Status
PI 11. Percentage of sampled areas which are clean or predominantly clean of litter, detritus, graffiti, flyposting, or weed accumulations (cumulative year to date) Aim to maximise	80.59%	77.85%	80%	87%	G	80%	85%	G
Comments: (Operations) Seasonal leaf fall affecting figures in Nov/Dec slightly.								
PI 12. Percentage of street cleansing service requests resolved in five working days (cumulative year to date) Aim to maximise	97.66%	97.53%	85%	94%	G	85%	90%	G
Comments: (Operations) Ongoing efficient allocation of work is providing good customer service.								
PI 13. Number of missed bins per 1,000 households (cumulative year to date) Aim to minimise	0.73	0.72	0.75	0.81	A	0.75	0.8	A
Comments: (Operations) December's missed bins have resulted in the year-to-date result at the end of Q3 being higher than target. The								

Performance Indicator	Full Year 2018/19 Performance	Q3 2018/19 Performance	Q3 2019/20 Target	Q3 2019/20 Performance	Q3 2019/20 Status	Annual 2019/20 Target	Forecast Outturn 2019/20 Performance	Predicted Outturn 2019/20 Status
increase in missed bins is likely to be the result of a change in collection days over the Christmas period and staff changes on collection rounds.								
PI 14. Percentage of grounds maintenance works inspected which pass the Council's agreed service specification (cumulative year to date) Aim to maximise	85.5%	82.8%	82%	98%	G	82%	85%	G
Comments: (Operations) The service is taking a more proactive approach to jobs allocation.								
PI 15. Percentage of grounds maintenance service requests resolved in five working days (cumulative year to date) Aim to maximise	93.5%	93.5%	85%	80%	A	85%	85%	A
Comments: (Operations) We are expecting an uplift in calls as the growing season starts which will balance out the average.								
PI 16. Percentage of successful environmental crime enforcements (cumulative year to date) Aim to maximise	100%	100%	100%	100%	G	100%	100%	G
Comments: (Community) The statistics reflect the percentage of fixed penalty notices issues which are subsequently paid.								
PI 17. Percentage of household waste recycled/reused/composted (cumulative year to date) Aim to maximise	58.39%	61.5%	58%	62.9%	G	58%	58%	G

Performance Indicator	Full Year 2018/19 Performance	Q3 2018/19 Performance	Q3 2019/20 Target	Q3 2019/20 Performance	Q3 2019/20 Status	Annual 2019/20 Target	Forecast Outturn 2019/20 Performance	Predicted Outturn 2019/20 Status
Comments: (Operations) We have collected 50,645 tonnes of waste in the year to date, of which 31,831 tonnes have either been recycled or composted.								
PI 18. Percentage of food premises scoring 3 or above on the Food Hygiene Rating Scheme (latest result)	97%	97%	95%	97%	G	95%	97%	G
Aim to maximise								
Comments: (Community) All higher risk visits to food premises completed. 132 out of 143 planned visits completed for quarter.								
PI 19. Number of complaints about food premises (cumulative year to date)	126	95	120	95	G	150	125	G
Aim to minimise								
Comments: (Community) Issues have been identified with the data previously reported by the service for this PI, which included service requests (e.g. bookings for Food Hygiene courses) and complaints about non-related matters. As such, work has been undertaken to filter out relevant complaints about food premises only and to recalculate historic results and re-model the target based on past performance, trends and resources. The 95 complaints about food premises received between 1 April and 31 December 2019 and were spread fairly evenly over Q1-3, with 29 received in Q3.								
PI 20. Net growth in number of commercial properties liable for Business Rates (cumulative year to date)	N/a – new measure	N/A - New Measure	50	106	G	70	80	G
Aim to maximise								
Comments: (Development) Targets have been set in line with trends over the last nine years. Although the growth reported to the end of Q3 is already above the long-term average for an entire year, it must be noted that numbers do drop and with an uncertain economic environment this is a real possibility for this new indicator. Information is obtained from the rating list compiled by the Valuation Office Agency.								

Performance Indicator	Full Year 2018/19 Performance	Q3 2018/19 Performance	Q3 2019/20 Target	Q3 2019/20 Performance	Q3 2019/20 Status	Annual 2019/20 Target	Forecast Outturn 2019/20 Performance	Predicted Outturn 2019/20 Status
PI 21. The percentage of Community Infrastructure Levy (CIL) collected when due (cumulative year to date) Aim to maximise	N/a – new measure	N/a - new measure	No target set	31%	G	No target set	No target set	G
Comments: (Development) 23 Demand Notices received payments; 19 Paid on time and 4 Paid in the next month.								
PI 22. Percentage of planning applications processed on target – major (within 13 weeks or agreed extended period) (cumulative year to date) Aim to maximise	80%	81%	79%	80%	G	79%	80%	G
Comments: (Development) In Q3 Development has dipped slightly below the bottom range of the target this is due to a number of resignations in planning during this quarter (4 senior planners in total). The overall performance under 'Majors' for the year to date remains strong under the circumstances at 80% of majors determined in time.								
PI 23. Percentage of planning applications processed on target – minor (within 8 weeks or agreed extended period) (cumulative year to date) Aim to maximise	81%	78%	80%	78%	A	80%	81%	G
Comments: (Development) The cumulative performance to the end of Q3 has dipped slightly again due to a high number of resignations over a short period of time. Confident that the department can recover this as 'Minors' remains solid despite staff shortages and due to the continuous hard work of all DM staff.								
PI 24. Percentage of planning applications processed on target – household extensions	90%	86%	89%	89%	G	89%	89%	G

Performance Indicator	Full Year 2018/19 Performance	Q3 2018/19 Performance	Q3 2019/20 Target	Q3 2019/20 Performance	Q3 2019/20 Status	Annual 2019/20 Target	Forecast Outturn 2019/20 Performance	Predicted Outturn 2019/20 Status
(within 8 weeks or agreed extended period) (cumulative year to date) Aim to maximise								
Comments: (Development) Right on target and anticipating a 'Green' status outturn by financial year end.								
PI 25. Number of new affordable homes delivered in 2019/2020 (cumulative year to date) Aim to maximise	269	194	333	329	A	360	393	G
Comments: (Development) As reported in the previous quarter, there is an increase in the number of affordable homes we expect to complete this year due to projects coming forward earlier than expected. The number to be completed may increase yet further but some are due to complete towards the very end of the year so may slip into 2020/21.								
PI 26. Net growth in number of homes with a Council Tax banding (cumulative year to date) Aim to maximise	N/a – new measure	N/a - new measure	No target set	792	G	No target set. Defer to Annual Monitoring Report.	1,003 (AMR projection)	G
Comments: (Development) The Annual Monitoring Report (AMR) reported in December 2019 is for the period April 2018 - March 2019. The AMR figure relates to a net additional dwellings measure which is only reported annually and nine months in arrears so the performance of this PI should only be treated as an early indicator of local housing growth rather than a final position. The AMR 2018 suggests 1,003 dwellings to be constructed up to March 2020. The AMR December 2019 is consistent with the trajectory in the AMR 2018 and is a conservative estimate taking into a number of factors including economic factors and absorption rates.								
PI 27. Total number of appeals allowed as a percentage of total number of planning applications refused (cumulative year to date)	N/a – new measure	N/A - New Measure	30%	6%	G	TBC	30%	G

Performance Indicator	Full Year 2018/19 Performance	Q3 2018/19 Performance	Q3 2019/20 Target	Q3 2019/20 Performance	Q3 2019/20 Status	Annual 2019/20 Target	Forecast Outturn 2019/20 Performance	Predicted Outturn 2019/20 Status
Aim to minimise								
Comments: (Development) The Council has consistently managed to successfully defend up to 70% of their refusals at appeal over the last two years - this is evident of consistently good decision making and therefore we are confident that we can keep the total number of appeals allowed as a percentage of the total number of planning applications refused over the 2019/20 year to under 30%.								
PI 28. Number of costs awards against the Council where the application was refused at Development Management Committee contrary to the officer recommendation (cumulative year to date)	N/a – new measure	N/a - new measure	0	1	R	0	1	R
Aim to minimise								
Comments: (Development) The Dignity Crematorium appeal was allowed with costs awarded against the Council following a Development Management Committee decision to refuse the application against the officer's recommendation which was to approve the application.								

STRATEGIC THEME – BECOMING A MORE EFFICIENT AND EFFECTIVE COUNCIL

Period October to December 2019

Summary of progress for Key Actions

G	Progress is on track	A	Progress is within acceptable variance	R	Progress is behind schedule	?	Awaiting progress update	n/a	Not applicable to state progress
2		4		0		0		0	

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

Summary of progress for Corporate Indicators

G	Performance is on track	A	Performance is within acceptable variance	R	Performance is below acceptable variance	?	Awaiting performance update	n/a	Not applicable to assess performance
8		3		4		0		0	

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

Status	Key Actions for 2019/20	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
G	KA 25. Actively manage Council owned non-operational assets and, where possible, ensure such assets are generating a market return for the Council	Ongoing	Cllr Gray	Assistant Director (Corporate Services)	Continuing to re-let units as they become vacant with lettings completed at All Saints Passage, Levellers Lane and Alms Close x2 in Q3 . Lease renewals completed at Phoenix Court bring total new income so far this year to £56.3k p.a. A further £10k of annual income has been approved an in legals. Other “one off” income has been secured from release of restrictive covenants and granting of wayleaves etc

Status	Key Actions for 2019/20	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
					totalling £69.36k to date this year.
A	KA 26. Develop the Council's Business Change function and create a culture of change management throughout the organisation	Ongoing	Cllr Keane	Tony Evans	The restructure resulting from senior management changes has completed and the Business Change and Transformation functions have been successfully combined. Work continues to develop a programmatic approach to governance of change within the organisation and communication around the available support. This will support the growth of a culture of change management.
G	KA 27. Develop the Council's approach to performance management and business intelligence	Ongoing	Cllr Gray	Tony Evans	Work is continuing to make better use of new technology available through Council Anywhere to reduce duplication and improve efficiency in monitoring and reporting on performance across services. The Operational Board is reviewing service performance and finances monthly with a focus on improving productivity.
A	KA 28. Deliver the Council Anywhere project to introduce new digital technology and ways of working remotely to improve productivity and flexibility for staff	March 2020	Cllr Keane	Sam Smith / John Taylor	The roll-out of new Council Anywhere devices continues around the Council. Over 430 devices have been provided to staff, who are seeing benefits from this new technology. A major change to the network infrastructure was delivered in Nov/Dec which led to some slowing of releases. This is now complete and remaining services will receive their equipment by end of Q4.

WE WANT TO: Become a more customer focussed organisation

Status	Key Actions for 2019/20	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
A	KA 29. Develop our Customer Portal to offer improved online and out of hours access to our services	Ongoing	Cllr Keane	Michelle Greet / Tony	Work continues to develop the portal and bring more services into the portal to enable out of hours operation and access to information. The portal will

Status	Key Actions for 2019/20	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
	and work with partners to deliver better multi-agency customer services			Evans	be supplemented by voice bots technology funded by a Local Government Association grant. The current focus of effort is in developing a cultural of digital thinking within services to enable them to engage with the portal directly.
A	KA 30. Introduce a new electronic pre-application planning advice service	Ongoing	Cllr Neish	Jacob Jaarsma	Updating our revised pre-application charges against market evidence is a key outstanding action before we can roll out the new electronic pre-application service. However following recent resignations in planning and resultant staff shortages it is unrealistic to roll out a brand new electronic paid for pre-application service with increased fees, in the service during this transition, as the customers will expect a high level of service especially if we are increasing our charges. Aim to roll out new paid for service in May 2020 dependant on success with recruitment.

Corporate Performance and Contextual Indicators

Key to status

G	Performance is on track	A	Performance is within acceptable variance	R	Performance is below acceptable variance	?	Awaiting performance update	n/a	Not applicable to assess performance
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Performance Indicator	Full Year 2018/19 Performance	Q3 2018/19 Performance	Q3 2019/20 Target	Q3 2019/20 Performance	Q3 2019/20 Status	Annual 2019/20 Target	Forecast Outturn 2019/20 Performance	Predicted Outturn 2019/20 Status
PI 29. Total amount of energy used in Council buildings (cumulative year to date) Aim to minimise	10,221,544 kWh (10.97% down on 2017/18)	6,901,967 kWh	6,556,869 kWh	7,136,041 kWh	R	9,710,467 kWh (5% down on 2018/19)	11,265,569 kWh (10% increase on 2018/19)	R
Comments: (Operations) Overall energy use is currently 3.4% higher than at the same point last year. While a proper analysis has not been completed, Degree Day data (weather correction data) indicates that so far the weather has been colder in 2019/20 than 2018/19, indicating the need to use more energy to heat buildings.								
PI 30. Percentage of Business Rates collected in year (cumulative year to date) Aim to maximise	98%	87%	85%	86%	G	98%	98%	G
Comments: (Revenues & Benefits) The team continues to monitor accounts to ensure early action is taken where necessary to avoid arrears.								
PI 31. Percentage of Council Tax collected in year (cumulative year to date) Aim to maximise	98.4%	87.0%	87.0%	86.7%	A	98.4%	98%	A
Comments: (Revenues & Benefits) Performance is not on target and it is unlikely to recover by the end of the financial year. There is no								

Performance Indicator	Full Year 2018/19 Performance	Q3 2018/19 Performance	Q3 2019/20 Target	Q3 2019/20 Performance	Q3 2019/20 Status	Annual 2019/20 Target	Forecast Outturn 2019/20 Performance	Predicted Outturn 2019/20 Status
obvious reason for this but further analysis will be undertaken to identify (if possible) why, including internal processes and external factors.								
PI 32. Percentage of invoices from suppliers paid within 30 days (cumulative year to date)	92.1%	93.2%	98%	88%	A	98%	92%	A
Aim to maximise								
Comments: (Resources) Work with teams processing orders and invoices has continued to speed up payment times, the result for quarter 3 has improved on quarter 2 (86%).								
PI 33. Staff sickness days lost per full time employee (FTE) (cumulative year to date)	9.2 days/FTE	7.2 days/FTE	6.5 days/FTE	4.8 days/FTE	G	9.0 days/FTE	7.5 days/FTE	G
Aim to minimise								
Comments: (Resources) The cumulative and forecast performance remain better than target despite an increase in sickness recorded between October and December 2019. Quarter 3 performance is in line with past results as sickness generally increases over winter months. Further information will be included in the Workforce Report scheduled for February's Employment Committee.								
PI 34c. The percentage of Staff Survey results improved (one off annual result)	85%	85%	50%	21%	R	50%	21%	R
Aim to maximise								
Comments: (Transformation) 21% of comparable results in this year's Staff Survey were better than in 2018. Although 71% of comparable results were worse than the previous year, there had generally been large improvements in 2018 and the vast majority (86%) of 2019 results remained better than in 2017.								
PI 35. Call Centre telephone satisfaction rate (cumulative year to date)	88.8%	89.6%	80%	89.4%	G	80%	87%	G
Aim to maximise								
Comments: (Customer Services) We are very pleased to have maintained a high level of customer satisfaction when helping customers on								

Performance Indicator	Full Year 2018/19 Performance	Q3 2018/19 Performance	Q3 2019/20 Target	Q3 2019/20 Performance	Q3 2019/20 Status	Annual 2019/20 Target	Forecast Outturn 2019/20 Performance	Predicted Outturn 2019/20 Status
the phone. Positive customer comments have been passed to advisors.								
PI 36. Customer Service Centre satisfaction rate (cumulative year to date)	92.7%	N/a	80%	95.3%	G	80%	90%	G
Aim to maximise								
Comments: (Customer Services) Most of our team take calls as well as seeing customers face to face, so we are pleased to see customer responses are positive for both channels.								
PI 37. Percentage of calls to Call Centre answered (cumulative year to date)	82.0%	88.5%	80%	85%	G	80%	80%	A
Aim to maximise								
Comments: (Customer Services) We are in the process of recruiting seven new staff members which will put service levels under pressure in the final quarter of the financial year as we have to take some experienced staff off the phones to support our new starters. We have two staff members on maternity leave and the majority of leavers have been due to promotion and finding jobs with higher pay. During Q4, Customer Services are also dedicating resource to implementing the Dynamics Customer Relationship Management system replacement ready for the deadline June 2020 when Dynamics support runs out. These two challenges combined mean that service levels will be missed in Q4 and customers will experience longer wait times. However we expect to meet our service level targets for the financial year as a whole. We will have a full complement of staff for Q1 in 2020/21.								
PI 38. Percentage reduction in avoidable contacts (cumulative year to date)	-14.6% (compared to 2017/18)	-0.051	-15%	2%	R	-15%	0%	R
Aim to maximise								
Comments: (Customer Services) The reduction in avoidable contact has stopped since the 14.6% fall we saw last year. The introduction of the integrated Operations forms has been delayed until the first two quarters of 2020 due to delays in the implementation of the Yotta system in Operations. We continue to expand the online customer portal and as the integrations go online we expect to see further reductions in avoidable contact.								

Performance Indicator	Full Year 2018/19 Performance	Q3 2018/19 Performance	Q3 2019/20 Target	Q3 2019/20 Performance	Q3 2019/20 Status	Annual 2019/20 Target	Forecast Outturn 2019/20 Performance	Predicted Outturn 2019/20 Status
PI 39. Percentage of households with customer accounts generated (latest result) Aim to maximise	1.8%	N/a	N/a	9.8%	G	8.0%	9.8%+	G
Comments: (Customer Services) Based on the 7,682 accounts which we know are linked to Huntingdonshire addresses, we have already achieved our annual target. We now have 8,379 customer accounts created on the OneVu portal, although a small proportion are linked to addresses outside our district and addresses have not been provided for just over 500 accounts. We are currently doing further work to identify where those signing up to accounts live as well as which accounts are active. This measure may fluctuate as we improve the accuracy of the data we are able to retrieve from the portal.								
PI 40. Percentage of Stage 1 complaints resolved within time (cumulative year to date) Aim to maximise	85%	84%	90%	86%	A	90%	85%	A
Comments: (Customer Services) Development and Operations have had a number of Stage 1 complaints responded to late this quarter (7 out of 16 for Development and 10 out of 23 for Operations were late) so year to date performance has fallen. We are now at risk of not meeting our annual target though we are currently ahead of 2018/19 performance.								
PI 41. Percentage of Stage 2 complaints resolved within time (cumulative year to date) Aim to maximise	81%	81%	90%	79%	R	90%	80%	A
Comments: (Customer Services) 11 out of 14 Stage 2 complaints have been responded to on time this year. Development missed the deadline for two complaints in Q3 and were also responsible for the other missed complaint earlier in the year. The majority of Stage 2 complaints this year have related to Development (10 of 14) and they have responded to just 70% of these on time.								

Performance Indicator	Full Year 2018/19 Performance	Q3 2018/19 Performance	Q3 2019/20 Target	Q3 2019/20 Performance	Q3 2019/20 Status	Annual 2019/20 Target	Forecast Outturn 2019/20 Performance	Predicted Outturn 2019/20 Status
PI 42. Net expenditure against approved budget (latest forecast) Aim to minimise variance	Overall -1.4% variance	Overall <2%	Overall <5% & Services within 10%	Overall - 3.3% Variance	G	Overall <5% & Services within 10%	(£0.57m)	G
Comments: (Resources) The forecast for Q3 remains as an underspend against budget, despite increased costs within Operations and Leisure, with additional income, salary savings and efficiencies.								
PI 43. Income generated from Commercial Estate Rental & Property Fund Income (cumulative year to date) Aim to maximise	£3.6m	£3.1m	£2.7m	£4.0m	G	£3.3m	£5.0m	G
Comments: (Resources) Commercial Investment Strategy property acquisitions and a large amount of activity on asset management - rent reviews, lease renewals, lease re-gears - has grown income despite an increased number of small vacant units. There is a steady rate of interest and re-lettings.								

Current Projects at December 2019 – Huntingdonshire District Council Services/Facilities only

Project Name	Project Description	Original End Date	Delivery Date	Status	Performance Summary	Last updated	Service Area	Project Sponsor	Project Manager
One Leisure Ramsey - 3G Artificial Pitch	3G Artificial Pitch (2018/19 Capital programme)	31-Dec-18	31-Mar-20	A	<p>An extension of time has been requested and accepted by the Football Foundation. The deadline is now set as 31st January 2020 to have the leases signed and a contract in place with a pitch supplier. No further extensions will be given.</p> <p>The leases have had issues around security of tenure after 30 years and there is also Education and Skills Funding Agency sign off required.</p> <p>Browne Jacobson are acting on behalf of HDC with Football Foundation solicitors also involved</p> <p>Football Foundation has approved a capital grant offer of 61% of the total project cost of £761,295, subject to a maximum payment of £461,295.</p> <p>A pre-meet will be scheduled to discuss build that cannot start until the lease is signed off.</p>	09-Jan-20	Leisure & Health	Jayne Wisely	Martin Grey
Commercial Estates – Health and Safety	Health and Safety (2018/19 Capital programme)	31-Mar-19	31-Mar-20	A	<p>Major planned work is done but minor items and payments to be attended to still. Current project expected to run through until 31/03/2020.</p>	02-Jan-20	Resources	TBC	Jackie Golby
Customer Portal	New Customer Portal	31-Oct-19	30-Jun-20	A	<p>Finalising Business As Usual (BAU) processes to enable services to request and develop future digital services.</p> <p>Creating needed BAU tools and capacity to support this.</p> <p>Delivery of Operations related forms waiting update from Yotta implementation project, Streets User Acceptance Testing scheduled for January.</p> <p>Design of Customer Relationship Management replacement solution ongoing but limited resource.</p> <p>Integration with Gov.UK Pay successful to enable payment handling in forms.</p> <p>Risks around eBilling alignment with new print tender.</p> <p>Analytics element waiting support from 3C ICT.</p>	01-Dec-19	Transformation	John Taylor	Tony Evans

Current Projects at December 2019 – Huntingdonshire District Council Services/Facilities only

Project Name	Project Description	Original End Date	Delivery Date	Status	Performance Summary	Last updated	Service Area	Project Sponsor	Project Manager
One Leisure St Ives - Outdoor Fitness Facility	Outdoor Fitness Facility (2018/19 Capital programme)	31-Jan-18	10-Feb-20	G	Construction element underway. Equipment and flooring ordered. On plan for soft opening 10.02.20. Marketing plan in progress. Prior to Xmas generation of noise around the new facility with pre-sales commencing after xmas	17-Dec-19	Leisure & Health	Jayne Wisely	Pete Corley
Alms Close, Huntingdon - Land development	Development of Land at Alms Close, Huntingdon	31-Oct-19	22-May-20	G	Senior Leadership Team approved scheme on the 20th August 2019 and again in September following a 2nd meeting. Approval from Stakeholder to be gained. Treasury and Capital Management Group approved Development 30.09.2019, Project could not progress further until this was approved which delayed start date. Contractor to be requested to confirm tender still stands and on acceptance a notice will be put on PROCONTRACT.	01-Oct-19	Resources	TBC	Carl Egonu
One Leisure Impressions - Equipment Refresh	Capital Refresh 2019/20 - Gym Equipment Refresh and Access Control	24-Dec-19	07-Dec-19	G	A separate management agreement has been drafted and will be sent to the college solicitors.	03-Jan-20	Leisure & Health	Jayne Wisely	Daniel Gammons
One Leisure St Ives Changing Rooms	Capital 2019/20	TBC	TBC	G		09-Jan-20	Leisure & Health	Jayne Wisely	Chris Keeble
Litter Innovation Fund	Introduce automated forms into business systems	TBC	TBC	G	Project is in the process of being initialised after Department for Environment, Food and Rural Affairs (DEFRA) funding received.	13-Dec-19	Operations	Neil Sloper	Kristie Wilson

Current Projects at December 2019 – 3C ICT Projects where Huntingdonshire District Council is a customer

Project Name	Project Description	Original End Date	Delivery Date	Status	Performance Summary	Last updated	Service Area	Project Sponsor	Project Manager
Council Anywhere	Council Anywhere	29-Jan-19	31-Mar-20	R	<p>Board Meeting took place 25/09/2019/ Overview of items requiring board decisions: Council Anywhere Training – Decision by board, for 3C ICT to continue to support councils for next 2/3 months as transformation teams put plan in place to take training forward long term.</p> <p>Funding and Device Upgrades – Decision by board, Upgrade for full costs of devices from service budgets. Councils have agreed to share pool of desktops that are being reimaged and repurposed. 3C ICT to maintain database of how many repurposed devices have been distributed across the 3 Councils to maintain fairness and equality.</p> <p>RAG Status set to Red as timescales are tight and dependent on external supplier.</p>	30-Sep-19	3C Shared Services	Oliver Morley	Paul Ashbridge
Operations Back Office System - Yotta	Streets/Grounds/Recycling and Waste Services: Phase 1: Streets April 2019 / Phase 2: Grounds Sept 2019 / Phase 3: Waste Services May 2020 / 3C project across the three authorities.	14-Mar-19 (Phase 1)	31-Mar-20	R	<p>The supplier (IEG4) have timetabled the return of the eforms outside of the allotted timescales. There is a risk to the project as integrated forms are critical for go-live, project has needed to change its timescales to accommodate and development has not started. Will continue to press for release dates, plan from IEG4. Any further delays risk implementation being delayed.</p> <p>The soft roll out for Street Cleansing started in December. As the system is live development of a new product with the supplier, a number of challenges have been experienced in getting things right. Full internal interoperability with the customer portal has been tested and proven.</p>	07-Jan-20	3C Shared Services	Joel Carre (Cambridge City)	Tony Allen

Current Projects at December 2019 – 3C ICT Projects where Huntingdonshire District Council is a customer

Project Name	Project Description	Original End Date	Delivery Date	Status	Performance Summary	Last updated	Service Area	Project Sponsor	Project Manager
Page 202 of 410					<p>Significant product development/deployment issues when deploying the product in the field have been escalated to the Product Director by the shared Cambridge City/South Cambridgeshire and HDC project board with an action plan and significant change in approach being put in place by the supplier. We are now re-assessing the priority of deployment as an implementation in Recycling and Waste management, based on the learning and templates from the deployment in the Greater Cambridgeshire (Cambridge City and South Cambridgeshire Districts) Waste Service, will be more beneficial for our residents and organisation. This assessment is being concluded in January. If agreed the board will decide to defer grounds until after the peak grounds season which now runs February through to September. A phased roll out of Recycling and Waste management if confirmed, will commence after Easter, the second major peak in service and service disruption due to bank holiday collections.</p> <p>A performance management report was delivered to overview and Scrutiny on the Performance of Grounds Maintenance, on 12th September which highlighted excellent performance with 94% of works completed to specification, 94% of service requests responded to within 5 days, cost per household has fallen from £6.20 in 17/18 to £4.46 in 19/20. This highlights how we need the IT system to be correct to not damage good service performance, hence the decision to delay until it is effective and can assist us with more service data, information and enhance existing service.</p>				

Current Projects at December 2019 – 3C ICT Projects where Huntingdonshire District Council is a customer

Project Name	Project Description	Original End Date	Delivery Date	Status	Performance Summary	Last updated	Service Area	Project Sponsor	Project Manager
Payment Card Industry Data Security Standards (PCIDSS)	Following recommendation from NCC Group who were invited to analyse what the 3 authorities need to do to become PCI DSS compliant, this project was implemented. This is phase 1 of the project where we will focus on becoming PCI DSS P2PE* compliant at the 3 authorities by updating PED (Chip and Pin).	31-Dec-18	30-Nov-19	A	Communication and ICT Security Policy has now been published Revised Process and Procedures documents have been distributed to staff. * P2PE = Point-to-point encryption	30-Sep-19	3C Shared Services	Nigel Brown	Caroline Huggon
Consolidate Server Rooms	To consolidate the three council's server rooms which will in turn improve flexibility and growth options, mitigate the current risks of out of support and aging hardware, leverage financial benefits and improve operation services.	12-Dec-17	30-Nov-19	G	Project complete.	06-Jan-20	3C Shared Services	Fiona Bryant (Cambridge City)	Peter Holmes

Current Projects at December 2019 – 3C ICT Projects where Huntingdonshire District Council is a customer

Project Name	Project Description	Original End Date	Delivery Date	Status	Performance Summary	Last updated	Service Area	Project Sponsor	Project Manager
Page 204 of 410	Eastnet MLL Migration	-	31-Mar-20	G	<p>The project scope can be broken down into 2 separate areas:</p> <ul style="list-style-type: none"> • The core: In the past 3 months we've migrated the management of all WiFi access points, Public Service Network (PSN) connections for all 3 councils, DNS hosting & management for all .gov and non .gov domains owned by the 3 councils. We've also migrated all 5 corporate firewalls and global protect remote working solutions for all 3 councils and council anywhere. • The edge: In the past 3 months we've got connections into around 40 sites across the 3 councils and cut over 28 that we've got ceases in with Virgin Media Business. We have around 20 sites still to get connected where we've encountered wayleave, civils or just sheer volume of connections going in across the partners of Eastnet. Extensions and unceases have been successfully put in place for the remaining 30 sites which will now need to be cutover by 30th June 2020 although we are planning to make sure this is completed by 1st April 2020. <p>A great deal of progress has been made in the past 3 months and everyone connected to the project should be very proud of what has been accomplished in such a compressed timescale. There will be a renewed focus on the remaining 30 sites in January 2020.</p>	31-Jan-20	3C Shared Services	Oliver Morley	Peter Holmes
	Aruba ClearPass - Council Anywhere	Aruba ClearPass (Council Anywhere)	31-Dec-19	31-Jan-20	G	Project timetable now 100% dictated by Eastnet/MLL rollout to complete remaining sites.	06-Jan-20	3C Shared Services	Council Anywhere

Current Projects at December 2019 – 3C ICT Projects where Huntingdonshire District Council is a customer

Project Name	Project Description	Original End Date	Delivery Date	Status	Performance Summary	Last updated	Service Area	Project Sponsor	Project Manager
Environmental Health System Procurement	Project has been broken down into two phases. Selection and Implementation. The Selection project is for the three Councils to choose a single supplier to replace current environmental health systems with a single system. SCDC is leading on the project on behalf of the three Councils.	31-Mar-20	31-Mar-20	G	Kickoff – 8th January More contract discussions with Tascomi. Advised they need to re-submit, Tascomi resubmitted schedules. Tony and Sean met to review, which raised concerns, which were raised back with Tascomi. Sean has had a subsequent conversation with Idox. A further revision of the schedule has been received and reviewed with the contentious issues now removed. These are now accepted, just finalising one payment detail with the board. Contract – terms now accepted.	06-Jan-20	3C Shared Services	Trevor Nicoll (SCDC)	Tony Allen
Windows Server 2008 Migration	There are a number of servers running Windows Server 2008 across the 3 councils. Windows Server 2008 currently due to fall out of support in January 2020. Services and applications hosted on these platforms will need to be migrated to a new platform and tested.	-	28-Feb-20	G	There are approximately 150 servers running Windows Server 2008 across the 3 councils. Services and applications hosted on these platforms will need to be migrated to a new platform and tested. An extension of Windows server support has been agreed. This reduces the urgency on some of the system migrations and allows extra time for replacement projects to come online. Digital team applications web servers “websrv5” and “websrv7” will need an extended support agreement. Northgate have been lined up to upgrade the HDC revs and bens servers to Windows 2016. Programme Office: Lifted from Weekly Highlight Report W/E 30/08/19 – Full Highlight Report not on Bitrix.	30-Sep-19	3C Shared Services	Alex Young	Peter Holmes

Current Projects at December 2019 – Other Shared Service Projects where Huntingdonshire DC is a customer

Project Name	Project Description	Original End Date	Delivery Date	Status	Performance Summary	Last updated	Service Area	Project Sponsor	Project Manager	
Page 206 of 410	CCTV upgrade	CCTV Control Room, Camera and Network Upgrade	03-May-19	31-Mar-20	A	<p>All but 2 cameras in Huntingdon have been replaced , remaining require BT ethernet conversion to links ready that has been ordered. 11 more BT analogue circuits are now cancelled for St Neots that will save on future revenue costs for the service now Huntingdon almost completed. additional power ordered for other towns due to network design changes with utility company though may be issues with some locations if used for Xmas decorations and that may affect further rollout of some cameras and is being investigated.</p> <p>Programme Office: PM reports that project still Amber until digital camera rollout completed to allow assessment if existing targets can be met or need to be reviewed. Issues on roll out of Cambridge cameras continue due to complexity of permissions of listed buildings and associated negotiations. Huntingdon Complete, some issues in connecting up St Ives due to network provision organised by contractor which was escalated this week. Service is now connected to external internet to progress new system set up. Secondment established to achieve this by end March 2020. Difficulties in business continuity during network change over with work arounds in place. Legacy systems will be de-commissioned once new digital system set up. Service Planning of stabilised service underway.</p>	13-Dec-19	Operations	Neil Sloper	Eddy Gardner
	Outsourced Hybrid Mail & Printing Project	Outsourced Hybrid Mail & Printing Project	TBC	30-Aug-20	A	<p>Progress has been made. Plans to outsource printing are now moving at pace. HDC is partnering with Cambs City and our requirements have been produced. Decisions concerning TUPE transfer of a member of staff have been resolved and we expect responses to the contract to be received in March.</p>	10-Jan-20	Operations	John Taylor	Andy Lusha

Financial Performance Monitoring Suite December (Quarter 3) 2019

Executive summary

This report sets out the financial forecast for Quarter 3, based on information at the end of December, for revenue and capital. The headlines are:

Revenue - the forecast outturn is an estimated underspend of £0.569m when compared to the approved budget, which is £0.241m higher than the Q2 forecast.

All services except Operations, Leisure and Transformation are forecasting underspends which are arising mainly as a result of generating additional income or staff savings.

The overspend on Leisure is mainly due to the delay in and the additional cost of the transfer of Sawtry to CMAT, as well the delay in delivering the Training Shed project. The Operations overspend is mainly due to delays in implementing new income generation schemes and the increased cost of CCTV staffing. The Transformation overspend is offset with the underspend within Corporate Leadership Team due to staff that have been transferred from the old Corporate Team to Transformation.

Capital Programme – the forecast outturn is an estimated net underspend of £2.056m. Several schemes are now requiring a re-phasing of their expenditure profiles and this is moving £2.8m of expenditure to 2020/21.

MTFS – The MTFS has been updated as part of the 2020/21 Budget setting process and is about to be presented to Council for formal approval. At the end of the current MTFS period, 2023/24, the value of savings that still needed to be identified was £1.2m. The new MTFS sees this reduce to £0.5m at the end of 2023/24 and by the end of 2024/25 the value of savings that still need to be identified is £0.4m.

The following table provides the variances by service and where variances are greater than +/- £10,000 comments have been provided by the budget managers/Head of Service. Where there are adverse variances the budget managers have provided details of the actions they are undertaking to address the overspend.

Revenue Forecast Outturn	2018/19		2019/20							
	Outturn	Budget	Forecast Outturn (Gross)	Use of Reserves to Fund Exp	Contribution to Reserves	Net Service Forecast	Net Variation			
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%		
Revenue by Service:										
Chief Operating Officer	3,438	4,260	3,812	0	105	3,917	●	(343)	●	-8.1
3C's ICT	2,120	2,145	2,118	(50)	0	2,068	●	(77)	●	-3.6
Planning Policy Manager	643	908	796	(125)	0	671	●	(237)	●	-26.1
Housing Manager	177	154	184	(72)	0	112	●	(42)	●	-27.3
Head of Leisure & Health	279	(20)	56	0	25	81	●	101	●	505.0
Head of Operations	4,615	3,852	4,573	(210)	0	4,363	●	511	●	13.3
AD Corporate Resources	4,998	5,144	4,595	(158)	105	4,542	●	(602)	●	-11.7
Corporate Leadership Team	774	815	778	0	0	778	●	(37)	●	-4.5
Transformation	270	(101)	381	(325)	0	56	●	157	●	155.4
Net Revenue Expenditure	17,314	17,157	17,293	(940)	235	16,588	●	(569)	●	-3.3
Contributions to/(from) Earmarked Reserves	(280)	0	(705)					(705)		0.0
Service Contribution to Reserves	3,274	3,285	3,854					569		17.3
Budget Requirement (Services)	20,308	20,442	20,442							
Financing:-										
Taxation & Government Grants	(11,841)	(11,664)	(11,664)					0		0.0
Contribution to/(from) Reserves	(17)	0	0					0		
Council Tax for Huntingdonshire DC	(8,450)	(8,778)	(8,778)							

Note:

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

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

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

2019/20 Quarter 3 Service Forecasts (Based on Actuals to 31/12/2019)

Previous Months Forecast (Net)	Service Area	2019/20 Budget	Quarter 3 Gross Forecast	Gross Variance		Reserves		Quarter 3 Net Forecast	Net Variance		Comments on Variations Exceeding +/- £10,000
				£	%	From	To		£	%	
Chief Operating Officer											
79,981	Head of Development	86,788	79,928	(6,860)	-7.90	0	0	79,928	(6,860)	-7.90	
152,540	Building Control	152,540	152,540	0	+0.00	0	0	152,540	0	+0.00	
(406,290)	Development Management	(319,782)	(486,303)	(166,521)	+52.10	0	0	(486,303)	(166,521)	-52.10	This budget is seeing a number of complex pressures. Income from applications is higher than forecast (100k) showing demand is high. At the same time a number of vacancies have meant temporary additional resource has been brought in (will amount to 85k over a 4-5 month period) whilst recruitment is undertaken in a very competitive market. Finally, this budget also contains 83k cost awarded against the Council following an appeal that the Council lost (Proposed Dignity Crematorium outside Kings Ripton)
75,857	Head of Community	86,494	77,043	(9,451)	-10.90	0	0	77,043	(9,451)	-10.90	
322,804	Environmental Protection Team	314,123	319,489	5,366	+1.70	0	0	319,489	5,366	+1.70	
302,273	Business Team	260,290	283,133	22,843	+8.80	0	0	283,133	22,843	+8.80	Additional expenditure related to costs of Hamerton Zoo enquiry and coroners inquest Sept 19.
527,328	Community Team	584,272	554,799	(29,473)	-5.00	0	0	554,799	(29,473)	-5.00	Additional income in-year from fees and changes, combined within some savings due to recruitment vacancies at the start of the year.
103,342	Environmental Health Admin	142,673	97,637	(45,036)	-31.60	0	6,612	104,249	(38,424)	-26.90	Reduced expenditure due to vacancies. Appointments
2,000	Closed Churchyards	(13,000)	2,000	15,000	-115.40	0	0	2,000	15,000	+115.40	Unable to deliver the expected income for local levy due, recovery plan in place to get this delivered during 2020/21
(186,575)	Licencing	(104,812)	(170,091)	(65,279)	+62.30	0	0	(170,091)	(65,279)	-62.30	Additional income from licensing activities, transition to 3 yrly driver licences partially offset by increased in supplies and services, and salary costs
68,369	Corporate Health & Safety	105,509	64,687	(40,822)	-38.70	0	0	64,687	(40,822)	-38.70	Savings due to vacancies at the start of the year.
11,575	Emergency Planning	11,575	11,575	0	+0.00	0	0	11,575	0	+0.00	
97,813	Head of Customer Services	107,673	0	(107,673)	-100.00	0	97,813	97,813	(9,860)	-9.20	
(132,049)	Council Tax Support	(122,896)	(124,270)	(1,374)	+1.10	0	0	(124,270)	(1,374)	-1.10	
(218,318)	Local Tax Collection	(227,770)	(223,894)	3,876	-1.70	0	0	(223,894)	3,876	+1.70	
1,131,032	Housing Benefits	1,050,444	1,057,769	7,325	+0.70	0	0	1,057,769	7,325	+0.70	

Previous Months Forecast (Net)	Service Area	2019/20 Budget	Quarter 3 Gross Forecast	Gross Variance		Reserves		Quarter 3 Net Forecast	Net Variance		Comments on Variations Exceeding +/- £10,000
				£	%	From	To		£	%	
1,007,096	Housing Needs	1,066,215	1,006,995	(59,220)	-5.60	0	0	1,006,995	(59,220)	-5.60	£20k reduction in contribution to county-wide Homelessness Trailblazer programme for 2019/20 covered by carry forward of central government grant from 18/19. £30k in year saving due to delay in commissioning strategy with the County Council relating to housing related support services .
796,433	Customer Services	803,951	791,612	(12,339)	-1.50	0	0	791,612	(12,339)	-1.50	Minor savings on supplies and services
257,718	Document Centre	247,662	257,575	9,913	+4.00	0	0	257,575	9,913	+4.00	
(32,466)	Housing Miscellaneous	28,412	11,290	(17,122)	-60.30	0	607	11,897	(16,515)	-58.10	Additional income from plot sales
50,260	Chief Operating Officer	0	48,476	48,476	+0.00	0	0	48,476	48,476	+0.00	Impact of SLT restructure, partially off-set by savings on Head of Community and Head of Customer Services
4,010,723		4,260,361	3,811,990	(448,371)	-10.50	0	105,032	3,917,022	(343,339)	-8.10	
3C's ICT											
2,068,317	ICT Shared Service	2,145,425	2,118,317	(27,108)	-1.30	(50,000)		2,068,317	(77,108)	-3.60	Variance due to some differences in actual contract values in year from costs forecast at start of year.
2,068,317		2,145,425	2,118,317	(27,108)	-1.30	(50,000)	0	2,068,317	(77,108)	-3.60	
Planning Policy Manager											
127,226	Economic Development	181,240	178,141	(3,099)	-1.70	(51,000)	0	127,141	(54,099)	-29.80	(54k) to be reconciled from reserves.
505,548	Planning Policy	675,481	569,111	(106,370)	-15.70	(74,000)	0	495,111	(180,370)	-26.70	(£55k) additional CIL income; (18k) is for Local Pan work that would have otherwise come from reserves;74k for PM for bus stations work that will go to reserves; (25k) for S106 monitoring Alconbury Weald;(77k) additional funding secured to fund posts. (50k) salary savings due to vacancies. Remaining variance due to smaller amounts >£10k through budget.
28,033	Public Transport	26,100	22,957	(3,143)	-12.00	0	0	22,957	(3,143)	-12.00	
25,000	Transportation Strategy	25,000	26,000	1,000	+4.00	0	0	26,000	1,000	+4.00	
685,807		907,821	796,209	(111,612)	-12.30	(125,000)	0	671,209	(236,612)	-26.10	
Housing Manager											
115,393	Housing Strategy	154,297	183,251	28,954	+18.80	(72,000)	270	111,521	(42,776)	-27.70	(43k) due to vacancies
115,393		154,297	183,251	28,954	+18.80	(72,000)	270	111,521	(42,776)	-27.70	

Previous Months Forecast (Net)	Service Area	2019/20 Budget	Quarter 3 Gross Forecast	Gross Variance		Reserves		Quarter 3 Net Forecast	Net Variance		Comments on Variations Exceeding +/- £10,000
				£	%	From	To		£	%	
Head of Leisure & Health											
											Across all Facilities Electricity is showing a £27k saving on last months forecast & £13k increase on Gas, resulting on a difference of £14k (saving) on last months forecast.
82,433	Head of Leisure & Health	83,463	83,225	(238)	-0.30	0	0	83,225	(238)	-0.30	
178,737	One Leisure Active Lifestyles	176,686	179,608	2,922	+1.70	0	0	179,608	2,922	+1.70	
125,435	One Leisure St Ives Outdoor Centre	79,221	122,005	42,784	+54.00	0	25,000	147,005	67,784	+85.60	We are forecasting that the Training shed will now cost us £18.5k, previously forecasted net nil. This months forecasts include Salaries, set up costs & income split out across the different subjective codes, which will not be fully recovered in year due to the delayed opening of the facility.
450,162	Leisure Centres Corporate	464,742	432,907	(31,835)	-6.90	0	0	432,907	(31,835)	-6.90	As previously reported. Savings on back office services salary costs.
121,588	One Leisure Management Team	121,299	147,546	26,247	+21.60	0	0	147,546	26,247	+21.60	Increased cost to this budget line due to Support Salary costs now being shown in this budget rather than shared as a proportion across all facilities. The overall position is net neutral,
(324,482)	One Leisure St Neots	(276,475)	(327,340)	(50,865)	+18.40	0	0	(327,340)	(50,865)	-18.40	As previously reported significant improvement in performance and £50K over budget - the results of the capital investment lowering through into greater throughput. Improvements on Budget in these area's :- Creche, Hospitality, Impressions and swimming. Behind budget in Indoor / Outdoor sports and fitness activities
(144,640)	One Leisure Huntingdon	(169,441)	(156,955)	12,486	-7.40	0	0	(156,955)	12,486	+7.40	As previously reported, the centre is performing better than previous YTD and an improving forecast on the previous months forecast by £12K, however under budget. An action plan is in place to drive up customer and business engagement. The main area's of underperformane are Indoor sports and fitness activities. A similar trend to OLSN.
(559,650)	One Leisure St Ives	(555,269)	(559,915)	(4,646)	+0.80	0	0	(559,915)	(4,646)	-0.80	
(10,980)	One Leisure Ramsey	(22,307)	(24,702)	(2,395)	+10.70	0	0	(24,702)	(2,395)	-10.70	

