

A meeting of the **CABINET** will be held in **MEETING ROOMS 0.1A AND 0.1B, GROUND FLOOR, PATHFINDER HOUSE, ST MARY'S STREET, HUNTINGDON, PE29 3TN** on **THURSDAY, 16 SEPTEMBER 2021** at **7:00 PM** and you are requested to attend for the transaction of the following business:-

AGENDA

APOLOGIES

1. MINUTES (Pages 3 - 8)

To approve as a correct record the Minutes of the meeting held on 15th July 2021.

Contact Officer: H Peacey - (01223) 752548

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 - (01223) 752548

3. CREATING A VISION FOR THE OXFORD-CAMBRIDGE ARC - CONSULTATION RESPONSE (Pages 9 - 102)

To receive a report from the Strategic Growth Manager outlining the Oxford-Cambridge Arc spatial framework consultation and summarising the Council's response to the consultation.

Executive Councillor: J Neish.

Contact Officer: F Schulz - (01480) 388432

4. CORPORATE PERFORMANCE REPORT 2021/22 (QUARTER 1) (Pages 103 - 144)

To receive a report presenting details of the delivery of the Corporate Plan 2018/22 and project delivery.

Executive Councillor: J Neish.

Contact Officer: D Buckridge/M Pope - (01480) 388065 / manjit.pope@huntingdonshire.gov.uk

5. FINANCIAL PERFORMANCE REPORT 2021/22 (QUARTER 1) (Pages 145 - 180)

To receive a report from the Chief Finance Officer presenting details of the Council's projected financial performance for 2020/21.

Executive Councillor: J Gray.

Contact Officer: C Edwards - (01480) 388822

7 day of September 2021



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](#)

Filming, Photography and Recording at Council Meetings

The District Council permits filming, recording and the taking of photographs at its meetings that are open to the public. It also welcomes the use of social networking and micro-blogging websites (such as Twitter and Facebook) to communicate with people about what is happening at meetings.

Arrangements for these activities should operate in accordance with [guidelines](#) agreed by the Council.

Please contact Mrs Habbiba Peacey, Democratic Services Officer, Tel No: (01223) 752548 / 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.

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.

HUNTINGDONSHIRE DISTRICT COUNCIL

MINUTES of the meeting of the CABINET held in the CIVIC SUITE, PATHFINDER HOUSE, ST MARY'S STREET, HUNTINGDON, CAMBS, PE29 3TN on Thursday, 15 July 2021

PRESENT: Councillor R Fuller – Chairman.

Councillors Mrs M L Beuttell, S Bywater, D N Keane, J Neish and K I Prentice.

APOLOGY: An Apology for absence from the meeting was submitted on behalf of Councillor J A Gray.

IN ATTENDANCE: Councillor J M Palmer (Cabinet Assistant)

16 MINUTES

The Minutes of the meeting held on 17th June 2021 were approved as a correct record and signed by the Chairman.

17 MEMBERS' INTERESTS

No declarations were received.

18 CONSULTATION ON THE DRAFT CAMBRIDGESHIRE LOCAL CYCLING AND WALKING INFRASTRUCTURE PLAN

With the aid of a report prepared by the Strategic Growth Manager (a copy of which is appended in the Minute Book) the Cabinet gave consideration to a report outlining the consultation being undertaken by Cambridgeshire County Council on the first Local Cycling and Walking Infrastructure Plan. A draft response on behalf of Huntingdonshire District Council had been set out in Appendix 1 of the report.

Following a brief introduction from the Executive Councillor for Strategic Planning and the Senior Implementation Officer, the Cabinet noted the omission of Ramsey from the proposed Plan and the exclusion of St Ives bus station as a node on the map. Having been acquainted with the views of the Overview and Scrutiny Panel (Performance and Growth), it was

RESOLVED

that the Cabinet

- (a) endorse the walking and cycling routes prioritised within Huntingdonshire and agree the Council's response to the Local Cycling and Walking Infrastructure Plan consultation as outlined in Appendix 1 of the report; and

- (b) endorse continued engagement with Cambridgeshire County Council to influence the inclusion of Ramsey in successor cycling and walking infrastructure plans.

19 HOMELESSNESS & ROUGH SLEEPING - REVIEW AND STRATEGY 2021

A report by the Housing Needs and Resources Manager was submitted (a copy of which is appended in the Minute Book) seeking approval to consult widely on the Homelessness & Rough Sleeping Strategy prior to its formal adoption.

By way of background the Executive Leader, as Executive Councillor for Housing and Economic Development, reported that the Cabinet had previously approved the draft Strategy in February 2020 but that the consultation period had not gone ahead as planned owing to the COVID-19 pandemic. It was noted that the Strategy had been updated in light of the response to the pandemic, in particular the “Everyone In” initiative which aimed at protecting vulnerable rough sleepers during the public health crisis.

The Executive Leader responded to a question which had been raised querying whether the change in administration at the County Council would impact upon the delivery of the Strategy. He responded by informing the Cabinet that no further reductions in resources/funding were expected to impact the District Council. In receiving the comments of the Overview and Scrutiny Panel (Customers & Partnerships), it was

RESOLVED

that the Cabinet

- (a) approve the Homelessness & Rough Sleeping Review & Strategy 2021 as a consultation document; and
- (b) give delegated authority to the Chief Operating Officer, in consultation with the Executive Leader, to adopt the Homelessness & Rough Sleeping Review & Strategy 2021 after reviewing consultation responses.