Previous Months Forecast (Net)	Service Area	2019/20 Budget	Quarter 3 Gross Forecast	Gross Variance		Reserves		Quarter 3 Net Forecast	Net Variance		Comments on Variations Exceeding +/- £10,000
				£	%	From	To		£	%	
151,466	One Leisure Sawtry	78,062	159,974	81,912	+104.90	0	0	159,974	81,912	+104.90	The £80K one-off payment to allow the transfer of OLS management to CMAT has been included in this forecast. This was approved at Cabinet on 8 October 2019. Following transfer there were additional adjustments to the out-turn figure. Removing the £80K, the facility out-turned £1,912 over budget with an additional 2 months of delayed operation.
70,069		(20,019)	56,353	76,372	-381.50	0	25,000	81,353	101,372	+506.40	
Head of Operations											
(56,189)	CCTV	(89,496)	(78,518)	10,978	-12.30	0	0	(78,518)	10,978	+12.30	Historic delay in digital camera implementation overcome in Q3, but anticipated income from +£11k HDC Ventures for 209/20 not able to be achieved as a result.
271,332	CCTV Shared Service	197,577	343,871	146,294	+74.00	0	0	343,871	146,294	+74.00	Delayed termination of analogue CCTV network with BT due to additional design work being required, and changes in the corporate communication network with VMB. Analogue lines now terminated but only part-year saving achieved. Increased employee costs due to resolution of historic terms and conditions issues. +£30k one off HDC proportion of employee compensation costs associated with these terms and conditions, now resolved.
84,219	Head of Operations	81,762	84,354	2,592	+3.20	0	0	84,354	2,592	+3.20	
1,073,760	Green Spaces	1,024,402	1,254,871	230,469	+22.50	(179,109)	0	1,075,762	51,360	+5.00	£40k adverse impact of historic savings target which is not achievable. Additional sitework required on watercourses and drainage +£20k. DEFRA grant for stewardship larger than anticipated (-£10k)
253,629	Environmental & Energy Management	215,689	252,724	37,035	+17.20	0	0	252,724	37,035	+17.20	+£40k inability to fully offset Energy Officer role costs against energy efficiency measures following completion of ReFit programme this year. Property Services implementation will consolidate two roles into one for 2020.
770,319	Street Cleaning	734,433	801,857	67,424	+9.20	(31,024)	0	770,833	36,400	+5.00	Unavoidable water standpipe cost +£25k, Part achievement of Efficiency from Litter bin reduction +£15k.
18,230	Public Conveniences	18,400	23,506	5,106	+27.80	0	0	23,506	5,106	+27.80	

Previous Months Forecast (Net)	Service Area	2019/20 Budget	Quarter 3 Gross Forecast	Gross Variance		Reserves		Quarter 3 Net Forecast	Net Variance		Comments on Variations Exceeding +/- £10,000
				£	%	From	To		£	%	
2,434,496	Waste Management	2,386,322	2,410,723	24,401	+1.00	0	0	2,410,723	24,401	+1.00	+£15k Part achievement of income from developers for bin delivery (£20k of £50k estimate achieved) due to lag in developments being completed. +£40k pressure on waste disposal costs due increased trade waste sales. (-£21k) Increase in bulky refuse collections will see an increase in bulky refuse charges. (-£21k) Saving arising from vacancy in waste minimisation team, now recruited.
926,648	Facilities Management	748,344	844,262	95,918	+12.80	0	0	844,262	95,918	+12.80	+£5k investment in consultants for agreed remedial works to maintain St Ives Bus Station, remedial works to set next financial year. +£18k consultancy fees for a review of Facilities management and compliance, +£90k Income expectation for 3rd floor Pathfinder non-achievable set by Estates, +£10k Budget Bid by Community Services to impose license on bus operators will not progress, -£24k New furniture for PFH will not be needed in this financial year.
253,127	Fleet Management	265,383	252,215	(13,168)	-5.00	0	0	252,215	(13,168)	-5.00	Lower than anticipated cost of repairs to fleet, use of old vehicles for spare parts has been effective this year.
(35,079)	Markets	(64,782)	(25,758)	39,024	-60.20	0	0	(25,758)	39,024	+60.20	'+£36k due difficult trading period at the start of the year. Long term staff absence (now resolved) has required additional cover for safe operation of markets.
(1,595,798)	Car Parks	(1,666,364)	(1,591,167)	75,197	-4.50	0	0	(1,591,167)	75,197	+4.50	+£35k impact on income due to extended staggered project delivery of new machines and associated tariff changes enabling pay for what you use and +£40k investment in our towns through parking being 'Free After Three' on weekdays in December.
4,398,694		3,851,670	4,572,940	721,270	+18.70	(210,133)	0	4,362,807	511,137	+13.30	
AD Corporate Resources											
50,971	Head of Resources	88,731	66,216	(22,515)	-25.40	0	0	66,216	(22,515)	-25.40	-£22k salary savings due to Head of Resources vacant post
4,873,875	Corporate Finance	5,004,760	4,876,719	(128,041)	-2.60	0	0	4,876,719	(128,041)	-2.60	- £150k: reduced MRP due to delays in previous years capital programme. + £35k: drainage board (£30k) and apprentice (£5k) levy costs more than budgeted. +£14.5k consultancy fees for Treasury Advice +£10.4k contribution to Cambridge City

Previous Months Forecast (Net)	Service Area	2019/20 Budget	Quarter 3 Gross Forecast	Gross Variance		Reserves		Quarter 3 Net Forecast	Net Variance		Comments on Variations Exceeding +/- £10,000
				£	%	From	To		£	%	
995,269	Finance (Incl Payroll)	744,974	946,615	201,641	+27.10	0	45,000	991,615	246,641	+33.10	+ £31k: additional salary cost due to delay in Transformation change in respect of Payroll/HR processing. + £19k: Redundary Costs + £140k: additional costs for interim staff due to implementation of Resources restructure. -£17k consultancy fees charged to Corporate Finance + £5k: cost of Exec Recruitment process for Finance Manager. + £53k: 2019/20 Fee for former FMS licence and information storage.
481,393	Risk Management	480,571	481,390	819	+0.20	0	0	481,390	819	+0.20	
204,869	Legal	223,940	205,247	(18,693)	-8.30	0	0	205,247	(18,693)	-8.30	Estimated 3C Legal costs to be recovered by HDC.
865,229	Democratic & Elections	811,208	778,611	(32,597)	-4.00	0	59,540	838,151	26,943	+3.30	Increase postal costs due to General and By-Elections
420,140	HR Services	412,824	429,030	16,206	+3.90	(300)	0	428,730	15,906	+3.90	
151,344	Audit	143,125	151,788	8,663	+6.10	0	0	151,788	8,663	+6.10	
62,569	Procurement	25,534	58,969	33,435	+130.90	0	0	58,969	33,435	+130.90	Underachieved saving from Procurement transformation.
(3,372,185)	Commercial Estates	(2,792,450)	(3,399,907)	(607,457)	+21.80	(158,000)	0	(3,557,907)	(765,457)	-27.40	-£765k - Net impact of CIS income from recent CIS acquisitions and consequential MRP/Interest Payable savings. £85k of consultancy costs transferred to capital programme +84k: Reduced income from pre-CIS estate due to vacancies (void costs i.e. including NDR/lost rental) and the current programme of lease renewal/rent reviews.
4,733,474		5,143,217	4,594,678	(548,539)	-10.70	(158,300)	104,540	4,540,918	(602,299)	-11.70	
	Corporate Leadership Team										
502,890	Directors	495,715	502,955	7,240	+1.50	0	0	502,955	7,240	+1.50	
289,547	Executive Support & Business Planning	319,032	275,433	(43,599)	-13.70	0	0	275,433	(43,599)	-13.70	The SLT restructure increased staff costs however, other staff have now been reallocated to Transformation and this has impacted the forecast and so staff savings are now showing. However, this is offset by an overspend on Transformation. Once the budgets have been moved, to reflect the new staff changes, the forecast will return to an overspend.
792,437		814,747	778,388	(36,359)	-4.50	0	0	778,388	(36,359)	-4.50	

Previous Months Forecast (Net)	Service Area	2019/20 Budget	Quarter 3 Gross Forecast	Gross Variance		Reserves		Quarter 3 Net Forecast	Net Variance		Comments on Variations Exceeding +/- £10,000
				£	%	From	To		£	%	
Transformation											
37,423	Transformation	(100,984)	381,249	482,233	-	(325,098)	0	56,151	157,135	+155.60	Expected savings from SLT restructure and Customer Portal project not being achieved this year. Also the reallocation of staff from the corporate team has added £60k to the forecast overspend but this is offset by forecast savings within the Corporate Leadership Team. Budgets will be moved to reflect these recent staff changes
37,423		(100,984)	381,249	482,233	-	(325,098)	0	56,151	157,135	+155.60	
16,912,337	HDC Total	17,156,535	17,293,375	136,840	+0.80	(940,531)	234,842	16,587,686	(568,849)	-3.30	

CAPITAL PROGRAMME

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

The net expenditure (income) to date is £1.96m (75% of the year) and the Capital Programme is forecast to have a net underspend of £2.056m, this includes underspends, overspends rephasings and growth.

Variation Commentary Summary		£000s
Overspend		
Alms Close Development		728
<p>This project was tendered via the Procurement Portal, the tenders that have been received are in the region of £1.6m, with an additional £150,000 required for consultants fees, this amounts to a potential overspend on the budget of £728,000. There are council contingencies included of around £80,000 which may be utilised, but could amount to a saving on this sum if not required. If the contingencies were not required then the committed additional spend would be reduced to £648,000.</p> <p>The new Alms Close design has increased the useable floor space, and has built in additional floor space in the event tenants seek to construct mezzanine flooring. Additional mezzanine floor space would increase the overall floor space of each unit by 50% to 75% of the ground floor areas. The council could then obtain additional income through the lease in the event the tenant does add mezzanine flooring.</p> <p>The scheme spending profile, as per the contract, will result in a re-phase being required and this is shown in the re-phase section of this table.</p>		
CCTV Camera Replacements and Wi-Fi		105
<p>This scheme has had to issue number of variation orders relating to the layout and capability of the control room, equipment and to the networking of all the cameras throughout the district (the original plan to use a cable network could not proceed and changes required to enable the cameras to run on a BT network increased costs).</p>		
One Leisure Impressions Fitness Equipment		39
<p>Due to identified structural issues at OLSI to the load capacity of the floor and IT costs has added £38,500 to the cost of this project. Without the remedial structural improvements, the equipment installation would not have been possible.</p>		
Cash Receipting Software		19
<p>Work to complete touch-tone phone payments for customers to pay invoices.</p>		
Oak Tree Development		19
<p>Work on the planning for the Oak Tree Development has commenced. Most of this is funded from grant but a small amount of additional expenditure is being incurred.</p>		
Minor Scheme Overspends:-		
<p>The following schemes are expected to show a small overspend on completion:-</p>		
One Leisure St Neots Synthetic Pitch		6
Commercial Property Roofs (Health & Safety Work)		9
FMS Archive		7
Insurance Settlement Eastfield House		3
Fencing Work		2
Total Overspend		937
Growth		
Insurance Settlement – Eastfield House Fire		0
<p>A settlement has been agreed with the Council's insurers to finance the replacement of IT equipment destroyed in the fire at Eastfield House, part of the equipment was replaced in 2018/19, the remainder will be replaced in 2019/20.</p>		

<p>Salix Building Efficiency Salix has indicated that the money paid back into the fund from previous projects and the rollover from last year's budget is £62,000. They are expecting the council to invest a minimum of 75% (£46,000) in this financial year. The extra expenditure is funded from savings made in revenue (utilities) budgets.</p>	14
<p>Travellers Security Improvements Huntingdonshire generally has a relatively low number of illegal traveller incursions but has seen a significant increase in numbers recently, with 13 incursions in the past 3 months including 6 in public parks. It has been noticeable that security measures currently in place in parks are being breached more often than in the past. Considerable work has been done in recent years to streamline eviction processes. Despite this, incursions are causing inconvenience to residents and significant costs to the Council in relation to eviction and clearance.</p> <p>A review of the approach we take to dealing with incursions has been carried out and a number of changes to approach are proposed, as noted below. A multi-strand approach is recommended, including security measures, trial of evictions, disruption of illegal activities, communicating with communities, and working in partnership with communities, other local authorities and the Police.</p> <p>Based on the report, detailing the background to incursions and current challenges, £50,000 has been allocated for this scheme. However, delays in sourcing materials will mean that £20,000 will be spent in 2020/21 rather than in 2019/20 and this variance is included in the Rephase section of this table.</p>	50
<p>Oaktree Centre Remedial Work The Council owns the Oak Tree Centre on the Oxmoor, with the property being principally let to the NHS.</p> <p>A few years ago it was established that there were significant 'build' issues that are affecting the structural integrity. The Council has already undertaken some 'urgent' remedial works but more significant works are required.</p> <p>The estimated cost of the remedial works included in the capital programme is £0.950m; but as previously reported to Treasury and Capital Management Group, the gross cost is expected to be around £2m. However, overall there is a net nil change to the capital and a marginal decrease, as consequence of lower MRP, cost to revenue (this is because the financing will utilise the Oak Tree Remedial Works Earmarked Reserve).</p> <p>The link between this scheme and the Oak Tree Car Park development scheme has delayed the start and so most of the expenditure will now be in 2020/21</p>	50
<p>One Leisure St Ives Outdoor Fitness Offering</p> <p>The construction of the Training shed is well underway, with the new facility being opened on 15 March. Cabinet approved a new capital cost of £450K in June 2019 to reflect an enhanced facility with greater income generating potential. The total project cost is £500K but will be offset to £450K with the £50K CIL contribution.</p>	200
Total Growth	314
Underspend	
<p>Re-Fit Projects The Project is scheduled to complete July 2019. Currently (prior to all variations being costed) £165889 is left to be paid. 2% of the total project costs must be kept as a retainer for 12 months following the completion of the project - approx £16,941.</p>	(53)
<p>Disabled Facilities Grants Additional Better Care Fund grant has been received in excess of the approved budget (£95,000), SCDC has shared their excess grant with the council (£80,000), and contributions from tenants and other organisations are forecast to be (£49,000).</p>	(249)

	Based on commitments, a small saving on expenditure of £15,000 is expected.	
	VAT Partial Exemption The current indication is that the authority will be below the HMRC threshold for exempt activity and so we will not have to pay this amount out.	(169)
	Minor Scheme Underspends The following schemes are expected to show a small underspend on completion:- CCTV Pathfinder House Resilliance One Leisure St Neots Pool OL Ramsey 3G Pitch Vehicle Fleet Replacement Wheeled Bins	(8) (7) (7) (10) (10)
	Total Underspend	(513)
Rephase		
	Robotics It is now expected that £27k of expenditure will be incurred in 2020/21.	(27)
	Income Management Software Work on this project has not yet begun and will not start until 2020/21.	(62)
	Travellers Security Improvements This growth item is being re-phased due to problems sourcing materials	(20)
	One Leisure Improvements Some 2020/21 items, e.g. upgrade to fire alarms, have been brought forward to ensure compliance with the latest regulations and, in the case of the refurbishment of the Training Shed designated changing room, to improve the customer experience.	40
	Alms Close Development The scheme spending profile, as per the contract, will result in a re-phase being required into 2020/21.	(1,243)
	Oaktree Centre Remedial Work The link between this scheme and the Oak Tree Car Park development scheme has delayed the start and so most of the expenditure will now be in 2020/21	(958)
	Energy Efficiency Works at Commercial Properties Delays in producing a schedule of works to meet EPC standards	(24)
	Parking Strategy The installation of the new equipment is taking longer than anticipated and so £64k of the scheme's budget will need to be re-phased to 2020/21. Currently, following negotiations with the contractor over costs, a small saving of £15k on this project is likely to be realised in 2020/21.	(64)
	Bridge Place Car Park Delay in agreeing the sale of Bridge Place car park so most of the scheme costs will be incurred in 2020/21	(384)
	Operations Back Office Scheme is in progress but will not complete until 2020/21	(29)
	Minor Scheme Rephases:- The following schemes are expected to require re-phasing to 2020/21:- Lone Worker Software Health & Safety Works at Commercial Properties	(20) (3)
	Total Rephase	(2,794)
	Total Net Expenditure Overspend/Underspend()	(2,056)

There is a risk that this level of forecast will not happen as there are schemes that are forecasted to overspend or underspend. This process is managed by the Finance and Procurement Governance Board, where final business cases will be examined.

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

The table below shows the capital programme by scheme with proposed rephasing, expenditure to date and forecast outturn. The financing of the capital programme showing the funding from grants and contributions, capital receipts, use of earmarked and capital reserves and internal borrowing.

CAPITAL PROGRAMME SUMMARY TABLE 1

Capital Programme 2019/20

Forecast

Quarter 3 (expenditure to the end of December)

Division	Project	Budget Manager	Gross Expenditure						Grants, Contributions and Funding						Net Forecast Expenditure	Net Forecast Variance
			Approved Budget	Rephase or Supplementary	Revised Budget	Expenditure	Forecast	Variance	Approved Budget	Rephase or Supplementary	Updated Budget	Income	Forecast	Variance		
			£	£	£	£	£	£	£	£	£	£	£	£	£	£
Community	Scanner	Andy Lusha	16,000		16,000		16,000								16,000	
	Environmental Health Software	Finlay Flett	40,000		40,000		40,000								40,000	
	CCTV Camera Replacements	Eddy Gardener		78,000	78,000	322,050	78,000								78,000	
	CCTV Pathfinder House Resilience	Eddy Gardener		20,000	20,000		12,000	(8,000)							12,000	(8,000)
	CCTV Wi-Fi	Eddy Gardener		250,000	250,000	5,135	355,100	105,100							355,100	105,100
	Lone Worker Software	Eddy Gardener		20,000	20,000			(20,000)							(20,000)	
	Traveller Security Improvements	Finlay Flett					30,000	30,000							30,000	30,000
Development	Disabled Facilities Grants	Keith Tayler	2,250,000		2,250,000	1,485,195	2,235,300	(14,700)	(1,150,000)		(1,150,000)	(1,446,802)	(1,384,100)	(234,100)	851,200	(248,800)
	A14 Upgrade	Clara Kerr	200,000		200,000		200,000								200,000	
	Housing Company Set Up	Clara Kerr	206,000		206,000		206,000								206,000	
	CIL Infrastructure Projects	Clara Kerr				26,000	76,000	76,000					(76,000)	(76,000)		
Leisure and Health	One Leisure Improvements	Pete Corley	317,000	178,000	495,000	390,477	535,000	40,000							535,000	40,000
	One Leisure St Ives Outdoor New Fitness Offering	Pete Corley	125,000	108,000	233,000	318,215	483,500	250,500					(50,000)	(50,000)	433,500	200,500
	One Leisure Ramsey 3G	Martin Grey	266,000	334,000	600,000	5,280	754,100	154,100	(116,000)	(184,000)	(300,000)		(461,300)	(161,300)	292,800	(7,200)
	One Leisure St Ives Swimming Changing Rooms	Chris Keeble	250,000		250,000		250,000								250,000	
	One Leisure Impressions Fitness Equipment	Daniel Gammons	531,000		531,000	302,307	569,500	38,500				(450)			569,500	38,500
	One Leisure St Neots Pool	Jon Clarke		14,000	14,000	1,115	7,500	(6,500)							7,500	(6,500)
	One leisure St Neots Synthetic Pitch	Jon Clarke				267,628	6,000	6,000							6,000	6,000
Resources	Income Management Software	Claire Edwards	62,000		62,000			(62,000)								(62,000)
	Alms Close Development	Carl Egonu	1,022,000		1,022,000	20,471	507,200	(514,800)							507,200	(514,800)
	Oak Tree Remedial Work	Carl Egonu	950,000		950,000	11,950	42,100	(907,900)							42,100	(907,900)
	Oak Tree Centre Development	Carl Egonu				63,261	63,300	63,300				(70,850)	(43,840)	(43,840)	19,460	19,460
	Health and Safety Works at Commercial Properties	Jackie Golby		23,000	23,000	709	20,000	(3,000)							20,000	(3,000)
	Energy Efficiency Works at Commercial Properties	Jackie Golby	25,000	19,000	44,000	10,731	20,000	(24,000)							20,000	(24,000)
	Commercial Property Roofs	Jackie Golby				9,350	9,400	9,400							9,400	9,400
	VAT Partial Exemption	Claire Edwards	59,000	110,000	169,000			(169,000)								(169,000)
	Cash Receipting	Claire Edwards		1,000	1,000	16,138	20,100	19,100							20,100	19,100
	FMS Archive	Claire Edwards		3,000	3,000	7,770	10,000	7,000							10,000	7,000
	Investment in Company	Claire Edwards		100,000	100,000	(38,000)	100,000								100,000	
3C ICT	Robotics	Tony Evans	50,000		50,000		23,000	(27,000)							23,000	(27,000)
	Flexible Working	Sam Smith		33,000	33,000		33,000								33,000	
	Transformation (Council Anywhere)	Tony Evans		353,000	353,000	103	353,000								353,000	
	Insurance Settlement (EFH IT Equipment)	John Tayler										(122,661)				

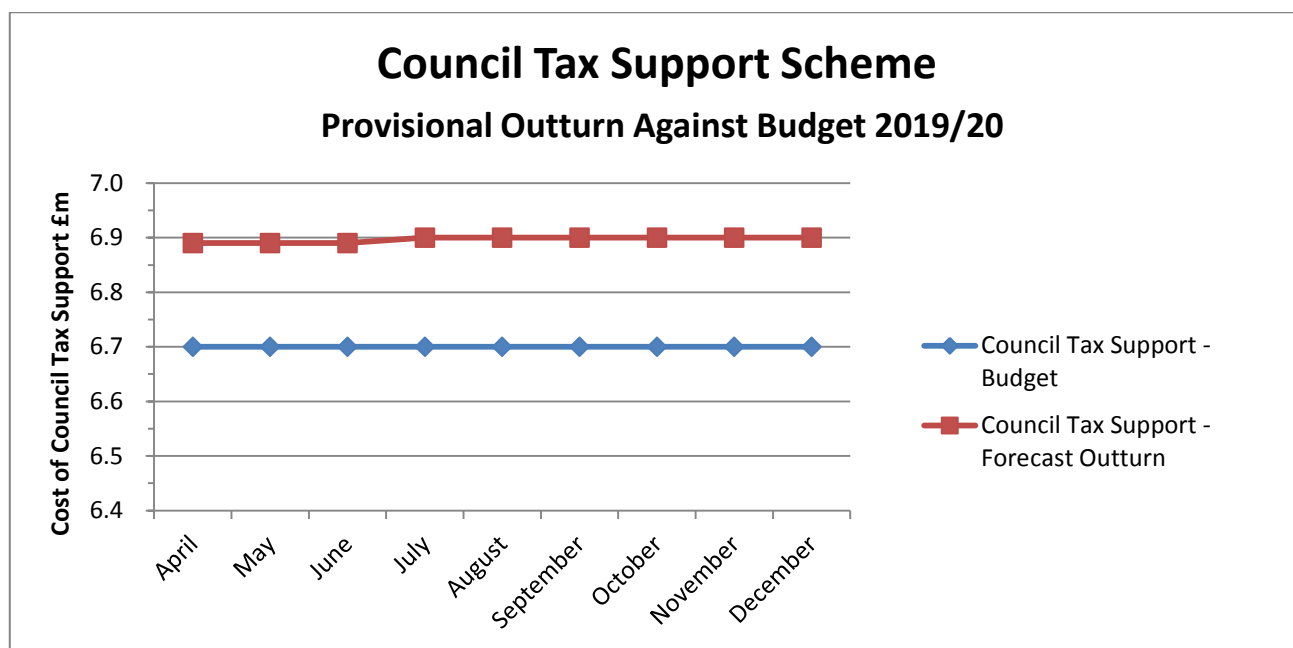
Division	Project	Budget Manager	Gross Expenditure						Grants, Contributions and Funding						Net Forecast Expenditure	Net Forecast Variance	
			Approved Budget	Rephase or Supplementary	Revised Budget	Expenditure	Forecast	Variance	Approved Budget	Rephase or Supplementary	Updated Budget	Income	Forecast	Variance			
			£	£	£	£	£	£	£	£	£	£	£	£	£	£	
Operations	Fencing	Helen Lack	10,000		10,000	9,376	12,200	2,200								12,200	2,200
	Building Efficiencies (Salix)	Julia Blackwell	19,000	13,000	32,000		46,200	14,200								46,200	14,200
	Wheeled Bins	Heidi Field	236,000		236,000	56,876	184,400	(51,600)	(92,000)		(92,000)	(128,655)	(50,000)	42,000	134,400	(9,600)	
	Vehicle Fleet Replacement	Colin Moss	35,000	90,000	125,000	25,956	115,200	(9,800)							115,200	(9,800)	
	Play Equipment	Helen Lack	35,000		35,000	45,415	115,000	80,000					(80,000)	(80,000)	35,000		
	Re-fit Building	Julia Blackwell	37,000	254,000	291,000	63,499	238,000	(53,000)							238,000	(53,000)	
	Parking Strategy	George McDowell	315,000		315,000	204,363	251,400	(63,600)							251,400	(63,600)	
	Bridge Place Car Park	George McDowell	107,000		107,000	21,575	12,700	(94,300)							12,700	(94,300)	
	Bridge Place Car Park (Rephase)	George McDowell	277,000	13,000	290,000			(290,000)								(290,000)	
	Operations Back Office	Matt Chudley	253,000	37,000	290,000	34,320	105,900	(184,100)	(117,000)	(38,000)	(155,000)				105,900	(29,100)	
	Pathfinder House Reception	Mark Houston				450	450	450							450	450	
	Transformation	Customer Relationship Management	Tony Evans		83,000	83,000	41,257	83,000								83,000	
	Corporate Financing	Loan Repayments	Claire Edwards							(320,000)		(320,000)		(320,000)		(320,000)	
Housing Clawback Receipts		Claire Edwards							(500,000)		(500,000)		(500,000)		(500,000)		
Bridge Place Sale		Claire Edwards							(384,000)		(384,000)		(384,000)		(384,000)		
Total Expenditure			7,693,000	2,134,000	9,827,000	3,728,972	8,219,550	(1,607,450)	(2,679,000)	(222,000)	(2,901,000)	(1,769,418)	(3,349,240)	(448,240)	4,870,310	(2,055,690)	

Net (Underspend)/Overspend (2,055,690)

Financial Dashboard

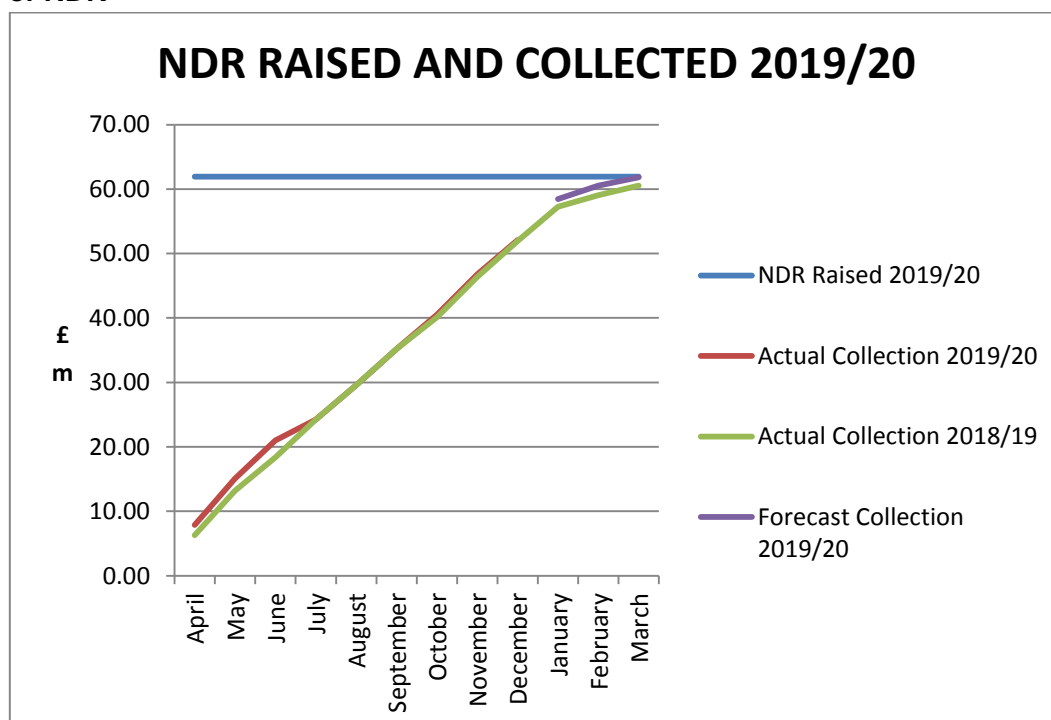
Council Tax Support Scheme

Currently, the actual take-up of Council Tax Support is running approximately £0.2m above the budgeted £6.7m. Any 2019/20 increase in Council Tax Support will impact in 2020/21.



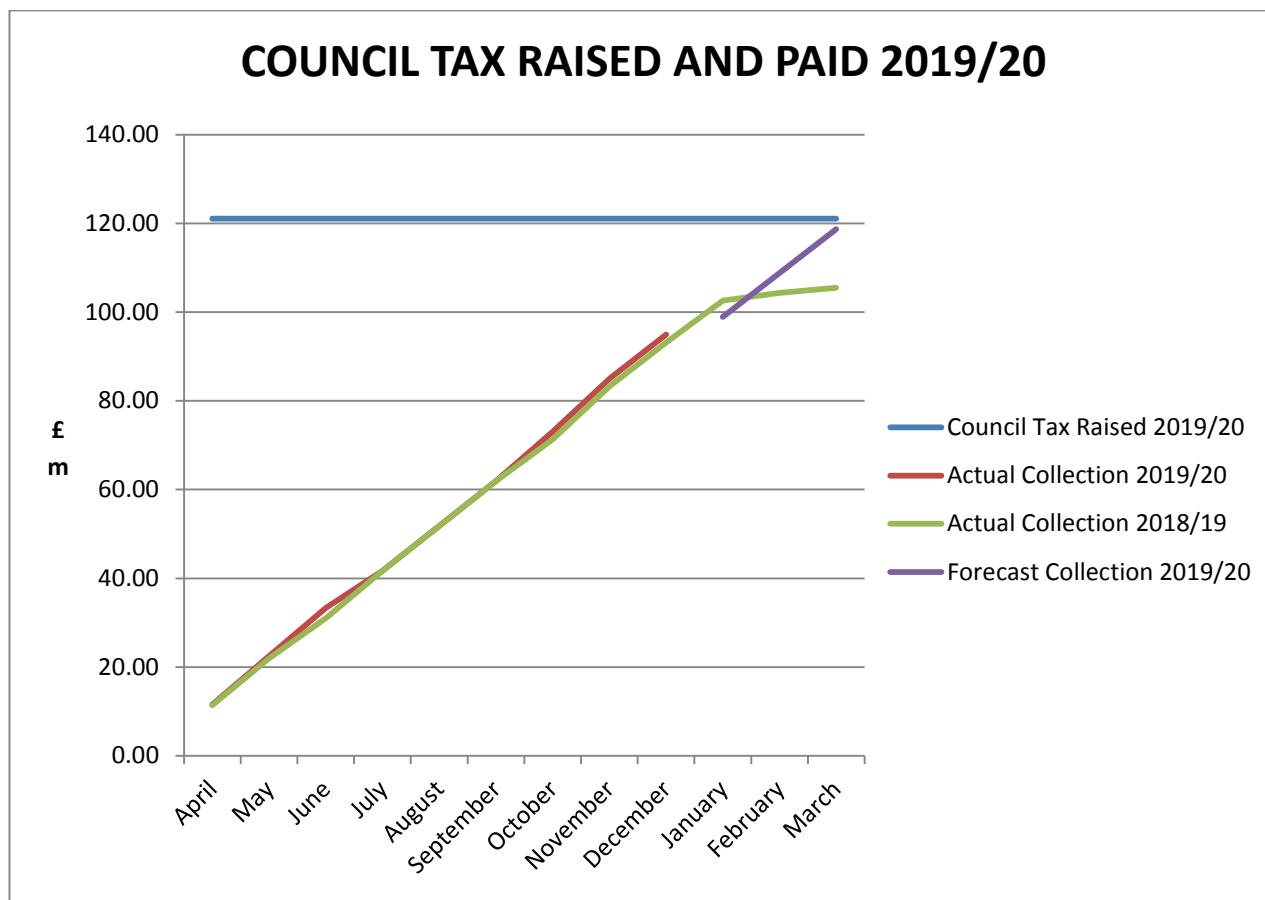
The impact of this increase on HDC will be proportionate to all Council Tax precepts (13.5% for HDC including parishes).

Collection of NDR



The NDR graph above shows the total amount of NDR bills raised in 2019/20 and the actual receipts received up to the end of June, with a forecast for receipts through to the end of the year, based on historical collection rates. The Council tax graph below provides the same analysis.

Collection of Council Tax



Miscellaneous Debt

The total outstanding debt as at 31st December 2019 is £2.004m (July 2019, £1.205m). £586k relates to Commercial Rents, £454k relates to homeless accommodation/prevention, £144k relates to schools and other customers use of One Leisure facilities and £80.2k relates to Operations.

New Homes Bonus

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

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Register of Reviews of CIS Propositions 2019/20 Quarter 3

The process of considering CIS opportunities is as follows:

Step 1

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

Step 2

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

Step 3

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

Step 4

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

Step 5

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

Reviews Undertaken, October – December 2019 (Q3)

Over the above period, 41 properties in total were considered, 38 propositions were reviewed up to stage 1, two were considered to Stage 2 these were discounted as either poor properties or risk due to overweight of properties of similar type in the portfolio. By property type the investments considered in Q3 are as follows:

Offices	3	Distribution	10
Retail	9	Bus depots	4
Industrial/warehouse	4	Job centres	3
Car showrooms	4	Other	4

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Public
Key Decision - Yes

HUNTINGDONSHIRE DISTRICT COUNCIL

Title/Subject Matter:	Homelessness and Rough Sleeping – Review and Strategy
Meeting/Date:	Cabinet – 13th February 2020
Executive Portfolio:	Executive Leader and Executive Councillor for Housing and Economic Development
Report by:	Housing Needs and Resources Manager
Wards affected:	All

Executive Summary:

The Huntingdonshire Homelessness and Rough Sleeping Review and Strategy sets out how the Council intends to address homelessness issues within the district. It is a statutory requirement to complete a review of homelessness and produce a strategy and it is a sub-strategy to the Council's Housing Strategy. It is also a statutory requirement to consult widely before formally adopting a Strategy. The purpose of this report is to seek approval to consult on this Strategy before formal adoption.

The Review & Strategy has four main purposes:

- To address the causes of homelessness in the area;
- To introduce initiatives to prevent homelessness wherever possible;
- To ensure that the Council provides sufficient temporary accommodation for those households that are or may become homeless; and
- To ensure that appropriate support is available for people who have previously experienced homelessness in order to prevent it happening again.

The Strategy gives a national and local context to homelessness, explaining the main trends, in particular the growth of homelessness primarily as a result of evictions from private rented sector tenancies. It also explains the new legislative framework introduced in 2018 by the Homelessness Reduction Act, and the range of initiatives within the Council as well as those being progressed with partners that aim to stem the flow of homelessness by earlier interventions through a range of prevention measures.

The Strategy, together with the Housing Strategy, explains the options that the Council will follow to deliver an adequate supply of housing providing a range of

affordable tenures, to help meet local needs – another key component in the prevention of homelessness by helping households into new homes.

The Strategy identifies four main priorities that our work will focus on delivering.

These are:

- Priority 1:** Preventing homelessness
- Priority 2:** Providing appropriate temporary accommodation and aiming to reduce its overall use by securing accommodation for people who are homeless.
- Priority 3:** Establishing effective partnerships, working arrangements and support to those who are threatened with homelessness, to improve their resilience and reduce the risk homelessness occurring.
- Priority 4:** Supporting rough sleepers to address their housing and other needs.

Recommendation(s):

- a) That Cabinet approves the Homelessness and Rough Sleeping Review and Strategy 2020 as a consultation document; and
- b) That Cabinet give delegated authority for the Chief Operating Officer in consultation with the Executive Leader to adopt the Homelessness and Rough Sleeping Review and Strategy 2020 after reviewing consultation responses.

1. PURPOSE OF THE REPORT

- 1.1 The Homelessness Strategy is a major policy item for the Council. The Strategy sets out the key role that the Council plays in preventing homelessness, assisting households where homelessness cannot be prevented and how homelessness can be resolved, primarily by ensuring that there are sufficient options within the private or social rented sectors to provide new homes.
- 1.2 The purpose of this report is to seek approval to consult widely on this Strategy prior to formal adoption.

2. WHY IS THIS REPORT NECESSARY

- 2.1 There is a statutory requirement for all housing authorities to publish a Homelessness Strategy every 5 years. Although the last review and strategy was completed in 2017 and is therefore not due again until 2022, it was timely to go through this process given that we are almost two years into a transformed way of working, as introduced by the implementation of new legislation. It also allows us to reflect on more recent changes within the national policy context as well as reflecting on emerging local issues and pressures.

3. COMMENTS OF OVERVIEW AND SCRUTINY

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

4. KEY IMPACTS / RISKS

- 4.1 Homelessness has a devastating effect on households and delivering on the priorities and objectives contained within the Strategy will help to prevent homelessness and mitigate against its causes. The potential risks are that prevention measures are not successful and that the Council delivers insufficient numbers of affordable housing solutions for households requiring new homes. The Housing Strategy focuses on the delivery of affordable housing, amongst other things, and ensuring that the objectives of that Strategy together with the new Homelessness Strategy are met, will help contribute to the health and wellbeing of our residents, especially those faced with the threat of homelessness..

5. WHAT ACTIONS WILL BE TAKEN/TIMETABLE FOR IMPLEMENTATION

- 5.1 A great deal of work has already begun as part of the joint working around earlier interventions that contribute to the prevention of homelessness. Much of this has been progressed through the Homelessness Trailblazer programme and the Housing Needs team reviewing protocols and pathways with partner organisations and we will build on many of the new ways of working preventatively that have been trialled.

- 5.2 This five-year strategy covers the period 2020-25 and from the review of homelessness in the area we have highlighted 4 broad priorities that will be the focus of our efforts over the life of this strategy. There are a range of objectives linked to each of these priorities and we will develop annual action plans around these objectives to help us, working with our partners and the wider community, achieve those objectives. By developing an annual action plan this will allow us to respond to the evidence base as this develops throughout the lifetime of the strategy as well as any emerging national and local policies.

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

- 6.1 The Homelessness Strategy links to specific actions within the Corporate Plan:
- Continue to develop and support early homelessness prevention initiatives in line with the new duties contained within the Homelessness Reduction Act, to help residents remain in their current homes or find alternative housing
 - Ensure that the principles of earlier interventions aimed at preventing homelessness are embedded within public sector organisations and other stakeholder partners

7. CONSULTATION

- 7.1 The Council is required to consult widely prior to adopting or modifying a homelessness strategy. We will consult for a period of 8 weeks and responses will inform whether the priorities and objectives that we have identified are the correct ones.

8. RESOURCE IMPLICATIONS

- 8.1 Preparation of the Strategy involves staffing resource that is met within existing budgets. The annual Action Plans that will be developed will commit the Council to exploring and delivering on various activities that are likely to have resource implications, should the Council decide to pursue any of these options. These resource implications will be explored as part of the delivery against the Action Plan.
- 8.2 The cost of providing temporary accommodation for households that become homeless is a significant one. As homelessness has risen the Council has incurred increasing costs as more households have been accommodated in temporary housing. However the most significant resource implications are likely to be associated with the delivery of adequate numbers of affordable housing solutions through the Council's Housing Strategy Action Plan. The cost of providing successful prevention measures, together with these affordable housing solutions will need to be considered as proposals are brought forward.

9. REASONS FOR THE RECOMMENDED DECISIONS

- 9.1 The Council is required to publish a Homelessness Strategy every five years to review homelessness in the area and produce a strategy to say how it will prevent homelessness and fulfil its wider duties under the homelessness legislation.

10. LIST OF APPENDICES INCLUDED

Appendix 1 – Homelessness & Rough Sleeping - Review & Strategy 2020

11. BACKGROUND PAPERS

[Homelessness Code of Guidance for Local Authorities – MHCLG Feb 2018](#)

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Draft

Huntingdonshire District Council

HOMELESSNESS & ROUGH SLEEPING - REVIEW & STRATEGY

January 2020



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3	<u>Local context – policies, projects and transformative programmes.</u> <ul style="list-style-type: none"> - Housing Advice & Options preventative service - Homelessness Trailblazer Programme - Housing related support commissioning and the potential for wider homelessness system transformation - Think Communities Approach - Project Prevent - Huntingdon North Project 	6
4	<u>Homelessness in Context - The National Picture</u> <ul style="list-style-type: none"> - Causes of homelessness - Impact on numbers of households placed into temporary accommodation - Types of households owed a homelessness duty - Rough Sleeping 	11
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6	<u>Our Strategic Priorities</u> <ul style="list-style-type: none"> - Priority 1: Preventing homelessness - Priority 2: Providing appropriate temporary accommodation and aiming to reduce its overall use by securing accommodation for people who are homeless. - Priority 3: Establishing effective partnerships, working arrangements and support to those who are threatened with homelessness, to improve their resilience and reduce the risk homelessness occurring. - Priority 4: Supporting rough sleepers to address their housing and other needs. 	21
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1. Introduction

The Council is required to review homelessness within the district and update its Homelessness Strategy every five years. The previous review and strategy took place in 2017 just prior to the implementation of the Homelessness Reduction Act 2017, which came into effect in April 2018. The Act implemented the most significant changes to the homelessness legislation in 40 years, by amending certain parts of Homelessness Act 2002, and this review and revised strategy is timely given that we are almost two years into a transformed way of working. It also allows us to reflect on more recent changes within the national policy context as well as reflecting on emerging local issues and pressures.

The legal framework that we must consider when preparing this strategy is contained within the Homelessness Act 2002, as amended. The Act requires all Councils to formulate a Homelessness Strategy and in preparing this they must carry out a review of homelessness in their area. The strategy must then:

- address the causes of homelessness in the area;
- introduce initiatives to prevent homelessness wherever possible;
- provide sufficient temporary accommodation for those households that are or may become homeless; and
- ensure that appropriate support is available for people who have previously experienced homelessness in order to prevent it happening again.

The Council recognises the devastating effect that homelessness can have on households and that good quality housing providing a stable and secure home environment contributes to the health and wellbeing of our residents. It was one of five key improvement areas that were highlighted within the Council's 2018/19 Annual Governance Statement (AGS). This identified the link between housing affordability leading to homelessness and constraining growth.

Each theme within the AGS is wide ranging and will be delivered only if a strategic and collaborative approach is taken. The fact that homelessness and the associated area of affordable housing delivery is registered as a key risk places this on the highest possible footing in terms of the priorities that the Council must tackle.

The Council has included within its strategic priorities, contained within the Corporate Plan 2018-22, objectives and key actions that support the work that will flow from this strategy to help address homelessness:

Corporate Plan 2018-22:

Vision:	People – Support people to improve their health and well-being.	
Objective:	Meeting the housing & support needs of our population	Develop stronger and more resilient communities to enable people to help themselves
Key Action:	Continue to develop and support early homelessness prevention initiatives in line with the new duties contained within the Homelessness Reduction Act, to help residents remain in their current homes or find alternative housing Ensure that the principles of earlier interventions aimed at preventing homelessness are embedded within public sector organisations and other stakeholder partners	Working with communities to build resilience. Supporting community development and enabling the voluntary and community sector to develop

2. National Policy Context

Homelessness Reduction Act

The Homeless Reduction Act was introduced in April 2018, making some of the most significant change in terms of how local authorities should work towards preventing homeless in their area. The Act's main thrust is to refocus local authorities' efforts to prevent homeless and to do this in co-operation with other local partners. The Act has amended Part 7 of the Housing Act 1996 and its measures include:

- An extension of the period during which an authority should treat someone as threatened with homelessness from 28 to 56 days.
- A new duty to prevent homelessness for all eligible applicants threatened with homelessness irrespective of priority need.
- A new duty to relieve homelessness for all eligible homeless applicants irrespective of priority need.
- A new duty on public services to notify a local authority if they come into contact with someone they think may be homeless or at risk of becoming homeless.
- Clarification of the action an authority should take when someone applies for assistance having been served with a section 21 notice of intention to seek possession from an assured shorthold tenancy.

Rough Sleeping Strategy

The Government launched its Rough Sleeping Strategy in August 2018. It is based around three core pillars:

- Prevention - providing timely support before someone becomes homeless;
- Intervention – helping people who are already in crisis get swift, targeted support to get them off the streets;
- Recovery - supporting people to find a new home quickly and rebuild their lives via a new rapid rehousing approach.

The principles of this strategy are very much in line with those introduced through the Homelessness Reduction Act and the Government's commitment is to halve rough sleeping by 2022 and end it by 2027.

The Government has introduced several funding bid rounds since the launch of its strategy to help local authorities devise innovative solutions to help deliver on the three core pillars explained above.

The Government's Rough Sleeping Strategy highlights that those who sleep rough are more likely to have experience of institutions such as prisons, the care system or the armed forces. Local authorities should be mindful of the impact of these types of institutional backgrounds that may lead to rough sleeping and put in place assistance and timely interventions. This should include putting in place effective pathways for those prior to leaving these types of institutions so as to minimise the chances of homelessness and rough sleeping.

Welfare reform policy

In 2015 the Government announced a package of welfare reforms which would have an impact on household incomes in general, with some having a direct impact on the ability of households to meet their housing costs. These included:

- Lowering the household benefit cap threshold from £26,000 for a family and £18,200 for a single person, to £23,000 in London (£15,410 for a single person) and £20,000 (£13,400 for a single person) elsewhere in the UK.
- A four-year benefits freeze.
- Limiting support through Child Tax Credits/Universal Credit
- Replacing Support for Mortgage Interest with Loans for Mortgage Interest
- Reducing social housing rent levels by 1% in each year for four years from 2016-17

The National Audit Office's report 'Homelessness' in 2017 examined the impact of certain welfare reforms. It found that a substantial amount of variation in levels of homelessness between different local authorities is associated both with the

broad character of different areas and with the proportion of households in an area receiving housing benefit to help pay their rent. The risk of homelessness is greatest for households in areas of high economic activity on the margins of being able to pay market rents for their homes.