20 CORPORATE PLAN REFRESH 2021/22

Consideration was given to a report prepared by the Business Intelligence and Performance Manager (a copy of which is appended in the Minute Book) seeking endorsement of the proposed key actions and performance indicators (PIs) for the Corporate Plan for 2021/22.

In noting that the matter had previously been discussed at an Informal Cabinet meeting, the Executive Leader reported that a separate COVID recovery action plan now existed. Having been acquainted with the views of the Overview and Scrutiny Panel (Performance and Growth), it was

RESOLVED

that the Cabinet endorse the proposed list of key actions and performance indicators as outlined in Appendix A for inclusion in the Corporate Plan for

2021/22 and recommend to Council the approval of the revised key actions and performance indicators for inclusion in the Corporate Plan for 2021/22.

21 REVIEW OF PARLIAMENTARY CONSTITUENCY BOUNDARIES

With the aid of report prepared by the Elections and Democratic Services Manager (a copy of which is appended in the Minute Book) the Cabinet were acquainted with detail of the initial proposals set out by the Boundary Commission for England for new Parliamentary constituency boundaries, specifically drawing attention to the proposed impact within Huntingdonshire.

Matters that were discussed included the impact of any possible changes in Peterborough upon some of the northern District Wards and the concern which had been raised by the Overview and Scrutiny Panel (Performance and Growth) around the creation of a new proposed constituency for St Neots. Whilst acknowledging the comments of the Overview and Scrutiny Panel (Performance and Growth) the Cabinet has expressed their support for the proposals to split the District across three Parliamentary constituencies. Whereupon, it was

RESOLVED

that the Council be recommended to consider whether they wish to make any representations or comments to the Boundary Commission for England on the initial proposals for new Parliamentary constituencies affecting Huntingdonshire.

22 3C LEGAL, ICT AND BUILDING CONTROL SHARED SERVICES ANNUAL REPORTS 2020/21

The Cabinet received a report by the Corporate Director (People) (a copy of which is appended in the Minute Book) regarding the Annual Report 2020/21 of the services currently delivered in partnership with Cambridge City and South Cambridgeshire District Councils.

Following a brief introduction by the Executive Councillor for Corporate Services, the Corporate Director (People) reported that the services were doing well in terms of their financial performance with savings having been identified. Particular mention was made of 3C ICT, whom had had a very challenging year delivering a number of key ICT projects as a result of the COVID-19 pandemic. Reference was also made to 3C Legal where it was noted that focus had been placed on enhancing performance and that efforts were being made to reduce the level of external legal spend.

Having been apprised with the comments of the Overview and Scrutiny Panel (Performance and Growth), the Cabinet

RESOLVED

(a) to endorse the 3C Shared Services Annual Report attached as Appendix A; and

- (b) to delegate authority to the Shared Service Management Board to agree any final amendments to the Annual Report in line with comments received from all three individual partner Councils.

23 OVERVIEW AND SCRUTINY FLOODING TASK AND FINISH STUDY

The Cabinet received and noted the final report from the Overview and Scrutiny Flooding Task and Finish Study (a copy of which is appended in the Minute Book) which had been established by the Overview and Scrutiny Panel (Customers and Partnerships).

In the absence of the Chairman of the Overview and Scrutiny Panel (Customers and Partnerships) whom had previously confirmed his attendance to present the report, the Cabinet agreed to consider the findings in his absence rather than to delay consideration of the report to the Cabinet's September meeting. Whereupon, the Cabinet

RESOLVED

- a) to agree to publicise links to flooding advice through the District Council's own communication channels and forward the advice to all Town and Parish Councils;
- b) to support the principle that the Council works with the County Council to support the establishment of local flood groups as a means to develop community resilience against future flooding and as an important additional source of information for forecasting flooding;
- c) to endorse the suggestion for a study to be undertaken by a group of technical experts to understand fully the causes of floods linked to climate change, to look at the issue of cumulative impacts and to make a series of recommendations to feed into the next SPD document review, ensuring the refreshed document responds to changing realities and technology;
- d) to work with Cambridgeshire County Council and other partners to create a case conference system to evaluate technical advice on flood mitigation on those most complex applications,
- e) to collaborate with partners on the development of a joint drainage and waste water management plan, and
- f) to endorse the Council's support in assisting the County Council in its project to map local water courses and call for this mapping activity to begin with Huntingdonshire.

Chairman

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Public
Key Decision - Yes

HUNTINGDONSHIRE DISTRICT COUNCIL

Title/Subject Matter: Creating a vision for the Oxford-Cambridge Arc – Consultation Response

Meeting/Date: Cabinet – 16th September 2021

Executive Portfolio: Executive Councillor for Strategic Planning

Report by: Strategic Growth Manager

Ward(s) affected: All Wards

Executive Summary:

The purpose of the report is to provide an outline of the Oxford-Cambridge Arc spatial framework consultation document – ‘Creating a vision for the Oxford-Cambridge Arc’ (Appendix 2) and summarise the Council’s response to the consultation, full details of which can be found at Appendix 1.