The impact of welfare reforms that change the balance between welfare benefits received and the affordability of local housing is therefore likely to have a wider impact on homelessness.

Troubled Families Programme

This programme has been running from 2015 to 2020, being run and delivered by all 150 upper tier Local Authorities and their partners. Although this programme is not specifically aimed as homeless prevention it aims to address many of the issues that are the main risk factors associated with homelessness, for example worklessness and problem debt, poor school attendance and attainment, mental and physical health problems, crime and anti-social behaviour, domestic violence and abuse and children who are deemed as in need of help.

The programme is driving service transformation in local authorities; changing structures and processes, strengthening partnership working and promoting 'whole-family' working. These are the same objectives that local housing authorities are aiming to achieve in order to deliver effective homelessness prevention. Innovative local authorities are therefore building on the foundations of the Troubled Families Programme in order to help achieve transformation in the delivery of homelessness prevention services.

3. Local context – policies, projects and transformative programmes.

The Council has a clear commitment to address and resolve the housing difficulties faced by our communities, and in particular those that lead to homelessness. There are a number of local policies, projects and transformative programmes that will shape how public services as a whole respond to homelessness. These are summarised below:

The Grand Challenges

The Cambridgeshire Public Services Board (the Chief Executives' group representing the public sector agencies across the area) has defined a vision for Cambridgeshire. This vision is split into four Grand Challenges that each public sector service should aim to contribute to and there are clear links as to how successful homelessness prevention may contribute to these challenges. The Grand Challenges are:

- Giving people a good start in life
- Ensuring that people have good work
- Creating a place where people want to live

- Ensuring that people are healthy throughout their lives

Housing Advice & Options preventative services

The Council invested in a restructured and increased homelessness prevention service at the time of the introduction of the Homelessness Reduction Act. Initially the immediate response was for Council to ensure it fulfilled the new duties contained within the Act but recognised that the change in the law was only the beginning. A significant cultural shift was needed to change ways of working; to accelerate the better use of data, use new methods and improve collaboration between different institutions and services early on.

Establishing these new ways of working has been the focus of this team over the last 18 months and continues to be so. The following transformative programmes link directly to this different way of working and so must be considered in the whole to ensure that efforts and resources are aligned with partners to tackle homelessness and rough sleeping.

Homelessness Trailblazer Programme

The Council together with partners from Cambridgeshire and Peterborough successfully bid for funding through the Government's Trailblazer scheme in September 2016. This was in preparation for the implementation of the Homelessness Reduction Act, identifying distinct areas of work that could contribute to homelessness prevention through earlier interventions. The funding was available for 2 years, going live in the second half of 2017.

Over the last 2 years the Trailblazer team has led on reviewing pathways between partners that contribute to the homelessness prevention agenda and establishing new pathways where they previously did not exist. Through these pathways they have received 1365 referrals from other agencies and achieved 482 successful homelessness preventions across the Cambridgeshire and Peterborough area. Although the funding from Government has now lapsed the partnership has committed to continue with the Trailblazer programme through to September 2020. This will allow the completion of certain priority areas of work as well as an evaluation of the programme and how it links into the wider homelessness transformation agenda (see below).

Housing related support commissioning and the potential for wider homelessness system transformation

In counties with two tier local government, the County Council has historically received the funding for and commissioned housing related support services.

These services help people to live independently or move on to independent living, supporting a wide range of client groups such as: older people or frail elderly people with mental health problems; homeless people; women at risk of domestic violence; people with substance misuse problems; offenders; young

people and teenage parents; people with physical or sensory disabilities; and people with learning disabilities.

A key part of these services is to support the individuals or families to be able to sustain their accommodation, or help set up their home for the first time, so that they are able to live independently successfully. They play an important part in both preventing homelessness across all the client groups listed above as well as helping households move through a homelessness crisis back into settled accommodation.

Cambridgeshire County Council is reviewing the services it commissions, specifically looking at those that support homeless households. To support this the County Council has consulted with the District and City Councils on the steps it intends to take to re-commission certain services as well as investigating whether there are opportunities at the same time to re-design services. This work is being supported by a commissioned piece of research to ensure that the Housing Related Support review and service redesign work is underpinned by the best possible understanding of the needs of our vulnerable homeless population.

The research will report in April 2020 informing the drafting of the County Council's Housing Related Support Strategy and the possible opportunities to redesign or reconfigure models of delivery, taking account of relevant recommendations and any identified good practice.

Think Communities Approach

The Think Communities Approach is being developed with partners from across the public sector in Cambridgeshire and Peterborough. This approach focuses on developing an innovative set of principles and ways of working that the public sector across Cambridgeshire and Peterborough will implement to ensure our citizens are at the heart of our decision making.

8 workstreams have been identified as part of this approach with many of these intrinsically linked to the delivery of 'joined up' services that will help facilitate homelessness prevention within our communities. Examples of how these principles will be linked to transforming homelessness prevention services include:

Strategic Coherence & System Facilitation – that will provide the system with the strategic leadership to ensure Think Communities is delivered, and to ensure the public sector works as a single system, with communities at the heart of place-based delivery.

Communications - developing new communication platforms that engage our communities and workforce, making it easier to find the right information, and that enable new behaviours that help residents and staff identify and access alternative services.

Workforce Reform - transforming and engaging our workforce to deliver Think Communities outcomes. This will be achieved by:

- Developing new skills and core behaviours
- ‘Unlearning’ traditional ways of working
- Listening to and understanding our communities
- Enabling our staff to work in a ‘less permission, more innovation’ environment
- Blurring organisational boundaries where appropriate, lawful and safe to do so.

As the Think Communities approach is developed and refined this will help inform any transformative opportunities for the delivery of homelessness prevention activities across the range of public sector organisations.

The following two projects have strong synergies with the ‘Think Communities’ approach and we will ensure that the commonalities between these are brought together to avoid duplication and to maximise efficiency and scale in terms of transforming multi agency prevention working.

Project Pathways

The Council has initiated a project to generate proposals for how we structure and deliver services to our most vulnerable customers, preventing a revolving door of presentations. This takes into scope all frontline customer contact and the interplay between Citizens Advice, Job Centre Plus, CGL (substance misuse services) and Everyone Health (health & well-being services) who all offer services at the same location in Huntingdon.

We recognised that despite ever greater collaboration between our teams, services remain silo based and this project aims to create a seamless service for customers. Evidence shows that to meet growing demand the most cost-effective response is to prevent it and so working in partnership with others to proactively predict and solve problems, building self-reliance and social capital on the way, we aim to deliver services to customers that better resolve the range of difficulties they face.

A particular strand of this project will include workforce development and reform, with the aim of achieving the same outcomes as highlighted under the Think Communities approach above.

Huntingdon North Initiative

The Oxmoor is within Huntingdon North ward making up the majority of its residential areas. It is characterised by social housing built between 1965 and 1975 as ‘London Overspill’ to accommodate the additional housing needs of the capital. Individuals with their families moved to the area with their employers and as a result enjoyed a life as one big community.

More recently things have changed and Huntingdon North Ward is now one of the most deprived wards in Cambridgeshire. This deprivation assessment takes

account of factors such as income, employment, education, health, crime and access to housing.

The Council held two 'Developing Oxmoor' events involving a wide range of partners and stakeholders to identify the local issues. The priorities identified at those events all linked to the Grand Challenges that have been set by the Cambridgeshire Public Service Board and operational boards under each of these headings have now been established to deliver against the identified priorities for the ward.

These boards are sponsored by representatives from the wider public sector services and there are clear synergies between this work and the transformative work of the Think Communities approach. We will ensure that opportunities to trial different ways of working under the Huntingdon North project also inform the wider homelessness transformation agenda.

Delivery of affordable housing

The Council's Local Plan to 2036 was adopted in May 2019 and it sets out the approach to securing sustainable development in the district to meet identified needs. This includes ensuring that housing development in Huntingdonshire contributes to the delivery of affordable housing. As is looked at in later sections of this strategy, affordable rented housing is one of the main ways in which homelessness can be prevented and relieved and so making sure that sufficient numbers of affordable homes in order to meet identified needs, is essential.

The Council's Lettings Policy

This policy determines who will be considered for the social rented housing that becomes available in the district and how these households should be prioritised. The policy ensures that those households that legislation states must be prioritised, including those that are owed certain homelessness duties, are offered sufficient priority. This helps with the prevention of homelessness as well as assisting those households placed in temporary accommodation to move into a settled home so as to minimise the impact of becoming homeless. The Letting's Policy was amended to take account of the changes introduced by the Homelessness Reduction Act and we are reviewing whether these changes have been successful in contributing to homelessness prevention. This review is due to be completed later in 2020.

Health & Well-Being Strategy

Cambridgeshire County Council and Peterborough City Council are developing a new joint Health and Well-Being Strategy that aims to address many of the important factors which affect residents' health and social, economic and environmental well-being. The upper tier local authorities recognise that the lower tier authorities, including Huntingdonshire, provide many services which are key to health and wellbeing, and so are being engaged in the development of this strategy.

Many of the factors affecting health and well-being are recognised as contributory factors leading to homelessness or are experienced as a consequence of someone suffering homelessness. The Health & Well-Being Board's draft strategy includes an objective directly relating to the prevention of homelessness and improving pathways into housing for vulnerable people and the Council will be actively involved in the contributing to the workstreams that develop from this.

4. Homelessness in Context - The National Picture

The introduction of new duties under the Homelessness Reduction Act (HRA) from April 2018 has led to changes in how homelessness is recorded by local authorities and reported nationally. This has led to some issues with direct comparison with earlier years as well as the monitoring of some on-going trends. It is therefore best to consider what has happened before the introduction of the HRA and early indicators of what has changed post-April 2018.

Prior to April 2018 local authorities recorded the number of households that they owed a duty to secure accommodation because of their homelessness (called the main housing duty and acceptance rates are shown in the table below). Over the last 9 years the general trend has been an increase in homelessness, measured by the number of households that local authorities in England accepted as 'statutorily' homeless.

The financial year 2010/11 saw a 10% increase in homelessness acceptances by local authorities over the previous year, representing the first financial year increase since 2003/4. Homelessness acceptances continued to rise over the next three years but fell by 3% between 2012/13 and 2013/14. The 2014/15 financial year recorded a further increase, with acceptances 36% higher than in 2009/10. Acceptances increased again in 2015/16 and 2016/17 but fell by 4% in 2017/18 compared to the previous year.

The figures covering the period after April 2018 (see table below) are not fully comparable with figures from before that date, because of the additional statutory duties created by the HRA. Households are now initially assessed as being owed either a prevention or a relief duty – the relief duty applies for 56 days and is replaced with a main duty (the same main duty as recorded in the graph above) if the household meets the criteria and homelessness has not been relieved within 56 days.

The number of households recorded as being owed this main duty after April 2018 is therefore considerably lower than the number in the same quarter in previous years. For example, in January - March 2019 there were 7,570 households accepted as owed a main duty, 43% fewer than in the same quarter in 2018.

This does not mean that homeless has reduced, it just means that local authorities are attempting to resolve homelessness through earlier interventions at the prevention and relief duty stages, as intended through the introduction of

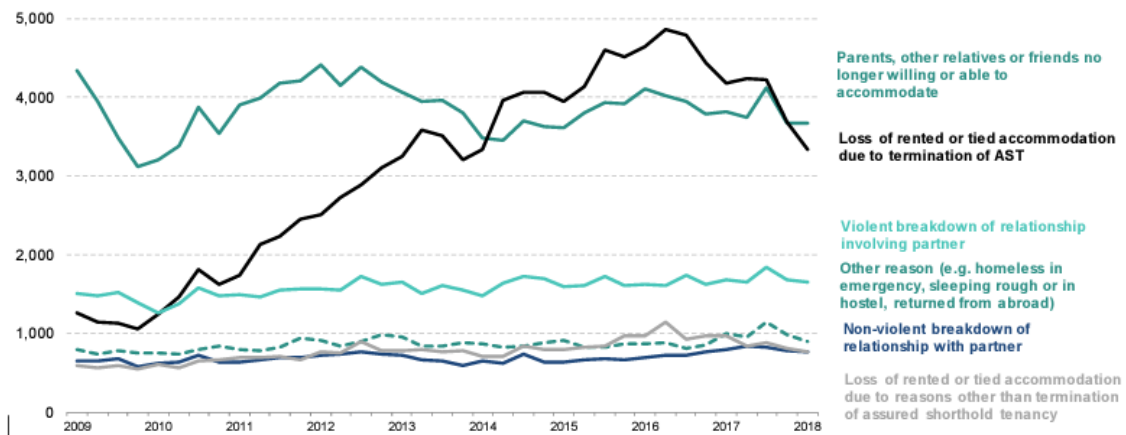
the HRA. The graph below illustrates the reduction in households being considered by local authorities at the main duty stage.

Causes of homelessness

The most significant factor contributing to the increase in homelessness since 2010/11 has been the growth in the number of households being evicted from private sector tenancies through no fault of their own. This growth correlates to the introduction of the welfare reform programme, in particular changes to the Housing Benefit system. The indication is that this has led to affordability becoming an increasingly significant issue, as more households facing the end of a private tenancy are unable to find an alternative that they are able to afford through their own income or with the assistance offered through the Housing Benefit system. This affordability issue has led to some households having only one option, to approach local housing authorities for help with housing.

This trend continued, leading to it becoming the leading cause of homelessness in 2014. There was a downturn in the number of households accepted as homeless caused by loss of a private sector tenancy in 2017/18, although it still accounted for 1 in four of all homelessness acceptances by local authorities. This slight downturn led to evictions of households by family or friends becoming the highest cause of homelessness nationally at the end of 2017/18, being slightly above evictions from private sector tenancies.

Households accepted as statutorily homeless by reason for loss of last home - for England between 2008/09 - 2017/18



Source: MHCLG Housing Statistical Release December 2018

Impact on numbers of households placed into temporary accommodation

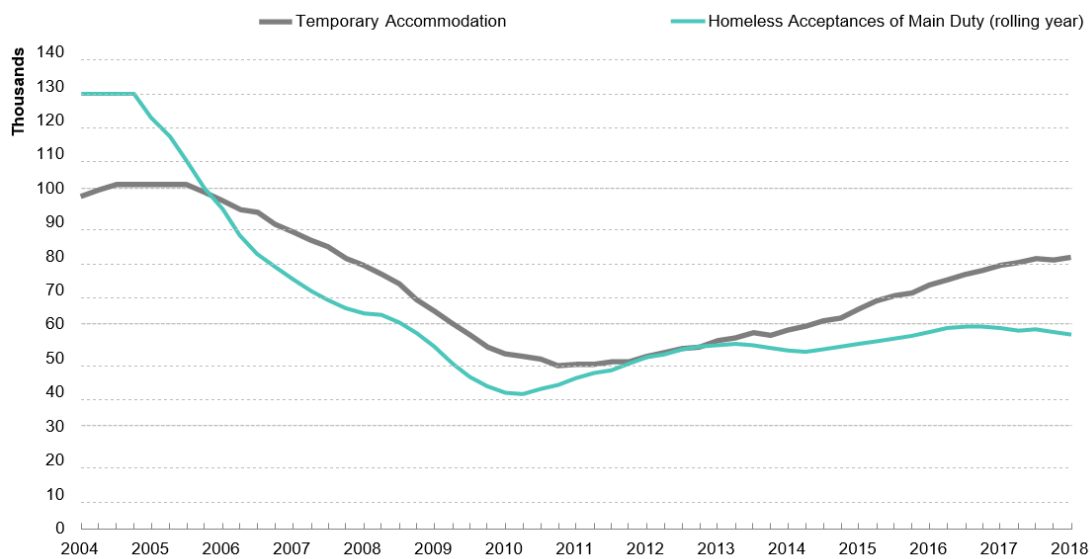
As homelessness rates have increased local authorities have been required to find temporary accommodation and ultimately settled housing solutions for those households in need. The ability to find permanent housing solutions is challenging and influenced by the same issues affecting affordability as explained

earlier. These are the same issues that have often led to homelessness in the first place and so homelessness cannot be resolved by finding a settled home in the private sector if this is not a realistically affordable solution. In areas of high private rental prices this means that the opportunity to find a home in the private sector is unlikely for those on lower incomes, meaning that social rented housing is likely to be the only realistic solution.

The availability of social, or affordable rented properties in appropriate numbers therefore affects the ability of local authorities to move households from temporary accommodation into settled homes. During a period where lower numbers of new affordable homes have been delivered, at a time of rising demand, the impact has been for increasing numbers of households being accommodated in temporary accommodation awaiting moves into settled homes.

The chart below illustrates the national impact of increases in homelessness and households being accommodated in temporary accommodation during a period of limited affordable housing solutions.

Households accepted by local authorities as owed a homelessness main duty, and the number of households in temporary accommodation, quarterly 2004 to 2018, England



Source: MHCLG Housing Statistical Release December 2018

Types of households owed a homelessness duty

Considering the makeup of households being assisted by local authorities under the new homelessness duties we can see that nearly two-thirds of these were single households (households without children) – see table below. An emerging trend under the HRA appears to be that local authorities are assisting a higher proportion of households that do not have dependent children but may have support needs or medical conditions.

The knock on effect of this is that if homelessness cannot be prevented where households then reach crisis point, and local authorities have a duty to provide temporary accommodation, a higher proportion of households being accommodated are single people that may have associated support or medical needs.

Rough Sleeping

Local authorities are required to carry out street counts or evidence-based estimates of the number of people sleeping rough in their local areas. These are single night snapshots of the number of people sleeping rough that allow authorities to understand the extent and impact of rough sleeping so that they are able to provide or commission appropriate services to assist rough sleepers off the streets.

The most recent published figures from counts and estimates show that 4,677 people were found sleeping rough in England on a single night in autumn 2018. This is a 2% reduction from the autumn 2017 total of 4,751, and up by 2,909 (165%) from the autumn of 2010.

As may be expected rough sleeping is more apparent in the larger cities, with London accounting for 27% of the total figure for England, up from 23% in 2016. From the published statistics one thing is apparent, that the rate of rough sleeping in the rest of England has increased since 2014 at a quicker rate than in London.

The national statistics break down instances of rough sleeping by region and certain regions have seen significant increases (the West Midlands a 42% increase from 2017 to 2018 and the North East a 29% increase over the same period) Others, have seen reductions with the East of England recording the joint largest reduction of 21% from 2017 to 2018.

Although rough sleeping is not solely problem faced by men, of the 4,677 people found sleeping rough in the autumn 2018, 84% of these were male.

5. The Local Picture – a review of homelessness and rough sleeping in Huntingdonshire

Pre-Homelessness Reduction Act

The trend in homelessness in the district has been similar to national trends, showing an increase in the number of statutory acceptances by the Council up until the introduction of the HRA in April 2018. The number of households accepted as homelessness increased from 169 in 2010/11 to 254 in 2017/18, a 50% increase, although the number of homelessness acceptances plateaued and remained constant between 2015 and 2018.

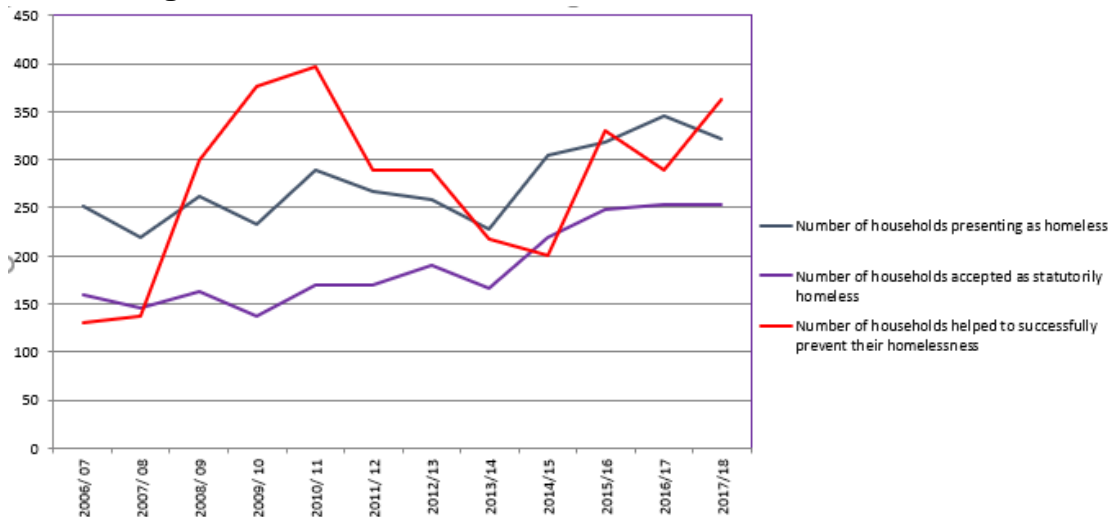
The welfare reform programme and continued increases in the cost of privately renting in the district has meant that more households see social/affordable rented housing as their only realistic option. This has undoubtedly contributed to

the number of households approaching the Council for assistance when faced with homelessness.

The lack of properties available within Local Housing Allowance rates in the private rented sector meant that opportunities to help households into this sector as a successful homelessness prevention reduced, resulting in fewer successful preventions from 2010 to 2014.

However, refocusing prevention efforts in areas where earlier interventions have been able to have an impact has led to an increase in overall preventions since 2014. (see graph below). This has undoubtedly contributed to keeping statutory homelessness acceptances constant from 2015 to 2018 and it is likely that acceptances would have been at a higher level without these successes.

Total homelessness decisions, those that were accepted as statutorily homeless and successful homelessness preventions – no. of households for Huntingdonshire between 2006/07 & 2017/18



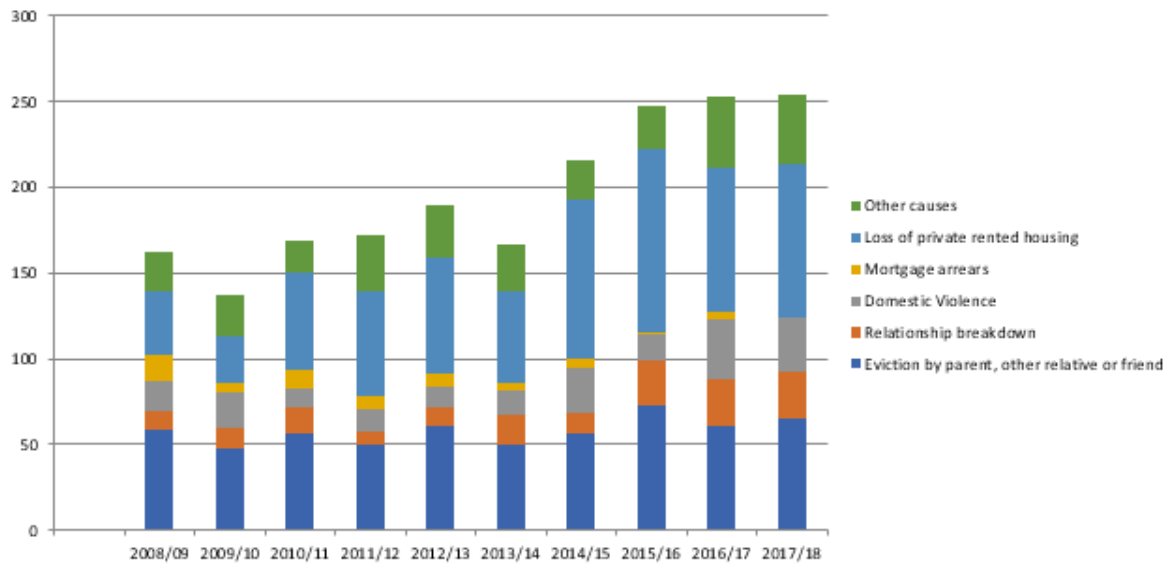
Source: MHCLG Statutory Homelessness Live Tables

Local main causes of homelessness

The causes of homelessness within the district are consistent with the national picture: eviction by parents, other relatives and friends and relationship breakdown (violent and non-violent) continues to be significant causes but as at the national level the end of private sector tenancies has grown considerably and since 2010/11 has been the single largest cause of homelessness in the district.

Although national trends saw a downturn in the number of households becoming homeless from the private sector in 2017/18 this was not experienced locally (although the previous year had seen a slight downturn). It remained the largest cause of homelessness accounting for a third of all homelessness acceptances.

Households accepted as statutorily homeless (main duty) by reason for loss of last home - for Huntingdonshire between 2009/10 - 2017/18

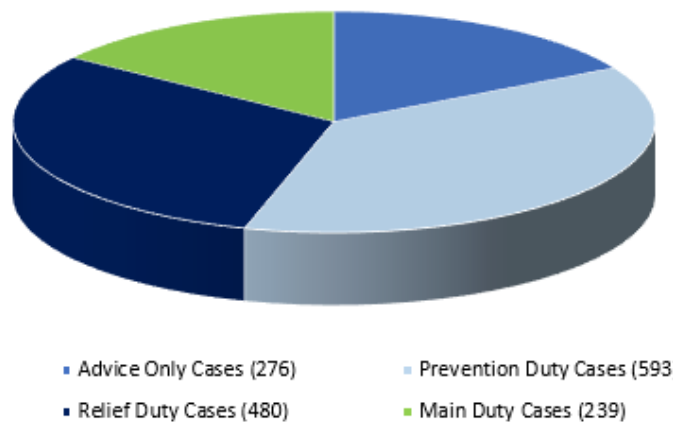


Source: MHCLG Statutory Homelessness Live Tables

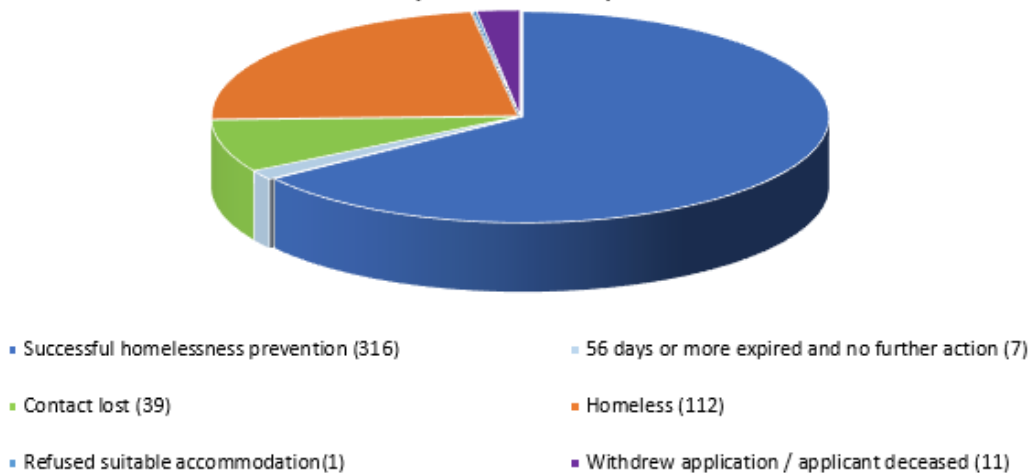
Post Homelessness Reduction Act

2018/19 saw the first year of recording homelessness under the terms of the Homelessness Reduction Act (HRA). The Council assisted 1500 applicants that year under the various duties within the Act, although it is important to remember that some households that did not have their homelessness prevented at the initial stage will have been considered under later duties (leading to some double counting). The breakdown of the differing stages of assistance are shown in the chart below.

Number of Homeless Applications Opened At the Various Duty Stages, Huntingdonshire 2018/19



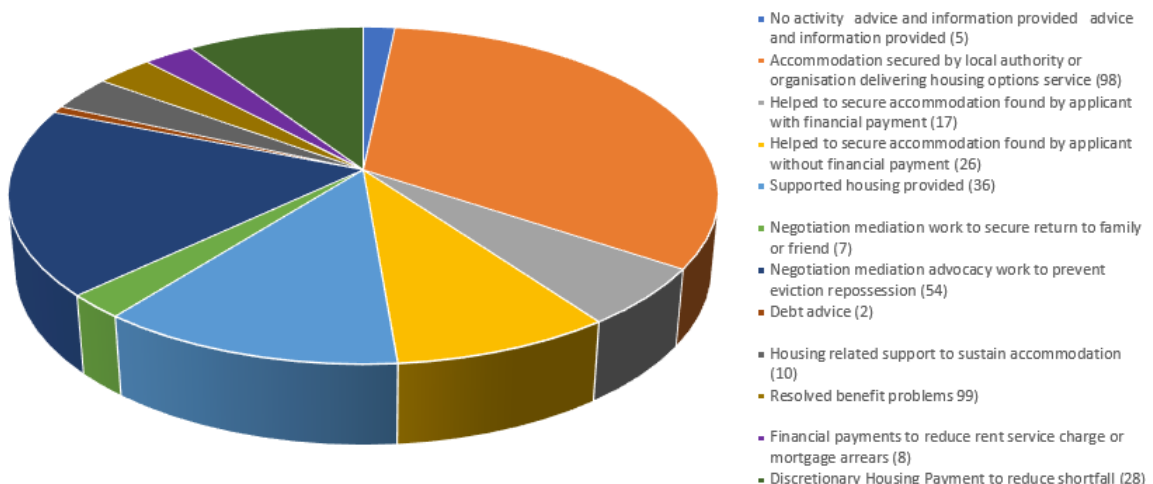
Outcomes At The Prevention Duty Stage, Huntingdonshire 2018/19



The chart above shows the outcomes that were achieved from preventatively working with households prior to their actual homelessness (the Prevention Duty stage). Almost two out of every three instances of homelessness at this stage resulted in a positive outcome, by either securing the household's current home or helping to find alternative accommodation.

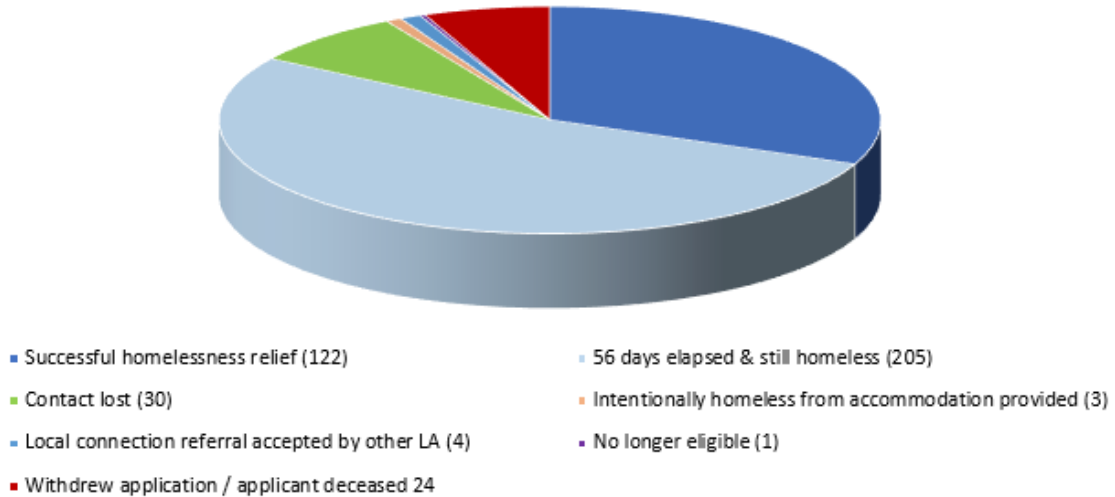
The 'prevention toolkit' offers a range of options that may be used to try and prevent a household lose their existing home or where this is not possible, find an alternative home before homelessness actually occurs. The options investigated at this stage will be informed by the particular cause of homelessness and what actions and solutions may help prevent this. In 2018/19, 60% of situations were successfully resolved by dealing with financial issues and arrears that were threatening homelessness. These actions included negotiating with landlords; resolving benefit problems; helping access Discretionary Housing Payments or homeless prevention payments. Almost one-third of cases were resolved by helping households into alternative accommodation through the Home-Link scheme, ensuring that they were appropriately prioritised when under a threat of homelessness (see chart below).

Actions to achieve successful homelessness preventions, Huntingdonshire 2018/19



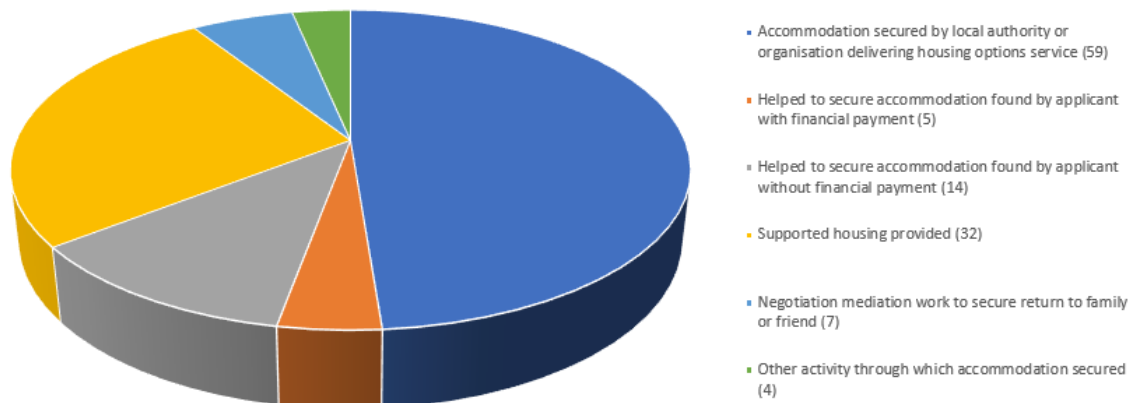
For those households where prevention work was unsuccessful the Council would then go on to see what assistance could be offered to help relieve their homelessness (the Relief Duty stage) – see the following chart.

Outcomes At The Relief Duty Stage, Huntingdonshire 2018/19



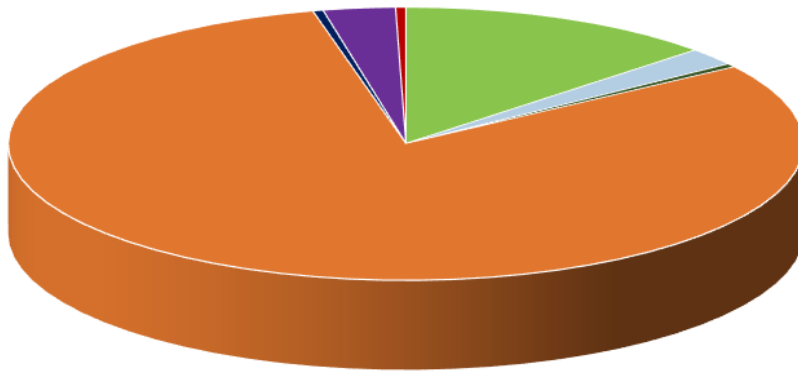
In situations where households reached the crisis point of homelessness the Council managed to help to successfully resolve their homelessness in almost one-third of cases. This stage of assistance lasts for a period of 56 days after actual homelessness and where this is not successfully resolved the Council must consider whether it owes the household the main housing duty. If the Council does not owe a main housing duty it can continue to assist the household at the relief stage in order to try and achieve a positive outcome.

Actions to achieve successful homelessness relief, Huntingdonshire 2018/19



The chart above shows the actions that were successful in relieving homelessness, with 75% of successes being as a result of helping the household access social rented housing through Home-Link scheme or sourcing appropriate supported accommodation.

Outcomes At The Main Duty Stage, Huntingdonshire 2018/19



- Homeless & no priority need (31)
- Homeless, priority need & intentionally homeless (5)
- Homeless, priority need & unintentional duty owed but referred to another Local Authority (1)
- Homeless, priority need and unintentional – s193(2) duty (193)
- Lost contact prior to assessment (1)
- Not homeless (7)
- Withdrew prior to assessment (1)

The Council accepted over 80% of households as ‘statutorily’ homeless at the main duty stage – see chart above. By reaching this stage it means that their homelessness was not successfully prevented by earlier interventions, the 56 day relief period did not give further opportunity to come up with solutions and so, subject to final assessment, the main homelessness duty is owed to those households. The solution for households that are accepted at the main duty stage is not limited to, but most likely to be, an offer of social rented housing through the Council’s housing register.

Temporary Accommodation

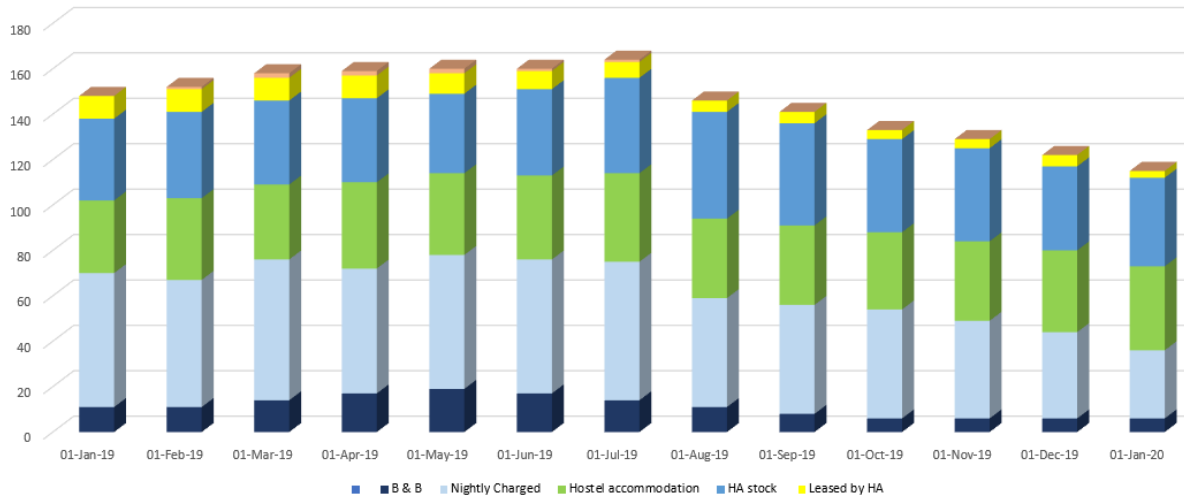
The HRA did not amend the Council’s duty to provide temporary accommodation to certain households that become homeless. Under the new legislative framework Councils must consider whether to provide temporary accommodation at the relief duty stage, when homelessness actually occurs. As with the national picture, we have seen an increasing number of households placed in temporary accommodation, whilst relief activities are carried out.

There is a significant cost to the Council associated with the provision of temporary accommodation placing an increased emphasis on achieving positive outcomes at the prevention stage, so that households do not have the need to be placed into temporary accommodation. It is similarly important that there is a steady supply of suitable properties through the housing register as this allows households to quickly move into settled homes, resolving their homelessness and limiting their time in temporary accommodation.

The number of new build affordable rented homes completed in 2019/20 has contributed to a reduction in the number of households in temporary accommodation in latter stages of 2019. We saw a peak of 164 households in temporary accommodation in July and this reduced to 110 households at the end

of December. This has allowed us to reduce our use of bed & breakfast and nightly paid accommodation, the most costly forms of temporary accommodation – see chart below.

Number of households in temporary accommodation, Huntingdonshire 2019.



The Council has one scheme in the pipeline with a partner housing association that will deliver additional units of temporary accommodation, further contributing to our reduced use of bed & breakfast and nightly paid accommodation.

Rough Sleeping

The Council is required to carry out either an annual count or an intelligence based estimate of the number of people sleeping rough in the district on an average night. As in previous years the Cambridgeshire local authorities agreed to complete this on the same night in November 2019 so as to avoid the potential for double counting of rough sleepers who may move between districts.

Given the large geographic area of the district we completed an intelligence based estimate collating information from a wide range of partners from the public sector, voluntary organisations and faith groups that work with or come into contact with rough sleepers. This information and the processes used were then independently verified.

From the intelligence gathered it is estimated that there were 4 people sleeping rough on the chosen night in November 2019, a slight reduction from the estimate of 5 people the previous year. The 4 people were all men aged over the age of 25 years, with three of these known to be EU nationals.

The Council was successful in securing funding from Government in 2019 through the Rough Sleeper Initiative which has allowed us to pilot a homeless street outreach service. This is a service covering the combined areas of Huntingdonshire, South & East Cambridgeshire Councils and was launched in

December 2019. It provides rough sleepers with a level of support to help them address a wide range of issues, such as accessing health services, but with the ultimate aim of trying to assist rough sleepers off the streets.

Evidence on the level of rough sleeping identified together with the successes achieved by the pilot will be used to evaluate the on-going need for this type of service.

The Cost of Homelessness

Homelessness has a huge impact on the households affected in both social and economic terms. Homelessness also has a huge financial impact on local authorities particularly in relation to the provision of temporary accommodation, with many authorities having to make significant provision within their budgets to meet these costs. The net cost of providing temporary accommodation in Huntingdonshire in 2018/19 was £840,000. Further investment in enhanced ways of working preventatively, achieving higher rates of success and limiting the number of households that require help with temporary accommodation, will help reduce this cost to the Council as well as minimising the devastating effect of homelessness on those households affected.

The range of measures in place to try to prevent and relieve homelessness, together with the links that we will continue to make as highlighted earlier in this strategy, show a commitment to combat homelessness wherever possible. The annual action plans associated with this strategy will also focus on the financial impact of homelessness and how this may be addressed.

6. Our Strategic Priorities.

This five-year strategy covers the period 2020-25 and from the review of homelessness in the area we have highlighted 4 broad priorities that will be the focus of our efforts over the life of this strategy.

There are a range of objectives linked to each of these priorities and we will develop annual action plans around these objectives to help us, working with our partners and the wider community, achieve those objectives. By developing an annual action plan this will allow us to respond to the evidence base as this develops throughout the lifetime of the strategy as well as any emerging national and local policies.

Priority 1: Preventing homelessness.

Given the challenges we face around increasing homelessness it is critical that we continue to put homeless prevention at the heart of everything we do. We will find new ways of both understanding and addressing the factors that can lead to homelessness - such as the ending of private sector tenancies, family/relationship breakdown and discharge from institutions. We will also develop a greater understanding of the impact of wider social issues such as poverty and disadvantage, unemployment, poor health and wellbeing and lack of

access to affordable, decent homes. We believe this will greatly increase the chances of positive outcomes for people at risk of becoming homeless.

Key Objectives

- Develop further preventative actions based on the evidence of what has previously been successful in preventing homelessness both at a local and national level.
- Embed the early intervention principles and systems that were seen to be successful through the Homelessness Trailblazer pilot.
- Develop greater understanding of the ‘triggers’ that are causing tenancies to end, especially in the private rented sector; and why relationships and/or families are breaking down – to allow new opportunities for prevention to be identified and implemented.
- Monitor and act on the impact of the implementation of the Homelessness Reduction Act within the Council’s Housing Advice & Options service and with partner agencies.
- Review and analyse the information that we gather in relation to homelessness and we will adapt future services and interventions in response to what we learn.
- Continue to effectively communicate with people about how to avoid the risk of homelessness, ensuring that advice and appropriate support is readily available.

Priority 2: Providing appropriate temporary accommodation and aiming to reduce its overall use by securing accommodation for people who are homeless.

Key Objectives

- To link this strategy with the targets to increase affordable housing supply including an increase in the supply of move on accommodation for all supported housing pathways.
- Reduce the use of bed and breakfast and nightly paid temporary accommodation, instead providing appropriate temporary accommodation options in partnership with Registered Provider partners.
- Provide support to households placed in temporary accommodation to help them address issues that may be barriers to moving into settled housing.
- Develop a greater understanding of what may encourage private landlords to increase the supply of affordable rented accommodation and how we may assist with making this a realistic housing solution.

Priority 3: Establishing effective partnerships, working arrangements and support to those who are threatened with homelessness, to improve their resilience and reduce the risk homelessness occurring.

The previous homelessness strategy emphasised partnership working to co-ordinate activity and focus combined energies on preventing homelessness and improving services for homeless people. With this new strategy we wish to develop this approach further. Over the life of this strategy, we will forge new relationships with our partners and ensure that our collective efforts to tackle homelessness and rough sleeping are effectively aligned.

Key Objectives

- Continue to establish appropriate pathways for customers between agencies which reinforce the early identification of factors that may be likely to lead to a risk of homelessness.
- Align efforts and resources with partners to tackle homelessness and rough sleeping.
- Establish a shared workspace for agencies working across the North Huntingdon ward to help facilitate joint discussions and problem solving for professionals with shared customers and clients.
- Build on and improve existing processes to ensure an effective 'duty to refer' from all relevant public sector bodies as set out in the Homelessness Reduction Act.
- Work with Cambridgeshire County Council to embed the 'Think Communities' approach across the district.
- Ensure that the Council's workforce have the appropriate skills to apply 'Making every contact counts' principles when assisting customers
- Challenge and resolve barriers to effective service delivery as part of business as usual.

Priority 4: Supporting rough sleepers to address their housing and other needs.

Although the intelligence-based estimates show low numbers of rough sleepers in the district our priority remains to prevent all forms of rough sleeping. We recognise that these figures represent just the 'tip of the iceberg', for example with many more people having to 'sofa surf' and at risk of rough sleeping.

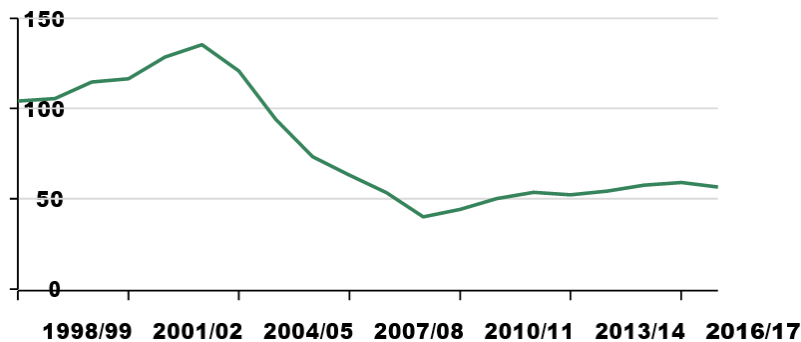
Key Objectives

- Support and evaluate the pilot Street Outreach service, in particular to better understand the causes of local rough sleeping as well as the pattern and locations of rough sleepers.
- Support rough sleepers who are ready for independent living to move into longer-term accommodation and to sustain their tenancy.