The consultation relates to the Oxford-Cambridge Arc and is the first of three consultations that will culminate in a spatial framework for the Oxford-Cambridge Arc area. The spatial framework will form part of National Planning Policy and is intended to guide the future growth of the area to 2050. This consultation runs for 12 weeks from 20 July 2021 to 12 October 2021. Further consultations on the spatial framework are scheduled for Spring and Autumn 2022

Huntingdonshire District Council must have regard to the final spatial framework when preparing its Local Plan. The spatial framework will also be a material consideration for relevant planning decisions in the area.

The consultation responses have been prepared in consultation with Council officers and with reference to corporate plans strategies and policies.

Councillors are recommended to read the response to the consultation found in Appendix 1, provide comments and delegate authority to submit the Council’s final consultation comments by 12 October 2021 to the Strategic Growth Manager in consultation with the Executive Councillor for Strategic Planning.

Recommendation(s):

The Cabinet/Committee is

RECOMMENDED

To provide comments on the response to the consultation and delegate authority to submit the Council's final comments via the Oxford-Cambridge Arc digital engagement platform to the Strategic Growth Manager, in consultation with the Executive Councillor for Strategic Planning.

1. PURPOSE OF THE REPORT

- 1.1 The purpose of the report is to provide an outline of the Oxford-Cambridge Arc spatial framework consultation document – ‘Creating a vision for the Oxford-Cambridge Arc’ (Appendix 2) and to summarise the Councils response to the consultation, full details of which can be found at Appendix 1.

2. BACKGROUND

- 2.1 The consultation relates to the Oxford-Cambridge Arc and is the first of three consultations that will culminate in a spatial framework for the Oxford-Cambridge Arc area (see Appendix 3). The spatial framework will form part of National Planning Policy and is intended to guide the future growth of the area to 2050.

- 2.2 Local planning and transport authorities will have to have regard to the spatial framework when preparing local transport and local development plans and policies. The spatial framework will also be a material consideration for relevant planning decisions in the area. It will set out national policy including, but not limited to how land is used; how the environment is protected and enhanced; where and what type of new development happens; and what infrastructure should be provided. Further detail as to how this will be approached, for example, if broad locations for development will be identified for local planning authorities to allocate specific land parcels in their local plans will become clearer as the development of the spatial framework progresses.

- 2.3 Key topic areas addressed in the consultation document include:

- Vision;
- Green Spaces, Nature and Biodiversity;
- Climate Change;
- Air Quality and Waste;
- Water;
- Education and Training;
- Jobs and Businesses;
- Infrastructure;
- New Development;
- Getting Around;
- Location of Growth & Homes;
- Design of New Developments and Streets;
- Public Engagement, Data and Evidence and Delivery and Funding;
- Monitoring and Evaluation;
- Sustainability Appraisal Scoping Report and Annex

- 2.4 This consultation is the first of three consultations. Phase one focuses primarily on a vision for the Oxford-Cambridge Arc area. The final two consultation phases will be as follows:

- Towards a Spatial Framework - using the vision as a foundation, options will be developed to deliver objectives scheduled for spring 2022.
 - Draft Spatial Framework - After further spatial analysis, option testing, impact assessments and engagement a draft spatial framework will be published for consultation in autumn 2022.
- 2.5 Although the scope of the consultation is wide ranging, the consultation is clearly geared towards members of the public. The consultation is open to public sector organisations and businesses, however there is limited opportunity to provide comments of any substance; responses are restricted to 500 characters (including spaces) per topic area.
- 2.6 As this is the first of three consultation phases it is hoped that Huntingdonshire District Council will have further opportunity to provide more detailed commentary and evidence to help guide the development of the Oxford-Cambridge Arc spatial framework in Spring and Autumn 2022. Therefore the focus of responses for this first round of consultation is centred around key themes and priorities taken from officer comments, corporate plans, strategies and policies. This will provide a 'hook' for future consultations and discussions at a later date whilst demonstrating that key concerns and priorities have been raised early on in the consultation process.

3. SUMMARY OF CONSULTATION RESPONSE

- 3.1 A consultation response template with links to the consultation documents were distributed to key council officers via email for comment.
- 3.2 As consultation responses have been curtailed by a 500 character limit the need to summarise the responses seems redundant. Instead additional information has been provided below to justify the consultation responses and provide additional information where necessary. The Council's full response to the consultation can be found in Appendix 1.
- **Vision** – The response is guided by the Council's Corporate Plan 2018-2021 priorities and Huntingdonshire's Local Plan to 2036 approach to housing mix (policy LP 25) and input from Leisure Development on Health and Wellbeing. Further comments on question 3 (*Hopes and Fears*) are in recognition of the impact that infrastructure provision and development viability has on the allocation and delivery of large scale development sites and key issues and considerations that contribute to successful to plan-making. The response to question 5 (*anything else you would like to add*) addresses the need for the Oxford-Cambridge Plan to provide certainty for Huntingdonshire in the delivery of its corporate and planning objectives.
 - **Green Spaces, Nature and Biodiversity** – The response reflects the aims of objectives of the HDC Healthy Open Spaces Strategy 2020. Input was also received from Leisure Development on appropriate mixes of open space and management of those spaces.

- **Climate Change** – Comments addressing climate change are reflective of Huntingdonshire’s Local Plan to 2036 strategy for development, in particular, policies LP 4 Flood Risk, LP10 The Countryside, LP 16 Sustainable Travel, LP 36 Air Quality and emerging planning responses to climate change.
- **Air Quality and Waste** - Comments addressing air quality are reflective of Huntingdonshire’s Local Plan to 2036 strategy for development, in particular policy LP 36 Air Quality and emerging planning responses to climate change. References to underground waste storage have been encouraged through the RECAP Waste Management Design Guide Supplementary Planning Document (SPD) 2012, and the fact that where possible Huntingdonshire District Council is moving towards encouraging the provision of underground waste storage solutions. These offer multiple benefits including:
 - Reducing the visual impact of waste collection infrastructure and improved streetscape.
 - Improving recycling rates by promoting separation at source, helping to build on the already strong rates of recycling.
 - Encouraging community responsibility; evidence shows a reduction in fly tipping and vandalism.
- **Water** – The response reflects findings from the Huntingdonshire District Council — Stage 2 Detailed Water Cycle Study 2014 that highlights the importance of addressing downstream flooding issues and potential contamination associated with new developments and the need for increased waste-water treatment capacity. Cambridgeshire and Peterborough Flood and Water SPD 2017 and Huntingdonshire’s Local Plan to 2035 policy LP 5 Flood Risk, LP 6 Waste Water Management, LP 15 Surface Water and LP 37 Ground Contamination and Groundwater Pollution also provide approaches to flood risk and water management suitable for the district.
- **Education and Training & Jobs and Businesses** - The response reflects the aims of objectives of the Council’s *Ready to Recover” Economic Growth Strategy for Huntingdonshire District 2020-2025* and its accompanying *Huntingdonshire Economic Growth Plan 2020-2025*. Input provided from Economic Development.
- **Infrastructure** – Comments are in recognition of the impact that infrastructure provision, funding, viability and delivery have on the allocation and delivery of large scale development sites and key issues and considerations that contribute to creating successful sustainable communities. Input was received from Leisure Development regarding Local Authority strategies that can be used to inform the wider needs of the Arc.
- **New Development** – The comments refer to the Freiberg Principles and the Healthy New Towns Programme. The city of Freiburg, Germany is considered an exemplar of sustainable development and The Healthy New Towns programme explores how the development of new places could provide an opportunity to create healthier and connected communities with integrated and high-quality services. Further input was provided from Housing regarding rural connectivity, early implementation of infrastructure and prioritising brownfield

development and Estates regarding leaving room for future business expansion.

- **Getting Around** – The response was drawn from the Council’s Corporate Plan 2018-2021 priorities specifically ‘to prioritise accessible, high quality, well maintained open space, walking and cycling facilities on new housing developments’. In addition, Place-making principles from the Huntingdonshire Design Guide SPD were included and reference to objectives set out in Huntingdonshire’s Local Plan to 2036 policy LP16 Sustainable Travel. Additional reference to electric bike and scooter provision has been referenced to reflect the successful roll out of such schemes in nearby settlements such as Cambridge. The consultation documents response to ‘Getting Around’ fails to address how business and freight connectivity could be addressed in a sustainable way.
- **Location of Growth & Homes and the Design of New Developments and Streets** – Comments addressing air quality are reflective of Huntingdonshire’s Local Plan to 2036 strategy for development and approach to sustainable development. Further input from Housing was provided to address housing typologies and climate change impacts.
- **Public Engagement** – It is considered that the public engagement strategy does not satisfy equality or diversity requirements.
- **Data and Evidence, Delivery and Funding & Monitoring and Evaluation, Sustainability Appraisal Scoping Report and Annex –** The comments in these sections focus on the potential impacts that the Spatial Framework could have on local authority plan-making, delivery and resourcing. Reference to 5YHLS and HDT refer to the Five-year Housing Land Supply and Housing Delivery Test and are common abbreviations when referring to spatial plans. At this moment in time the consultation document provides little clarification on the role or benefits of settlements that are beyond the main infrastructure improvements within the Arc e.g. the A428 and East West Rail route. There is also concern that little attention has been paid to local evidence and strategies which would provide a more holistic understanding of the Arc area.

4. COMMENTS OF OVERVIEW & SCRUTINY

- 4.1 The Panel discussed the Creating a Vision for the Oxford-Cambridge Arc – Consultation Response at its meeting on 1st September 2021.
- 4.2 The Panel noted that the consultation was the first of three expected consultations and that both Councillors and residents are encouraged to submit their own responses to the consultation.
- 4.3 Councillor Roberts praised the simplicity of the report and especially appreciated that the issues of green spaces and biodiversity were addressed within the consultation.
- 4.4 The Panel welcomed the report and encourage the Cabinet to endorse the recommendations contained within the report.

5. KEY IMPACTS / RISKS

- 5.1 Potential resource implications if additional capacity is required to input into further development of the Oxford-Cambridge Arc spatial framework.
- 5.2 Clarity around who will represent Huntingdonshire District Council in any examination of the Oxford-Cambridge Arc spatial framework.
- 5.3 Once adopted the Oxford-Cambridge Arc spatial framework will form part of National Planning Policy and must be taken into account in the development of Local Plans and will be a material consideration in the determination of planning applications.

6. WHAT ACTIONS WILL BE TAKEN/TIMETABLE FOR IMPLEMENTATION

- 6.1 Subject to approval from Overview and Scrutiny Panel (Performance and Growth) and Cabinet the Council's final consultation response will be submitted via the Oxford-Cambridge Arc digital engagement platform by the deadline 12 October 2021.