- Evaluate and adapt housing pathways, and develop new ones where they do not exist, to ensure they meet the needs of those living with complex needs as well as new/emergent client groups.
- Build on existing work with partner organisations to develop appropriate supported housing solutions, such as a 'Housing First' model, for homeless people with the highest level of need.

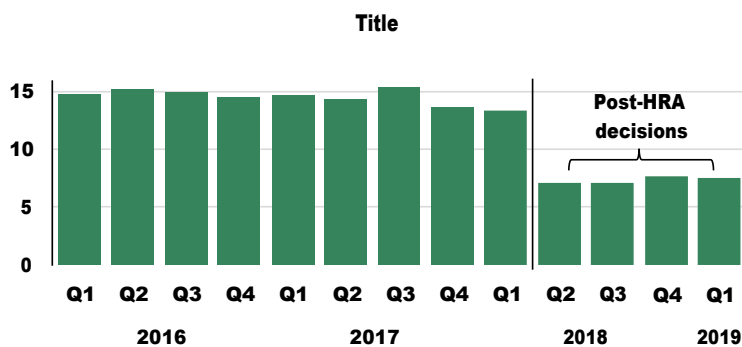
Appendix A - Homelessness in Context – charts showing the national picture.

HOMELESS MAIN DUTY ACCEPTANCES Thousands, 1998/99 to 2017/18, England



Source: MHCLG, [Main duty tables: Table MD1](#) (13 December 2018)

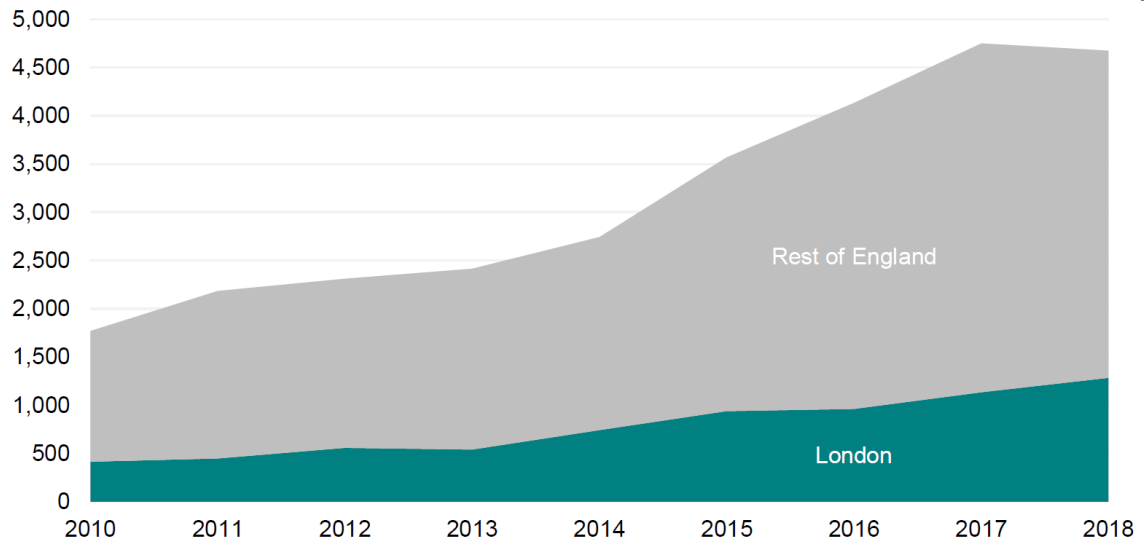
QUARTERLY MAIN DUTY ACCEPTANCES Thousands, 2016-2019, England



Notes: Figures are rounded to the nearest 10. These figures are an underestimate because they exclude five local authorities that didn't provide data (another four have had data imputed). Other data quality issues are explained above.

Source: MHCLG, [Main duty tables: Table MD1](#) (12 September 2019)

Number of people sleeping rough, England, London and Rest of England, autumn 2010 to autumn 2018



MHCLG - Housing Statistical Release 25 February 2019

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Public
Key Decision - Yes

HUNTINGDONSHIRE DISTRICT COUNCIL

Title/Subject Matter:	Prospectus' for Growth – Huntingdon, St Ives and Ramsey
Meeting/Date:	Cabinet – 13th February 2020
Executive Portfolio:	Executive Councillor for Housing, Planning and Economic Development – Councillor Ryan Fuller
Report by:	Services Manager – Growth
Wards affected:	All wards in and surrounding Huntingdon, St Ives and Ramsey

Executive Summary:

Following on from the recommendation in the Cambridgeshire and Peterborough independent economic review [CPIER](#) (published in September 2018) to create a market town strategy (Section 8.1) work has been undertaken to develop a “prospectus for growth” (hereafter referred to as PFG) across three more market towns in Huntingdonshire.

[The St Neots Masterplan for growth](#) (June 2018) is underway and during 2019 the next tranche of work has been formed and shaped to focus on the market towns of Huntingdon, St Ives and Ramsey.

These reports, commissioned by the Cambridgeshire and Peterborough Combined Authority (CPCA) have been written by Manchester based consultancy Metro Dynamics, who also authored CPIER for the CPCA. These reports have been shaped by means of regular engagement between the consultants, CPCA, the town teams and specialist / senior officers at HDC. In addition, Cambridge Ahead, helped facilitate a workshop in November '19, attended by key stakeholders from the Cambridge economy. (Appendix 5)

The work relating to these reports commenced in Spring 2019. These reports individually aim to address the current challenges facing each market town, conceptualise future opportunities that can be developed, whilst preserving and enhancing each respective place's heritage and identity.

These reports will be presented to the CPCA board on the 25th March for approval. Once approved, the prospectus for growth (PFG) reports will provide the framework for delivery, as part of the CPCA's masterplan strategy which aims to ensure that all market towns in Cambridgeshire are connected to help support the region's future prosperity.

Recommendations:

The Cabinet is

RECOMMENDED

to endorse support for on the attached draft reports (appendices 1, 2 and 3) and delegate authority to finalise the Council's final comments on these reports to the Service Manager - Growth, in consultation with the Executive Leader and Deputy Executive Leader, Managing Director and Corporate Director (Place).

1. PURPOSE OF THE REPORT

- 1.1 The purpose of the report is to provide Members with an understanding of the prospectus for growth for Huntingdon, St Ives and Ramsey.
- 1.2 For ease the report provides:
- An overview of how this work compliments other strategic economic reports
 - A summary of the key points of each town's PFG
 - The pathway taken to finalise each PFG report
 - An understanding of how this activity fits into the Huntingdonshire Local Plan 2036 or any successor document
- 1.3 The report is accompanied by the following:
- Appendix 1- PFG Huntingdon
 - Appendix 2 – PFG St. Ives
 - Appendix 3 – PFG Ramsey

2. WHY IS THIS REPORT NECESSARY/BACKGROUND

- 2.1 The Cambridgeshire and Peterborough Combined Authority and the respective local authorities all want each of the market towns in the County (11 of them, 4 of which are in Huntingdonshire) to be vibrant and thriving places in their own right. The CPIER recognised the important role that towns do and can make in the success of the wider area.
- 2.2 Following the production of the St Neots Masterplan, which was led by the Combined Authority, the 'plans' for the remaining towns is led by the respective District Councils with funding from the Combined Authority. Following the engagement of Metrodynamics the project for Huntingdon, St Ives and Ramsey launched at the beginning of May 2019 and will be presented to the March CPCA board on the 25th. At the time of drafting this report a further Town Team session with the CPCA Mayor is programmed for each town on the 30th January. An update on the outcome of those meetings will be provided on or before the Panel meets.
- 2.3 Work to date has focussed on ensuring we have a sound understanding of potential strengths and opportunities in each town and has involved data analysis; workshops with teams from each of the three towns, the District Council and CPCA; and targeted engagement with organisations on identified issues and opportunities.
- 2.4 Through the development of the PFGs opportunities were identified and developed – physical interventions including connectivity (transport and digital), sector specialisms, as well as wider issues such as skills and health – and these continue to be tested as part of a wider engagement process. The purpose of these prospectuses is to focus on transformational, game-changing interventions that can make the most of opportunities unique to each town and its community, creating new jobs,

improving productivity and raising aspirations in and around each town. Some are quick wins but others will be longer term objectives.

- 2.5 These Prospectuses, when finalised, will look to set out a consensus of the opportunities in each town and the interventions required to unlock them, and enable partners to work together to then secure the support, including financial support, required to deliver them.
- 2.6 The prospectus for growth reports form part of the CPCA's market towns strategy which was one of the key recommendations of [CPIER](#).
- 2.7 The CPCA wish for all eleven market towns to be interconnected as part of a plan to enable future prosperity for Cambridgeshire.
- 2.8 A detailed report of each market town will allow appropriate development options to be considered which can enable local economic growth, preserve identity and enhance heritage opportunities.
- 2.9 Appendices 1-3 are in draft form only at the time of drafting this report and the commentary below reflects the summary of the drafts and the input of officers.

3. OPTIONS CONSIDERED/ANALYSIS

3.1 Huntingdon's Consultation was structured upon four areas:

- Town centre
- Edge of town centre
- North Huntingdon
- Alconbury Weald

Town centre.

- 3.2 The opening statements in this report speak about Huntingdon's town square being a focal point. About developing the towns historical connections to bring increased visitor numbers. Enabling this space to encourage people to dwell. Cultural activity, the visitor economy and a re-vitalised evening economy with cafes bars and restaurants spilling out into the streets, especially during the summertime is the vision put forward. There is also the suggestion to make better use of vacant and poorly used space within the town centre by densifying the town centre. Accommodation designs would be aimed at both young professionals and older couples to drive up the population. This in turn would support and help drive the economy in the town centre.

Officer response:

- 3.3 We are mindful that the idea of linking the use of Wykeham House to the heritage of Cromwell and Huntingdon's historic past may be driven by the agenda of the Town council. There may be a limit to the Town's ability to support an acceleration of the evening economy, but redeveloping and re-purposing poorly used space in the St Benedict's Court and Bus

Station areas will have a key part to play. We also feel there may be opportunities for a Start-up incubator or KIBS space.

Edge Of Huntingdon.

- 3.4 The reports commentary speaks of transformation from taking a noisy and congested environment into one that allows expansion of the Town centre by creating attractive gateways for visitors. Observations are made around the “sense of arrival” at Huntingdon train station and the improvements that could be made. The ring road which acts as a collar, restricting natural growth and expansion. The river frontage is noted as being a natural asset which is currently underutilised for the benefit of the town unlike St Ives and arguably St Neots. The example of Hebden bridge is given which is seen as an opportunity to change the image of Huntingdon to make it a more attractive place which could bring in further investment. By intervening in the above three areas, this would allow for more active travel choices for walkers and cyclists creating health opportunities for people working and living in Huntingdon.

Officer response:

- 3.5 We asked simply about visitor moorings at Purvis marina at this stage but the consultants see the river as an key leisure opportunity, to centre “an offer” for the town. We have also highlighted the common lands and meadows and significance of the Ouse valley which have now been noted with associated eco-leisure activities but by giving these green zones a stronger identity we can act appropriately. Are the green zones there for ecological purposes or simply to separate the town centre from residential areas further away from the town?

North Huntingdon

- 3.6 This is seen as an area where the population will grow with increased employment and educational opportunity. Local stakeholder relationships are noted as playing a key role to help develop the community to ensure they can live, work and maximise greater health opportunities. The new community centre is seen as a significant community asset as is the continuing relationship with the developing Oxmoor programme. It is noted that interventions to create more healthy food choices and collaborations amongst stakeholders such as allotment growers, the grub hub and the regional college’s catering operation could create positive outcomes. Access to services via digital technology is seen as another opportunity with on-street Wi-Fi provision and access to training for those with lower digital skills.

Officer response:

- 3.7 An earlier draft of this report regarding healthy food choice was centred around a new and perhaps smaller supermarket within the Oxmoor, the viability of which we are not convinced by, given the number of supermarkets already present in Huntingdon. The opportunity to raise aspirations by means of education or employment and skills has been

completely missed in this element of the report. We would like to see more language around Huntingdon being a good place to both live and work and if Alconbury Weald is the place to provide these opportunities then a narrative around transport and infrastructure from North Huntingdon to Alconbury Weald would be helpful. We have economic data that spells out significant future growth in the digital sector in Hunts, this could link into investigating the expansion of “coding clubs” activity. One of which currently runs at Huntingdon Primary School.

Alconbury Weald

- 3.8 The enterprise zone at Alconbury Weald is described as a hub for companies in hi-tech sectors such as advanced manufacturing. Essentially this is a place that will provide the jobs of the future. The enterprise zone is the big growth opportunity for Huntingdonshire and the relationship it plays with Huntingdon and personnel at sites such as RAF Alconbury should be complementary. There are ambitions to expedite connectivity, initially with a guided bus which will morph into the Cambridge Autonomous Metro (CAM). Alconbury weald will be a location for business tourism, promoting key sectors and attracting businesses from the rest of the UK and abroad.

Officer response:

- 3.9 We asked the consultants to shape and provide case study material regarding business tourism which is a recently developed strategy of Central Government (Appendix 7). We wanted to understand what any emerging activity in this sector could look like at Alconbury Weald.

St Ives Consultation was structured upon four areas:

- A hub for innovative business
- Wyton Airfield
- A connected town with strong East-West links
- Public realm of the highest quality

A hub for innovative business

- 3.10 It is proposed that over time, that St Ives will become a vital component of the wider Cambridge economy, creating highly skilled jobs with good wages which will grow the economy of the town. Creating the environment for this to happen means enabling space for businesses to grow and succeed. By re-purposing land in St Ives town centre, an Innovation Hub is proposed, a development comprising business, retail and accommodation to suit younger workers and designed with active travel choices in mind. To enable this type of facility to flourish, effective networks will be established to include innovation champions which will act as “nodes”. The innovation champions will be deliberately selected from appropriate “Cambridge Networks”.

Wyton airfield as a strategic site

- 3.11 St Ives is the nearest market town to RAF Wyton and the airfield is no longer in use. We are encouraged to think further about the strategic potential for this site.

Officer response:

- 3.12 EMSI (Appendix 6) tells us that the digital sector is likely to be one of the strongest growing sectors in our local economy in the coming years. Overall, we believe there were approx. 120 business who registered for the first time in 2019 in the PE27 area against a total population of businesses of approx. 900 within this postcode. It will be important to investigate the concept of the hub against further business profiling to understand how the innovation hub, innovation champions and strategic site can best interact with one another. Wyton airfield – housing at scale as per the HLP 2036

A connected town with strong East-West links

- 3.13 The report states that economic potential in St Ives can be released by relieving transport constraints in multiple directions. This includes strengthening the guided busway infrastructure in both directions by offering express services to Cambridge and Huntingdon with a long-term vision of the guided busway morphing into the CAM. Improved connectivity across the Gt Ouse via a third river crossing and a review of Harrison Way at the junction where it meets the A1123. The consultants also feel that St Ives, with its rich association with cycling dating back to 1877 could become the “Cycling capital of Cambridgeshire”

Officer response:

- 3.14 We have stressed throughout this process that a third river crossing should be built for the benefit of the wider area, not just for the benefit of St Ives or Huntingdonshire. We have shaped these ideas to nurture higher rates of long-term economic growth, but we also recognise that this should be balanced, by encouraging cars off the road to reduce congestion. This will provide improved health opportunities, air quality and active travel choices.

Public realm of the highest quality

- 3.15 Metro dynamics have position public realm by the definition defined by English Heritage. This definition defines all public spaces where the public has free access as well as the space in between buildings.
- 3.16 They argue that the difference between towns where it is pleasant to dwell, and the opposite is the use of public realm. Poor public realm can be characterised by a lack of “sense of place” an overabundance of cars (moving and parked) and a lack of green space.
- 3.17 In St Ives, the ideas put forward point to ensuring pedestrian priority in the Town Centre with a view to working to full pedestrian in selected areas. There is also a feeling that the mews in St Ives could provide an

enhanced experience for those dwelling and spending time in the town centre. Developing digital technologies such as on-street Wi-Fi could enable e-commerce opportunities for the towns independent retailers and support flexible working which could attract freelancers. Other innovations supporting walking and cycling could become apparent as well. It is recommended that the town should have footfall counters installed to help monitor the progress of any upgrade to the public realm.

- 3.18 There is also a recommendation to encourage more boater traffic to St Ives.

Officer response:

- 3.19 The case study described (Cobden Chambers Nottingham) utilised a vacant shop grant, that is no longer available. Therefore, we must be mindful that any commitment made to upgrade the public realm is achievable, manageable and in line with improvement schemes / funding that can realistically be leveraged and achieved.

- 3.20 The Ramsey consultation was structured upon six areas. Three cited as strengths and the remaining three as weaknesses.

Strengths

- Heritage
- Waterways
- Community Spirit

- 3.21 Weaknesses

- Connectivity / Isolation
- Health Outcomes
- Employment

Strengths

Heritage

- 3.22 The Key proposal placed forward by Metro Dynamics is the restoration of Abbey House as the major heritage asset for Ramsey to help establish and grow its tourism activity. There are several issues set around the current lease to Ramsey Abbey School, the investment needed to restore the house to enable a change of use. And then the question of who might take on the building next?

Officer response:

- 3.23 We have questioned whether the family and school willing partners in this idea, which we understand they are.

Waterways

- 3.24 Another major recommendation is to restore the Great Whyte Watercourse back to its former use by removing the culvert (the road)

which currently covers this feature. Since 2012, Approx. £1.2 Million has been spent by CCC maintain the culvert. There is footfall data to support the argument that people currently shop and visit Ramsey stopping briefly. This intervention is designed to create a feature to encourage “dwell time” in the town for resident and visitors. There are green shoots mentioned, suggesting the high street is starting to adapt to change and this intervention intends to encourage more café culture in line with the experience economy. There are other interventions mentioned around developing access to the Great Fen and bringing more boater traffic to Ramsey.

Officer response:

- 3.25 We have asked the consultants to provide evidence of their discussions about daylighting the Great Whyte with highways, environment agency and Middle level commissioners (Appendix 4) We have also asked about the size of the waterway and mentioned the relationship with HGV traffic using this area of the town. The consultants believe the open river and infrastructure surrounding it will help calm traffic and discourage use by companies.

Community Spirit

- 3.26 As a result of the Ramsey Million project which started in 2012, people in Ramsey have started “working together” instead of “overlapping” generating a feeling of positivity. The consultants feel that in the face of population challenges, Ramsey’s community spirit can play a central part to help future proof the community. It is by creating a welcoming community and embedding newcomers to that community, is an approach that could work. Developers are taking interest in Ramsey and securing housing would be the principal solution to a decline in population.
- 3.27 The ageing population is also a challenge in Ramsey. Building on some of the local schemes that have already reached out to the elderly and vulnerable is the task ahead. The case study evidenced, illustrates how loneliness could be tackled but physical infrastructure and transport connectivity including the bus network have also been identified as issues for this demographic.
- 3.28 There are questions over the Ramsey Million scheme post 2023 – based around funding but it is recommended that the Discover Ramsey website is kept running to support the heritage and volunteer events.

Weaknesses

Connectivity / Isolation

- 3.29 Ramsey is currently too remote across many different modes of connectivity. Making the status quo work in the long term is deemed unsustainable so exploring new options to improve connectivity are recommended.

- 3.30 Innovative Full Fibre Cycleways with the facility to have fibre cables placed into them is one option described along with a better model for the bus network. Long-term modelling a by-pass than strengthens the high street rather than damaging it is noted as well as a HGV covenant which some businesses including G's Fresh have already signed up to.

Officer response:

- 3.31 The wider issue of connectivity also touches skills, how will students who leave Ramsey Abbey travel to FE institutions. Business, skills, connectivity and infrastructure have a symbiotic relationship.

Health Outcomes

- 3.32 Health is a challenge in Ramsey, weight and diabetes are of concern. If we want everyone to live healthy lives, we need to enable people to make healthy choices. The consultants remark that other elements of this report promote good health. Cycleways, restoring the waterway which is proven to encourage good mental health and counteracting the link between loneliness and isolation.

- 3.33 This section talks about direct interventions in light of CPIER recommendation #9 - An opportunity area for health and specifically mental health and active lifestyles. There is commentary about widening healthy food choices on the high street and improving the cycling infrastructure.

Officer response:

- 3.34 There is a narrative throughout the various PFG reports about cycling and infrastructure which will enable healthy and active travel choices. There is an opportunity to re-balance the high street offer in light of the high proportion of take-away food outlets in the town.

Employment

- 3.35 It is commented that more employment opportunities are needed to be created in Ramsey as more residential development occurs. Out-commuting is accepted but more employment opportunity should also be created. The Ramsey Gateway site is seen as key for creating employment and it is recommended that the Combined Authority and Hunts DC identify potential businesses to ensure the commercial development (second phase) occurs, not just the first phase which is retail.

- 3.36 Lifelong learning to benefit school age children seeking A levels and NVQ's and employees requiring training and upskilling opportunities.

Officer response:

- 3.37 Ramsey Gateway has been sold on to new ownership from the original local developers. Why? Prior to identifying businesses wishing to move to Ramsey, it may be prudent to understand why the original developers decided to pass on this opportunity. We may learn in the process if the site is deemed an attractive offering to commercial businesses. We have identified skills as a missing piece of the current jigsaw in Ramsey, more information around outcomes and ambition would add value.
- 3.38 The summaries above are based on draft documents (available at the time of writing this report). Each PFG report sets out to understand what makes each of these towns unique. What we may wish them to look like in ten, twenty, even fifty years' time. It asks what are the big things that need to happen to secure a prosperous future for the residents in each town
- 3.39 These PFG reports aim to set out a vision for each place and provide an overview of what each town is like. Metro Dynamics have achieved this by working with partners in each location and drawing on a broad analysis of all available data.
- 3.40 Together these lead to a list of key priorities in each market town, which if acted upon, provide an opportunity to transform Huntingdon, St Ives & Ramsey.

4. COMMENTS OF OVERVIEW & SCRUTINY

- 4.1 The comments of the Overview and Scrutiny Panel (Performance and Growth) will be presented in a separate appendix prior to its consideration by the Cabinet.

5. CONSULTATION DETAIL AND OFFICER RESPONSE

- 5.1 These are not consultation documents but it is important that HDC, as a key stakeholder in the development of these documents, alongside the town teams, are engaged and support the wider agendas for Huntingdon, St. Ives and Ramsey.
- 5.2 It is important to note that HDC is one of many stakeholders with a shared interest in the ambition to improve economic prosperity within our towns but the responsibility to delivery the ambition of PFGs does not rest solely with HDC.

6. TIMETABLE FOR IMPLEMENTATION

- 6.1 This information is being sought from the CPCA. Approval of the final PFG reports is expected at the CPCA's board meeting in March with a delivery programme to be shaped thereafter.

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

- 7.1 The Corporate Plan includes a work programme and actions that include:

- Supporting new and growing businesses and promoting business success
- Supporting economic growth in market towns and rural areas
- Influencing the development of the Highways and Transport Infrastructure Strategy
- Facilitating the delivery of infrastructure to support housing growth
- Improve the supply of new and affordable housing, jobs and community facilities to meet current and future need
- Support people to improve their health and well-being

8. LEGAL IMPLICATIONS

8.1 None. This is a CPCA document and not a statutory document for plan making purposes.

9. REASONS FOR THE RECOMMENDED DECISIONS

9.1 To ensure the PFG accurately reflect our future ambitions for the towns of Huntingdon, St Ives and Ramsey.

9.2 Supporting the CPCA's business plan stating that each Market Town will have a plan setting out future economic growth potential and highlighting the strategic intervention.

9.3 These reports compliment recommendations made in [CPIER](#). and the [Local Industrial Strategy](#) for Huntingdonshire.

9.4 Considering the above, it is recommended that:

The Cabinet is recommended to endorse support for on the attached reports (appendices 1, 2 and 3) and delegate authority to finalise the Council's final comments on these reports to the Service manager – Growth, in consultation with the Executive Leader and Deputy Executive Leader, Managing Director and Corporate Director (Place).

10. LIST OF APPENDICES INCLUDED

Appendix 1 – Prospectus for growth Huntingdon

Appendix 2 – Prospectus for growth St Ives

Appendix 3 – Prospectus for growth Ramsey

11. BACKGROUND PAPERS

CPIER

<https://www.cpier.org.uk/media/1672/cpier-report-151118-lowres.pdf>

Local Industrial Strategy

https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/818886/Cambridge_SINGLE_PAGE.pdf

Huntingdonshire Local Plan

<http://www.huntingdonshire.gov.uk/media/3872/final-adopted-local-plan-to-2036.pdf>

Public Realm Definition

https://www.designingbuildings.co.uk/wiki/Public_realm

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PROSPECTUS FOR GROWTH ADDENDUM REPORT

The following commentary was captured when the Mayor hosted a meeting at the CPCA offices with the Town teams from Huntingdon, St Ives & Ramsey on January 30th 2020 to review the draft versions of the Prospectus' for growth reports.

Attached to this addendum are updated draft reports following that meeting. It is to be noted that these remain in draft form and potentially subject to further change.

The town teams accepted the reports in the main, agreeing with the main themes and observations but with additional contributions relating to the following:

1. Huntingdon.

- A real emphasis to be added on the pace of action in the town centre.
- A key action to be added to the North Huntingdon section about expanding the Northern fringe of the town beyond the A141
- A bit more on business sectors around Alconbury Weald

2. St Ives

- Few significant changes – though hinting towards a future mobility strategy for the district.
- Further development on the quayside moorings point, to a broader plan of activity around the quay

3. Ramsey

- More detail to be added around the waterway's suggestion, speaking. We will be clear that the transformation of the Great Whyte is a long-term ambition, which doesn't replace some of the immediate priorities

4. Next Steps

The CPCA will advise adoption these reports at their March board meeting. This will be followed by a call for funding, with timescales tbc. The next steps will be to consider governance across the stakeholders in respect of ownership and delivery of these PfGs.

It has been verbally advised by the Mayor that there will be £5,000,000 set aside from CPCA to help deliver the prospectus for growth across 10 market towns and the CPCA hope to leverage further funds for the largest market towns in Cambridgeshire, namely Wisbech, March & Huntingdon. As part of any funding bids to this pot toward projects identified in the PfGs there will be an expectation of a maximum ask of £500,000 and demonstration of match funding. HDC currently sit as a prominent member of the St Neots masterplan steering group helping deliver a vibrant agenda for St Neots. We will once again, position ourselves as a vital stakeholder, to ensure these Prospectus for growth reports for Huntingdon, St Ives & Ramsey are adopted and delivered for the benefit of the Hunts economy and our local communities.

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Huntingdon: A Prospectus for Growth

DRAFT VERSION. NOT TO BE MORE WIDELY SHARED.

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DRAFT

About this document

This document has been commissioned by Huntingdonshire District Council, funded by the Cambridge and Peterborough Combined Authority, and developed in co-ordination with a local team of councillors, business, and other stakeholders. It delivers a 'prospectus for growth' - identifying Huntingdon's strengths and opportunities through highlighting interventions and areas where more detailed planning is required. The document establishes a vision, and will be instrumental in securing funding to deliver these short-term, medium-term and long-term initiatives which is seen as crucial to the growth and prosperity of Huntingdon, as well its wider economy.

This prospectus builds upon the Cambridgeshire and Peterborough Independent Economic Review (CPIER), which was commissioned to give a thorough review and set of priorities for the Combined Authority. It recognises three broad economies existing in the Combined Authority region:

- 1) Greater Cambridge
- 2) Greater Peterborough
- 3) The Fens

Huntingdon overlaps Greater Cambridge and Greater Peterborough. It has naturally strong North/South connections to Peterborough with the A1 and Thameslink. With the completion of the new A14, access between Cambridge and Huntingdon will become increasingly more fluid.

This 'prospectus for growth' report endorses mayor James Palmer's target for the region, to **double its Gross value added (GVA) over the next twenty years.** For this to be achieved, all areas will be required to 'do their bit' to improve the three economies. Huntingdon's output (GVA) was £1.22bn in 2017 - doubling will add more than one billion pounds again. The interventions hereby enshrine the importance of inclusive growth, in line with the CPIER recommendations.

Lastly, the devolution deal which created the Combined Authority recognises the **important role of market town economies** in growing the wider Cambridgeshire and Peterborough economy. A masterplan or 'prospectus for growth' document for each of the eleven market towns across the region provides the opportunity to look at the unique features of each town, and offers deliverables which will benefit the immediate and wider economy.

Introduction

What sets apart the town of Huntingdon? What do we want it to look like in ten, twenty, even fifty years' time? What are the big things which need to happen to secure a prosperous future for our residents?

This document sets out our answers to these questions. We begin with an overview of what the town of Huntingdon is like, drawing upon a broad analysis of all the available data. Then we set out a vision for the future of our town, which has been developed in co-ordination with local partners. This leads to a list of key priorities which, if acted upon, will be transformational for our town.

We have called this document a “prospectus for growth”. The choice of words is deliberate. Similar to an investment prospectus, we don't expect everything in this document to be funded immediately. There are some quick wins where an injection of funding can get things moving. For other projects, we will need to spend time developing detailed plans and compelling investment cases before we can begin to leverage in funding. While the Cambridgeshire and Peterborough Combined Authority (CPCA) has funded this report, and is keen to invest in our town, we know we will need to build a coalition of supporters, including central government, to get some of the schemes detailed here delivered.

But we will not let the complexity or time requirement dim our ambitions for our town. Now is a pivotal moment. With the arrival of the new A14 imminent we stand poised to integrate ourselves much more deeply into the Cambridge innovation ecosystem. This also provides a unique moment to remodel our town's physical environment. At the same time, we are grappling with the questions faced by towns up and down the country – how to support our high street during the transition to greater online retail, how to encourage people into more sustainable and healthy ways of living and moving, and how to attract new labour and business in what has been dubbed “the age of the city”. The towns which will prosper are those which don't shy from taking bold steps to address these issues.

We welcome the involvement of the public and businesses as we develop these plans. **[Details to be added of how people can have their say].**

Why does Huntingdon need a “prospectus for growth”?

What is the prize on offer? The Combined Authority's target is to double output (as measured by Gross Value Added, or GVA) from 2017 levels by 2040. We estimate that in Huntingdon, our output (GVA) was £1.22bn in 2017. Doubling will add more than one billion pounds again.

But, by focusing on the interventions which change the look and feel of our town, we will also make it a more pleasant place to live and work.

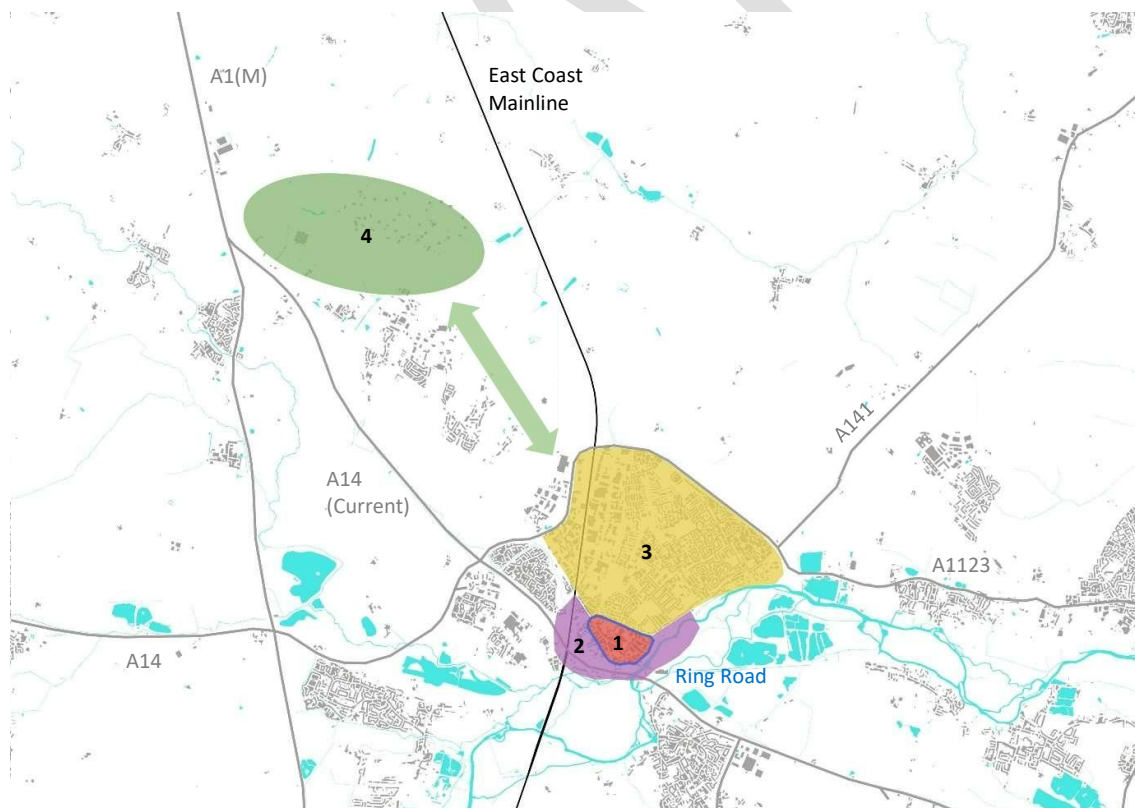
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A vision for Huntingdon

Huntingdon brings together brilliant transport connectivity, the architecture and heritage of a market town steeped in history, a breadth of opportunities for leisure and recreation and a vibrant and diverse community.

Now is the time for Huntingdon to raise its game, combining all of these elements so that the whole is greater than the sum of its parts. We need to exploit our connections to London, Cambridge, and Peterborough, to develop clusters of high-quality jobs. We need to connect our people to opportunities through developing their skills. We need to build upon the Chequers Court redevelopment to rejuvenate our town centre, looking not just to infrastructure but culture and heritage to deepen a unique sense of place. We need to be bold in encouraging walking and cycling, by removing congestion and promoting active travel. We need to integrate the Great Ouse into the town centre, and stimulate a more vibrant evening economy.

We have taken a spatial approach to developing our vision for Huntingdon by looking at four key geographical areas of focus.



- 1. Huntingdon Town Centre will be a social and cultural hub.** A renewed town square will be the focal point. We will use this to develop and promote the town's

historical connections, bringing increased visitor numbers. The town square will be a vibrant, buzzing space, with an environment that encourages people to dwell, while playing host to cultural events. The square and high street will also become the centre of an evening economy, with bars, cafés, and restaurants spilling out onto the streets in the summertime. We will make better use of vacant or poorly used space within the town centre to bring more people to work and live there.

2. **The edge of the town centre will be transformed, from an environment that is currently congested, noisy and unwelcoming, to one which allows the town centre to expand, and creates attractive gateways for visitors.** We will reintroduce the river to Huntingdon town centre by improving access and developing a riverside quarter based around the currently unused Tyrells Marina. With the removal of the A14 viaduct, we will transform one of the worst gateways to Huntingdon at present – the train station. This area will be reimagined – plans will create a welcoming place that naturally draws people into the town, connecting through to the town centre via the bus station and St Benedict’s Court developments. Longer term, we will seek to reduce traffic and remove the ring road to allow the town centre to expand.
3. **North Huntingdon will house a growing population, with employment and educational opportunity.** It will offer a wide range of properties within easy reach of the town centre – and in future, employment to the north at Alconbury Weald. Huntingdon will continue to grow, with residential, leisure and amenities provision pushing north of the town, beyond the A141. We will continue to drive improvements in the area – working with key local partners such as GPs and schools, using the new community centre as a focal hub for engaging and helping the community. We will explore innovative ways of delivering public services to help residents, and work with employers to improve workplace health.
4. **Alconbury Weald will provide jobs of the future, as a hub for companies in hi-tech sectors such as advanced manufacturing.** The relationship between Alconbury Weald and Huntingdon town will be mutually beneficial, with job opportunities created for residents, and a larger catchment population for the retail and hospitality offer in the town. There will be much easier connectivity between the two, including a more rapid express link to Cambridge and Peterborough (initially guided bus, morphing into the Cambridge Autonomous Metro). We will put Alconbury Weald on the map by promoting key sectors and attracting businesses from around the UK and abroad.

Environmental vision

It is our concern to create a vision with environmental benefits, one which is people-focussed and can be delivered in a sustainable manner. The recommendations herein, are considerate of the Combined Authority’s zero neutral ambition.

The Plan on a Page



An overview of Huntingdon

A well connected town, across multiple modes

Huntingdon is easily accessible for work, retail, and leisure opportunities. Via rail, Huntingdon is well-connected via Thameslink, with trains to Peterborough taking under 20 minutes and the direct service to London St Pancras International just over an hour. On road, the town is just off the A1 – providing good connectivity to London, the Midlands, and the North. Local connectivity to surrounding towns and villages is assisted by the A14 and A141.



Local connections to nearby Godmanchester, Brampton and Hartford link Huntingdon with other smaller economies. While each town has its own distinct identity, they contribute to a wider economic unit. The new Huntingdon South A14 bypass has recently opened, bringing increased speeds to Cambridge, and the associated works upgrading the A14 are expected to be completed by the end of 2020.

It is worth noting that East-West connectivity, at least by public transport, is weaker, as is common across much of the country. The Guided Busway links Huntingdon east to Cambridge (which cannot be reached directly by rail) – but is slow between Huntingdon and St Ives. A town centre that is adapting to the 21st century

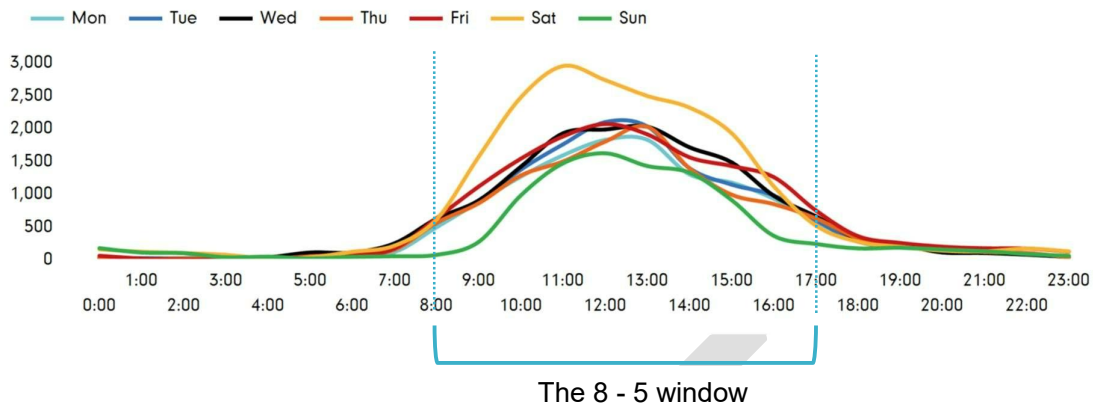
A mixture of value brands and high-quality chains make up the retail offer in Huntingdon, appealing to a diversity of shoppers. However, there is some inconsistency in the urban fabric of the town, with the development at Chequers Court creating an inviting scene for shoppers whilst Benedict's Court looks "of its time" and offers an opportunity for redevelopment.

The town is also responding to trends towards the evening economy – with some businesses offering later opening hours matched with free parking after 6pm. This helps attract the 21st century busy consumer. While having some good independent businesses, the town centre is potentially vulnerable due to the number of large anchor units.

“You can get most things in Huntingdon these days”

While during the day the town centre is often bustling, recent data collected by Huntingdon First shows that there is still a long way to go in developing the evening economy – with footfall on all days dropping off dramatically at 5.00pm.

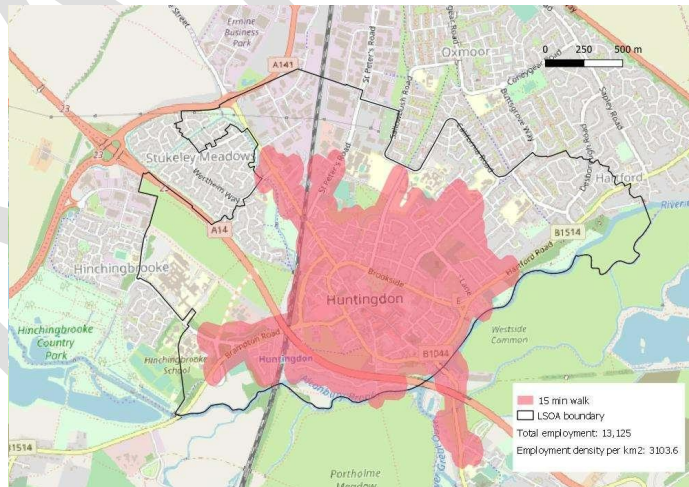
Footfall across the day in Huntingdon



Source: *Huntingdon First*

The creation of a Business Improvement District (BID) in 2012 is an example of positive action - created for the business community, by the business community. The BID was recently endorsed again by local businesses, and has produced a five-year business plan to increase footfall and sales. An additional result from the BID has been the championing of town spirit and efforts to make Huntingdon look more inviting.

Development of a desirable evening economy will not only draw people into the town but retain those who are already there. Increasing the evening offer of food, retail and leisure to those who are already in town for work, reduces travel time and benefits the local economy. This target group is identified by the map to the right, showing employment within the town centre, within a 15-minute walk.

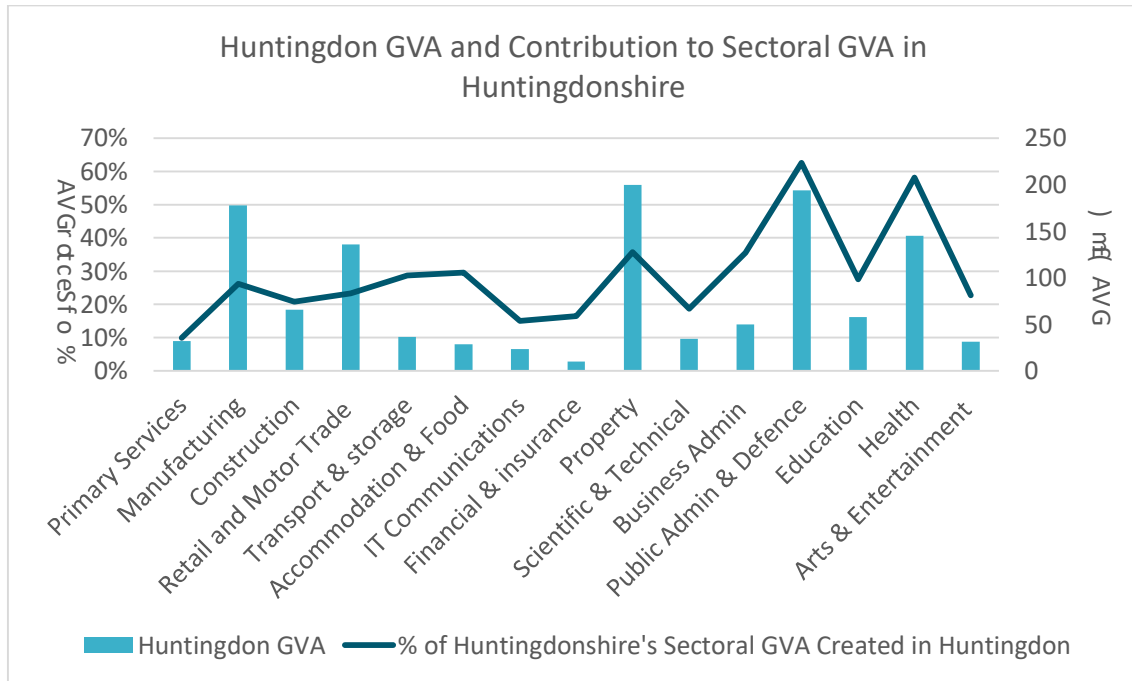


Source: *BRES 2018, LSOA level*

Sectors of district-wide value: Health and Public Administration and Defence

The value of economic output in Huntingdon is estimated at £1.22m¹ in Gross Value Added (GVA) terms. This is 30% of Huntingdonshire district's output. As a share of Huntingdonshire's total GVA, Huntingdon contributes a greater proportion of value to the Health sector, as well as to Public Administration and Defence. Huntingdon's high-value industries are Property and Public Administration and Defence.

¹ SIMILAR FOOTNOTE TO ST IVES WITH HUNTINGDON WARDS? 'In 2017. Based upon analysis of ONS regional GVA figures at a district level then using employment figures for the wards of [HUNTINGDON WARDS] to estimate the proportion of district-level GVA produced in the town.'