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

- 7.1 The Oxford-Cambridge Arc spatial framework could assist in the delivery of a number of objectives related to the Council's work programme and key actions including:
 - People – Support people to improve their health and well-being.
 - Enabling people to live independently through the provision of adaptations and accessible housing.
 - Providing great, accessible green spaces, countryside, leisure and cultural facilities and opportunities for recreation and health.
 - Ensuring new developments have sufficient public green open spaces including play provision.
 - Facilitating and providing opportunities for positive activities that support residents' health and wellbeing needs.
 - Prioritising accessible, high quality, well maintained open space, walking and cycling facilities on new housing developments.
 - Meeting the housing and support needs of our population.
 - People – Develop a flexible and skilled local workforce.
 - Creating stronger links between businesses, education and training.
 - Place – Improve the supply of new and affordable housing, jobs and community facilities to meet current and future need.

- Planning and delivering the provision of decent market and affordable housing for current and future needs.
- Ensuring an adequate supply of housing to meet objectively assessed needs.
- Ensuring there are the right community and leisure facilities to support new housing developments.

8. LEGAL IMPLICATIONS

8.1 None, this is a consultation response.

9. HEALTH IMPLICATIONS

9.1 The Oxford-Cambridge Arc Spatial Framework could include a variety of health benefits related to spatial development in the area especially in relation to climate change, sustainable development, emission reductions, active travel and healthy communities.

10. REASONS FOR THE RECOMMENDED DECISIONS

10.1 The Oxford-Cambridge Arc phase one consultation is the first of three stages to develop National Planning Policy that will inform and guide growth across the Arc. The Council's response to this consultation will help to shape the final Oxford-Cambridge Arc spatial framework and enable the Council to highlight key concerns, objectives and aspirations that could directly affect the future growth of the district. Recommendations provided in the Council's consultation response will ensure that Huntingdonshire is adequately represented within the Oxford-Cambridge Arc and that objectives are developed to support Huntingdonshire's Local Plan to 2036, ambitions for growth and corporate priorities.

10.2 It is recommended that the Committee read the response to the consultation found in Appendix 1, provide comments and delegate authority to submit the Council's final consultation comments by 12 October 2021 to the Strategic Growth Manager in consultation with the Executive Councillor for Strategic Planning.

11. LIST OF APPENDICES INCLUDED

Appendix 1 – Huntingdonshire District Council Consultation Response to the Oxford-Cambridge Arc Spatial Framework consultation document
Appendix 2 – Oxford-Cambridge Arc Spatial Framework consultation document – 'Creating a vision for the Oxford-Cambridge Arc
Appendix 3 – Oxford Cambridge Arc Spatial Area.

12. BACKGROUND PAPERS

- [Creating a Vision for the Oxford-Cambridge Arc](#) – main consultation document
- [Sustainability Appraisal Scoping Report](#)
- [Sustainability Scoping Report - Annex](#)
- [Oxford-Cambridge Arc – Digital engagement platform](#)
- [Learning from a Sustainable City - highlights of the key features of the German city of Freiburg](#) – The Journal of the Town and Country Planning Association December 2019, Vol. 88, No. 12, pages 514-515
- [Healthy New Towns Programme](#)
- [Huntingdonshire Design Guide SPD 2017](#)

CONTACT OFFICER

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Appendix 1

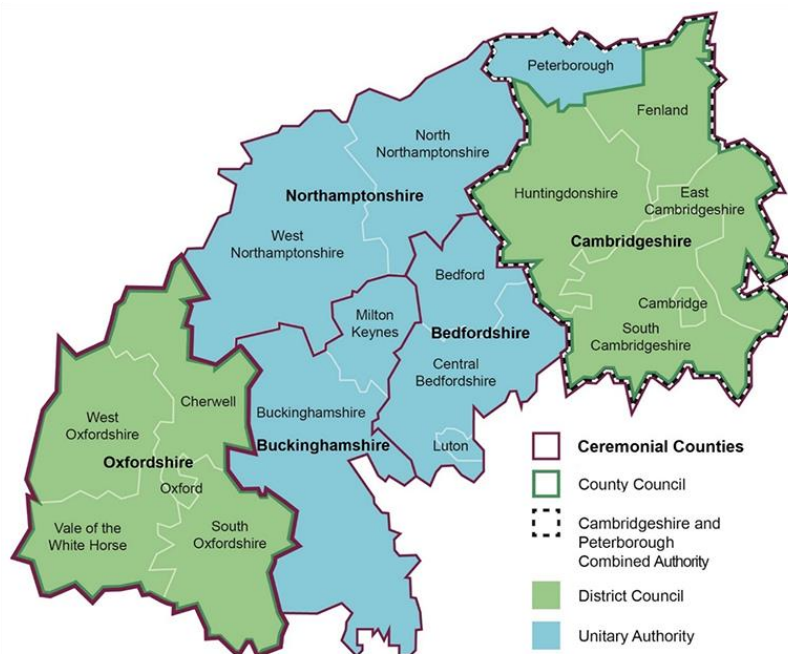
Creating a vision for the Oxford-Cambridge Arc

This consultation relates to the Oxford-Cambridge Arc and is the first of three consultations that will culminate in a spatial framework for the Oxford-Cambridge Arc area (area below). The Spatial Plan will form part of National Planning Policy and is intended to guide the future growth of the area to 2050. Local planning and local transport authorities will have to have regard to it when preparing local transport and local development plans and policies and it will also be a material consideration for relevant planning decisions in the area. It will set out national policy including, but not limited to how land is used; how the environment is protected and enhanced; where and what type of new development happens; and what infrastructure should be provided. Further detail as to how this will be approached, for example, if broad locations for development will be identified for local planning authorities to allocate specific land parcels in their local plans will become clearer as the development of the spatial framework progresses.

This consultation is the first of three consultations that focusing primarily on a vision for the Oxford-Cambridge Arc Area. The final two consultation stages will be as follows:

Towards a Spatial Framework - using the vision as a foundation, options will be developed to deliver objectives scheduled for spring 2022.

Draft Spatial Framework - After further spatial analysis, option testing, impact assessments and engagement a draft Spatial Framework will be published for consultation in autumn 2022.



Consultation documents can be found here:

- [Creating a Vision for the Oxford-Cambridge Arc](#) – main consultation document
- [Sustainability Appraisal Scoping Report](#)
- [Sustainability Scoping Report - Annex](#)

Vision

- [Creating a Vision for the Oxford-Cambridge Arc](#) – pages 1-8

What is your positive vision for the Arc in the future?

1. What place could it be? What words come to mind?

Tick all that apply	Theme
√	Sustainable
√	Sense of community
√	Equal/ inclusive
√	Progressive
√	Collaborates for better outcomes
√	More life opportunities
√	Better environment
√	Eco-friendly
√	Connected
√	Better transport
√	Better infrastructure
√	Thriving economy
√	Better Place
√	Better homes
√	More available homes
√	More affordable homes
Health and Wellbeing	Other - please specify

2. If you can, we would love you to tell us more about your vision for the Arc to 2050.

The vision should:

- Enable independent living providing accessible, adaptable lifetime homes
- Provide quality, accessible green spaces, countryside, leisure & cultural facilities & opportunities for recreation improving mental and physical health & wellbeing through infrastructure
- Prioritise active travel & cycling and walking
- Look to future needs of the population regarding changes in working patterns, demography, affordable housing
- Provide appropriate infrastructure sustainable beyond 2050

(500 Characters)

3. How do you feel overall about the future of the Arc? What are your hopes and fears?

Fears

Lack of evidence to support delivery for:

- Infrastructure provision & timing
- Viability
- Uncertainty of Local Plan role in delivering spatial framework
- Ineffective response to flood mitigation & resilience

Hopes

- Commitment to climate change
- Sensitivity to enhancing the natural environment
- Balanced approach to growth in sustainable locations
- Meeting the needs of residents long term across all ages
- Meeting equalities & diversity, tackling deprivation
- Commitment to cycling & walking

(499 Characters)

4. What do you think are the most important things that it needs to do, as a strategic plan, to achieve this? Work at an Arc-wide level to tackle shared issues/ opportunities on:

Tick all that apply	Theme
√	Environment
√	Economy
√	Connectivity and growth Place-making
√	Supporting monitoring and delivery

5. If there is anything you would like to add, we would love you to tell us.

The strategic plan should

- Define the approach for the wider Arc area & its role
- Provide community & economic benefit to existing settlements & market towns
- Define where major growth will be focused to avoid speculative unsuitable development
- Address North/South East/West connections to facilitate future economic connectivity
- Ensure development viability
- Guarantee appropriate infrastructure delivery
- Encourage mixed-use intergenerational development
- Encourage knowledge creation & diffusion

(500 Characters)

Green Spaces, Nature and Biodiversity

- [Creating a Vision for the Oxford-Cambridge Arc](#) – pages 10-15

Thinking about your vision for the future of the area, how important is it that the Spatial Framework focuses on Green spaces, nature, and biodiversity

1. Making sure the natural environment is protected, restored, and improved. For example, improving new and existing green spaces.

Not important	Less important	Neutral	Important	Very Important
				√

2. Making sure the most is made of the natural environment and that all people can have access to it. For example, making improvements to woodlands, wetland, green space and water and making sure people can visit them if they want to.

Not important	Less important	Neutral	Important	Very Important
				√

3. Making sure new growth leaves the environment in a better state than before. For example, keeping land in its natural state, and making it more wild, where appropriate.

Not important	Less important	Neutral	Important	Very Important
				√

4. Anything else to add about your vision for green spaces, nature, and biodiversity?

- Increase green space per person above national average
- Create accessible spaces protected from development
- Ensure sustainable links to natural environment
- Use visitor centres to educate about relationship between natural environment & climate change
- Commit to net increase in biodiversity
- Creating communities, social cohesion, equality, health & well being
- Understand impacts of recreational pressure from growth
- Provide mix of formal & informal green space with appropriate management

(495 Characters)

Climate Change

- [Creating a Vision for the Oxford-Cambridge Arc](#) – pages 10-15

Thinking about your vision for the future of the area, how important is it that the Spatial Framework focuses on Climate change and net zero

5. Making sure new development helps to achieve net zero carbon at an Arc level towards national net zero targets. For example, through good design, sustainable travel choices, renewable energy and trapping carbon.