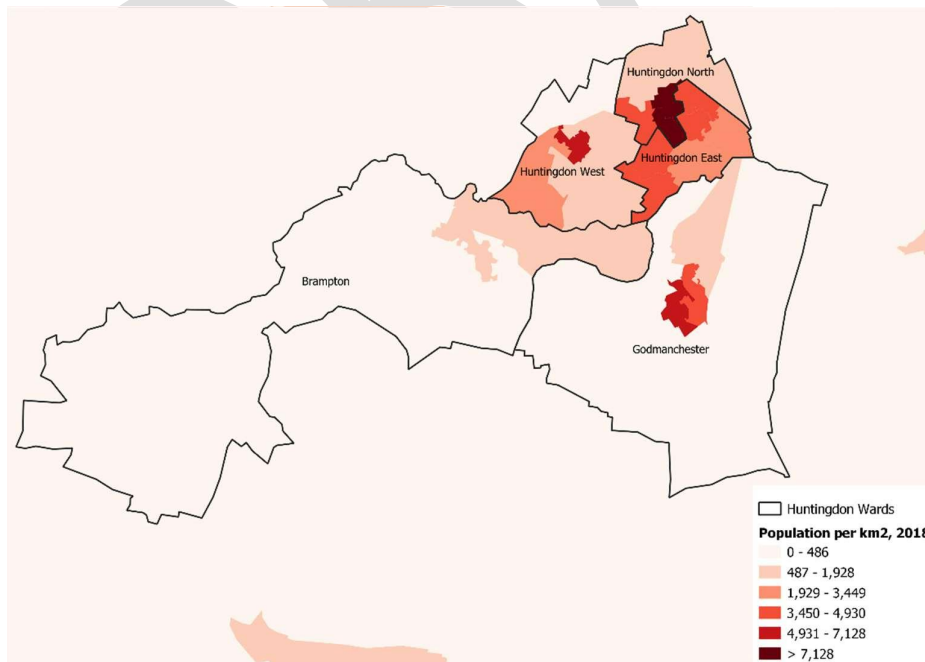


Source: Metro Dynamics analysis of ONS Regional GVA figures and ONS Business Register and Employment Survey (BRES)

A large community to the North-East of the town centre

Due to the constraints imposed to the south by the river, the majority of Huntingdon's residents live to the North-East of the town centre.

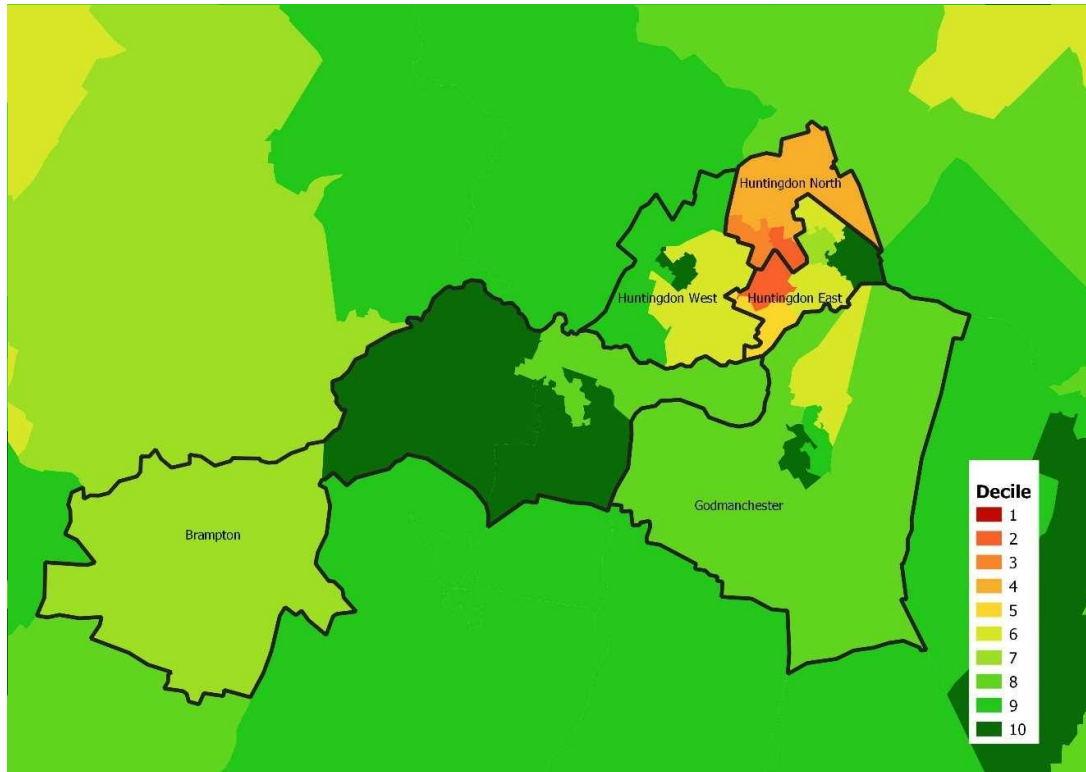
Population density in Huntingdon



Source: Analysis of ONS population estimates.

In Huntingdon North and Huntingdon East, population density is contributed to by social housing and houses in multiple occupation (HMO). In general, levels of deprivation are higher in the centre and to the North of the town.

Index of multiple deprivation 2015 deciles – 1 (deepest red) = most deprived 10% of the UK



Source: Analysis of MHCLG data

Within the North of the town is the Oxmoor Estate, which was originally designed as a London overspill estate. There have been many improvements on the estate in recent decades, although some of the design features – such as severance caused by fast roads like Coneygear Road – are challenges for the community. Access to amenities and public services is also a concern. Retail development has seen larger supermarkets built on the outskirts of town, whilst a precinct shopping area continues to serve the estate, providing a fairly limited shopping offer which in general does not promote healthy choices.

However, there are many positive initiatives and changes taking place. New development is coming forward in the area, bringing in residents and improving the overall quality of the dwelling stock. The local College has improved in recent years, following the merger with Cambridge Regional College. There is also a strong community spirit – with churches and other community groups doing a great deal to support residents.

Heritage buildings and historic connections

Huntingdon is the birthplace of Oliver Cromwell. It is also home to numerous historic buildings of interest: including the Town Hall, a civic centrepiece dating back to 1745; Wykeham House, a grade II listed building; Hinchingbrooke House, a substantial property built after 1538 on the site of a Augustinian nunnery; the Falcon Pub, a restored sixteenth century coaching inn, and the Cromwell Museum, an impressive collection of artefacts housed in the former Huntingdon Grammar school where Cromwell himself attended school.²



Despite an exhaustive list of historic buildings, the town's heritage offer is generally underpromoted, with few outsiders being aware of the town's historic significance.

An attractive environment – but access challenges

Huntingdon sits beside the River Great Ouse, where the Riverside Park offers people a chance to enjoy the riverside setting. The town has a wealth of countryside within reach, including the Godmanchester Nature Reserve, Hinchingbrooke Country Park, and the Great Fen. These provide for outdoor leisure activities such as dog walking and boating.

However, unlike other towns nearby, such as St Ives and Ely, the river is kept out of the centre of the town, and is not made a feature of. To access the riverside park requires crossing the ring road, creating a feeling of separation. We have also heard concerns expressed that cycling infrastructure in Huntingdon is inadequate, discouraging people from using active travel to get around town and access the countryside.

² <https://historicengland.org.uk/listing/the-list/list-entry/1128649>

Area of focus 1: Huntingdon Town Centre³

Huntingdon Town Centre will be a social and cultural hub. A renewed town square will be the focal point. We will use this to develop and promote the town's historical connections, bringing increased visitor numbers. The town square will be a vibrant, buzzing space, with an environment that encourages people to dwell, while playing host to cultural events. The square and high street will also become the centre of an evening economy, with bars, cafés, and restaurants spilling out onto the streets in the summertime. We will make better use of vacant or poorly used space within the town centre to bring more people to work and live there.

Where we are now

Huntingdon Town Centre has improved significantly over recent decades:

- The Chequers Court area has significantly improved the look and feel of the North side of the town centre, bringing in large anchor stores, such as M&S, TK Maxx, and Sainsburys. The urban fabric here is of significantly higher quality than elsewhere in the town centre.
- The town centre is successfully pedestrianised, helping to support footfall and dwell time.
- We are seeing the high street adapt to changes. There is a growing “café culture” in the town, which is taking the place of vacant retail units. The example of Olmo Lounge in a unit previously occupied by Argos epitomises this trend.
- Occupancy has held up in most of the town centre, with few vacant units.

However, the town centre also faces some significant challenges:

- Footfall is not currently sustained into the evening. This represents a missed opportunity to develop an evening economy in Huntingdon, which may be linked to **a perception that the town centre is a good place to shop** (largely a daytime activity) **but less of a good place to socialise** (more of an evening activity).
- The St Benedict's Court area is looking dilapidated and unattractive. The retail offer has failed to recover since Waitrose left the main unit, yet the area offers potential for redevelopment, particularly on account of its prime location, attracting trade from those heading into the town centre from the railway station.

³ Huntingdon Town Centre here refers to the area within the ring road

- Some of the urban realm in the town is dated, including unattractive paving and confusing/ugly signage.
- The town centre hosts relatively few events, and there is sometimes low awareness of events which do take place.

In order to maximise the social and economic potential of the town centre, there are two actions which need to be taken.

1. Transform the market square to become a social and cultural hub

The market square remains the traditional focal point of our market town. It is a huge asset, and currently underused. The square is fronted on the east side by the grandeur of the Town Hall, and on the west side by the All Saints Church. To the South stands Wykeham House, a Georgian, Grade II listed house, which was the first home of the London and County Bank and is earmarked to be converted into flats.. To the North is both the Cromwell Museum, newly renovated for March 2020, and a parade of “value” shops including Shoe Zone and Savers.



To transform the square requires taking action on multiple fronts.

Firstly, we need to build on what we already have to draw people into the square. The war memorial is located in the square and both the Town Hall and Church are attractive buildings. The Cromwell Museum is currently under refurbishment and due to reopen in March 2020. Future plans to address the square's historic narrative include a description of the war memorial and the introduction of Cromwell-themed street furniture.

We will use our Cromwell links as a basis for our cultural programme in Huntingdon, focused on the town square.

The example of how Prescott in Knowsley (see case study) has used its connection to Shakespeare to drive culture-led regeneration shows the potential Huntingdon has to draw on its heritage and reinvent itself as part of a placemaking project.

Case Study: Culture-led regeneration in Knowsley

Prescot, in the Knowsley area of Liverpool lays claim to having once offered the only indoor playhouse (outside London) in the Elizabethan period. The town has taken this little known USP, and developed it as the focal point for a regeneration strategy. This has culminated in plans for the 'Shakespeare North Playhouse' to be built in Prescot.

As well as burnishing the town's reputation, the proposed benefits this state-of-the-art venue has for the local economy are great. The visitor attraction offers a new theatre, education centre, outdoor performance garden and exhibition space.



As to the North side of the market square, **we need to adopt policies through the planning process to encourage cafés and restaurants** with support to make the most of outdoor space. This will help to activate the square both around the year, throughout the day and most importantly **support the evening economy**. This will tackle the current tendency for footfall

to drop off drastically in the evening (as noted in the overview) and encourage Huntingdon's workers to spend time in the town centre after work. This will also help to tackle any challenges of antisocial behaviour, which can be worse later on.

The market square offers a distinctive 'open space' for residents to dwell, yet is currently under-utilised. Relocation of the weekly markets to the High Street means the area's primary function is currently only used for 'special' events such as the Christmas Markets and International Food and Gift Markets. The decision to move the weekly Wednesday and Saturday markets was in part, a reflection of reduced footfall. This trend is not unusual and must be set in a wider context of retail concerns about the future of the high street. Despite this, some market towns, such as nearby Ely, are bucking this trend.

Development of Huntingdon market's offer could increase popularity and turnover, and maybe even see the market return to its traditional location. A simple first step would be to **invest in new physical market infrastructure such as stalls and power supply points**. In addition, a training programme for traders, covering product presentation, social media promotions and marketing will help them to raise awareness and build value. Huntingdon market, which is overseen by the District Council, provides the opportunity to explore 'shop local' initiatives and to provide a selling platform for amateur local entrepreneurs.

The market square's open space should be utilised on days where events in the Town Hall, Cromwell Museum and All Saints Church bring increased footfall to this area of town. The availability of outside space (subject to weather conditions) will complement the activities available in these buildings, creating a vibrant feel in the townscape and potentially drawing more visitors in. Events held by All Saints Church such as coffee mornings and craft stalls already encourage the approach of "bringing things out into the square", and the visitor figures of an Arts Festival held at the Town Hall earlier this year demonstrate the potential scale of this use of the open space, with 2000 attendees recorded in a single day.⁴ With more resources to plan and co-ordinate events, there is scope to better incorporate the market square into the townscape.

2. Transforming key spaces to bring more people to live and work in Huntingdon

Some areas in Huntingdon town centre are underutilised and have been identified as key spaces for repurposing for some time. The Combined Authority's agenda gives an opportunity to address these spaces and push on with the required work.

The town centre in Huntingdon is currently not as effectively used as it could be. There are particular areas where space is wasted – and where there are opportunities to be much more ambitious. There are two significant areas we want to focus on are:

⁴ [This figure from the most recent town team meeting – may need corroborating]

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- **St Benedict's Court**, which contains a large vacant unit, and sees lower usage than other parts of the town centre.
 - **The Bus Station**, a large area which forms part of the movement corridor from the train station to the centre of town.

These should both be developed as mixed-use schemes – combining the provision of accommodation, employment space, amenities, leisure, and education.

What needs to be provided in the town centre?

In order to support our high street and town centre, the previously retail-heavy space needs to adapt and integrate a multi-purpose use. A combination of following three provisions have been selected to bring more people to live and work in Huntingdon, with emphasis on increased residential provision:

1) Residential Accommodation: A desirable place to live

Building accommodation into these schemes will “densify” Huntingdon town centre, growing the local catchment of the town centre, and bringing greater vibrancy.

Though different in specification, this efficient use of space in these builds would suit both young professionals and older couples, who may desire a modest amount of living space with shared communal green space and would benefit from the proximity to amenities and work. The town centre residential offer should be designed as being as car-free as possible – freeing up space and promoting travel by foot, bus, cycle or rail.

Alongside transforming these two areas, there are opportunities to repurpose other underutilised space such as creating flats above businesses where stock rooms had previously stood. The town centre residential offer will be characterised by apartment living.

2) Employment space: An attractive place to work

A recent Centre for Cities report⁵ has argued that the key to high street success often lies less in the amount of retail space, and more in create a thriving environment around it. The key element of this is increasing the working population in and around the town centre, with offices being particularly beneficial – office workers tend to be more well-paid and can be fit into closer proximity. This contributes to the increased number of people spending time and money in a place, increasing customer demand in the local market. This also helps stimulate demand for accommodation, as people look to live near their place of work.

3) Amenities, leisure, and education: Creating further draws to the town centre

These schemes can also integrate uses, generally at the ground floor level, that can create more of a draw to the town centre. Most of Huntingdon’s leisure provision is out of town, on

⁵<https://www.centreforcities.org/wp-content/uploads/2019/02/2019-02-13-City-centres-past-present-and-future.pdf>
p. 1

St Peter's Road (which is part of the reason for the lack of evening activities in Huntingdon town centre). Integrating emerging leisure trends, such as competitive socialising (which covers activities such as escape rooms, mini golf, and virtual reality experiences) will build the evening economy of the town and increase dwell time. Other uses, such as vocational training, should also be considered. Building on the efforts of Commemoration Hall's cultural programme, Huntingdon town centre has the capacity to draw visitors in opposed to outsourcing them.

How should it be done? As 'out of town' developments become a familiarity, the want for a town centre 'experience' prevails and is strengthened. For those whose preference of shopping, dining and choice of leisure pursuit are conveniently located on such a development, the 'out of town' offer remains advantageous. But the town centre experience, offers consumers greater choice: a chain or independent option; the pedestrian is favoured over the last available car parking space and travelling to and from is covered by active travel and public transport links. In order to achieve a fluid experience to resident and visitor, key spaces in the town centre need to be easily navigable. The approach of softening space is an example of connecting areas, so that the journey from residential accommodation to amenities (and therefore between any town centre provision) is clear and inviting. Examples of this include the use of green space and architecture to soften the experience from A to B.

Area of focus 2: The edge of the town centre

The edge of the town centre will be transformed, from an environment that is currently congested, noisy and unwelcoming, to one which allows the town centre to expand, and creates attractive gateways for visitors. We will reintroduce the river to Huntingdon town centre by improving access and developing a riverside quarter based around the currently unused Tyrells Marina. With the removal of the A14 viaduct, we will transform one of the worst gateways to Huntingdon at present – the train station. This will become a welcoming place that naturally draws people into the town. Longer term, we will seek to reduce traffic and remove the ring road to allow the town centre to expand.

At the moment, none of the entry points to Huntingdon town centre are very attractive. A visitor who arrives at the train station finds themselves in a car park underneath a dual

carriageway flyover, with little clear sense of where the town centre may be. A visitor arriving by car will find themselves often locked in traffic congestion on the unattractive ring road. Meanwhile, anyone who is in the town centre on foot is unlikely to venture out beyond the inner ring road, which acts as a “collar” on the centre – constraining the growth of retail and leisure uses. This also contributes to a perception in some quarters that the town is more functional than aesthetic – which doesn’t do justice to the many attractive areas of the town.

This has other costs too – the river, which is such a feature of St Ives and St Neots and a big part of their draw, feels almost excluded from Huntingdon altogether, and a visitor could easily spend a day in the town without noticing it. **This constitutes a huge missed opportunity for the town.**

Car parking provision on the edge of town is good for reducing congestion, but there is an opportunity to make the final part of a journey into town more natural by signposting routes and opening active travel options up (walking and cycling).

However, there is also a very attractive environment around Huntingdon, including common lands and meadows. These offer links to the waterways, and eco-leisure activities such as birdwatching, canoeing and cycling.

In order to transform the edge of the town centre, we will focus on four main actions:

1. A new riverside quarter

The area around the Old Bridge brings together the Riverside Park, Old Bridge Hotel, and Tyrell’s Marina. However, traffic, which can be heavy, often damages the ambience at the moment. Whereas St Ives has managed to build an evening economy around its river, and attract many visitors, Huntingdon has so far failed to do so. But as the Hebden Bridge case study (below) shows, taking a proactive approach to local waterways can deliver substantial benefits.

The central aim of this proposal will be to **integrate the river into the centre of the town.** This will require:

- A reduction in traffic flow alongside the riverside park, and over the Old Bridge, tied to improved pedestrian access across the river.
- A strategy to improve signage and walkways to encourage greater flow of people between the river and the town centre
- The ground floor of Tyrell’s Marina to be opened up as a centre for leisure/retail uses which will bring people over the river from the town centre
- Redevelopment of the Purvis Marina, including moorings and provisions (e.g. fully accessible toilet and shower facilities, electric hook up), as a draw for visitors, increasing the amount of boating and family usage of the area. This will create more of a boating community in this part of town, bringing it to life.

Case Study: Waterway tourism – Hebden Bridge

Hebden Bridge is a small market town in the Upper Calder Valley, West Yorkshire. The provision of fast-flowing water set in a low-lying landscape secured Hebden Bridge's involvement in the Wool Trade during the Industrial Revolution. But like so many of its industrial neighbours, the town experienced an upheaval of identity with the decline of the cotton industry – Hebden Bridge Mill was vacated in 1956.

The 1970s and 1980s saw a resurgence of interest in the town - a combination of cheap housing, the market town's compelling charm and a co-operative society attracted an artistic and New Age population.

Since then, Hebden Bridge has grown as a tourist destination – independent shops and galleries attract visitors from across the Pennines and further afield. A key tourism feature and transport route is the Rochdale Canal, thirty-two miles of waterways connecting Manchester to Sowerby Bridge. Once in Hebden Bridge, a separate stretch of water runs through the town centre, where a number of restaurants, cafes and bars make optimum use of this feature.



This will bring multiple benefits to Huntingdon. Over time, the town can come to be seen as a riverside town. This will:

- Provide health and wellbeing benefits to residents – with the positive impacts of green and blue space well established. This includes encouraging an active lifestyle such as canoeing on the Great Ouse and integrating the riverside quarter into walking and cycling routes.
- Transform the image of Huntingdon, making it a more attractive place and bringing in further investment.

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- Increase land values in the town, improving the viability of development in Huntingdon.

The final result for the town will be a porous boundary to the town centre, where footfall naturally flows across the river – both with those based in the town looking to use the restaurants and bars at Tyrell’s Marina, and those living in the Marina coming to use the town’s main amenities.

2. A new station quarter to reshape entry to Huntingdon

At the moment, someone arriving at the train station would be forgiven for thinking “where am I?” The area lacks a distinctive sense of place, and feels completely separated from the rest of the town.

Instead, we need to totally transform the experience of arriving in Huntingdon by train, creating a pleasant environment and drawing people towards the town centre.

The removal of the A14 viaduct, which passes over the train station, is now underway. This in itself will greatly improve the look and feel of the area. The next steps will be to develop an access strategy into the centre of Huntingdon. A pedestrian leaving the train station has two options to get to the town centre – either cross Mill Common, or walk along the Brampton Road. The route through the Common is attractive, and likely to become more so once the old A14 is removed. Designated cycle and pedestrian lanes cover the stretch across the Common. Brampton Road should be made more pedestrian friendly, adopting a “boulevard feel” to draw people into the town. In both cases, a signage strategy should support the aim of making the routes into town clear and natural for visitors.

A seamless journey from station to town centre

Plans for the station do not just end at the edge of the town centre. With the introduction of a spur off the old A14 into town, the area that is currently around the bus station will also become a key entry point. We will ensure that the journey from the train station to the town centre, via the bus station and St Benedict’s Court area forms one seamless link – with access prioritised for pedestrians and cyclists. Bringing the investments in these areas into one coherent plan will make arrival into Huntingdon straightforward and pleasant. The future arrival of the CAM gives an opportunity to build a mobility strategy around integrated transport hubs.

3. A long-term plan to remove the ring road from Huntingdon

Given the position of the existing A14, the ring road around Huntingdon is necessary infrastructure to bring people into the town. But once the new A14 is in place, this will no longer be the case.

After a rush of enthusiasm to make places more car friendly in the 1960s, many towns and cities are realising the negative consequences and taking action. Have a continual flow of vehicles close to the town centre has a number of disadvantages:

- Reduction in footfall in town centres, as pedestrians steer clear of busy roads. That makes these roads hard barriers (or severance), taking away the ability of the town centre to expand
- A discouragement of active travel (walking and cycling), and encouragement of the use of private vehicles
- Aesthetic damage
- Poor air quality – the health consequences of which are only beginning to become known

Removing the ring road would take time. But in the long run, it will be vital for the success of Huntingdon. Breaking the collar of the ring road would need to follow a piecemeal approach and would be informed by a detailed transport plan. A gradual approach would likely see the gradual phasing out of the ring road, replacing this gained space with better residential provision and amenities.

Removing the ring road will be a huge step in improving our town's environment and making it a more pleasant place to dwell. We need to go beyond this, implementing an active travel strategy. This would focus on making sure each of the areas around Huntingdon – including Brampton, Godmanchester, Hartford, Oxmoor – has well developed routes to connect walkers and cyclists into the town. An active travel strategy in Huntingdon would need to enshrine clear transport user hierarchy, with pedestrian priority. This lends itself to a culture where active travel is promoted in the town centre and reliance on cars is phased out.

Case Study: Birmingham's Inner Ring Road

With construction beginning in 1957 and an official opening in 1971, Birmingham's A4400 served as an inner ring road for motorists travelling around the city centre for approximately 40 years.

The infrastructure was designed to create ease for motorists and cater for the heavy flow of traffic with its dual-carriageways, in practice however, the inner ring road proved problematic and was considered a 'concrete collar' constraining the city.

Not only did the road restrict development and expansion of the city, its design favoured motorists, as crossings were unfit for pedestrian use. Pedestrians were directed to use a series of subways and underpasses, some of which generated their own problems as opportunities for crime.

The removal of Birmingham's inner ring road (a phased process) has opened-up the city centre allowing expansion of the city centre. It's a win-win situation as motorists still have use of the A4540 – a 'middle Ring Road', the city centre is now more pedestrian-friendly and a reduction of concentrated vehicle emissions has improved pollution levels in the centre.



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Area of focus 3: North Huntingdon

North Huntingdon will house a growing population, with employment and educational opportunity. It will offer a wide range of properties within easy reach of the town centre – and in future, employment to the north at Alconbury Weald. Huntingdon will continue to grow, with residential, leisure and amenities provision pushing north of the town, beyond the A141. We will continue to drive improvements in the area – working with key local partners such as GPs and schools, using the new community centre as a focal hub for engaging and helping the community. We will explore innovative ways of delivering public services to help residents, and work with employers to improve workplace health.

Huntingdon's town centre is contained within its ring road, and while there is some residential provision here, the majority of Huntingdon's residents live to the north of the town centre. As we look to design a Huntingdon that works for everyone, we need to develop interventions in this area, particularly on the Oxmoor estate. While North Huntingdon contains much more than just the Oxmoor, we are highlighting this as an area of priority, given its relatively high levels of deprivation (see Overview section).

1. Bringing together community initiatives

Greater scope and longer-term community **interventions** have been achieved in North Huntingdon with the Town Council, education providers and community groups working together to achieve a shared aim.

A 'Developing Oxmoor' programme is a good example of this collaboration, an initiative which has been established with the approach of working differently to deliver improvements for the community. The early stages of the programme involved a series of workshops, bringing together agencies, organisations, community groups, residents, charities and faith groups in an effort to gain a better understanding of the multidimensional challenges facing the estate. The programme strives to build trust within the community by adopting a gradual process of change, and to ultimately support residents to recognise the issues that they are faced with and work willingly with others to secure sustainable change.

The Developing Oxmoor programme focuses on four grand challenges:

- Giving people a good start in life
- Ensuring that people have good work
- Creating a place where people want to live

-
- Ensuring that people are healthy throughout their lives

Co-ordination of support in these areas will, in time, reduce the demand on public sector services resulting in more resilient and less challenged communities. Facilities on the estate include a youth club, school clubs, play areas, churches and even a boxing class run by the police, which teaches young people respect, and gives a positive outlet for their energy.

A 'Community Safety Strategic Assessment' provides understanding of the safety issues affecting the Oxmoor estate, this includes an overview of crime and anti-social behaviour. Findings indicate that while the rate of crime per 1000 population remains lower than the national average, Huntingdon North Ward exceeds the average rate of crime for Huntingdonshire. The aim of the assessment is to provide recommendations based on findings to improve outcomes within the area.

The Developing Oxmoor programme needs to continue, sharpening its recommendations. As and where funding needs arise, local partners including HDC and CPCA must work to support the programme, recognising the long-term benefits (social and financial) of improvements in the community.

2. Making the most of the new community centre

The new community centre has recently opened, replacing the over-stretched and in need of repair Medway Centre. The bigger site offers the same services, as well as an internet suite, library, volunteer-ran community café, an open field and changing rooms. The centre has already been confirmed as the new home for a Football Association registered girls football club and a coding club will be among the new offers.

This community centre will be a focal point of contact for many in the community, providing a natural and informal opportunity to pick up on the needs of community members.

3. Encouraging healthy food choices

The 'Grub Hub' is a weekly initiative feeding 48 families on a weekly basis and totalling in approximately 90 people being fed. The scheme provides them with a healthy, hot meal and is designed on a referral-basis and reflects a spike in the number of food bank referrals in recent years. The meals at Grub Hub are chosen with intent that families could recreated them at home, on a budget.

Creating more affordable, healthy food choices in is an example of preventative health intervention and schemes such as the Grub Hub are an effective way of educating families about eating healthy and affordably. Co-operation between Huntingdon's allotment growers and the new community centre could address imbalances between surplus produce and food shortages. As is stands there is no formal agreement between the allotment and the Oxmoor estate around food surplus/shortages, skill exchange and improving wellbeing. A structured approach would be required, tying into voluntary work and the estate's track record of multi-agency achievements.

Case Study: Herts & Essex Community Farm

Herts & Essex Community Farm is a non-for-profit project established in 2013 as a response to tackling insufficient access to fresh, healthy food for residents. The project also shares growing skills and brings people together. The organisation relies on the hard work of volunteers from the community and efforts have been recognised with the awarding of Cultivation Street's Community Garden of the Year Award 2019.

Two of the organisation's foundational aims include to 'show participants how to grow food in a sustainable way' and to 'give access to fresh food to the local community.'



In the absence of a local university acting as an anchor institution, the responsibility held by further education providers is elevated. Just as co-operation between education providers and businesses should address local skills and qualifications, this model should be reciprocated between education institution and the surrounding community. In Huntingdon there is scope for collaboration between the Regional College's catering course and a project similar to the Grub Hub: exploring nutrition, affordability and healthy eating.

4. Taking a new approach to public services

The digital revolution is transforming many areas of life – not least the delivery of public services. Huntingdonshire District Council is undergoing a process of service transformation to make contacting the Council more straightforward. This can help individuals access exactly the services they need.

In order to make these changes work most effectively for those in receipt of Council services, we propose:

- 1. On-street Wifi to be provided in the North Huntingdon area**

Among lower income households there is generally less take up of broadband. On-street Wifi will allow those who don't have this access to use digital services, making it easier for the Council and other service providers to directly respond to their needs.

2. Support for those lacking digital skills

At the same time, some in the community have lower digital skill levels and will struggle to access services by this route. This means we need to work with local skills providers (such as Cambridge Regional College) to provide digital skills training. It also means we need a continued HDC presence in the Estate – which at the moment is Thongsley Primary School.

5. Further growth beyond the A141

North Huntingdon is also the big opportunity for growth in our town, which cannot grow further to the south due to flooding constraints. We see the area beyond the A141 as the next frontier in developing the community of our town, and building the demand for the town centre. This will need to be done so as to grow a sustainable community in this area, ensuring greening of infrastructure throughout and adequate community facilities. Over time this will enable a more natural connection between Huntingdon and Alconbury Weald.

While an integral part of the vision, housing more people north of the river will add pressure to Huntingdon's current infrastructure. It will be important to ease the traffic burden concurrent with expansion. A Huntingdon Transport Strategic Study is currently studying capacity challenges. Moving forward, a rescoping of the A141 study will be extended to include the Third River Crossing issue.

Area of focus 4: Alconbury Weald

Alconbury Weald will provide jobs of the future, as a hub for companies in hi-tech sectors such as advanced manufacturing. The relationship between Alconbury Weald, personnel at RAF Alconbury and Huntingdon town will be mutually beneficial, with job opportunities created for residents, and a larger catchment population for the retail and hospitality offer in the town. There will be much easier connectivity between the two, including a more rapid express link to Cambridge and Peterborough (initially guided bus, morphing into the Cambridge Autonomous Metro). We will put Alconbury Weald on the map by promoting key sectors and attracting businesses from around the UK and abroad.

At first sight, it might seem surprising to include Alconbury Weald in a prospectus for Growth for Huntingdon. The Alconbury Weald Enterprise Zone is a few miles north of Huntingdon town centre, and access currently requires leaving the town, and typically joining the A14 for a couple of miles. Road access between Alconbury Weald and Huntingdon will be strategically joined by cycle and pedestrian lanes and there is scope for landscaping some open space for residents of either to enjoy.

But Alconbury Weald is Huntingdonshire's big growth opportunity, and how it develops over the next few years will have huge implications for Huntingdon. By integrating what is happening at Alconbury Weald with the other plans for Huntingdon, we can realise huge benefits for both areas. The two places should act as *complements*, not threats, to each other, and over time increasingly be seen as one place together.

Alconbury Weald was established as an Enterprise Zone by the government in 2012. Enterprise Zones are designed to create favourable conditions for business to support local economic growth. The site plays host to:

- Many companies in knowledge intensive sectors, including Mole Solutions and Enval. These are housed in state-of-the-art facilities, including the business incubator.
- The iMET college, which specialises in training individuals for jobs in the composites, manufacturing and built environment sectors
- 300 homes built, looking towards a long term target of 5,000 dwellings, and planning application in place to raise this to 6,500.

Alconbury Weald benefits from immediate proximity to the A1, providing rapid road access to London, the Midlands, and the North.

- In future Cambridgeshire County Council will relocate to the site.

In order to realise the full potential of Alconbury Weald, we need to take the following three steps:

1. Provide improved transport connectivity into Alconbury Weald

This has three elements:

An express guided bus connection

Firstly, Alconbury Weald is currently on the guided busway route (though not the guided bus track). This route takes buses from Cambridge to St Ives on a segregated route, then joins the main roads to continue to Huntingdon, then up to Alconbury Weald, and on to Peterborough.



However, this public transport connectivity is slow and therefore far less useful than it could be. Busway times from Huntingdon Town Centre to Alconbury Weald takes 10 minutes. From Peterborough, it takes 45 minutes, and from Cambridge, over 90 minutes.

This journey takes so long partly because the guided bus stops at so many places. Between Cambridge and Alconbury Weald, there are at least 20 stops. While it is important that the guided bus stops at these places, it is not necessary for every bus to do so. It is common across many modes of transport to have “stopper” services

which ensure greater coverage at the expense of speed, and express services, which in order to maximise speed stop only at a few key destinations. We need guided buses which stop only in Cambridge, once in central St Ives, once in central Huntingdon, once at Alconbury Weald, and once at Peterborough. This would necessitate the building of overtaking bays at certain points along the section between Cambridge and St Ives. These express services would be provided as a feasible transport option for commuters between Huntingdon/Alconbury Weald/St Ives and Peterborough/Cambridge. They must be integrated into the timetable as

additional services rather than at the expense of current routes which serve the likes of Yaxley and Sawtry and may also be used for commuting purposes.

This idea is also of critical importance for St Ives as they plan to integrate their town more deeply into Cambridge's economy – and is picked up in the St Ives Prospectus for Growth.

Extension of the Cambridgeshire Autonomous Metro (CAM)

Our proposal for express services on the guided busway acts as a precursor to a larger project, the Cambridgeshire Autonomous Metro (CAM). Since the CAM's first route and costing proposals, Mayor James Palmer has requested an extension to serve Alconbury Weald: 'the CAM gives us the ability to quickly put in place the public transport infrastructure we know is so urgently needed.' This stretch is expected to be prioritised ahead of other routes, which are due to be delivered from 2023.⁶

A railway station in the longer term

Alconbury Weald will, at some point in the future, need to be joined to the national rail network to make the most of its potential. While there are some funds to do this, and conversations are ongoing with Network Rail, it is clear that there are challenges. In order to run trains from Alconbury Weald in a way that doesn't delay East Coast Mainline Services requires creating a "four track" rail link (giving passing places), and larger station to accommodate. Conversations need to continue, recognising the long-term importance of this development.

Active travel provision

All three recommendations of improved transport connectivity into Alconbury Weald must feature active travel elements, where viable. Commuters should be able to undertake part or all their journey by active travel methods. To achieve this: secure cycle provision

2. Promote Alconbury Weald nationally and internationally

Alconbury Weald has brilliant facilities. But recent analysis by the Centre for Cities shows it has not grown as quickly as some other enterprise zones⁷. This is partly a question of timing. Whereas many of the other enterprise zones were already developing at the time enterprise zone status was conferred upon them, Alconbury Weald was starting from scratch. And it is generally easier for city centre enterprise zones to attract companies who are already based in the area – compared to attracting a company to an as yet undeveloped area.

⁶ <https://cambridgeshirepeterborough-ca.gov.uk/news/new-blog-entry-2/>

⁷ <https://www.centreforcities.org/publication/in-the-zone-have-enterprise-zones-delivered-the-jobs-they-promised/>

Now, however, is the time to ramp up promotion of Alconbury Weald in the UK and beyond, building on the work done by Urban and Civic to date. As part of a recent agreement between the Cambridgeshire and Peterborough Combined Authority (CPCA) and Huntingdonshire District Council (HDC), 20% of the business rate income stemming from the enterprise zone will be put towards promoting the site.

This promotional material should focus on the following key features:

- Marketing Alconbury Weald as the foremost location for composites businesses in the UK – building on the existing strength in this sector
- IMET as a training facility, offering particular expertise
- Fast links to Cambridge through the new A14
- The attractive local environment, including the offer in Huntingdon town centre

Over time, **Alconbury Weald should also look to develop its business tourism offer** – for conferences, away days, and short-term training courses. The well-connected nature of Alconbury Weald (and Huntingdon more widely) place it strongly to attract events which need to be accessible for participants around the UK and visiting from overseas. Furthermore, there is potential for Alconbury Weald to become a local host for sector-specific conferences and events generating business tourism in the area, building on existing specialisms, such as the composites sector, specifically related to light industry and motor parts.

A Business tourism strategy can reinforce Huntingdonshire’s specialisms in the minds of industry leaders, by creating strong associations through sector-specific events. Business Tourism advantages can be categorised as soft (knowledge and idea exchange, reputation building and relationship forming), as well as hard (improving skills, application of new techniques and technologies). In terms of investment, Business Tourism can broadly be divided into direct spending in the form of restaurants, hotels, taxis and venues, as well as indirect, creating jobs, new research centres and receiving funding for example. Business Tourism is often understood using the acronym MICE (Meetings, Incentive, Conference and Events) and the market is expanding steadily. Metrics from 2018 inbound tourism data reveal MICE visitors spend 30% more per visit than leisure visitors and spend double than the average leisure visitor per night.

Case Study: Business Tourism – ‘Brilliant Science’

From its sites in Manchester, Cheshire and Stoke-on-Trent, 'Brilliant Science' celebrates all things scientific, whilst championing the UK as the world-leader in science and holder of the second highest number of Nobel prizes in the world.



'Brilliant Science' offers bespoke tours around its sites which include Chester Zoo, Jodrell Bank (pictured), the Science and Industry Museum and World of Wedgwood. Experiences are tailored to the client's interests and can be enjoyed as a standalone tour or incorporated into a conference programme.

Science also provide conference support for sites across Manchester, Cheshire and Stoke-on-Trent. Intimate knowledge of the areas, including sector strengths, allows the team to help local hosts in the conference bidding process.

Brilliant Science epitomises the "start small, grow later" approach for venues in the infancy of hosting conferences. When attracting events and conferences, Brilliant Science emphasises the importance of marketing the right kind of event for the area – starting small, means affirming connections between the area and its specialisms, drawing world experts and their knowledge, and growing on this synergy in years to come.

The UK business events industry generates substantial economic and social gains. The size and scale of business events vary considerably, Huntingdon's offer mirrors that of the "start small, grow later" mentality addressed in the above case study, in that Alconbury Weald has the facilities to host smaller scale events, drawing a moderate number of experts, from the UK and further afield. A Business Tourism strategy with tailored support for the bidding process will build Huntingdon's reputation as an area of specialism in Composites.

3. Maximise mutual benefits between Alconbury Weald and Huntingdon

Improving access and connectivity between Alconbury Weald and Huntingdon will have significant benefits:

- **We can provide quality jobs for residents living in Huntingdon:**
 - There is a significant construction pipeline associated with Alconbury Weald. It is anticipated that the full site will take 15-30 years to build out. This means there is a very natural fit between the training available at Cambridge Regional College and

iMET on the one hand, and a significant employment opportunity on the other. Urban and Civic, the developers at Alconbury Weald, are keen to support young people into these roles, and offer support for training, as demonstrated with their onsite construction training facility.

- We know that at the moment, those working in Huntingdonshire earn less than those living here (£13.54 per hour vs £14.95⁸). In other words, there is an outflow of more highly paid workers from our district on a daily basis to better paid occupations elsewhere. Alconbury Weald is our big opportunity to change this. As more and more companies in hi-tech sectors such as advanced manufacturing, composites, clean tech and life sciences come to Alconbury Weald, we will begin to provide significant levels of well-paid employment on the doorstep of Huntingdon. This will bring more money to those living in the town.
- **We can grow the catchment population for Huntingdon town centre.** For the town centre to thrive it needs to draw on a significant population. By making it easier to pop to Huntingdon town centre, we can bring more footfall. The majority of new houses being taken up in Alconbury Weald are by young professional couples and families, with 140 children in the new primary school already. These demographics tend to have disposable income to spend on the high street. In order to attract them, Huntingdon needs an interesting independent offer with a good evening economy – we have heard from social media commentary that residents of Alconbury Weald are looking for more things to do in Huntingdon. The developer, Urban and Civic, have made clear their commitment to supporting the high street in Huntingdon by promoting its offer to their residents, so there is every opportunity to make this work for all parties.

In the same way creating an attractive residential offer in the town centre is built around providing a mixed-purpose offer, of work, residential, amenities and leisure - successful integration of Alconbury Weald into Huntingdon's economy is underpinned by maximising mutual benefits. It is important to play to the strengths of both areas, enhancing the offer of Huntingdon as a desirable place to work and live.

⁸ Office for National Statistics Annual Survey of Hours and Earnings 2018 data

Conclusion and Next steps

[To be completed when final range of activities is agreed]

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St Ives:

A Prospectus for Growth

DRAFT VERSION 1. NOT TO BE MORE WIDELY SHARED.

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About this document

This document has been commissioned by Huntingdonshire District Council, funded by the Cambridge and Peterborough Combined Authority, and developed in co-ordination with a local team of councillors, business, and other stakeholders. It delivers a 'prospectus for growth' - identifying St Ives' strengths and opportunities through highlighting interventions and areas where more detailed planning is required. The document will be instrumental in securing funding to deliver these short-term, medium-term and long-term initiatives which is seen as crucial to the growth and prosperity of St Ives, as well its wider economy.

This prospectus builds upon the Cambridgeshire and Peterborough Independent Economic Review (CPIER), which was commissioned to give a thorough review and set of priorities for the Combined Authority. It recognises three broad economies existing in the Combined Authority region:

- 1) Greater Cambridge
- 2) Greater Peterborough
- 3) The Fens

St Ives contributes to and benefits from the Greater Cambridge economy, but is an attractive place to live and work in its own right. Proximity to the Cambridge Ecosystem and good connectivity to the City via the guided busway are factors for out-commuting, yet the market town of St Ives provides a unique offer for workers, residents and visitors alike.

This 'prospectus for growth' report endorses mayor James Palmer's target for the region, to **double its Gross value added (GVA) over the next twenty years.** For this to be achieved, all areas will be required to 'do their bit' to improve the three economies. St Ives' output (GVA) was £399m in 2017 - doubling will take us well on the way to having a £1 billion economy. The interventions hereby enshrine the importance of inclusive growth, in line with the CPIER recommendations.

Lastly, the devolution deal which created the Combined Authority recognises the **important role of market town economies** in growing the wider Cambridgeshire and Peterborough economy. A masterplan or 'prospectus for growth' document for each of the eleven market towns across the region provides the opportunity to look at the unique features of each town, and offers deliverables which will benefit the immediate and wider economy.



Introduction

What sets apart the town of St Ives? What do we want it to look like in ten, twenty, even fifty years' time? What are the big things which need to happen to secure a prosperous future for our residents?

This document sets out our answers to these questions. We begin with an overview of what the town of St Ives is like, drawing upon a broad analysis of all the available data. Then we set out a vision for the future of our town, which has been developed in co-ordination with local partners. This leads to a list of key priorities which, if acted upon, will be transformational for our town.

We have called this document a “prospectus for growth”. The choice of words is deliberate. Similar to an investment prospectus, we don't expect everything in this document to be funded immediately. There are some quick wins where an injection of funding can get things moving. For other projects, we will need to spend time developing detailed plans and compelling investment cases before we can begin to leverage in funding. While the Cambridgeshire and Peterborough Combined Authority (CPCA) has funded this report, and is keen to invest in our town, we know we will need to build a coalition of supporters, including central government, to get some of the schemes detailed here delivered.

But we will not let the complexity or time requirement dim our ambitions for our town. Now is a pivotal moment. As plans develop to provide new rapid transit into Cambridge through the Cambridgeshire Autonomous Metro (CAM), we need to ready ourselves to capitalise. At the same time, we are grappling with the questions faced by towns up and down the country – how to support our high street during the transition to greater online retail, how to encourage people into more sustainable and healthy ways of living and moving, and how to attract new labour and business in what has been dubbed “the age of the city”. The towns which will prosper are those which don't shy from taking bold steps to address these issues.

We welcome the involvement of the public and businesses as we develop these plans. [details of how people can have their say to be added].

Why does St Ives need a “prospectus for growth”?

What is the prize on offer? The Combined Authority's target is to double output (as measured by Gross Value Added, or GVA) from 2017 levels by 2040. We estimate that in St Ives, our output (GVA) was £399m in 2017. Doubling will take us well on the way to having a £1 billion

economy. But the prize is not just economic. By focusing on the interventions which change the look and feel of our town, we will build an inclusive and enjoyable place to live.

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A vision for St Ives



St Ives has a unique offer. It combines a distinctive and attractive environment with close proximity to Cambridge, one of the UK's tech hotspots. The River Great Ouse provides leisure opportunities and creates the iconic view of the town. St Ives' high street has few vacancies, and offers a mix of arty independent shops and recognised high street brands.

But, while St Ives already has a lot to offer, to its residents and as a service centre for outlying villages, we know that our town is not yet fulfilling its potential.

Our vision is that St Ives will maximise its position to bring in innovative businesses. This will create highly skilled jobs with good wages, and help grow the economy of the town. **Over time, St Ives will become a vital component of the wider Cambridge economy.**

To deliver this, we will continue to develop as a **hub for innovative businesses**. This means creating the space these businesses need – building on the growth of co-working space in St Ives to repurpose an area of land in the town centre as an innovation quarter. This will combine workspace with high-end retail, and accommodation designed to suit younger workers – with lower cost options and an approach designed to encourage active travel choices (rather than generating additional traffic on our already congested roads). It also means exploring using Wyton Airfield as a base for larger employers in the tech and allied sectors, and building on the network of companies which already exist there. Finally, we know that the key to a successful innovation hub is effective networking between businesses, where knowledge is exchanged and collaborations formed. While we already have many business groupings, we will look to tie more closely into networks which exist in Cambridge, identifying innovation champions who can serve as “nodes” in the business network.

St Ives will also be a **connected town with strong East-West links**. The economic potential of our town can be released by relieving transport constraints in multiple directions. Firstly, we need to improve upon the guided busway infrastructure in both directions – offering fast services to Cambridge and Huntingdon. A segregated guided bus route West to Huntingdon could be a precursor to the Cambridgeshire Autonomous Metro (CAM) development. Improved connectivity across the River Great Ouse and a review of the Harrison Way roundabout will make travel around our town easier, helping businesses and commuters. We will also make active travel the easiest choice in St Ives, with improved cycle infrastructure linking into public transport hubs.