Not important	Less important	Neutral	Important	Very Important
				√

6. Making sure that new development can respond to the current and future effects of climate change. For example, through new carbon emissions, water use, waste disposal and renewable energy targets.

Not important	Less important	Neutral	Important	Very Important
				√

7. Anything else to add about your vision for climate change and/ or the contribution to net zero?

<ul style="list-style-type: none"> • Climate change allowances should be bold stretching beyond 2050 • Robust approach to flood mitigation & resilience encouraged • Promote opportunities for low carbon housing & manufacturing techniques • Encourage renewable/clean energy, grey water recycling & district wide heating • Create car free centres • Understand the impacts of growth on the wider area regarding emissions, flooding & air quality • Facilitate public transport improvements • Retaining the best & most versatile agricultural land 	<p>(499 Characters)</p>
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Air Quality and Waste

- [Creating a Vision for the Oxford-Cambridge Arc](#) – pages 10-15

Thinking about your vision for the future of the area, how important is it that the Spatial Framework focuses on Air quality and waste

8. Making sure new development helps to improve air quality within the Arc. For example, through high quality design, low emission zones and sustainable transport.

Not important	Less important	Neutral	Important	Very Important
				√

9. Taking a combined approach to air quality across the Arc. For example, through being careful about where each land uses should go, supporting journeys via public transport and active travel and enhancing green spaces and routes across the area.

Not important	Less important	Neutral	Important	Very Important
				√

10. Making better use of resources and managing waste. For example, promoting the re-use of materials, and protecting and improving soil quality and minerals.

Not important	Less important	Neutral	Important	Very Important
				√

11. Anything else to add about your vision for air quality and waste?

- Introduce Clean Air Zones or low emission zones in vulnerable areas: residential, schools, hospitals, children’s play, local centres
- Ensure development does not increase air quality issues further afield
- Incorporate infrastructure that enhances air quality e.g. electric charging points
- Promote clean heating in homes
- Encourage underground intelligent waste storage solutions to minimise infrastructure, refuse collection fuel usage and improve recycling rates and impact on streetscape

(492 Characters)

Water

- [Creating a Vision for the Oxford-Cambridge Arc](#) – pages 10-15

Thinking about your vision for the future of the area, how important is it that the Spatial Framework focuses on Water

12. Promoting a combined approach to managing water across the Arc, through protecting water resources, improving water quality and reducing the risk of flooding. For example, treating wastewater, improving water storage, and reusing surface runoff.

Not important	Less important	Neutral	Important	Very Important
				√

13. Making sure new development reduces existing flood risk and is resilient to future flooding. For example, through tree planting and multifunctional sustainable drainage.

Not important	Less important	Neutral	Important	Very Important
				√

14. Improving water availability and cutting the risk of drought. For example, through new sustainable water resources and infrastructure, and measures which reduce water use.

Not important	Less important	Neutral	Important	Very Important
				√

15. Anything else to add about your vision for water?

New developments should:

- Reduce downstream flooding impacts especially on the River Great Ouse and incorporate nature compatible drought storage and drainage measures which also provide amenity, social and recreational value.
- Encourage greywater harvesting, green roofs, above ground SuDs, permeable surfaces
- Enable appropriate waste-water treatment infrastructure capacity prior to development
- Reduce groundwater contamination and pollution from new development

(466 Characters)

Education and Training

- [Creating a Vision for the Oxford-Cambridge Arc](#) – pages 17-24

Thinking about your vision for the future of the area, how important is it that the Spatial Framework focuses on Education and training

1. Making sure the Arc keeps growing as a place of educational excellence, partnership and research. For example, through growth which helps existing universities and colleges.

Not important	Less important	Neutral	Important	Very Important
			√	

2. Making sure the economic benefits of growth are felt by all communities within the Arc. For example, through putting new education and training facilities in places where more people can easily get to go to them.

Not important	Less important	Neutral	Important	Very Important
				√

3. Anything else to add about your vision for education and training?

- Spread the benefits of the Arc through education & training, matching skills to jobs
- Identify & enhance skills & training in other priorities sectors such as agritech, digital & precision engineering advanced manufacturing, zero carbon & green economy, construction, health & care in the Arc to support increased job opportunities, sustainable economies & enhance rural economies.
- Provide education & training facilities in easily accessible locations across the whole Arc
- Reduce inequalities

(499 Characters)

Jobs and Businesses

- [Creating a Vision for the Oxford-Cambridge Arc](#) – pages 17-24

Thinking about your vision for the future of the area, how important is it that the Spatial Framework focuses on Jobs and businesses

4. Making sure that the Arc keeps growing as a place for business, science and technology, and innovation. For example, through putting these types of new workspaces in places where they can make the most of cross-sector collaboration.

Not important	Less important	Neutral	Important	Very Important
				√

5. Making sure that existing industries keep growing within the Arc. For example, through putting industries in the best places to suit their needs.

Not important	Less important	Neutral	Important	Very Important
				√

6. Making sure the Arc builds upon and grows its skills, expertise and capabilities. For example, through making sure people can get around easily to bring the right people to the right job locations.

Not important	Less important	Neutral	Important	Very Important
				√

7. Making sure that the right types of buildings are provided in the Arc so that businesses can keep growing as well as supporting the green economy. For example, through building new flexible and adaptable workspaces meeting the needs of a range of different businesses of different sizes.