Finally, we will build on one of our strengths by having a **public realm of the highest quality**. We will prioritise pedestrians in our town, creating a walkable town centre with effective infrastructure to reduce the cluttering of parked cars. We will also explore options to make more effective use of mews in the town centre, improving the town's creative offer.

All of this will be presented in line with the Combined Authority's vision to reach zero carbon.

The Plan on a Page



An overview of St Ives



A town defined by its river

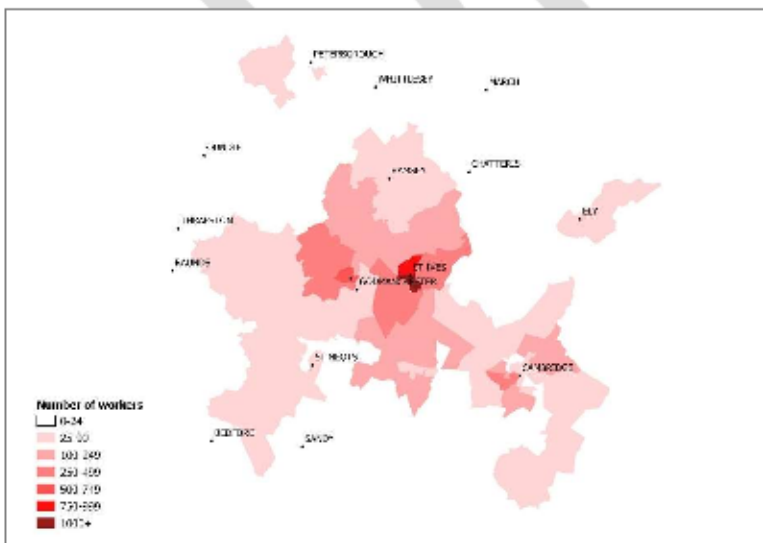
The iconic view of St Ives is from the river. The Bridge is a defining architectural feature of St Ives, and is one of only three in the UK to have a chapel on it. From the viewpoint of the bridge there are wide vistas up and down the Great Ouse. This attracts international tourists to the town, often as a next stop from a visit to Cambridge. The river supports the night-time economy in St Ives, as restaurants and bars cluster along the quayside. As well as visual amenity, the river provides leisure opportunities, from canoeing to angling.



The river is also, of course, a geographical constraint, which has shaped how the town has developed. St Ives is unusual in that its town centre is right at the south of the town, with development south of the river severely hindered due to flooding constraints. And because St Ives is on the other side of the river to the place where many of its residents commute to (Cambridge), traffic congestion builds up on the main link across the river – the A1096.

Opportunities to benefit from the “Cambridge effect”

Out-commuting from St Ives in 2011



Source: Analysis of Census 2011 data

St Ives is a generally affluent town, with little deprivation. This seems to be a combination of two factors: firstly, its history as a prosperous market town, and secondly, being within the orbit of one of the UK's major economic hotspots: Cambridge. While St Ives commuters go in all directions to get to work, there is a notable clustering around Cambridge. The map, left, shows the position at the time of the last census (2011) – since then, the opening of the Guided Busway has stimulated further out-commuting in this

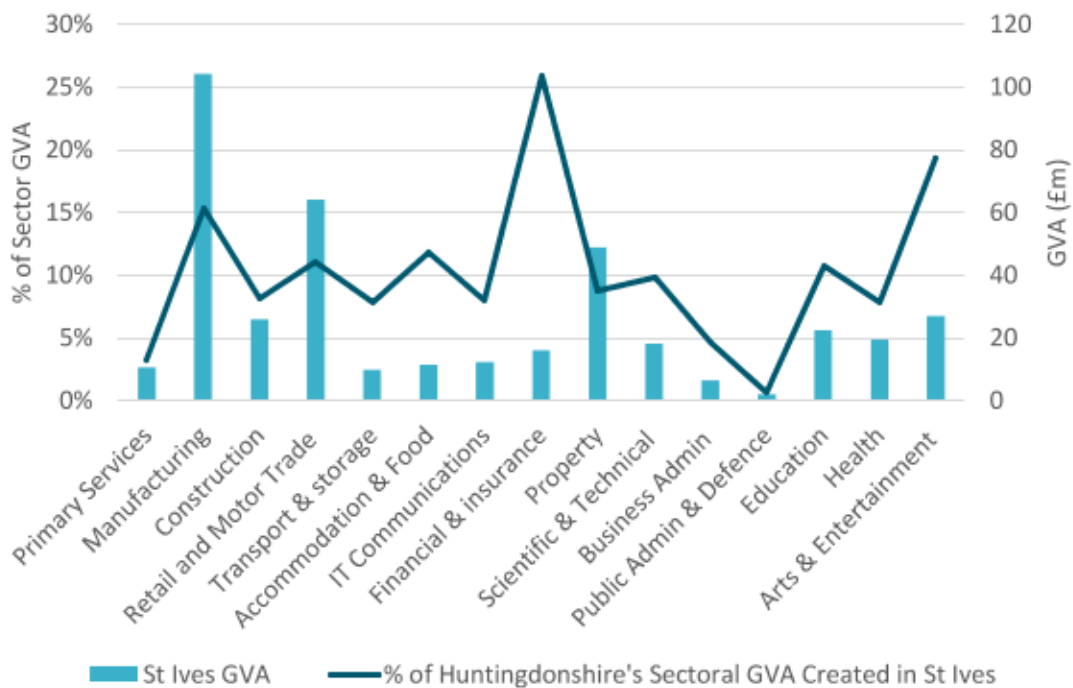
direction. It is not uncommon for the guided busway to be completely packed at the point at which it leaves St Ives on a weekday morning.

Having said that, while we see some of the more technological businesses which characterise the Cambridge economy moving to St Ives, in general the benefits to our town are felt **indirectly** – through out-commuters bringing their wages to spend in the town. There is a digital cluster, with companies such as 42 Technology and Profile Digital Agency basing themselves here, but we are not yet a fully integrated part of the Cambridge tech economy.

An economy focused on manufacturing, retail, and property

The value of economic output in St Ives is estimated at £399m¹ in Gross Value Added (GVA) terms. This is a little under a tenth of Huntingdonshire district's output. The largest contributor to this is the manufacturing sector, where over a quarter of this (£104m) originates. The next two largest sectors are the retail and motor trade (£64m) and the property sector (£49m).

St Ives GVA and Contribution to Sectoral GVA in Huntingdonshire



¹ In 2017. Based upon analysis of ONS regional GVA figures at a district level then using employment figures for the wards of St Ives East, St Ives South, and St Ives West to estimate the proportion of district-level GVA produced in the town.

Source: Metro Dynamics analysis of ONS Regional GVA figures and ONS Business Register and Employment Survey (BRES)

Interestingly, while the financial and insurance sector is relatively small within St Ives (£16m), it is a relative specialism within Huntingdonshire, contributing over a quarter of the district's GVA from this sector. Arts and Entertainment is another sector where St Ives performs well – reflecting the cultural strengths of the town.

An attractive town centre – with room for improvement

Change in footfall across St Ives 2006-2015



Source: Analysis of HDC footfall data. Please note this compares two specific days – so figures may be subject to variation

The town centre in St Ives is very characterful, with buildings like the Corn Exchange, All Saints Church, and of course the Bridge adding to the unique design. Holt Island Reserve is among the town centre's offer of green space, whilst the Great Ouse is a key focal point, providing substantial blue space. The retail position of the high street is also relatively healthy – comparing data from 2006 and 2015, footfall has generally grown across most of the town centre (see map). There are few vacant units, and St Ives has more artistic, independent shops than many other towns in Cambridgeshire.

But there is room for improvement in our town centre. In an online discussion about what could make St Ives better, one resident commented that St Ives “lacks a proper civic central space”. Another noted that “the high street seems to be missing something”. The town centre also suffers from being overly cluttered with cars that are parked – in many cases illegally. This decreases the enjoyability of spending time in St Ives.



An active community

Perhaps most notably of all, St Ives has a very proactive community, with many different groups leading on events. This includes the St Ives Town Initiative (SITI), St Ives Town Team,

Festival Events St Ives, the St Ives Retail Group, Friends of the Norris Museum, , and of course, the Town Council. There are also numerous interest groups and business groupings.

The presence of all these groups reflects a healthy civic culture within St Ives – which can also be seen on market days (where the market is much healthier than in some other Cambridgeshire towns), in the low crime rate, and voting figures which are generally above regional and national averages.

Some concerns have been expressed that groups could work more effectively together, with need of a common focus and that much of the activity focuses on the town centre – which can feel remote to those living in the North of the town. Nonetheless, this active community should be recognised as a strength of St Ives.

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1. A hub for innovative business



St Ives will attract innovative businesses to base themselves in and around the town. This will create high-value jobs, boosting growth, and bringing more disposable income to our town centre. Our three priorities to deliver this are:

- An Innovation Quarter at the heart of St Ives
- Wyton Airfield as a base for larger hi-tech companies
- Integrating into the Cambridge innovation ecosystem through network development

An Innovation Quarter at the heart of St Ives

One of the most exciting opportunities for St Ives at the moment is the Cattle Market Car Park – a large area of brownfield land on the western edge of the town centre. This presents a major opportunity to create a new quarter in St Ives as a natural extension of the town centre.

Given our ambition for St Ives, this quarter must reflect our innovative potential. It should therefore include:

1) A business space offer to attract high end companies

To become a hub for innovative businesses, we need to offer quality space for them to work from.

Nonetheless, it must be noted that St Ives already has plenty of office space, with one report from 2014 for the District noting that “there is an oversupply of office floorspace in Huntingdonshire, notably within St Ives.”² This is particularly apparent within Parsons Green and Compass Point Business Parks. Therefore any approach to developing new business space for companies must focus on offering something new – or else there is a risk of further diluting the market.



² https://www.huntingdonshire.gov.uk/media/1223/employment_land_study_2014.pdf p4

The Desk Club, a recently opened office space in St Ives, shows how this might be done. This is a co-working space, located in the heart of the town on Bridge Street, which offers flexible tenancies, hotdesking, and access to meeting room and kitchen facilities for its occupants. The style is deliberately distinctive, designed to attract entrepreneurs, and those who don't wish to be based in a corporate office environment, yet want access to opportunities to socialise and collaborate with workers in other sectors.

The Desk Club



An Innovation Quarter for St Ives should include co-working space to attract more of these businesses and entrepreneurs to the town – combining a city centre type office offer with the ambience of a market town. As a minimum, it should offer high speed, high capacity broadband and a range of options from hired out office space to more flexible hot-desking. It makes sense to start small here – but to look, over time, to grow the space as the reputation spreads. It will be useful to test the market for appetite for more technical space e.g. labs, if so – this should complement town centre co-working space.

2) Residential accommodation to suit young professional workers

St Ives is already a desirable place to live – but we need to be aware that what people look for in accommodation is changing - particularly the young professional class who are needed to grow our innovative sectors. Many now place less of a premium on having a detached or semi-detached property and instead look for:

- An apartment offer, with flexible renting options
- Shared communal spaces
- Cycle storage (with less of a focus on car parking availability)

To flourish as a hub of innovation we need to provide the types of housing which will accommodate the labour force of the future. The Innovation Quarter should include attractive flats at different price points to meet the needs of both those entering the labour market for the first time, and those more progressed in their career. The design should minimise the amount of residential parking provided, making a virtue of being cyclist and pedestrian friendly. This means that some landscaping will also be required to connect the Quarter to the rest of the town centre in a way which gives pedestrians and cyclists priority.

3) A mix of retail uses

Finally, this development has the opportunity to increase the retail offering in St Ives – shops, restaurants and cafés. However we need to avoid the trap of creating vacant units, or simply pulling retail activity from the centre of town. This means we need to:

- Ensure continuous flow between Waitrose and the town centre, through the Quarter. This means an architectural design that draws people from one end to the other, along with signage to encourage people to explore what's on offer. This means Waitrose can become more of an anchor store for the town centre – rather than being separate from it, as it is at the moment.
- Make a high priority of bringing in independent units which add interest and provide something not yet found in the town. As part of this, at least one unit should be for pop-up uses, meaning a continual variety of what is on offer in the unit. This would allow new entrepreneurs from St Ives to try out new products.
- There should be some tailored support to help companies promote their offering digitally, and where appropriate to integrate the digital and the physical, e.g. through click and collect type platforms.

Of these three uses, residential accommodation should be the most highly prioritised. It is here that there is a most clearly evidenced lack of supply in the town. As a masterplan for this development comes forward, it will need to be sufficiently flexible to respond to the changing demands for town centre space.

Wyton Airfield as a strategic site

St Ives is the nearest market town to RAF Wyton. The site is home to the Joint Force Intelligence Unit and the National Centre for Geospatial Intelligence. The airfield on the site is currently unused, which is a large site also within easy reach of Huntingdon.

We are currently exploring with Marshalls Aerospace whether there is an opportunity for them, as they move away from Cambridge Airport, to make the Wyton Airfield a new base for the company. This would be an ideal opportunity to turn this space back into a useable airfield, bringing high quality employment opportunities for people across Huntingdonshire. Wage data shows that, at the moment, Huntingdonshire residents can earn more by working outside of the district than within it³ – to tackle this we need to bring in employers like Marshalls. This will also help drive up productivity in our area.

To support Marshalls in moving to Wyton Airfield, we will work to ease the transition as much as possible. Some of the other initiatives proposed elsewhere will make it easier for employees who are currently based in Cambridge to work here, including creating more rapid guided busway services and providing better connectivity over the Great Ouse.

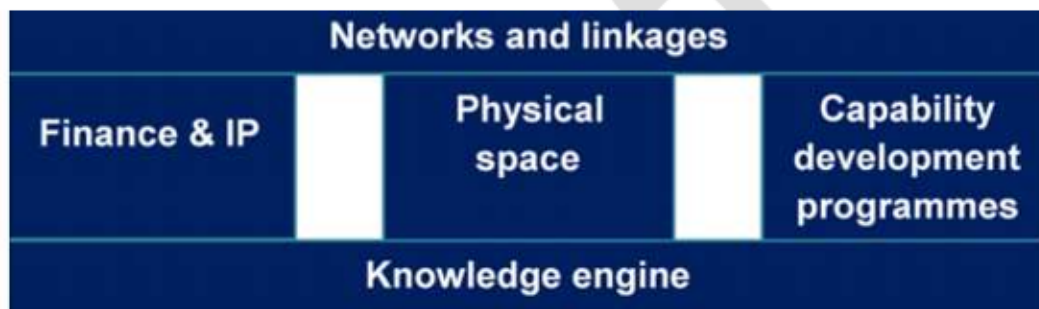
³ £13.54 per hour vs £14.95. Office for National Statistics Annual Survey of Hours and Earnings 2018 data

In the event that we are unsuccessful in bringing Marshalls to Wyton Airfield, we will need to think further about the strategic potential for the site.

There are currently plans to develop housing at Wyton, as part of a mixed-use development for the site. For Wyton Airfield to provide future housing for the wider St Ives area, it is recognised that transport and infrastructure barriers will need to be addressed as part of the strategy. Any development needs to happen at scale, and not on a piecemeal basis, to deliver a genuinely transformational place.

Integrating into the Cambridge innovation ecosystem through network development

There are many reasons for the success of the Cambridge economy. As set out in the Local Industrial Strategy, innovation ecosystems require five key aspects:



Source: The Cambridgeshire and Peterborough Local Industrial Strategy, p39

Within Cambridge, the University is the knowledge engine at the base of the ecosystem. The city has created its own investor networks, and increasingly attracts investment from abroad. It has a legal community to support the creation of intellectual property (IP), and is adding to its stock of physical space through new science parks. But perhaps the defining strength of Cambridge's economy is its networks and linkages. Within Cambridge, "everybody knows everybody", meaning that for young entrepreneurs (many of whom come up through the University) it is straightforward to access support across a wide variety of disciplines, often free of charge. Successful businesspeople within the city recognise the benefit of supporting new talent to continue to promote the international brand of the city and create further opportunities for collaboration.

Within St Ives, it is not possible to recreate all the conditions of Cambridge – nor would it be wise to attempt to do so. For a start, there is no equivalent of the University within our town. But, by focusing on networks and linkages, we can increasingly integrate ourselves within the Cambridge ecosystem. By doing so, our business community will have greater access to the knowledge engine, finance and intellectual property of Cambridge.

In practise, this network development would require:

- 1) Identifying innovation champions**, who will proactively engage with businesses in Cambridge on behalf of businesses in St Ives. These should be people who are already

well known in the local business community and have some connections to Cambridge business. They will work to identify the strengths of local businesses, and be ready to discuss their offer with potential partners and investors.

- 2) **The development of promotional material**, to showcase what is on offer at St Ives. Companies should be given a free opportunity to contribute to a prospectus-type document, showcasing their goods and services. This would include the provision of graphic design and photography services, and a web-based platform to showcase as well.
- 3) **Attendance at Cambridge business events**. One of the roles of innovation champions would be to access information about when networking events are happening in Cambridge, and feed that back to relevant businesses in St Ives. This will help them to make links into these other networks. We will also work closely with key Cambridge business networks like Cambridge Ahead to match businesses to events.

As part of this, we want to focus on growing the concept of “Cambridge” to include market towns within close reach of the city, including St Ives, Ely, and Newmarket. In this way we can become a vital component in Cambridge’s innovation ecosystem.

Case Study: The Best of Shrewsbury

The Best of Shrewsbury website is an attractive and easy to use website where users can search businesses by letter and by sector. These sectors are then subdivided to refine the search – for example “IT and computing” is then broken down into categories like computer maintenance and repairs, web design, IT training, and internet advertising.



There are also options to recommend businesses, with those businesses which are better recommended featuring more prominently.

Digital infrastructure to support businesses

For St Ives’ inclusion in Cambridge’s innovation ecosystem to be supported, the market town needs to match Cambridge in terms of digital infrastructure. As national providers increase the availability of 5G to more local areas, St Ives’ business network will make a strong case for its rollout.

At present, St Ives Town centre is included in the Combined Authorities’ “Top 20” priority areas for mobile coverage improvements and broadband signals are not adequate for local business needs.



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2. A connected town with strong East-West links



St Ives can become a much better-connected town, helping to facilitate closer economic linkages with Cambridge, other market towns in the area and villages along the busway. At the same time, tackling the congestion in our town will increase quality of life.

Future plans are set to improve connectivity - St Ives will benefit from transport opportunities around the Cambridgeshire Autonomous Metro (CAM), East-West rail links with a new proposed stop at Cambourne, and the new A14 leaving the old route available with its redundant busway (A1307).

A **future mobility strategy** will consider the coming times of mobility. As innovators of the first guided busway, St Ives is well-positioned to be at the cutting edge of transport innovation again.

As things stand now, we see three key priorities which should be outlined in a transport strategy:

A seamless guided bus connection as a pre-cursor to the Cambridgeshire Autonomous Metro (CAM)

The long-term plan for connectivity in the area is the Cambridgeshire Autonomous Metro (CAM) which will link from central Cambridge to Alconbury, via Northstowe, St Ives, and Huntingdon (see map).



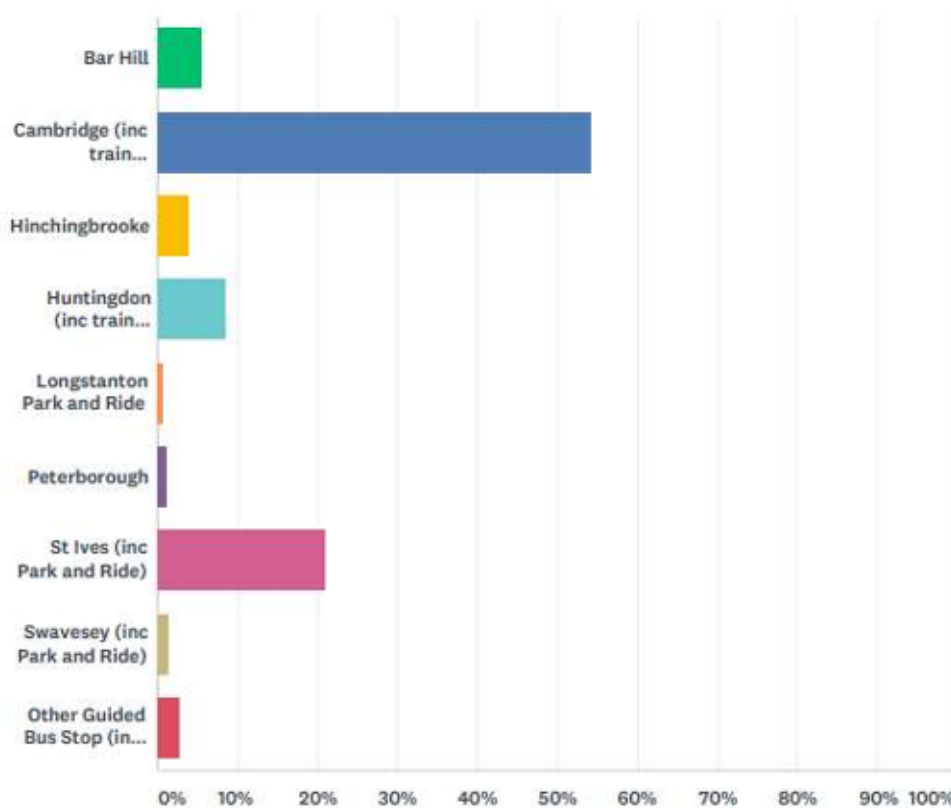
Source: Cambridgeshire Autonomous Metro Strategic Outline Business Case

We want to work towards this vision, by upgrading the existing infrastructure of the Guided Busway. The Strategic Bus Reform Group is considering these issues, here we put forward our ideas for more effective bus connectivity in St Ives.

St Ives – Cambridge: Express services

The link to Cambridge is beneficial to St Ives, but it still takes too long to get there. Every bus to the city stops at Swavesey, Longstanton, Oakington, and Histon & Impington, meaning that even the fastest service takes 35 minutes to get from St Ives Park and Ride to Central Cambridge. While the guided bus is vital to these places, the fact that every service is a stopping service adds a lot to the time for the connection. As is common practise in transport planning, a combination of an express service calling at major hubs only, and a stopping service calling at all locations, would be a better approach. Data from the recent local bus user survey shows that Cambridge and St Ives are much more in demand destinations along the guided busway:

Response to Question 10: Where would be your most frequent destinations?



Source: Local Bus survey, covering the parishes of Colne, Earith, Houghton & Wyton, Bluntisham, Fenstanton, Hemingford Abbots, Hemingford Grey, Hilton, Holywell-cum-Needingworth, Pidley-cum-Fenton Parish Council, Swavesey, Somersham, Woodhurst, Wyton on the Hill and Warboys

This echoes the identification of key hubs at Northstowe, St Ives, Huntingdon, and Alconbury in the Strategic Outline Business Case (SOBC) for the CAM.

To realise this between Cambridge and St Ives should only require minor amendments to the existing busway, to build passing places for express services to go past stopping services. It will also require negotiation with Stagecoach to re-timetable services.

In addition, we are also keen **to explore the option of asymmetric pricing with Stagecoach** depending on direction of travel. Those who work in Huntingdonshire are in general paid less than those who work in Cambridge, so there is a strong case to make peak-time journeys from Cambridge to St Ives cheaper than those going in the other direction. This will help us attract Cambridge-based workers to companies in St Ives (and elsewhere in Huntingdonshire).

Alconbury – St Ives

The remaining section of the Guided Busway which is relevant for the CAM is that which goes on from St Ives to Alconbury. The current model is for these buses to join the road network at St Ives. This causes at least two significant problems:

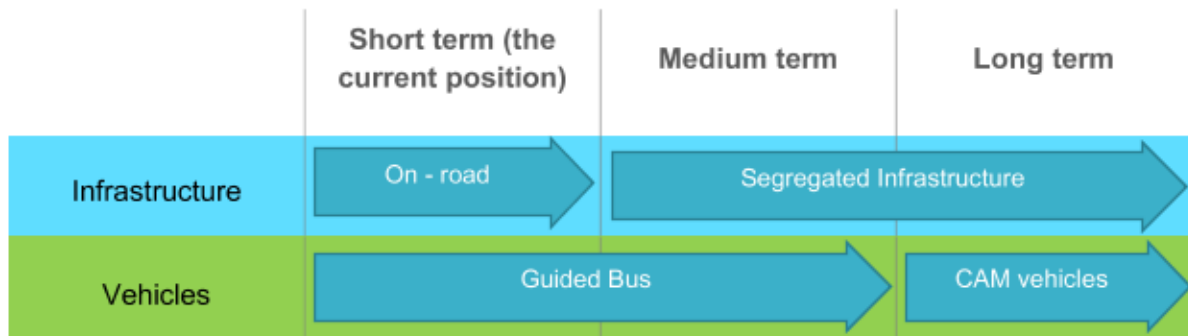
- 1) It reduces the efficiency of the guided busway as a means of public transport, as it is no longer segregated from other traffic and therefore is slowed down.
- 2) The buses themselves add to the weight of traffic, causing congestion problems on the Harrison Way.

In addition, the route west of St Ives also suffers from stopping at multiple places, this contributes to local congestion – with all buses to Huntingdon stopping at Hartford, Oxmoor, and the Hinchingsbrooke Hospital.

In order to deliver the CAM, we need to create a fully segregated network. As the SOBC notes, “CAM has been developed to maximise segregation, which in addition to creating a faster, more reliable network, will increase the ease at which autonomous operation can be introduced.”⁴ But we also know that with the current guided bus vehicles, segregated connectivity can also improve the efficiency of the service (as seen to the east of St Ives). Therefore, by working now to provide segregated connectivity onwards to Huntingdon and Alconbury, we can both make the Guided Busway more effective in the medium term, and prepare the ground for the CAM in the long-term. The SOBC for the CAM already acknowledges that the only part of the guided busway which would need conversion for the CAM is the section between Cambridge Regional College and Cambridge North, and south of Cambridge station – therefore envisaging that the guided bus infrastructure from St Ives to Cambridge Regional College could remain as it is. Therefore, we can continue this style of infrastructure, without incurring additional costs for conversion at a later date.

Phasing of infrastructure and vehicle types for public transport connectivity between Alconbury and St Ives

⁴ <https://cambridgeshirepeterborough-ca.gov.uk/assets/Uploads/CAM-SOBC-v2.1.pdf> , p.v



To develop the segregated infrastructure to allow the Guided Bus to continue quickly on to Huntingdon we will explore whether, once the new A14 has opened, if the old A14 infrastructure can host the guided bus connection. This would also naturally create a transport interchange at Huntingdon train station. Or, there may be options to split at St Ives, with some guided buses going to Huntingdon, and others going north to Alconbury and on to Peterborough.

Improved connectivity across the River Great Ouse

As noted in the overview, the River Great Ouse has shaped the development of the town. It is a huge asset for St Ives.

However, the river also acts as a very direct transport barrier, limiting our ability to develop as a town. Creative proposals need to be developed to improve flows of traffic across the river, while maintaining the distinctive sense of place which defines St Ives. Various options are currently being explored around creating a third river crossing, with an initial feasibility report expected in March 2020. This study is looking at the broadest package of measures to manage congestion issues to the north of the Great Ouse. This river crossing would allow for long-term higher rates of economic growth and the provision of additional housing, as well as taking pressure off existing crossing points. **The Combined Authority needs to continue to prioritise this as a key action, not just for St Ives, but for all of Huntingdonshire and the wider area.**

More immediately, we can reduce the stress on transport flowing through the A1096 by improving flows on the roundabout where the A1096 meets the A1123. Increasing the ease of flow here will reduce wait times, improving conditions for local businesses.

Become the Cycling Capital of Cambridgeshire

Cycling is already popular in St Ives, with two bike shops in the town⁵, and a cycle club which was originally launched in 1877⁶. Rates of cycling to work are double the English average, at 6% of workers.⁷ We want to turn this natural preference into a real strength for the town, **becoming the cycling capital of Cambridgeshire**. This vision ties in with environmental benefits, taking cars off the road by encouraging switching the mode of transport where feasible, with the provision of good quality cycle infrastructure. To realise this ambition, we need to:

- Increase cycling infrastructure in and around the town, to encourage cycling not just among the naturally sporty, but also those who might be put off by safety concerns. Creating slow, safe routes around the town will make it easier for underrepresented groups to get into cycling.
- Develop collateral to support cycling, including local route maps.
- Create order of cyclist/pedestrian/car priorities in the historic town centre
- Work with local bike shops to promote cycle hire schemes.

A focus on improving the ease of cycle commuting, including secure cycle locking facilities in town and at public transport hubs – particularly the Guided Busway station. These elements are important contributors to reducing the conflict of space. As well as introducing new cycling infrastructure to a high standard, it is integral that we upgrade and improve the current provisions in such a way that they cycle routes are the preferred choice of cyclists and are factors in designing the car out.

⁵ Richardsons Cycles and Broadway Cycles

⁶ See <https://stives100yearsago.blogspot.com/1988/08/st-ives-3-may-1889.html>

⁷ Analysis of Census 2011 data

3. Public realm of the highest quality



“Public realm”, according to English Heritage, “relates to all parts of the built environment where the public has free access. It encompasses: all streets, squares, and other rights of way, whether predominantly in residential, commercial or civic uses”.⁹ It can also be thought of as the “space between” buildings. The difference between towns where it is pleasant to dwell and visit, and those you would rather avoid, is the quality of the public realm. Poor public realm is often characterised by a lack of a distinctive sense of place, an overabundance of cars (both moving and parked), and absence of green space.

As a historic market town, St Ives has preserved much of its heritage buildings, and the river frontage creates a pleasing view of the town. But there is much more we can do to make the most of our public realm and maximise access to the natural environment

Ensuring pedestrian priority in St Ives

Pedestrianisation of spaces in towns and cities have multiple proven benefits. These include:

- An improved aesthetic, lifting the feel of a place
- Increased footfall as it is easier for people to linger, supporting local businesses
- Greater probability of encountering friends, building community
- Improved air quality from a lack of motor vehicles
- Reduced conflict between pedestrians and motorists
- Greater accessibility for disabled persons, as there is no longer a need to maintain “hard borders” between pedestrian and motorist space

While pedestrianisation inevitably leads to a removal of some car parking space, this should not affect small businesses, as the added appeal of a car free centre draws people in to spend more time and money there.

Case Study: Pedestrianisation in Stoke on Trent

In 2017, Stoke on Trent City Council invested £2.5 million on improving pedestrianisation around Hanley’s shopping areas. The investment included widening footpaths, replacing existing footpaths with modern paving and installing trees and

⁹ https://www.designingbuildings.co.uk/wiki/Public_realm

benches to promote a more pedestrian friendly landscape for shoppers. The Council stated that the programme led to a 30% increase in footfall on Piccadilly street, Hanley.

This intervention is part of a wider scheme of the Councils, with a total investment of £10 million to make Stoke on Trent more Pedestrian friendly. Other areas that the programme is targeting includes Tontine square, upper market square and Parliament row. The programme shows that, in areas which are already in high demand, such as high streets, pedestrianisation can support retailers by increasing dwell time.

Within St Ives, there is a small pedestrianised area (Bridge Street). The street, however, is still cluttered with parked cars. We also partially pedestrianise Market Hill and the Pavement for market days (when footfall in the town is highest). But there is scope to do much more.

Our proposal for pedestrianisation in St Ives includes:

- Working towards full pedestrianisation of the area of Market Hill, the Pavement, the Quay, Wellington Street, Birt Lane, and Market Lane. This will create a continuous area with Bridge Street, and importantly open up the Quay. This is likely to be a gradual process, and may require testing out different interventions (for example, on a weekly basis) to ensure it works smoothly and is well received by local people.
- Using the extra space created for street furniture such as sympathetically designed benches to increase dwell time. There may be scope to bring more greenery in to the town centre (such as trees) as well.
- Some “hard infrastructure” to ensure that people do not flout the restrictions (as currently happens on Bridge Street). This would most likely look like rising bollards – allowing business suppliers to drop goods off in the morning before keeping the streets clear for the rest of the day

We propose **full pedestrianisation from Market Street to The Waits.**

Creating a unique offer around the mews

The mews around St Ives are an unusual feature, not present in many of Cambridgeshire’s market towns. They present opportunities to create interesting new spaces with business and accommodation built in. This already happens to an extent– but by engaging our local creative community we can identify a site to do something “out of the box”. It gives us an opportunity to build upon the evening economy which is already a strength of St Ives.

The example of Cobden Chambers in Nottingham (see case study) is instructive. A real focus on getting independent, artisan businesses in will create a “quarter” with an unusual cultural and arts offer. The courtyard area can become an “arts quarter” with benches and ambient lighting. There may also be an opportunity to develop a “gallery space” by working with local

artists – even more ambitiously, we have had early conversations with “the other St Ives” (on the Cornish Coast, which hosts the Tate St Ives Gallery) about whether there may be opportunities for artistic collaborations between the two towns. This is the sort of project which could majorly raise the profile of our town as an artistic and cultural destination.

Case Study: Cobden Chambers, Nottingham

Nottingham has transformed a courtyard off one of its main streets into a characterful centre of independent retail. The Chambers contain a design hub, record store, independent book shop, café and jewellery store, centred around an outdoor seating area. The charm of the original courtyard has been maintained, combined with quirky art and design features. The area has the feel of a hidden gem, tapping into consumer demands for unusual, one-off experiences.



This vision was realised with funding provided by through a vacant shop grant to install electricity and make the previously empty units fit for purpose. The City Council worked with the owner of the properties to secure funding and assist with access to the courtyard. The Council also produced an online Nottingham Independent Tour¹⁰ which shows people the key independent areas around the city. This established Cobden Chambers as a key part of Nottingham’s independent scene.

On-street WiFi to digitally enable the urban realm

The development of digital technologies has had an inescapable impact on our high streets. However, prophecies of the total demise of the high street overlook the fact that humans are, and always will be, physical creatures, benefiting from face to face interaction. People will also often want to look at and assess goods before buying them. The fact that Amazon, one of the dominant forces in e-commerce, is now trialling pop-up shops on the UK High Street testifies to the continued importance of the physical high street, and the opportunity which exists to combine the digital and the physical.

The next step to future proof the high street will be the installation of free on-street Wi-Fi – this is one of the basics in providing an integrated digital/physical experience for the future, and may well become a criteria for national chains when deciding where to set up. Bill

¹⁰ See <https://www.guidigo.com/Tour/United-Kingdom/Nottingham/HIDDEN-Nottingham-Independent-Shopping/UF2eCOx472M?lg=en>

Grimsey, Former Chief Executive of Iceland and one of Wickes' subsidiary businesses, set out as a key recommendation in his second review of the High Street to "provide free public Wi-Fi and well-connected workplaces that support flexible working patterns and attract freelancers to high streets and town centres."¹¹

Our proposal for the Wi-Fi is deliberately constrained to the town centre to encourage people into it. It can also be used to gather helpful data to improve the town – for example St Neots have recently launched an interactive map¹² where people can anonymously post about any problems they encounter within the town centre. As St Ives looks to become more walking and cycling friendly, it can also draw on the example of the Sheffield City Region, which has recently launched an active travel map¹³, where people can post about areas it doesn't feel safe to walk or cycle.

An improved quayside

Finally, as well as pedestrianisation, we can bring the Quay further to life by attracting more boater traffic. This requires the fairly simple addition of pontoons at the Quay to provide additional mooring points next to the Quay.

The design of the floating pontoon will provide step access, and therefore cater for a range of smaller-sized river craft than at present, as currently moorings are too low to the wall. Boater traffic at the Quay should be monitored to ensure that boats using the moorings are staying for a maximum of 24 hours (to avoid boats being abandoned).

Monitoring the success of upgrades to the public realm

To understand the success of these interventions, we need to begin monitoring footfall in St Ives in real time. This will monitor the health of the evening economy, and measure how successful different urban realm interventions have been in growing the use of the town centre.

¹¹ <http://www.vanishinghighstreet.com/wp-content/uploads/2018/07/GrimseyReview2.pdf> p9

¹² <https://consultcambs.uk/engagementhq.com/smart-places-initiative-st-neots/maps/st-neots-interactive-map#marker-2477>

¹³ <https://cyclewalkscrmapp.sheffieldcityregion.org.uk/>

Conclusion and Next Steps

[To be finalised once actions are agreed]



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Ramsey:

A Prospectus for Growth

DRAFT VERSION 1. NOT TO BE MORE WIDELY SHARED.

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About this document

This document has been commissioned by Huntingdonshire District Council, funded by the Cambridge and Peterborough Combined Authority, and developed in co-ordination with a local team of councillors, business, and other stakeholders. It delivers a 'prospectus for growth' - identifying Ramsey's strengths and opportunities through highlighting interventions and areas where more detailed planning is required. The document will be instrumental in securing funding to deliver these short-term, medium-term and long-term initiatives which is seen as crucial to the growth and prosperity of Ramsey, as well its wider economy.

This prospectus builds upon the Cambridgeshire and Peterborough Independent Economic Review (CPIER), which was commissioned to give a thorough review and set of priorities for the Combined Authority. It recognises three broad economies existing in the Combined Authority region:

- 1) Greater Cambridge
- 2) Greater Peterborough
- 3) The Fens

Ramsey is primarily part of the economy of the Fens, yet it has access to the Greater Peterborough economy. Ramsey is not yet part of the Greater Cambridge economy, and poor connectivity is currently an obstacle. However, revised bus service and future options of connecting to the Cambridge Autonomous Metro (CAM) are among opportunities to connect Ramsey and its surrounding villages with the Greater Cambridge economy.

This 'prospectus for growth' report endorses mayor James Palmer's target for the region, to **double its Gross value added (GVA) over the next twenty years.** For this to be achieved, all areas will be required to 'do their bit' to improve the three economies. We estimate that Ramsey's economic output (GVA) was £104m in 2017 - doubling this will take that to over £200m. The interventions hereby enshrine the importance of inclusive growth, in line with the CPIER recommendations.

Lastly, the devolution deal which created the Combined Authority recognises the **important role of market town economies** in growing the wider Cambridgeshire and Peterborough economy. A masterplan or 'prospectus for growth' document for each of the eleven market towns across the region provides the opportunity to look at the unique features of each town, and offers deliverables which will benefit the immediate and wider economy.



Introduction

What sets apart the town of Ramsey? What do we want it to look like in ten, twenty, even fifty years' time? What are the big things which need to happen to secure a prosperous future for our residents?

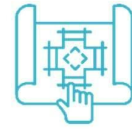
This document sets out our answers to these questions. We begin by setting out a vision for the future of our town, which has been developed in co-ordination with local partners. Then we give an overview of what the town of Ramsey is like, drawing upon a broad analysis of all the available data. Together, these lead to a list of key priorities which, if acted upon, will be transformational for our town.

We have called this document a “prospectus for growth”. The choice of words is deliberate. Similar to an investment prospectus, we don't expect everything in this document to be funded immediately. There are some quick wins where an injection of funding can get things moving. For other projects, we will need to spend time developing detailed plans and compelling investment cases before we can begin to leverage in funding. While the Cambridgeshire and Peterborough Combined Authority (CPCA) has funded this report, and is keen to invest in our town, we know we will need to build a coalition of supporters, including central government, to get some of the schemes detailed here delivered.

But we will not let the complexity or time requirement dim our ambitions for our town. Now is a pivotal moment. There have been positive signs of change in Ramsey – from the broad base of support for the Ramsey Million initiatives to the opening of new premises on the high street. At the same time, we are grappling with the questions faced by towns up and down the country – how to support our high street during the transition to greater online retail, how to encourage people into more sustainable and healthy ways of living and moving, and how to attract new labour and business in what has been dubbed “the age of the city”. The towns which will prosper are those which don't shy from taking bold steps to address these issues.

We welcome the involvement of the public and businesses as we develop these plans. [Details to be added of how people can have their say].

A vision for Ramsey



Our vision is that Ramsey will be a growing town, with increased local job opportunities, which is connected into the rest of Cambridgeshire and making the most of its heritage and natural assets.

Firstly, our town needs to grow in order to survive. While over the last few years our ageing population has declined slightly in size, we are now excited to see some developments coming forward on the fringes of our town. As our community gets bigger, we will strengthen our cohesiveness and resilience by building on the strong community and voluntary sector in the town. And as we do this, we will also look to grow our economy. The Combined Authority's target is to double output (as measured by Gross Value Added, or GVA) from 2017 levels by 2040. We estimate that in Ramsey, our economic output (GVA) was £104m in 2017. Doubling this will take that to over £200m, bringing in more money to support our town centre, grow the wages of our workers and benefit local businesses.

Secondly, we want to create job opportunities in the town. This is necessary if we are going to achieve our economic goals. The north of our town offers especially promising opportunities to grow the private sector in Ramsey. By developing the skills base of our town up to Huntingdonshire levels, and improving links between skills providers and employers, we can attract more companies to the town.

Thirdly, Ramsey will be connected into the rest of Cambridgeshire – which means both the town's surrounding villages, and larger urban hubs such as Cambridge and Peterborough. While Ramsey will always have a rural feel to it, and this is a big part of its charm, we are only too conscious of the costs of isolation. We will explore more creative approaches to improving connectivity, as well as looking to ameliorate local bus provision.

Finally, we will drive value for the town out of its excellent assets – both in heritage, and in nature. Our historic connections through the Ramsey Abbey, and our enduring status as a fen town make Ramsey what it is today, and should be celebrated. They can also play a big part in making our town more attractive to visitors, which will bring increased spending power to our high street, creating jobs.

This plan looks to deliver on this vision for the town and people of Ramsey.

The Plan on a Page

Building on Strengths

Tackling Weaknesses

Ramsey

Heritage

Reopening Abbey House

Waterways

Restoring the Great Whyte

Boater Access

Connectivity / Isolation

Full-fibre cycleways

New bus model

Bypass (long-term)

Great Fen Access

Community Spirit

Health

North Cambs Health Opportunity Area

Widening healthy choices

Ramsey post-million

Employment

Ramsey Gateway

An overview of Ramsey



We have looked in detail at what the data and individuals in the community are saying about Ramsey. This highlights three major strengths and three major weaknesses:

Major Strengths	Major Weaknesses
<ul style="list-style-type: none">• Heritage• Waterways and Fen landscape• Community Spirit	<ul style="list-style-type: none">• Poor connectivity and isolation• Health issues• Lack of employment opportunity

Our plans for Ramsey respond to these to accentuate the strengths and tackle the weaknesses.

A wealth of heritage assets

Ramsey is a town steeped in history - Ramsey Abbey was founded c.985 and was one of England's most influential religious houses in its heyday. The monastery was disbanded in the year 1539, as part of Henry VIII's dissolution of the monasteries and was subsequently acquired by the Cromwell estate in the 16th Century. Today, the 15th Century Abbey Gatehouse remains as a striking feature, framing part of Ramsey's oldest heritage offer.

Anyone embarking on Ramsey's Historic Town Trail can enjoy admiring and exploring the likes of the Parish Church of St Thomas a Becket, the 17th century George Hotel, and the Walled Garden amongst other offers.

As a market town, Ramsey was granted rights for trading in 1267. The market grew in size and reputation in accordance to the prosperity of the Abbey, drawing trade from far and wide to its weekly markets and even an annual fair celebrating the feast of St Benedict.

A Fen town with good waterway access

Prior to the draining of the fens during the 17th Century, large areas of Ramsey had been under water. This process dramatically altered Ramsey's distinct landscape, as 99% of Ramsey's wild fen disappeared. Surviving wetlands include sites such as Holme Fen and Woodwalton, whilst a 50-year project aims to transform and restore the landscape at Great Fen, achieving a visitor attraction and wildlife habitat.

As the Cambridgeshire and Peterborough Independent Economic Review (CPIER) argues: "The fens must also be considered as one of the UK's greatest natural assets with a rich wetland ecosystem which affords great leisure opportunities... the value of this natural

capital must not be overlooked.”¹ “Natural capital” captures the value of the essential ecosystem services upon which society depends. As the effects of climate change become increasingly acute, it is becoming especially important to maintain and support these unique centres of biodiversity.

A number of walks and trails are complemented by good waterway access to the Great Fen, thus building on the landscape’s leisure experience with access by narrowboat. A claim of Ramsey’s waterway heritage is the Shotbolt, a particular design of narrowboat unique to the market town.

Ramsey’s waterways are not all exposed or accessible - a stretch of water called the Bury Brook was in-part covered in 1852 and now runs under The Great Whyte street.

A warm welcome: community spirit

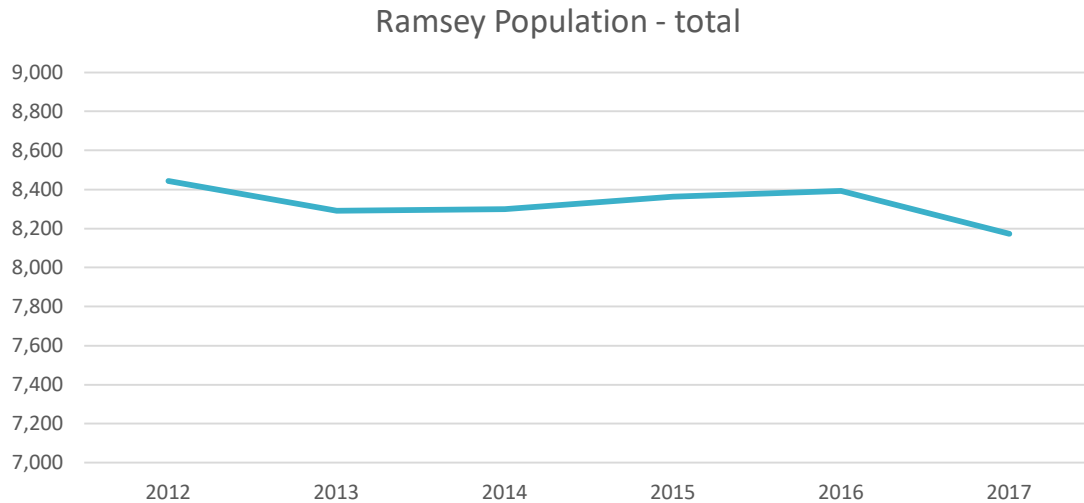
A resounding and infectious community spirit exists in Ramsey. This has been strengthened and channelled by the Ramsey Million, a lottery funded project dedicated to making Ramsey a better place to live, work and visit.

There is plenty to do in Ramsey, just some of the regular events include:

- Repair Café
- CRUNCH and BOSH Youth Clubs
- SPARKS, a social club for adults with learning disabilities
- The Dog’s Meet Community Café
- Timebank, a scheme whereby an individual or organisation invests their time to help others to earn a time credit in return
- Sports clubs, such as the popular Ramsey Cycling Club

These make up a calendar of events, which can be found on the Discover Ramsey website.

¹ <https://www.cpier.org.uk/media/1672/cpier-report-151118-lowres.pdf> p9



Source: ONS ward-level population estimates

However, it is important to be realistic about the fact that the community itself has a currently declining population (see graph, above). The anticipated delivery of residential provision is expected to create an upturn in the population, but this is yet to be reflected in population statistics. The health of Ramsey’s community, which depends upon active participation across all age groups, is at risk without further intervention.

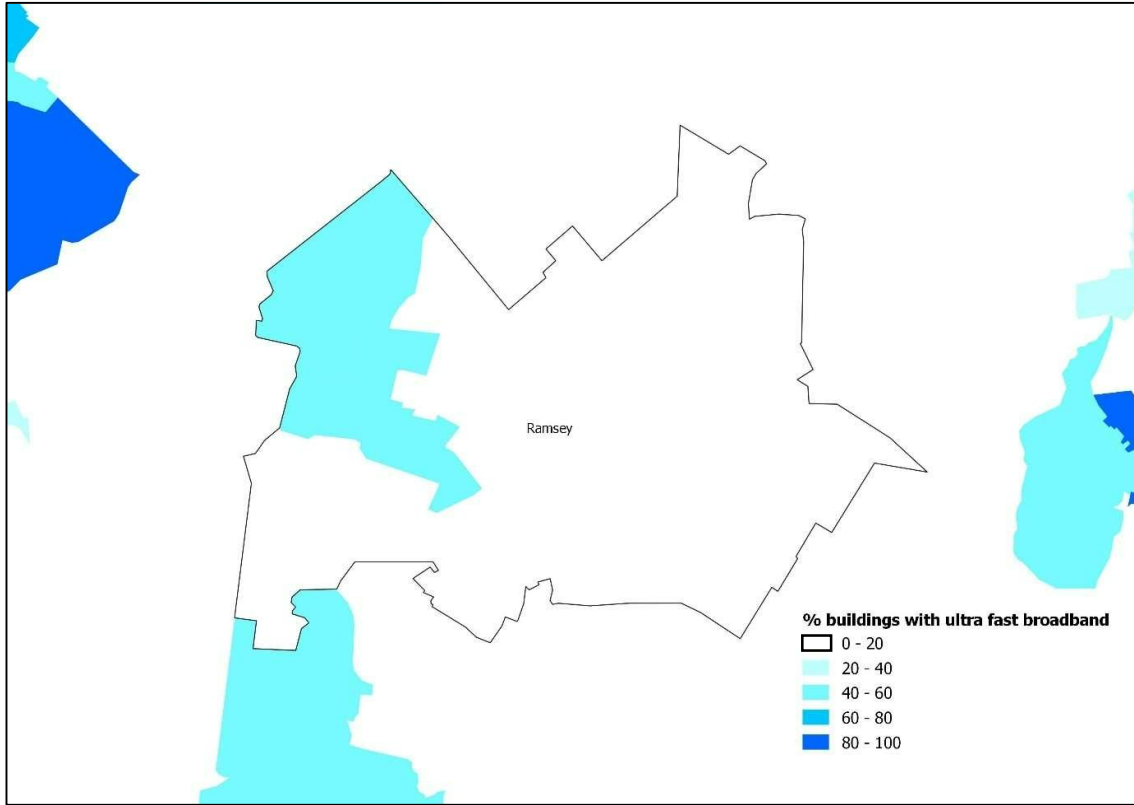
Poor connectivity and isolation

Accessibility is a huge issue in Ramsey. In terms of public transport provision, the community recently fought to save the number 30 bus service (to Huntingdon), with support from the County Council and Cambridgeshire and Peterborough Combined Authority (CPCA) keeping it going. However, this funding is only guaranteed for another twelve months – suggesting its future continues to be in doubt.

The consequences of this go beyond inconvenience – especially for those unable to drive and where cycling and walking is not an option. A lack of provision reinforces rural isolation, especially in the villages which surround the town. This causes loneliness and severely reduces the quality of life of many of our residents.

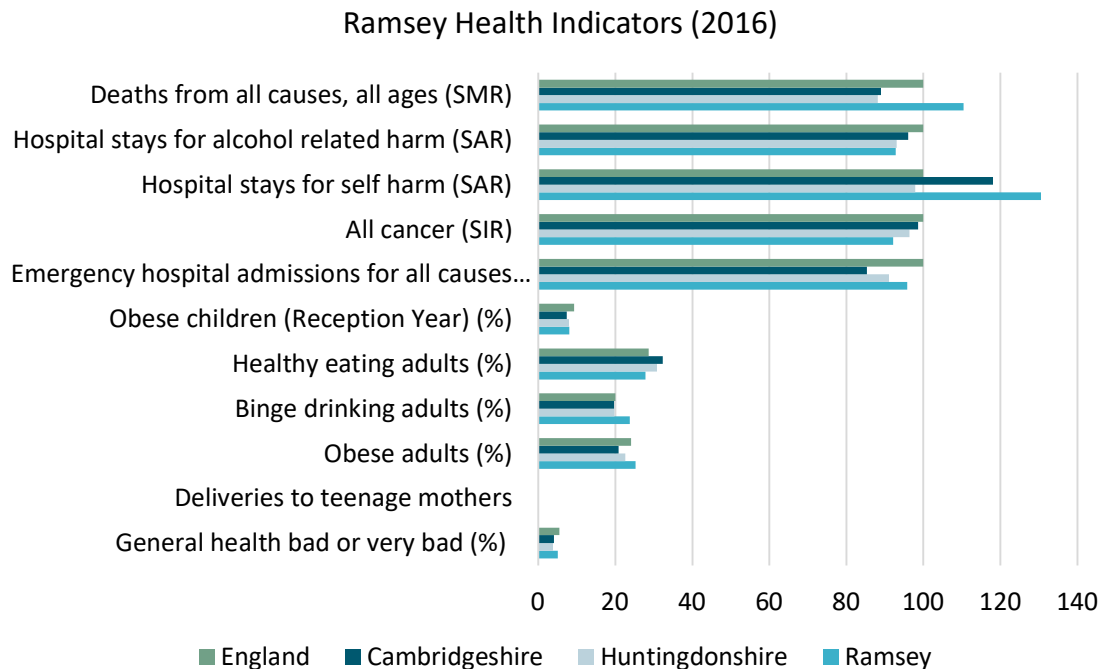
Connectivity is not just about transport. As the map, below, shows, provision of ultrafast broadband (faster than 300 Mbit/s) is almost non-existent in Ramsey. In the digital age, this presents particular challenges – especially around attracting businesses which require this connectivity.

Ultrafast broadband coverage in Ramsey ward



Source: Analysis of Ofcom Connected Nations Data 2018

Concerns around health and wellbeing



Source: Public Health England Local Health Tool

The chart provides a selection of health indicators which capture the degree of health challenges within Ramsey. In many cases the town is performing in line with the regional and English average, with the exception of two indicators: deaths and hospital stays from self-harm – both of which are higher than the English average and significantly higher than the regional averages – though the high reading for deaths from all causes must be put into the context of Ramsey’s aging population.

Hospital stays for self-harm forms one of the most concerning metrics – with rates 30.5% above the England average.

Type-2 diabetes has been identified as a particular health problem, linked to poor food choice. 27.8% of adults in Ramsey are healthy eating (according to a Public Health England health indicators) compared to a Cambridgeshire average of 32.4%, whilst obesity among children and adults also poses a high risk.

Lack of employment opportunities

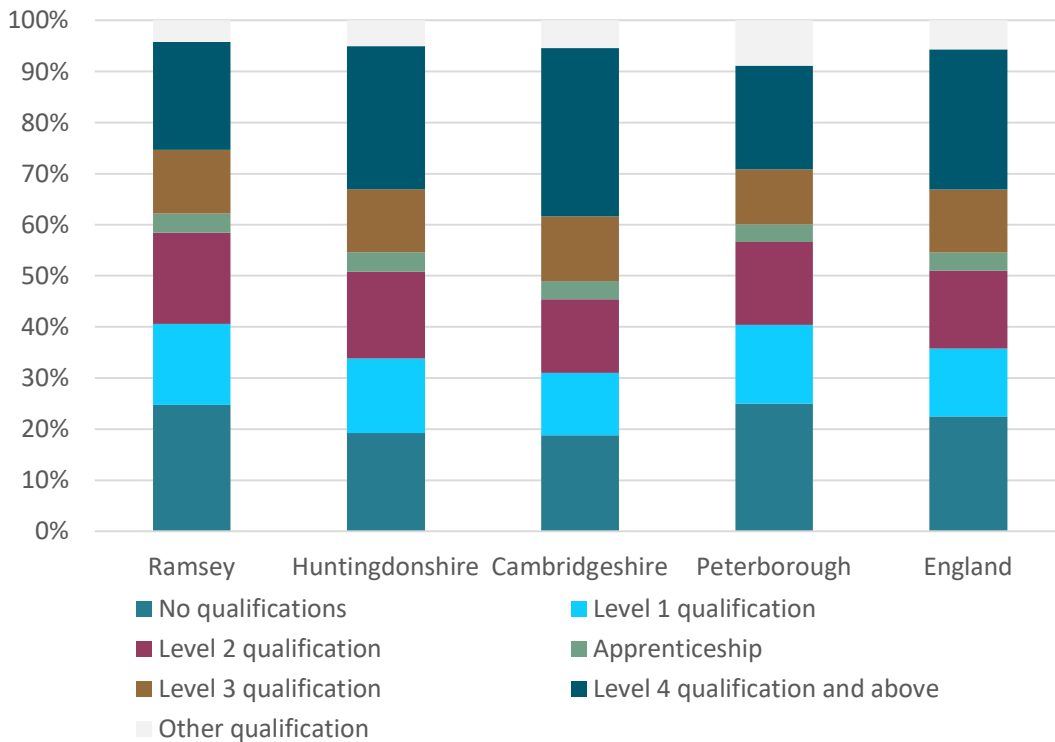
Ramsey has a very limited employment offer. The employment landscape is dominated by micro businesses where many employees are required to work from home to reduce overhead costs. In general, those looking to develop their career opportunities, or businesses looking to expand, will find they have to look outside of the town.

ONS employment data shows education to be the largest sector, followed by retail. This is confirmed by data produced by the University of Cambridge through the CPIER which showed Abbey College to be the largest employer in the town by some margin.

“It’s not really a place you’d come to for a career”

A part of the picture is relatively lower skill levels than the rest of the district. The chart, below, visualises Ramsey’s qualifications in comparison with Huntingdonshire, Cambridgeshire, Peterborough and England, indicating Ramsey lags behind both Huntingdonshire and Cambridgeshire but is similar to Peterborough. Only 21.1% of the population in Ramsey have degree-level qualifications, in comparison to 27.9% across Huntingdonshire. Meanwhile, almost one in four residents have no qualifications at all, compared with less than one in five in the district as a whole.

Skill levels in Ramsey



Source: Analysis of ONS Annual Population Survey (APS) data

Our Plan for Ramsey

Building on strengths 1: Heritage



Heritage is at the centre of our plans for Ramsey. As we have created the Discover Ramsey platform, we've accentuated the heritage offer with heritage trails and open days, which bring in large numbers.

At the moment, Ramsey still has the status of a "hidden gem" – our heritage assets don't currently have the widespread recognition that they deserve. But by promoting this heritage as part of an attractive, all-round visitor offer, Ramsey can grow its tourist sector, and bring more footfall to the town centre.

The key plank of our strategy for Heritage is to **restore the Abbey House building as *the* major heritage asset in Ramsey.**

The Abbey House is a stately home built on the remains of Ramsey Abbey, at one time the third most significant abbey in England. It was built by the Cromwell family in the 16th century, before being restored and extended in later centuries. Features of the house include an ice house, orchards, a pavilion, shrubberies, lawns and a walled kitchen garden. The Lady Chapel in the basement of the house dates from the thirteenth century.

The Abbey House is open to the public upon occasion for visitor days run by volunteer groups. But it is hidden away within the grounds of the Abbey College, and rare opportunities to visit are not well publicised. Our vision is for Abbey House to be at the centre of a heritage-driven offer for the town of Ramsey.

What the problem is now

At the moment, Abbey House is leased to the Abbey College (a high school and sixth form) from a local family up until 2035. However, the College has not used the premises for many years for educational purposes – they are generally deemed unfit due to the condition and age of the building. Nonetheless, the College has to pay for the upkeep of the building, which works out at approximately £70,000 a year. This is roughly the equivalent of 2.5 teachers – meaning that maintaining the building has a direct impact on the ability of the College to offer quality education. This liability also stands in the way of the College achieving ambitions to

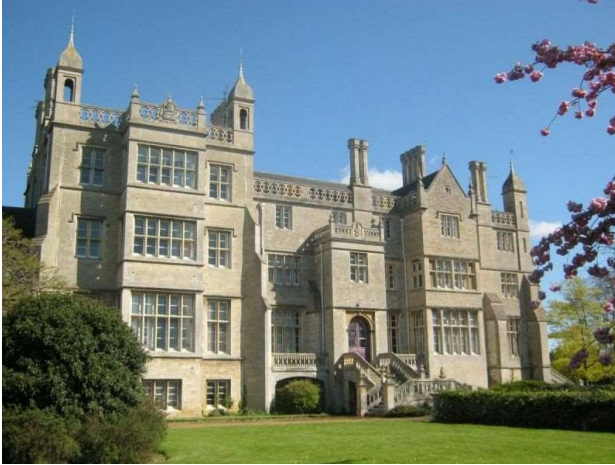


join a local academy trust. The Governors of the College are enthusiastic to get the House off their hands as soon as possible.

At a deeper level, the problem is a *wasted opportunity for the town*. Its most significant heritage asset contributes little to the experience of residents and visitors.

The opportunity for Abbey House

If the building (pictured) can be restored to its former glory, and repurposed for an alternative use, it could have many possible functions:



- A visitor attraction, maintained and run by a charitable operator, such as the National Trust or Historic England
- A museum for exhibits beyond just those of the original house – for example showcasing exhibits from across the fens
- A venue for events such as wedding receptions, annual dinners, conferences, etc

Or indeed, a combination of the above. To work out what is possible here, there need

to be further discussions with possible partners from the private, public, and third sector about which ideas there is a market for. It is important that, whatever the outcome, there are regular opportunities for the public to visit and enjoy the site, and that it is brought more visibly into the centre of the town in Ramsey.

What needs to happen to grasp this opportunity

Firstly, **a significant amount of money is required to restore the property** to a state where it could be taken on by another operator. This sum is currently estimated at between £0.5m and £1m – in the short term, a feasibility study will be required to develop this costing further. At the same time, **work is needed to identify who might be interested in taking on the property**. This must be a wide discussion with a range of potential operators, to understand the market demand, and build the case for investment in the property (to avoid the risk of investing in the property for no return).

Finally, as plans develop, we will need to work closely with the Abbey College. In return for removing the liability of the property, the College will need to help with developing access options to the property – to allow public access in a way which does not compromise the safety of the students at the College. This may require a transfer of some of the land around the property at the same time.

Building on strengths 2: Waterways



Ramsey is unique among Huntingdonshire's market towns in that it is situated in fen countryside. The area surrounding the town is laced with drains and dykes as part of the infrastructure used to manage water levels. But while the fundamental purpose of these waterways is functional, they also offer fantastic leisure opportunities for narrowboaters, canoers, and anglers.

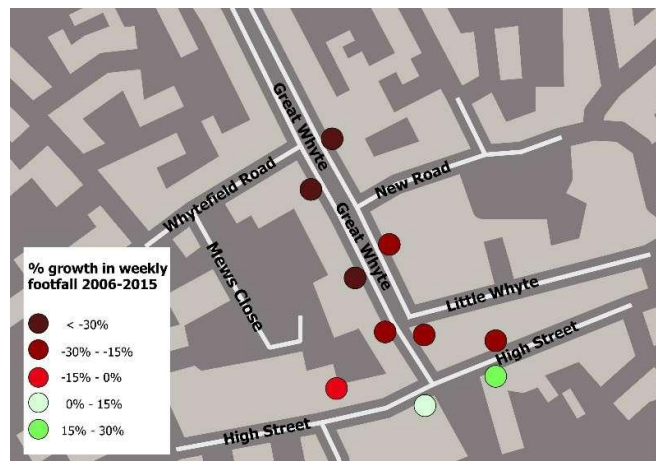
There are three elements to our plan to make more of the waterways in the town, the delivery time of each will depend on the scope of ambition.

In the spirit of producing a transformative vision for Ramsey, we start with a long-term ambition, the daylighting of the Great Whyte and which would secure the river as an environmental feature, before addressing some more immediate priorities concerning the Great Fen and increased boater traffic.

1. Restoring the Great Whyte watercourse to transform the town centre environment

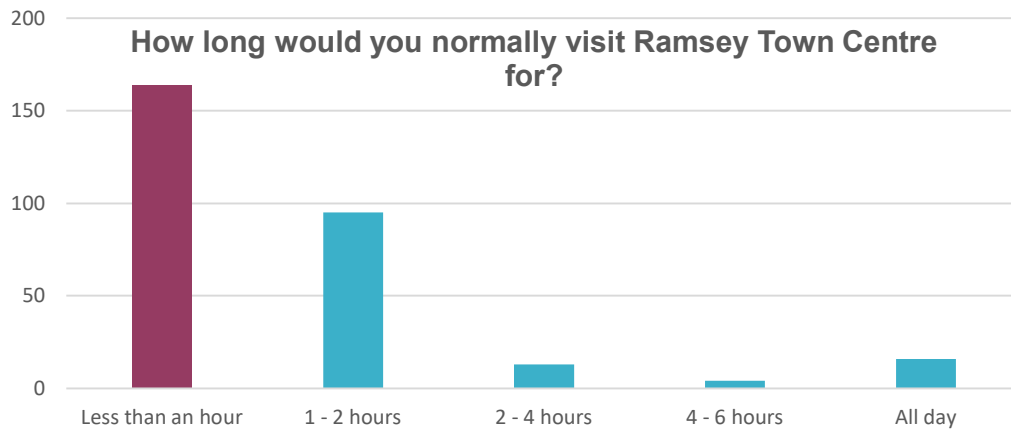
The Great Whyte is the primary commercial thoroughfare in Ramsey. It runs North to South for approximately half a kilometre, with a combination of shop, cafés, and community facilities. The street, however, is facing many challenges:

- Like many UK high streets, declining footfall is a problem. As the map, right, shows levels of footfall dropped off all along the Great Whyte between 2006 and 2015, in some places by over 30% (see map).



Source: Analysis of data from Pedestrian Market Research Survey (2015)

- The limited town centre offer means that people don't tend to spend that long in Ramsey. In a Shoppers Survey conducted last year, 56% of shoppers surveyed said they normally spent less than an hour visiting Ramsey Town Centre.



Source: Ramsey Shoppers Survey 2018

- The Great Whyte is also spoilt by the volume of heavy goods vehicles travelling down the street to and from industrial buildings at the North of the town. This adds noise, and removes the ambience of what should be a more pleasant street to walk along.
- There are however, some green shoots. The new mural in town (pictured) is reflective of a desire among the young to celebrate Ramsey's heritage and reimagine it in a different way. And businesses such as the new Gin Bar and Wildwood Café show that the high street is beginning to adapt to the changes demanded by the "experience economy".



What this would look like



Since the Middle Ages, a navigable canal has flowed down the Great Whyte (see sketch, left, dated from the 1840s). This was culverted (covered up) in the 1850s. **But there is now an opportunity to restore what was lost**, giving this waterway back for the residents of Ramsey to enjoy. This would involve making a real feature of the waterway, as a visually attractive setting with plants, benches, and other areas to dwell. It would highlight the heritage of Ramsey and its status as a fen town, bringing features from the surrounding countryside into the town

plants, benches, and other areas to dwell. It would highlight the heritage of Ramsey and its status as a fen town, bringing features from the surrounding countryside into the town

centre. It would increase the dwell time of town centre users, boosting opportunities for socialising. It would be a celebration of all that is unique about Ramsey, and raise the profile of the town.

How this intervention would work

We have been in conversation with the Middle Level Commissioners, Environment Agency, and Cambridgeshire County Council to understand how this could be done. All parties are in agreement that there is nothing fundamentally unfeasible about the idea (most notably, it does not seem likely there are any flood-related concerns, though this needs to be established). The key features would be:

- Removing the culvert which currently covers up the watercourse
- Relocating the car parking along the eastern side of the Great Whyte to a site behind the Nationwide Building Society. This currently belongs to Huntingdonshire District Council
- Installing plants, especially reeds, which can be attached on coils. These would bring fen countryside features into the town. They would help to purify the water, and make the river an attractive visual feature
- Building meander flows into the watercourse. This will increase the speed at which the water flows, helping to raise the level of the water, wash away sediment, and create a more interesting feature
- Wider landscaping around the Great Whyte to provide places to sit and enjoy watching the water, as well as other features like trees, and attractive signage to create a real sense of place.
- Integrate a continuation of the cycle path which currently comes to a halt at the North of Great Whyte. Giving cyclists priority through the town in a segregated bike lane will encourage active travel through the town.

It may be possible to phase the intervention in stages, to test its popularity and appeal among the townspeople.

What this can deliver

There are at least six benefits which this scheme can directly deliver for Ramsey, and one for local government partners. They are:

- 1) Increased footfall along the Great Whyte, reversing the current decline. When the river was exposed for works in 2016, residents and passers-by stopped to investigate the 'hidden' watercourse. This would be more pronounced in the event that the river was not only exposed, but actively made a feature of.

-
- 2) A much more active streetscape in Ramsey. Cafés and restaurants will be able to use the space between their frontages and the river for putting out tables, increasing community interaction.
 - 3) As Ramsey looks increasingly to the visitor economy to support its development, this feature will raise the profile of the town significantly, and could well be picked up in the national press as an example of cutting edge urban design. If plans to develop the Abbey House come forward, this feature would help to naturally draw people from the House into the town centre.
 - 4) The open river and infrastructure around it will help to calm traffic through the town centre, by effectively part pedestrianising one side of the Great Whyte. **Many of the shoppers who responded to the Shopper Survey in 2018 were supportive of pedestrianisation**, with ideas like “Make the Great Whyte from High Street to Library pedestrian only” and “Pedestrianise the Great Whyte and divert all traffic” being put forward. This will contribute further to improving the aesthetic environment of the Great Whyte.
 - 5) Significant health benefits. Public Health England’s Healthy High Streets report describes healthy high streets as: “Good quality design and furniture in local high streets that provide accessible, safe, communal spaces foster social interaction and strong local economies and can be used to create healthier, safer and more cohesive local communities.”² They go on to note that some of the key features are:
 - be easy to navigate, including crossings
 - provide shade, shelter and places to stop and rest
 - be walkable and provide options for cycling
 - have low levels of noise and air pollution
 - provide things to see and do
 - consider the local context of the high street, its features and current use, and how all these factors interact with one another

These are all currently lacking in Ramsey, and would all be included in this plan to transform the Great Whyte. The report goes on to comment that: “Introducing blue space such as ponds is also beneficial to health. Blue space has a restorative effect on health and wellbeing and contributes to creating a sense of place, encouraging social interaction through focal points and points of visual interest.”³

²

https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/699505/25.01.18_Healthy_High_Streets_Briefing_document_Final_version.pdf

³ Ibid.

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- 6) Land values on the Great Whyte, and in the town more generally will increase. Research shows that there is a clear link – with one review finding that: “The studies reviewed consistently demonstrate that property price premiums are associated with surface water quality. Of the 43 distinct studies represented in the 48 publications reviewed, the expected, statistically significant relationship between water quality and property price was demonstrated in at least one of the models developed in all but two studies.”⁴ (NB, this may create an opportunity to help fund the intervention through a land value capture mechanism).
 - 7) This will also deliver a saving for Cambridgeshire County Council, who will no longer have to pay for the maintenance of the culvert. Since 2012, the Council has spent £1.3m on brickwork repairs and concrete arch strengthening in the Culvert.

2. Developing access to the Great Fen

The Great Fen is a project of huge significance in Cambridgeshire and nationally. It seeks to restore a large area of wild fen land, which was lost during the draining of the fens in the 17th century. It brings together the two nature reserves of Holme Fen and Woodwalton Fen, and the final new wetland area will be approximately fourteen square miles. This will make a large contribution to levels of natural capital in the area and increase biodiversity by allowing rare species – such as the bittern and the fen violet – to thrive. The Great Fen is run by a partnership of the Environment Agency, Huntingdonshire District Council, the Middle Level Commissioners, Natural England, and the Wildlife Trust for Bedfordshire, Cambridgeshire and Northamptonshire. Together these organisations are working to transform this landscape for the benefit of wildlife and local people.

Ramsey is on the doorstep of the Great Fen and has been identified by the Great Fen as a “gateway community” (along with Yaxley). This means that Ramsey is a natural entry point with close connections to the Great Fen. The team at Great Fen are committed to the local economic development of surrounding towns and are working to develop new access into the site, with car parks and trails to encourage tourism.

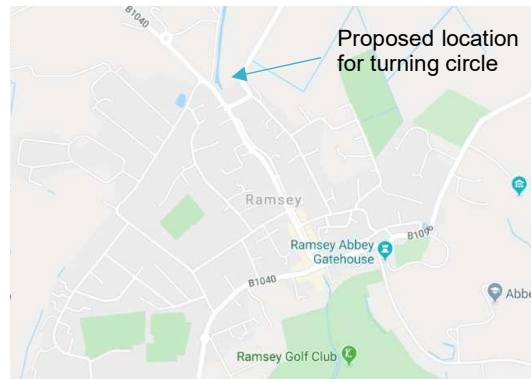
Now there is an opportunity to significantly improve access to the Great Fen through the waterways. The first part of this will be enabling boats to turn at the north of Ramsey (see point 3, below). There will then also need to be engineering works along the river between Ramsey and the Great Fen to enable boater access.

This will also connect up the Middle Level for boaters via the Great Fen, enabling people to travel from the Nene to the Great Ouse via Ramsey and Great Fen. This is a huge opportunity for growing boater tourism in Ramsey, helping to stimulate the local economy.

⁴ Nicholls, Sarah & Crompton, John. (2018). A Comprehensive Review of the Evidence of the Impact of Surface Water Quality on Property Values. Sustainability.

3. Bring boater traffic to Ramsey

Ramsey's waterway connections also allow the opportunity to bring boater traffic to use the town. At the moment the closest boaters can get to the town is the Bill Fen Marina, which is over a mile away from the town centre, and not easily accessible by foot. By building a turning circle at the North of the Great Whyte and installing moorings, we will bring more visitors into the town, helping to stimulate the town centre economy.



Boating tourism has contributed over £6 billion to the UK economy, a growth of 65% since 2013. Nigel Hamilton, Chair of British Marine Tourism has commented: 'Boating related tourism is a very diverse segment of the UK tourism market, reflecting a wide range of budgets, types of craft and holiday experiences.'⁵ Ramsey needs to improve access to its waterways in order to reap the benefits of increased boating traffic.

How this intervention would work

Drawing upon previous work undertaken by Ian White Associates, who carried out a feasibility study on the possible works, this would have a few key aspects:

- Creating a winding hole big enough to allow a full length (72 ft) broadbeam boat to turn around
- The provision of bank protection on the Eastern side of the river for 200m south of the current turning area (at Bill Fen)
- The provision of 200m of moorings, which would give capacity for seven to eight full length narrowboats
- Improving the public realm around the basin, including signage to set out the terms of using the moorings (anticipated that there would be a 48 hour limit on using the moorings).

The estimated funding requirement for these works, based upon previous work, is within the range of £250,000. Part, or possibly all, of the funding for this initiative can come from money from developers at the Ramsey Gateway (via an agreement known as a "Section 106 agreement"). There is also some previously set aside money from the Tesco development, which may be able to help here.

⁵ <https://britishmarine.co.uk/News/2019/April/Boating-tourism-on-the-rise-contributing-over-6-billion-to-the-UK-economy>

Building on strengths 3: Community Spirit



Working together has been a simple, yet effective impact of the Ramsey Million.

Reflecting on the period between 2013 – 2016, a Heritage Group Member commented: *“People have started to work together instead of overlapping. There is a feeling of positivity in Ramsey.”*

This positivity, or community spirit, is an asset to the town. If this is to continue, Ramsey’s spirit needs to be nurtured. Much of the town’s optimism is underpinned by clear achievements and successes. For this energy to be preserved and grow, Ramsey needs to continue to keep active and connect with its community, focusing on projects that make a local difference and are tailored to the need of the people who live there.

Ramsey’s community spirit can be employed to “future proof” the community – helping to respond to the twin challenges of a shrinking and ageing population.

1. Future proofing the community – responding to a shrinking population

Ramsey is faced with the reality of a shrinking population. Securing housing development is the principal solution, but in practice, Ramsey has often been overlooked as a desirable investment by large firms.

There is capacity for Ramsey’s community spirit to play a role in changing attitudes, working with local developers and creating a welcoming community.

- Local developers are already showing greater interest in Ramsey. It is local contractors, opposed to big firms, who are driving forward new developments around the town.
- Residents of Ramsey have acknowledged that change is inevitable if their town is to survive. It is worth setting this apart from the ‘Not in my back yard’ (NIMBY) mentality: a reaction that may tolerate development but strongly opposes its proximity to the individual’s home. Of course, there are many valid reasons for being cautious of development but there is also a counter movement where communities embrace change and prove welcome hosts. Ramsey can adopt this positive and proactive attitude, sharing a message which embraces development as part of a ‘Yes in my back yard’ (YIMBY) approach.
- Ramsey’s community spirit creates the potential for newcomers to easily become embedded in the community fabric. This approach is a cultural response to population decline in that it creates an inviting environment for potential new residents and aims to engage new arrivals. As developments come forward on the edge of town, it is vital for the community to mobilise and integrate these as part of the community. One way of achieving this is via a **community programme which reaches out to new arrivals and welcomes them by providing points of contact, sharing knowledge and promoting a variety of events.**

2. Future proofing the community – ageing population

Ramsey has an ageing population, though there are deliverable community actions which endorse the spirit of living better for longer. Ageing is an inevitable part of society and has been recognised as a ‘Grand Challenge’ by the UK Government. Local communities have a role to play in placemaking for the ageing population, providing an environment that appreciates quality of life.

The Ramsey Million has already reached members of its ageing community, therefore it is a case of building on these initiatives to increase awareness of measures which benefit the older and often most-vulnerable members of society.

- **Dementia Friends** is an Alzheimer’s Society programme, which invites individuals to become a Friend or Champion. The programme offers information sessions and online training with the aim of transforming the way people think, act and talk about the condition which effects so many, particularly of our ageing. Creating Dementia Friendly spaces can be as simple as recognising some of the everyday complications and boundaries faced by people suffering with Alzheimer’s Disease, recognising tell-tale signs and responding with warmth and kindness.
- Ramsey can build on existing schemes to **combat or alleviate loneliness**. A good example would be expanding the benefits of Ramsey’s Timebank, (a scheme where an individual or company’s invests their time to help others to earn a credit in return). The case study (below) is an example of a community-wide loneliness campaign which individual events and voluntary schemes can aspire to comply with.
- Improvements to transport connectivity between Ramsey and its surrounding villages, as well as connecting Ramsey to public services further afield is an important part of future proofing the community. Particular attention must be paid to Ramsey’s bus network, as this mode of transport is often favoured or the only available option for an ageing community. This is picked up further under the “Tackling Isolation” section of this report.

Case study: In Good Company campaign

Norfolk County Council firmly believe that **‘No one should spend a lonely day in Norfolk if they don’t want to’.**

The ‘In Good Company’ campaign is designed to combat loneliness and does so by inviting businesses and individuals to make a pledge. Organisations can qualify for a quality mark, which demonstrates commitment to their local community.

The campaign has been recognised as best practice by Government, the Jo Cox Commission, Campaign to End Loneliness and Local Government Association.



3. Ramsey Post-Million

The Ramsey Million's community programme will continue to be funded until 2023. In the years that follow, it must become a springboard to continued community activity. Ramsey is home to at least 63 community groups, but these require support in order to continue and for any additional groups to be established.

Small amounts of guaranteed ongoing funding in the form of a community pot can help many of the great initiatives ongoing, which are at risk of being cut or reduced when funding runs out. It is crucial that this includes continued funding for the Discover Ramsey website, and some employed resource to run heritage and volunteer events.

Tackling weaknesses 1: Poor connectivity and isolation



Ramsey is currently too remote across many different modes of connectivity. Trying to make the status quo work into the long term is unsustainable. We will explore new options to improve connectivity.

1. Full-fibre cycleways with pedestrian provision

Full-fibre cycleways have recently been trialled in the Netherlands, an area which in landscape is identical to our Fen countryside. The bike lanes are produced from recycled plastic, which has numerous advantages:



- It is more environmentally friendly than asphalt in its production, and it reduces plastic waste
- It is more robust, not requiring regular repair, and due to its modular nature, minor repairs can be made quickly and easily. The cycle ways are also more weatherproof, meaning they will endure over a longer timeframe.
- Sections of track are joined by connectors, meaning there is scope to continue to develop and expand the network.

The introduction of cycleways must be complemented with a safe pedestrian offer, encouraging residents to take shorter journeys between Ramsey and its surrounding villages.

The cycleways can also have broadband fibre cables put into them (see diagram) meaning that these cycleways can bring not just connectivity for bikes, but also internet connectivity. Developing a network of these cycle ways in Ramsey will mean that new housing or business premises can easily tap into the full fibre network to have high-speed connectivity. **Therefore this intervention tackles a lack of both physical and digital connectivity.**

2. A better model for the bus network

While our bus service to Huntingdon has been saved for another year, in the long-term a new approach to buses needs to be developed.

The Strategic Bus Review published by the Combined Authority has begun to answer this question. This review picks up on many of our concerns, noting that “getting [rural bus services] right matters for the most vulnerable in our community”⁶ and that “circuitous

⁶ CAMBRIDGESHIRE AND PETERBOROUGH STRATEGIC BUS REVIEW: OPTIONS REPORT p45

routes and infrequent timetables coupled with the lack of early morning and evening provision”⁷ have caused many to abandon buses altogether.



However, while the report recognises that a disjointed bus market is causing serious problems in rural areas, the review stops short of recommending the strongest powers the Mayor could take on with regard to buses: **franchising**. Franchising is an approach where the Combined Authority would set out routes, and invite bidders to compete for them. This allows control over the whole network, meaning services can be joined up more effectively, and when procuring routes, the

Combined Authority could bundle together more and less profitable routes together. Greater Manchester is already taking this step, recognising that “A truly integrated transport network has the potential to transform Greater Manchester.” We believe the same is true for Cambridgeshire, and therefore **ask the Combined Authority to consider bus franchising for our area.**

The Ramsey Million Partnership has commissioned the Campaign for Better Transport to secure improvements to the town’s transport provision. As a new model for bus network is designed, local people will be consulted to shape the network. This will include gauging usage and demand and determine routes.

Ramsey are also currently working with Integrated Transport Planning Ltd. (ITP) to devise a viable bus network that delivers a service in accordance with the community’s needs. Franchising can be especially beneficial to local communities as it means they can be involved through consultation in designing the network. Bus users themselves outline critical routes and services, the significance of which may save or instate services which may easily be overlooked.

3. Long-term aspirations for a bypass

Longer term, it is hoped that it might be possible to remove some of the traffic from the town centre by creating a bypass around Ramsey. This will need to be tested to ensure it strengthens the high street, rather than damaging it.

⁷ Ibid. p38

4. HGV Covenant

Heavy Goods Vehicles are an important feature of many local businesses, but they can seem rather out of place in the centre of town, and can cause congestion and delays. HGV traffic contributes to air and noise pollution, their frequency and weight are conducive to excessive road surface repairs and they can create safety hazards for pedestrians and other road users.

A number of Ramsey businesses have signed an HGV Covenant, an agreement between local communities and Commercial Vehicle Operators to reduce noise, pollution and increase safety.⁸ Hauliers are invited to sign this a voluntary code of conduct which stipulates the designated route for HGV traffic. It is worth noting exceptions to the Covenant include instances where road works and accidents restrict the ideal route and that agricultural traffic is not [classified] as HGV. Importantly the Covenant shows engagement and co-operation with local businesses, and further adoption will significantly reduce [harmful] HGV traffic in the centre.

⁸ <https://www.cambridgeshire.gov.uk/residents/travel-roads-and-parking/roads-and-pathways/heavy-or-abnormal-loads-on-the-highway/>



Tackling weaknesses 2: Health outcomes

Health is a challenge in our town – with weight and diabetes of particular concern. We want everyone to be able to live healthy lives – so we need to help people to make healthy choices.

Many of the other ideas in this report have health in mind. Plans for cycle ways will help to encourage active travel instead of car usage. Restoring the waterway to the Great Whyte will encourage people to walk around the town centre and brings mental health benefits. Encouraging community spirit will ensure people look out for each other, and counteract the proven links between loneliness and ill-health. However, there is a case for a more direct focus on health, given the severity of the issues involved.

1. An “Opportunity Area for Health”

A big initiative for health, put forward in the Cambridgeshire and Peterborough Independent Economic Review (CPIER) is captured in key recommendation 9:⁹

» KEY RECOMMENDATION #9:

An Opportunity Area for Health, including mental health, should be created in the north of the area, recognising it as being just as serious an issue for social mobility as education. This pilot should be championed by the Mayor, the local health system and Public Health England, and linked to the proposals for the devolution of health and social care.

“The area” in question is Cambridgeshire and Peterborough. While district-level health statistics show Huntingdonshire at or around the average on most health measures, we know that this hides some of the challenges we face in Ramsey. Our health metrics are in fact much more similar to those of Fenland district, which underperforms the UK in several domains of health. **Therefore, as this initiative comes forward, Ramsey must be included.** We are also conscious that a lot of policy thinking at the moment is going towards how towns can be improved – and health is a big part of the picture here. Along with the Fenland towns of Chatteris, March, Whittlesey, and Wisbech, we are prepared to trial bold initiatives for health in our towns.

While the parameters of this Opportunity Area are currently undefined, we think key elements will be:

- **North Cambridgeshire to be used by Public Health England as a testbed for different interventions in health.** This would include interventions with a focus on behavioural change and preventative measures, to help people transition to healthier diets and more active lifestyles.
- **Support for mental health services at schools.** As noted in the introduction, Ramsey has notably higher rates of self-harm than the England average. While we cannot get the age breakdown, it is likely that much of this comes from the younger population in the town –

⁹ <https://www.cpier.org.uk/media/1671/cpier-report-151118-download.pdf>

in the most recent Children’s Society Good Childhood Report, over 15% of UK young people and children surveyed had self-harmed in the previous year¹⁰.

- **Advocating ‘Good quality work’ in the workplace.** This approach is part of CPIER recommendations and responds to the stark reality that poor mental health in the workplace depletes the UK economy by between £74bn and £99n a year.¹¹ The ‘Good quality work’ scheme addresses employee’s wellbeing, mental and physical health and aims to reduce sickness-related absences and the cost of presenteeism (when an employee is at work, but unable to function to maximum capacity.)

2. Widening healthy choices on the high street

There are some steps the town and district councils can also take to help here. In particular, Public Health England in their Healthy High Streets report recommend “Use planning and licensing policies to influence the retail offer on the high street, protecting locally-owned retail stores and tackling over-concentration of certain shops, to conserve retail establishments that stock healthier, locally sourced products.”¹²

At the most recent count, Ramsey has eleven takeaways in the ward¹³ – an inordinate amount for a town of its size. This works out as approximately 1.35 per 1,000 residents – compared to the England average of 0.97 per 1,000 residents. And there is a limited supply of fresh fruit and vegetables available on the high street on non-market days – with residents mostly having to go to Tesco at the north of the town. This means residents are not being helped to make healthy choices. We will work with Huntingdonshire District Council to look favourably on restaurants and shops bringing a healthier offer to the town, and work to prevent the introduction of more takeaways on the high street.

Case Study: Gateshead

Gateshead is a local authority which has taken concentrated action to improve the food offer for residents. In its Vision 2030, it set out a vision for Gateshead to have the “healthiest communities in the country”.

In order to make this a reality, Gateshead has created a Hot Food Takeaway Supplementary Planning Document. This recognises that “the consumption of hot food take-away foods and fast-foods are determinants of excess weight gain”. It then provides specific guidance

¹⁰ https://www.childrenssociety.org.uk/sites/default/files/the_good_childhood_report_full_2018.pdf

¹¹ <https://www.cpier.org.uk/media/1672/cpier-report-151118-lowres.pdf>;

https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/658145/thriving-at-work-stevenson-farmer-review.pdf

¹²

https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/699505/25.01.18_Healthy_High_Streets_Briefing_document_Final_version.pdf

¹³ Data sourced from Public Health England dataset: Density of fast food outlets in England by local authority and ward. Available at <https://www.gov.uk/government/publications/fast-food-outlets-density-by-local-authority-in-england>

about where planning class A5 uses (hot food takeaway) can be granted. They state that planning permission will not be granted for A5 use:

- within a 400m radius of entry points to secondary schools, youth centres, leisure centres and parks
- in wards where more than 10% of the year 6 pupils are classified as obese
- in wards where the number of A5 units equals or exceeds the UK average by 1,000 population
- Where granting the use would create more than two consecutive units (clustering) along any one frontage, or mean that more than 5% of commercial uses in the district or along any frontage was greater than 5%.

These policies have resulted in Gateshead refusing every planning application for a hot food takeaway lodged since the introduction of the policy (with decisions upheld upon appeal). In recognition of the importance of Gateshead's achievement, the Council was awarded the Local Government Chronicle's Award for Public Health in 2017.

Sources:

<https://www.gateshead.gov.uk/media/1910/Hot-Food-Takeaway-SPD-2015/pdf/Hot-Food-Takeaway-SPD-2015.pdf?m=636669063713470000>

<https://www.gateshead.gov.uk/article/4254/Council-wins-national-award-for-stand-on-takeaways>

3. Improved active transport infrastructure

The idea for active transport connectivity has already been taken forward in the section above on tackling isolation. In particular, we want to continue to promote cycling as an opportunity in our town, looking to encourage a bike shop/cycle café to set up on the Great Whyte.

Tackling weaknesses 3: Lack of employment opportunity



As well as better connectivity to other employment hubs (see Tackling Weakness 1) we need to create opportunities within our town. We are building increasing amounts of housing in Ramsey, and while some of this will inevitably be for out-commuters, we need to be providing jobs within our town as well.

We have one key action here, which is **maximising the opportunity of the Ramsey Gateway site**.

Ramsey Gateway is a site to the North of Ramsey, just North West of Tesco. Road infrastructure has already been built in to enable the development of the site.

Last year, the site was purchased, and plans have been submitted for it. These include a Multi-Use Games Area (MUGA), a mix of retail uses, and a mix of commercial space uses, including offices and an incubator unit for small businesses. Permission has now been given to proceed with the development.

Site plan for Ramsey Gateway



Source: Planning Application 19/00364/OUT

While the retail on the site will offer some new major brands which do not yet exist in Ramsey, the real prize on offer is the commercial space. At the moment there is no quality office space in Ramsey – providing this can bring in a type of business which doesn't as yet have a presence in the town. The incubator space will provide a space for homegrown Ramsey businesses to start up and grow on. And warehousing and distribution units will help the town tap into a successful industry in this cluster in Peterborough.

The only risk with the site is that currently the development is phased over two periods, with the retail uses coming first, and the commercial uses coming second. Without the Grampian condition (a planning condition which prohibits development until a specified action has been delivered) there exists a possibility that retail space will be delivered *without* the accompanying employment. In this situation, the development may end up being a net loss to the town, creating competition with the Great Whyte and High Street, yet not offering significantly increased employment in return.

Therefore, we need to work with the Combined Authority Business Board and Huntingdonshire District Council to identify businesses which would have an interest in the commercial space at Ramsey Gateway. This will help us accelerate the delivery of these units.

Lifelong learning in Ramsey

Ramsey needs to drive up its skills levels and nurture aspiration within its communities. This will specifically target young people studying for their GCSEs, A levels and NVQs by ‘plugging the skills gap’, but also endorse lifelong learning with schemes highlighting access to training and reskilling the existing workforce. The Local Industrial Strategy recognises the necessity to ‘empower local people to access education and skills to participate fully in society, to raise aspirations and enhance progress into further learning or work to help them stay and progress in work’.¹⁴

A Ramsey approach will sit alongside the Combined Authority’s Skill Strategy¹⁵, designed to enhance the foundations of productivity. Initiatives include:

- Greater co-operation between employers and education providers, particularly around careers advice and events
- The creation of a Skills, Talent and Apprenticeship Recruitment Hub, to provide assistance and support in the transition into apprenticeships, HE and employment
- Proposals around a new university in Peterborough
- Devolution of the Adult Education Budget from 2019/20

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https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/818886/Cambridge_SINGLE_PAGE.pdfhttps://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/818886/Cambridge_SINGLE_PAGE.pdf

15 <https://cambridgeshirepeterborough-ca.gov.uk/assets/Employment-and-Skills/Skills-Strategy-Final-Version-5.6.19.pdf>

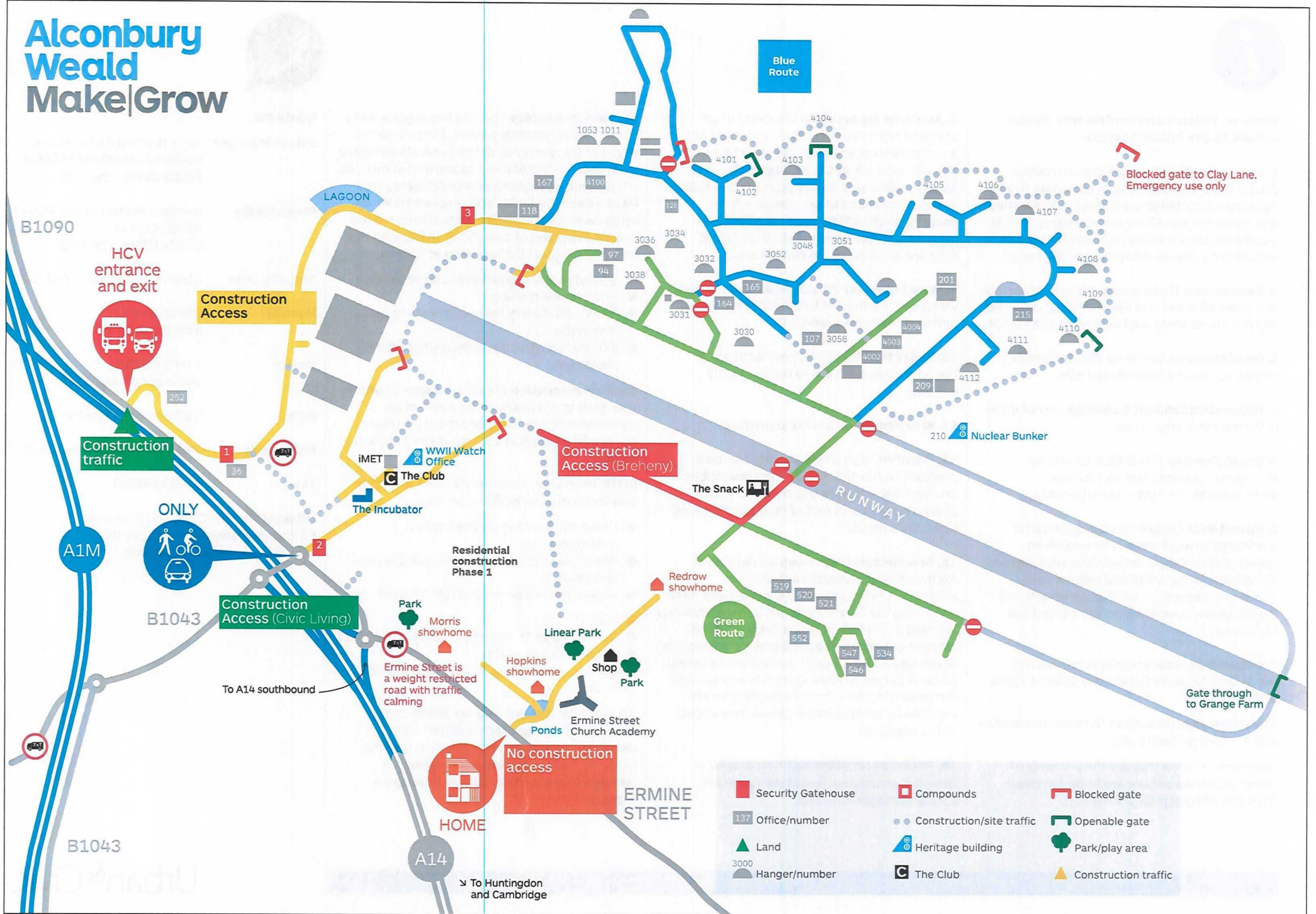
-
- A Skills Brokerage Service designed to encourage co-operation between businesses, skill providers and the workforce

Conclusion and Next Steps

[To be finalised once actions are agreed]



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↘ To Huntingdon and Cambridge



Tenants, visitors and contractors should adhere to the following rules:

1. Estate roads Follow designated routes. Do not enter tenanted areas, especially the operational container yard areas where lorries and container box lifters are operating. This is a commercial site with a high level of vehicle movements. Please exercise due diligence.

2. Pedestrians There are few pavements on site and grassed areas and hardstanding areas are uneven. Hi-vis vests are to be worn at all times.

3. Road closures Under no circumstances should you pass a road-closed sign.

4. Disused/redundant buildings Do not enter redundant buildings/areas.

5. South Runway This area is for use by emergency services and by express permission of the Estate Manager only.

6. Speed limit Ensure that the speed limit is adhered to at all times. The maximum speed limit is 30mph unless otherwise stated. Forklift operating areas and pedestrian crossing areas are 5 mph. Please be advised that frequent speed checks are carried out by Security.

7. Security 24-hour security is provided to the airfield. Security Gatehouse 01480 431568 / 07717 477528.

All Vehicles may be subject to random searches when entering/leaving site.

No goods or items that are the property of Urban & Civic Alconbury are to be removed from site without prior permission.

8. Accident reporting In the event of an accident or incident (on site) to yourself or another person, immediately report it to Security who will notify the appointed First Aider to assist you (if necessary). If Emergency services are called to site please inform Security 01480 431568 / 07717 477528 as soon as possible to ensure that on arrival they are directed to the correct area.

9. Drinking water We advise all tenants and visitors to the site not to drink the tap water, unless it has been boiled first.

10. Toilet facilities Toilets are located on the north side adjacent to Building 4105 (Vindis).

11. Sleeping on site is not permitted.

12. Weather High winds and fog can be a problem on the airfield affecting operations on site. Please ensure you make adequate provision for this as part of your planning and operations on site.

13. Groundworks/services No digging or excavations or connection to existing infrastructure is to be carried out without first consulting the Estate Manager. Service drawings are held in the Estate Office Full written risk assessment and method statements are required seven days in advance of agreed works taking place. A permit to work system is in place and the ground subject to CAT scanning for HV supplies by contractors T-Clarke. This at cost to the applicant.

14. Photography/filming Photography or filming is prohibited. Requests subject to Estate Manager approval.

15. Health & Safety This site has regular visits from internal/external bodies. All co-workers, whether temporary or permanent, should know what is expected of them as regards standards of conduct, quality and professionalism. We have established rules and regulations which apply to everyone on site. Mutual respect and trust is expected of everybody. In line with our values we expect the following at all times:

- Site rules and regulations to be respected
- Good housekeeping
- Health and Safety responsibilities to be respected
- If there is anything you don't understand, please ask.

16. Fire evacuation Please be aware of where you need to assemble in the event of an evacuation of a building or area. If you have any doubt at all please ask your Fire Officer for advice.

In the case of an emergency raise the alarm and evacuate the building or area.

- Leave the building by the nearest emergency exit
- Report to your designated assembly point immediately
- Your name will be marked off for a roll call.
- DO NOT run
- DO NOT stop to collect personal belongings
- DO NOT use any lifts
- DO NOT re-enter your building until safe to do so.

17. Liability Vehicles may be driven on the designated access roads and parked in designated areas only on condition that the landlord shall not be liable for any loss or damage to any person, vehicle or property thereon.



Contacts

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Hospital	01480 416416 (Hinchbrook)
Doctor	01480 890281 (Alconbury Surgery)
Police	01480 456111 (South)
Emergency	999 (Police/Fire/Ambulance)
Taxi	01480 263263

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Public
Key Decision - Yes

HUNTINGDONSHIRE DISTRICT COUNCIL

Title/Subject Matter: Future High Street Fund

Meeting/Date: Cabinet – 13th February 2020
Overview and Scrutiny Panel (Performance and Growth – 4th March 2020)

Executive Portfolio: Executive Councillor for Housing and Economic Development

Report by: Service Manager -Growth

Wards affected: St Neots and surrounding wards

Executive Summary:

The government previously set out its commitment to helping local high streets evolve and adapt to how we, as consumers, use them. Supporting the transformation of the high street is being led through the £675 million Future High Streets Fund (FHSF) to help local areas make their high streets and town centres fit for the future.

In recognising the opportunities within St. Neots a bid was submitted by the Council for St Neots in the second wave of funding in early 2019 and it was announced that the bid was successful in August 19 awarding up to a maximum of £150,000 as capacity funding to develop a business case and plans for St Neots High Street. The fund will contribute up to a maximum of £25million to each successful town, although it is expected that most bids will be in the region of £5 - £10 million per town centre. The final Business Plan submitted will then be considered by MHCLG for funding to deliver some or all of the proposed options. The decision on the final Business Plan submitted is likely to be announced by MHCLG in the late summer/early autumn 2020.

Consultants Mott MacDonald Ltd were appointed by the Council in October 2019 to assist in developing the business case, which has included engagement with the St Neots Master Plan Steering Group. The draft Business Plan is due for submission to MHCLG by 15th March 2020 with the final document being submitted by 30 June 2020.

Given the pace at which the Council work to in order to submit the draft Business Plan it has been necessary to present this report to Cabinet before Overview and Scrutiny and seek the relevant delegation to achieve the 1st deadline as set out above.

Recommendation(s):

The Cabinet is recommended to provide comments on work to date and delegate authority to the Service Manager - Growth, after consultation with the Executive Leader and Deputy Executive Leader and Corporate Director - Place, to finalise the preparation of and submit the draft FHSF Business Plan for St Neots to MHCLG on behalf of the Council.

1. PURPOSE OF THE REPORT

- 1.1 The purpose of the report is to provide an understanding of the proposed direction of the draft Business Plan and the options being put forward for consideration by MHCLG for future funding in relation to the Future High Street Fund (FHSF).

2. WHY IS THIS REPORT NECESSARY/BACKGROUND

- 2.1 St Neots is the largest market town in the district and is strategically placed in terms of planned investment in relation to:
- the A428 realignment and dualling
 - Oxford-Milton Keynes-Cambridge corridor promoting infrastructure, housing and economic growth, and
 - East West rail proposals, which recently announced the preferred route option taking the route south of St Neots and north of Sandy.
- 2.2 The town will continue to grow with the development of St Neots East as outlined in the Huntingdonshire Local Plan 2036 (HLP2036). This will provide nearly 4,000 new homes, employment, local service centre and supporting community infrastructure including schools.
- 2.3 Future High Street Fund (FHSF) is a major opportunity to help respond and adapt to these changes and those affecting the high street and follows St Neots being chosen by the Cambridgeshire and Peterborough Combined Authority (CPCA) as the first market town to go through the master planning approach (now referred to as Prospectuses for Growth).
- 2.4 Following the adoption of the St Neots Masterplan by the CPCA, a Strategic Business Case for Phase 1 was approved to bring forward £5.8m investments: initiatives which will pave the way for accelerated growth in the town. This includes (inter alia), the delivery of a new town centre foot and cycle bridge across the river, the development of a Business Improvement District, investments to save town centre bus services, support for Knowledge Intensive and Business Support (KIBS) sector, a comprehensive town centre transport study and action towards interventions to unlock prime sites.
- 2.5 As part of Phase 1, the St Neots Masterplan Steering Group also agreed the scope for the redevelopment of the Priory Quarter. This helped to aid the wider Expression of Interest (EoI) then submitted to MHCLG to the FHSF early in 2019. The EoI bid was announced to be successful in August 2019. The project has now progressed into the business plan development phase.
- 2.6 Mott MacDonald Ltd were appointed to support the Council in the preparation of the Business Plan, recognising the potential of the redevelopment of the Priory Quarter. Opportunities to enhance the attractiveness of the town, including it's river setting and architecture, as a place for people to live, work and visit and providing more adaptable community spaces and retail opportunities were all to be considered as part of the proposal, within the remit of the FHSF. The St Neots

Masterplan Steering Group has continued to be used as the platform to impart information and to engage with local stakeholders on this Huntingdonshire District Council led project.

- 2.7 The project team is also collaborating with colleagues on a number of the projects being taken forward within Phase 1 work of the St Neots Masterplan, and with specific reference to the St Neots Transport Study to ensure the two projects support and enhance each other.
- 2.8 The final Business Plan for St Neots will be assessed by MHCLG against 5 key principles outlined by HM treasury business case guidance known as the “Green Book”, namely:
- **TO BE SUPPORTED BY A ROBUST CASE FOR CHANGE THAT FITS WITH WIDER PUBLIC POLICY OBJECTIVES – THE ‘STRATEGIC CASE’;**
 - **TO DEMONSTRATE VALUE FOR MONEY – THE ‘ECONOMIC CASE’;**
 - **TO BE COMMERCIALY VIABLE – THE ‘COMMERCIAL CASE’;**
 - **TO BE FINANCIALLY AFFORDABLE – THE ‘FINANCIAL CASE’;**
 - **AND**
 - **TO BE ACHIEVABLE – THE ‘MANAGEMENT CASE’**
- 2.9 Opportunities for the other market towns in Huntingdonshire to learn from this work should also be captured. Work has now been undertaken to develop the now named Prospectuses for Growth for each of the other three market towns– namely Huntingdon, Ramsey and St Ives. There may be the chance in the future for these towns to bid any future announced rounds within the Towns Fund, including the Future High Streets Fund (subject to the prevailing criteria at that time)

3. OPTIONS CONSIDERED/ANALYSIS

- 3.1 At the time of drafting this report analysis is being undertaken to support the work to meet the needs set out by MHCLG. The only information required to be collected as part of the development of the draft business case is footfall data. Additional data is also being collected to strengthen the final submission.
- 3.2 The draft Business Plan and options are considered against the agreed objectives of the project around:
- Strengthen – to increase demand for services in St Neots by realising development opportunities to increase the population living and working in close proximity to the town centre
 - Attract – to expand the amenity offer to residents and visitors utilising the town centre
 - Retain – to increase footfall and dwell time in St Neots Town Centre by improving the physical environment
 - Connect – to improve access to the town centre for people walking and cycling and using public transport, and rationalise parking to improve the flow of vehicles in the town centre

- 3.3 As part of the initial work including views expressed via the St Neots MPSPG, a long list of options was considered. This has been reviewed with specialist officers and amended to the following nine options. The current options, as outlined below, will now be considered further alongside the ongoing analysis, design options and financial viability work to reach a final programme of project/s to be submitted in Business Plan.

Redeveloping the Priory Quarter

- 3.4 Redevelopment of the Priory Quarter would unlock opportunities to provide fit for purpose civic facilities, improve permeability, readdress the riverfront to actively engage the River Great Ouse and enhance its role as a community hub, whilst maintaining and potentially strengthening viewing corridors to the Grade II listed Oust House. In addition, it could also see the introduction of a new wave of services, such as KIBS (Knowledge and Intensive Business Services) spaces or other office environments, which combined with residential provisions would bring significant additional activity to the town centre supporting the town centre economy. Increasing the residential offering in the town centre can particularly help support night-time economy offerings. The design would also open up the waterfront providing further enhancements and opportunities to the town.

Market Square Improvements

- 3.5 Building on the work previously undertaken by the St Neots Conservation Area Partnership, reinstating the historic Market Square as the central public space within the town centre, enabling events to be held and people to gather, relax and socialise would rejuvenate this underutilised area. This area could become a flexible space supporting a range of uses for the benefit of residents, businesses and visitors. The improvements could also encourage regeneration of surrounding properties to fully engage with the space.

High Street Improvements

- 3.6 Reviewing the layout of the High Street, which currently feels to be dominated by vehicles, could improve the pedestrian movement in the area and increase the likelihood of dwelling on the High Street and spending on local businesses. This option would also look to consider the state and layout of the footpaths and layout of amenities such as seating, cycle parking and landscaping. The work would be undertaken in conjunction with any matters identified through the St Neots Transport Study.

Rationalising Parking Assets

- 3.7 This option looks to consolidate the multiple number of car parks, which have a negative impact on traffic generation and the structure of the town, into a multi-storey car park. This would enable land to be released

for other development and support the proposed transformation of the Priory Quarter and the Market Square.

Regeneration of the Old Falcon

- 3.8 The regeneration of the Old Falcon would utilise a landmark and vacant property, increasing activity on the market square and potentially creating a community asset. The Market Square Improvements are considered to be more of a priority than the Old Falcon for the FHSF funding as the regeneration of the Old Falcon alone would not be enough to provide a strong case to meet the MHCLG strategic objectives.

Waterfront Route

- 3.9 The opening-up the eastern bank of the River Great Ouse as an asset for residents of St Neots and visitors to create an active riverside promenade lined with such uses as restaurants, bars and cafes, linked to the Priory Quarter proposal. This would work alongside the Regatta Meadow on the western bank which is a recognised highly valuable green space. Both this option and the Priory Quarter one would also support and add value to the St Neots Footbridge development. Whilst this project could be separately provided if the Priory Quarter is not developed, its benefits would be more limited without commercial units facing onto the route.

Shop Front Improvements

- 3.10 The quality of the shopfronts in St Neots town centre contribute to the overall character, community identity and vitality of the area. There is a number of shop fronts that do not enhance the High Street environment or are sympathetic to the character of the building. A Shop Front Improvement Scheme was undertaken in St Neots some years ago and this would look to build upon this work to help to reinvigorate the High Street. MHCLG has advised that shop front improvements are unlikely to be supported via this fund.

High Street Bridge – Pedestrian Improvements

- 3.11 As the only existing crossing point across the River Great Ouse within the town centre, this is key to multiple modes of transport. The potential for investigating ways in which the bridge could be developed to particularly support pedestrians and cyclists and to take advantage of the vistas along the river could be considered. The proposal would strengthen the connection to the Riverside Car Park creating a more direct link to increase usage. The level of improvement possible on the bridge is not deemed to have the same transformational impact as that of improvements to the Priory Quarter, Market Square and High Street. This option should be considered further working with the St Neots Transport Study.
- 3.12 The above options are now being considered and developed further to feed into the draft Business Plan which has to cover:

- Project proposal summary, aligning with FHSF strategic objectives
- Benefit Cost Ratios for project including Present Value costs
- Key Milestones
- Strategic case for what is proposed and why, including stakeholder support and key risks
- Financial case
- Economic case outlining options and how they provide value for money
- Commercial case considering market analysis and delivery confidence
- Management case stating how delivery will be planned, monitored and overseen to evaluation and ensure success

4. NEXT STEPS

4.1 The next stages for the work are:

- Ongoing engagement through the St Neots Master Plan Steering Group
- Draft Business Plan to be submitted to MHCLG for review 15 March 2020
- MHCLG response received end April/early May 2020
- Short listing and prioritisation of proposals considering the financial analysis and strategic objectives of the fund in accordance with timescales permitted.
- Final draft Business Plan submitted to Cabinet for consideration
- Final Business Plan to be submitted to MHCLG by 30 June 2020
- Outcome of bid announced by MHCLG late summer/early autumn 2020

5. COMMENTS OF OVERVIEW & SCRUTINY

5.1 Due to timing of matters with MHCLG, this report will be taken to Overview and Scrutiny Panel following its consideration by the Cabinet.

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

6.1 The delivery of this work links to the following Corporate objectives:

- Support delivery of sustainable community / leisure activities / facilities
- Continue to work with partners and influence the Combined Authority to secure resources to facilitate delivery of new housing, drive economic growth and to provide any critical infrastructure
- Support the Combined Authority's preparation and delivery of Masterplans for the Market Towns
- Supporting economic growth in market towns and rural areas
- Improving the quality of the environment, by including infrastructure that supports people to walk and cycle

7. CONSULTATION

- 7.1 The project work has been supported through the St Neots Master Plan Steering Group to impart information and to engage with local stakeholders.

8. RESOURCE IMPLICATIONS

- 8.1 The development of the Business Case is being met by the funding received from the successful Expression of Interest submitted to the MHCLG.
- 8.2 If the Business Plan is successful, further officer commitment will be required to support any associated funding arrangements and the project delivery.

9. REASONS FOR THE RECOMMENDED DECISIONS

- 9.1 The FHSF is a major opportunity to address the future needs of St Neots High Street, linking in with other work ongoing in the town from the Masterplan for Growth
- 9.2 Cabinet is recommended to provide comments on work to date as outlined above and delegate authority to the Service Manager - Growth, after consultation with the Executive Leader and Deputy Executive Leader and Corporate Director - Place, to finalise the preparation of and submit the draft FHSF Business Plan for St Neots to MHCLG on behalf of the Council

10. LIST OF APPENDICES INCLUDED

Appendix 1 – FHSF proposals – long list

11. BACKGROUND PAPERS

MHCLG Future High Street Fund Full Business Case Template
[MHCLG Appraisal Guide](#)

Future High Street Fund Business Plan Template

CONTACT OFFICER

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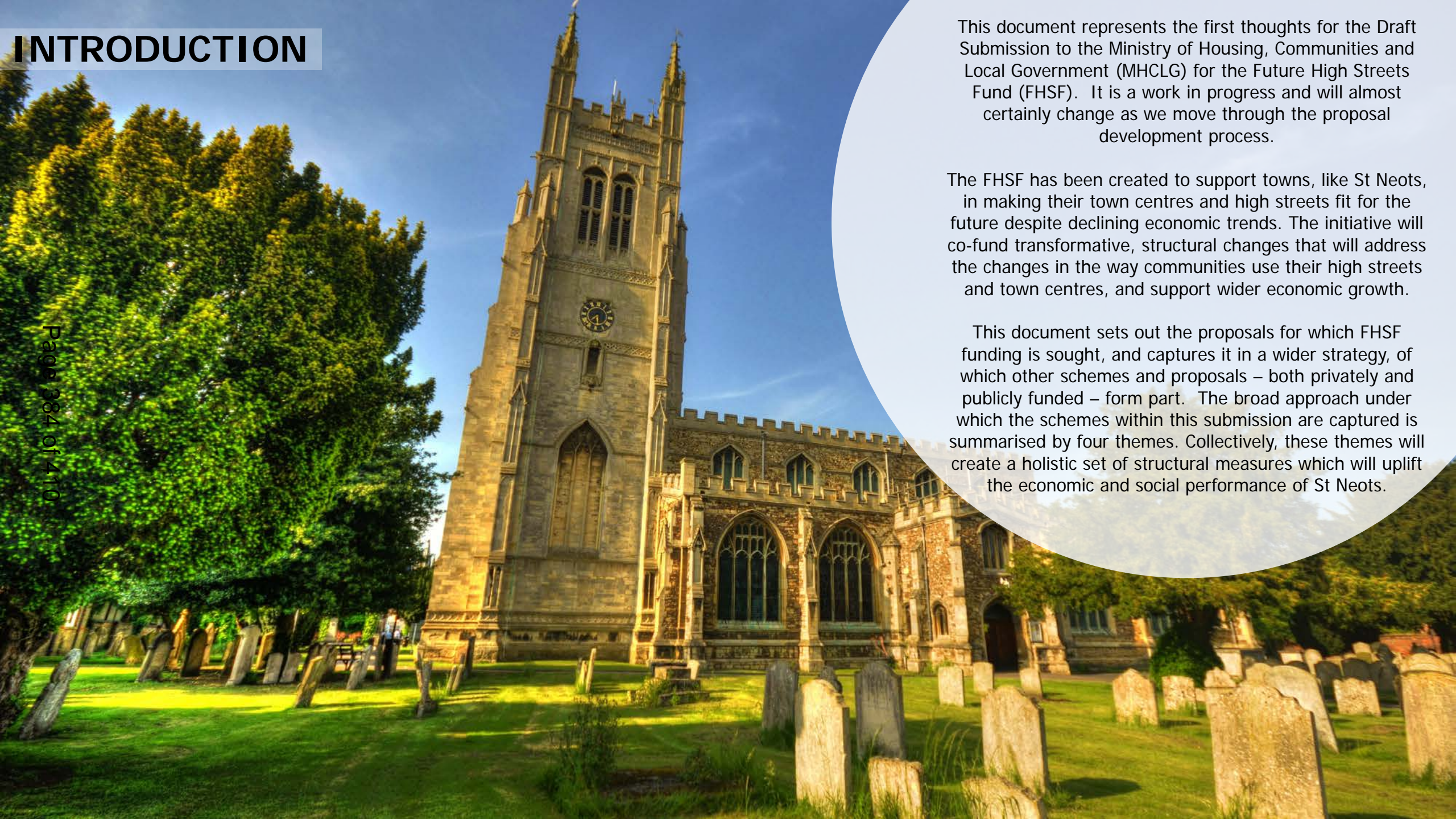


St. Neots

Future High Street Fund Proposals

Information contained in this presentation is only indicative at this stage

INTRODUCTION



This document represents the first thoughts for the Draft Submission to the Ministry of Housing, Communities and Local Government (MHCLG) for the Future High Streets Fund (FHSF). It is a work in progress and will almost certainly change as we move through the proposal development process.

The FHSF has been created to support towns, like St Neots, in making their town centres and high streets fit for the future despite declining economic trends. The initiative will co-fund transformative, structural changes that will address the changes in the way communities use their high streets and town centres, and support wider economic growth.

This document sets out the proposals for which FHSF funding is sought, and captures it in a wider strategy, of which other schemes and proposals – both privately and publicly funded – form part. The broad approach under which the schemes within this submission are captured is summarised by four themes. Collectively, these themes will create a holistic set of structural measures which will uplift the economic and social performance of St Neots.

THEMES



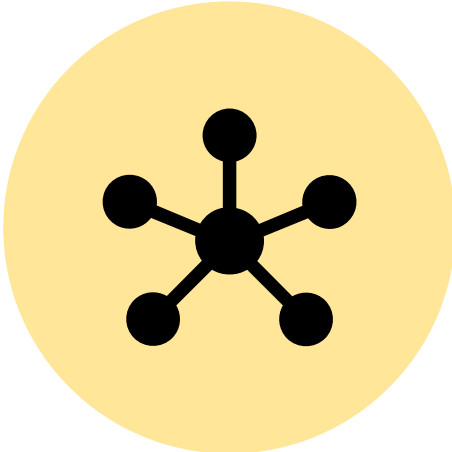
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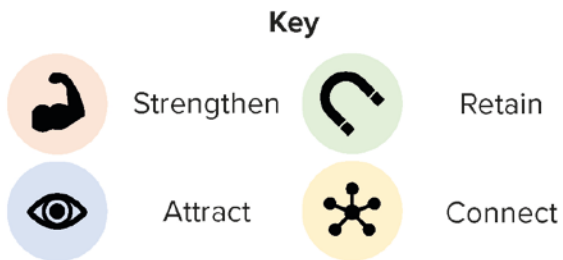


CONNECT

The strategic themes have influenced a long-list of design options that together can profoundly support the future growth of St Neots Town Centre. These options span across the four themes ensuring the objectives of the project can be achieved. The table lists the options and highlights which themes they connect to. The report will begin to explore these options providing a narrative for each and examples of best practice that designs could emulate.

As part of the initial optioneering review several further ideas have been considered but it is felt at this stage these do not hold as high a priority. The details of these other options and the rationale for not proceeding is covered at the end of this document.

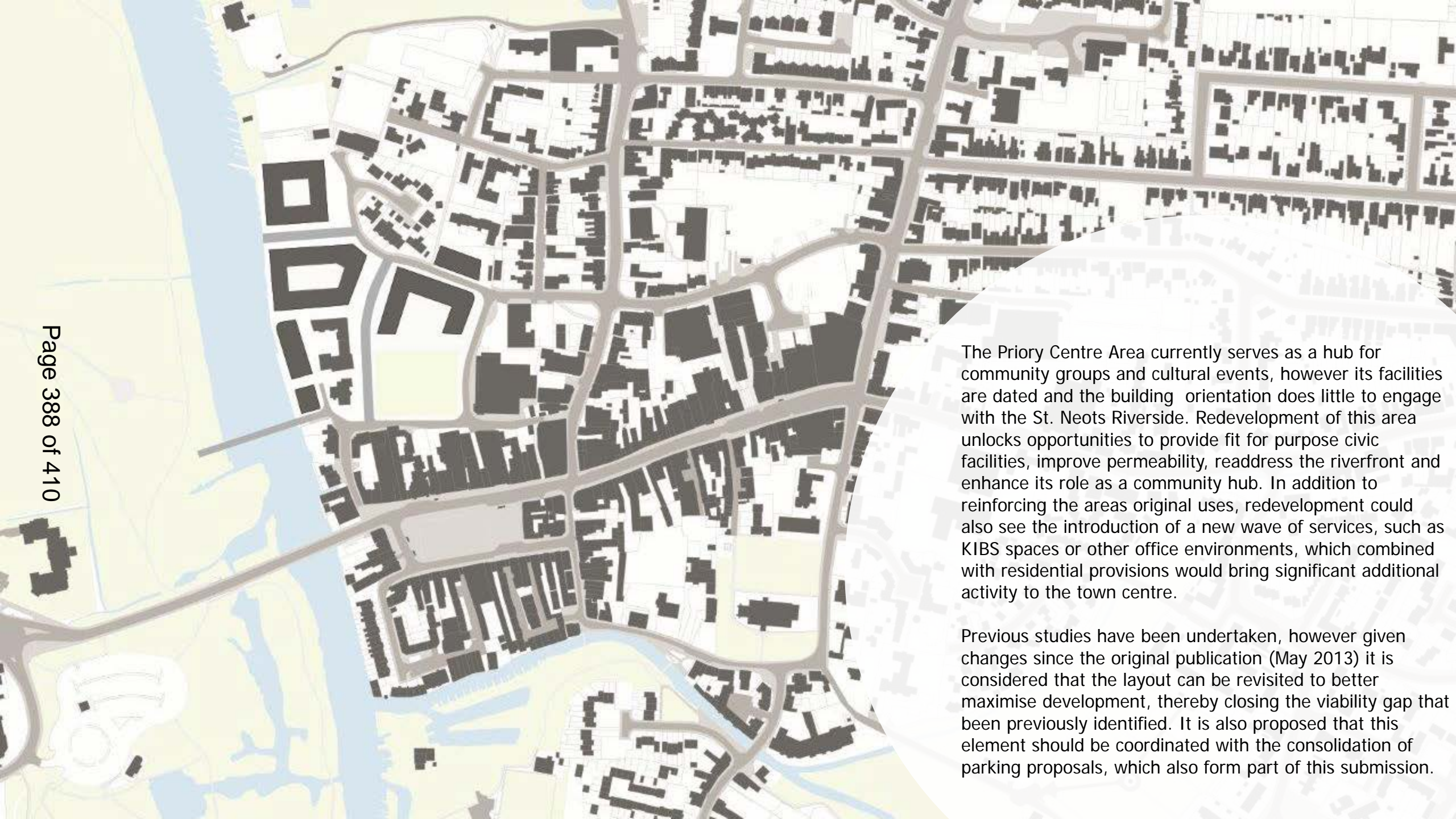
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Redeveloping the Priory Quarter



The Priory Centre Area currently serves as a hub for community groups and cultural events, however its facilities are dated and the building orientation does little to engage with the St. Neots Riverside. Redevelopment of this area unlocks opportunities to provide fit for purpose civic facilities, improve permeability, readdress the riverfront and enhance its role as a community hub. In addition to reinforcing the areas original uses, redevelopment could also see the introduction of a new wave of services, such as KIBS spaces or other office environments, which combined with residential provisions would bring significant additional activity to the town centre.

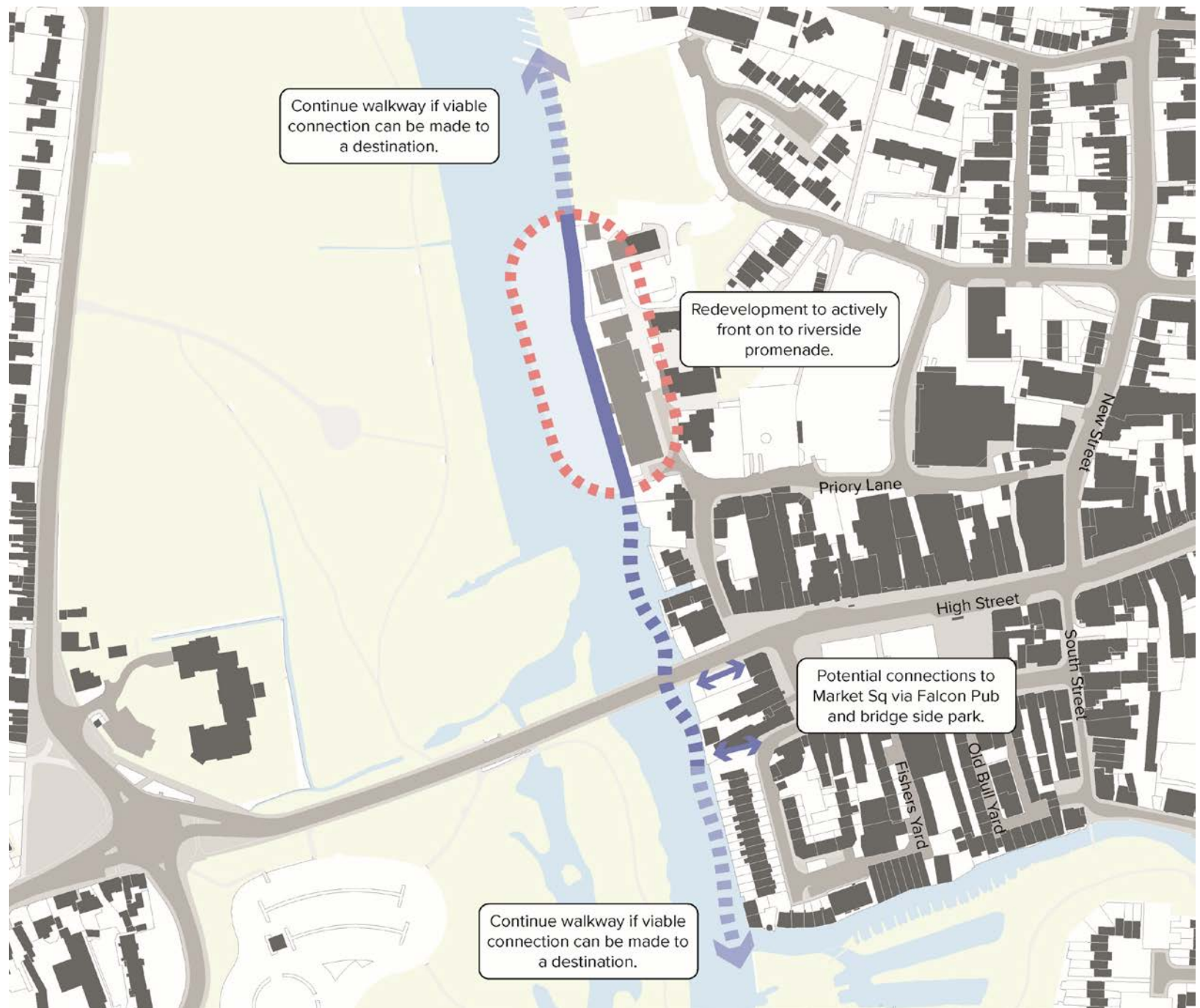
Previous studies have been undertaken, however given changes since the original publication (May 2013) it is considered that the layout can be revisited to better maximise development, thereby closing the viability gap that been previously identified. It is also proposed that this element should be coordinated with the consolidation of parking proposals, which also form part of this submission.




Slipway
Boats using this waterway
must be registered with the
Environment Agency and
display a registration number
and a valid registration disc.
Please observe the
speed limits.
  
By Order of the Environment Agency

Waterfront Route

Despite its proximity to the town centre, the River Great Ouse is an under-utilised asset. While the Regatta Meadow on the western bank is a highly valuable green space, access to the eastern bank is extremely limited, and non-existent in the area directly adjacent to the town centre. The FHSF provides an opportunity to open up the eastern bank of the River Great Ouse as an asset for residents of St Neots and visitors.



The route illustrated is indicative, and would require further consultation prior to confirmation.



Rationalising Parking Assets



The town centre currently includes multiple surface car parks, each of which has a negative impact on traffic generation and on the structure of the town. A number of these car parks could be consolidated by using a multi-storey car park, thereby releasing the others for development. If the correct sites are chosen, the Market Square can be returned to a public space and additional town centre population or business can be accommodated. The corresponding knock-on benefits and the development sites can bring better usage, enclosure, natural surveillance and activation, all of which are critical in creating a successful place.



Market Square Improvements

Currently the historic market square in St Neots is utilised for parking on all days except for market days. The presence of car parking and the correlated vehicular traffic around the square prevents it from being fully used and hinders the surrounding buildings from interacting with it.

A small portion of the square is reserved as a public space. The cafes edging the car free space spill out onto the square, demonstrating a desire and need for outdoor space. If the remainder of the square is transformed back into a market square, all the surrounding buildings would have the opportunity to interact with and reactivate the space. It can serve as the central public space within the town where events can be held, people can gather, relax, and socialise.



PRECEDENT IMAGES



Strøget, Copenhagen



Market Place Abingdon on Thames



Malton, Yorkshire



Regeneration of the Falcon

With its prominent location, the successful regeneration of the former Falcon Pub building could act as a key anchor for the rejuvenation of the Market Square. Several potential uses have been considered for the building, these include;

- A hotel – There is a lack of high-quality hotel provision within the town centre. The prominent location within a thriving Market Square could suit a boutique hotel, which utilises the property's historic character. At ground floor level, a restaurant / bar could spill out on to the Market Square. Similarly, the rear of the property could engage with the waterfront.
- An Inn / Restaurant – Similar to the previous option but focused more on providing a high-quality restaurant / bar experience with a secondary business in letting rooms.



Grazing Goat, London – Hotel and Restaurant

- Community hub – The property could be developed as a community hub providing social and educational opportunities for local residents.
- Mixed use (ground floor commercial with residential above) – Further expanding residential accommodation within the town will help to build a patronage for a night time economy. In any residential redevelopment the ground floor should be retained for commercial usage, such as a café or restaurant.

Further consultation is required to ascertain local demands for the building both in terms of public amenity or market demand. It is fundamental that whatever the future usage of the building, that at ground floor level the property actively engages with Market Square.



Music Room, Lancaster



Nashville, Tennessee



Improving the High Street

Currently the High Street in St. Neots feels dominated by vehicles. Guard railing at every junction and the constant flow of traffic hinders pedestrian desire lines. The footways are of comfortable width for the majority of the high street but at times they are cluttered and lack amenities such as seating and landscaping. Paving is relatively consistent, but needs upkeep and possible updating.



PRECEDENT IMAGES



Eastgate Street Chester



Park Lane Poynton



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IPHONE / IPAD / TABLET SCREEN REPAIRS

HELLOZ PHONE SHOP

Shop Front Improvements

The quality of shopfronts in St. Neots contribute to the character, community identity and vitality of the area. Whilst there are currently a select number of shop frontages that enhance the High Street environment, many have either fallen in to a state of disrepair, or feature signage that does not compliment the existing buildings. Some frontages along the High Street would require varying amounts of works, from sign replacement and fresh paint, to structural repair.



Frontage is not sympathetic to the character of the building. Bright colours detract from the historical aesthetic.

Some facades have blended seamlessly into the existing architecture of the buildings, such as Fat Face, Waterstones, Il Girasole and the Corner House.



The ascetically pleasing design and upkeep of Il Girasole's façade compliments the historic character of the building.

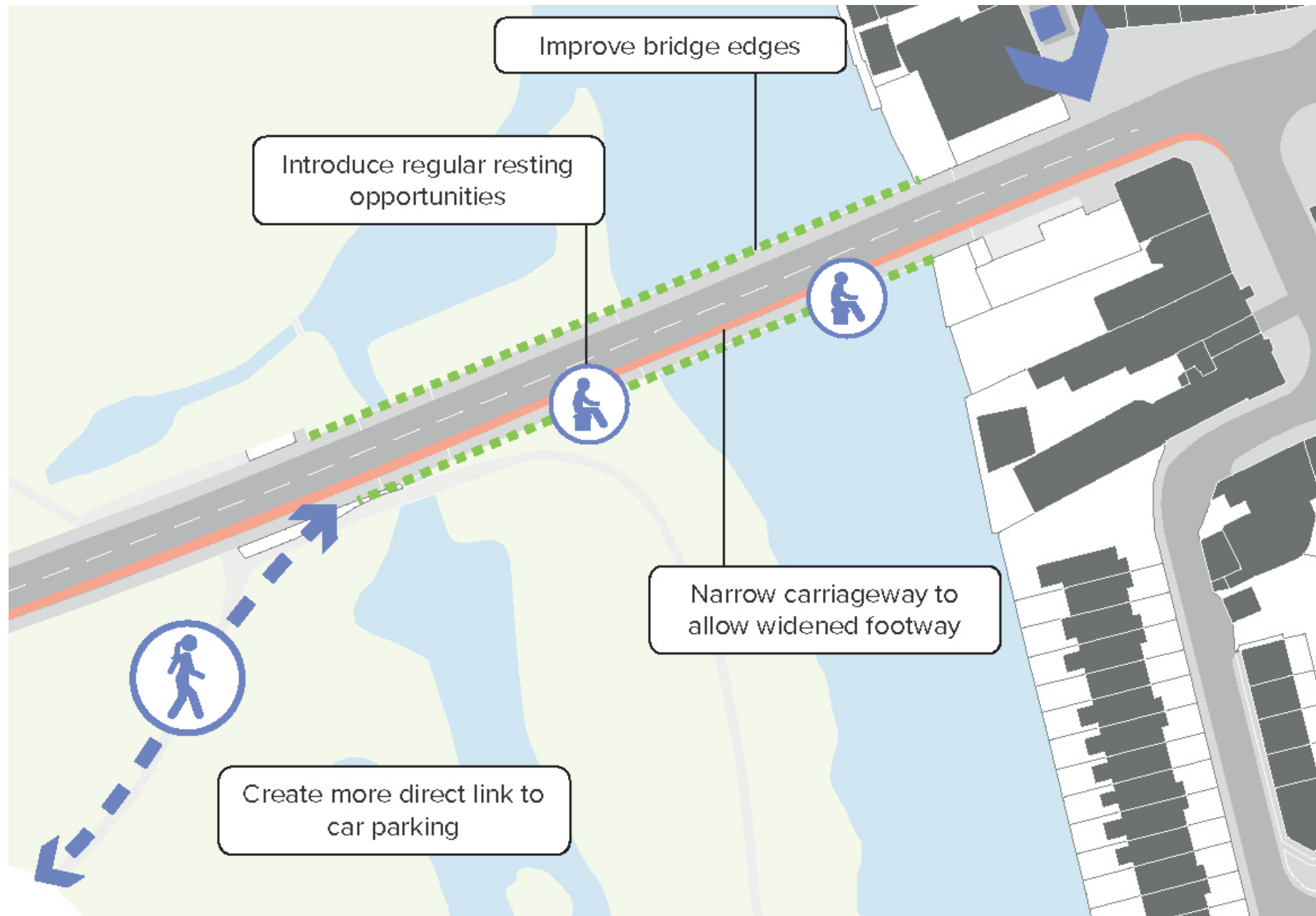


High Street Bridge – Pedestrian Improvements

As the only existing crossing point across the River Great Ouse within the vicinity of the town centre, St Neots Road Bridge is pivotal to multiple modes of transport. The most underserved of these modes are pedestrians and cyclists.

For pedestrians the route is long and relatively un-inspiring due to the levels of vehicular traffic. This is despite the excellent vistas along the River Great Ouse.

Furthermore, the bridge links the town centre with one of St Neots' largest car parks (the Riverside car park). The indirect connection to the town centre and quality of pedestrian experience would appear to deter some users from parking in the Riverside car park. Improving pedestrian and cyclist experience across St Neots Road bridge will strengthen sustainable modes of travel between western St Neots and the town centre.





Additional Options Considered

As part of the initial optioneering review several ideas have been considered but it is felt at this stage these do not hold as high a priority. These ideas are listed below alongside the rationale for not proceeding with them at this stage.



Little Paxton Bridges; This forms an important link from St Neots to the north. However, it currently falls outside the study area of this project. This may be considered through the St. Neots Transport Study currently being undertaken by Steer.



Wayfinding; It is recognised that wayfinding could provide benefits to St Neots, particularly along key routes. Due to the scale of the town centre it is recommended that only fingerposts are installed as wayfinding signage, this could include reference to ancient routes.



Pedestrian routes; Improvements to the pedestrian environment will be seen through interventions such as the High Street and St. Neots Road Bridge improvements. These will significantly improve the pedestrian experience within the town centre and at key access points. Wider improvements to pedestrian linkages sit beyond the study area of this project.



Houseboats and punting; The creation of the riverside walk will open opportunities for further activities along the River Great Ouse. It is deemed that whilst the river side improvements may support houseboating and punting on the river, this cannot be funded as part of the scope.



Smart Projects; There is potential for connecting traffic lights to optimise traffic movements and pedestrian crossing times along the High Street. Additionally, real time parking display boards could advise drivers of the nearest available parking spaces, thus reducing the number of abortive journeys between car parks.



Restricting through traffic; Creating a gyratory in the town centre down Priory Lane won't reduce the number of cars passing through the town. More value can be gained by supporting sustainable transport and rationalising the existing parking assets. Wider efforts to remove through traffic are beyond the scope of this project however are being considered as part of the St. Neots Transport Study currently being undertaken by Steer.



Supporting Museum, Culture, Art and Heritage; Where possible, the incorporation of culture and arts has been integrated in to the proposed schemes, for example, through the regeneration of The Falcon, and proposed uses within the Priority Quarter redevelopment. Further discussions will be held with relevant stakeholders moving forward. Other proposals, such as the development of programme of events, fall outside the scope of the project.

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