Not important	Less important	Neutral	Important	Very Important
				√

8. Anything else to add about your vision for jobs and businesses?

- Ensuring all local economies within the Arc are understood & that not all districts can emulate the Cambridge scenario but could provide complementary economic benefits
- Siting new sectors in places that make the most of cross-sector collaboration
- Linking supply & manufacturing.
- Providing flexible workspaces to address post-pandemic changes to working behaviour
- Facilitating the growth of existing industries within the Arc
- Create skills vision, address high skilled labour shortage

(494 Characters)

Infrastructure

- [Creating a Vision for the Oxford-Cambridge Arc](#) – pages 25-31

Thinking about the future of the area, how important is it that the Spatial Framework focuses on Infrastructure:

1. Making sure planning takes a combined approach to new development by providing the infrastructure and services required at the right time to support growth. For example, by planning for the need for utilities (e.g. water, energy, waste) and community infrastructure (e.g. schools, hospitals, GP surgeries).

Not important	Less important	Neutral	Important	Very Important
				√

2. Making sure new development makes the most of existing resources. For example, through making sure that materials are reused, renewable energy supplies are used, and waste is properly planned for.

Not important	Less important	Neutral	Important	Very Important
				√

3. Making sure that digital infrastructure is put in at the same time as other development takes place. For example, speeding up the fitting of high-speed broadband to support home-based work and help new ways of learning.

Not important	Less important	Neutral	Important	Very Important
				√

4. Anything else to add about your vision for infrastructure?

- Provide a robust evidence base beyond 2050 identifying timelines for delivery, funding mechanisms & viability especially for infrastructure outside of Local Authority control: water, utilities, renewable energy, NSIPs
- Develop complementary strategies enhancing infrastructure in areas that may not directly benefit from new infrastructure e.g. upgrading rural digital connectivity
- Assurance of ongoing maintenance
- Reflect Local Authority leisure & sport strategies to demonstrate Arc wide demand

(500 Characters)

New Development

- [Creating a Vision for the Oxford-Cambridge Arc](#) – pages 25-31

Thinking about the future of the area, how important is it that the Spatial Framework focuses on New development

5. Making sure growth within the Arc is placed around areas with better transport links. For example, through having more development around stations and bus routes, supported by cycling and walking tracks.

Not important	Less important	Neutral	Important	Very Important
				√

6. Making sure new development cuts down the need to travel around the local area. For example, through providing safe and easy walking and cycling routes to town centres, shops and schools.

Not important	Less important	Neutral	Important	Very Important
				√

7. Making sure new developments reduce existing and future infrastructure demand and resources used. For example, making sure that designs leave enough space for existing and future measures which reduce energy and water use, and cut down on waste.

Not important	Less important	Neutral	Important	Very Important
				√

8. Making sure sustainable transport principles are included in the design of new developments. For example, by designing new developments in a way that enables people to walk or cycle all or part of their journeys.

Not important	Less important	Neutral	Important	Very Important
				√

9. Anything else to add about new developments in the context of connectivity and infrastructure?

- | |
|--|
| <ul style="list-style-type: none"> • Learn from Freiberg Principles & Healthy New Towns Programme • Infrastructure connections are social & physical • Developments should be a place where existing communities feel welcome & at home • Balance existing community needs & ensure connectivity to the rural area with complementary infrastructure |
|--|

- Early implementation of infrastructure e.g. schools, shops to prevent car reliance
- Consider brownfield sites within current sustainable locations
- Understand future business expansion needs

(496 Characters)

Getting Around

- [Creating a Vision for the Oxford-Cambridge Arc](#) – pages 25-31

Thinking about the future of the area, how important is it that the Spatial Framework focuses on Getting around

10. Creating better transport connections across the Arc and making sure they are provided in a way which supports sustainable new growth. For example, by planning for public transport and physical transport infrastructure requirements.

Not important	Less important	Neutral	Important	Very Important
				√

11. Making sure there are more opportunities for active travel such as walking and cycling across the Arc. For example, wider pavements, segregated cycle lanes, improved network of cycle lanes, and better pedestrian crossings.

Not important	Less important	Neutral	Important	Very Important
				√

12. Making sure that there is the right form of public transport in the right areas across the Arc and can be used by all travellers, including people with any particular needs.

Not important	Less important	Neutral	Important	Very Important
				√

13. Cutting down on the impact of cars and other private vehicles within the Arc. For example, by supporting more sustainable forms of private travel like cycling.

Not important	Less important	Neutral	Important	Very Important
				√

14. Anything else to add about your vision of getting around?

- Consider density of development (complementary to context & character of the area) creating critical mass closer to transport hubs e.g. walkability 800m & frequency of services
- Look to opportunities to improve existing infrastructure – reducing carbon impact
- Consider small multi modal transport hubs
- Use travel plans to encourage electric bike, scooter provision, quality public transport
- Consider business & freight connectivity requirements
- Active travel supported by Sports England

(496 Characters)

Location of Growth

- [Creating a Vision for the Oxford-Cambridge Arc](#) – pages 34-37

Thinking about the future of the area, how important is it that the Spatial Framework focuses on Location of growth

1. Making sure new developments are built in the most sustainable locations, for the environment, the economy and communities. For example, by developing brownfield redevelopment and making sure they have good access to town centres, shops and schools

Not important	Less important	Neutral	Important	Very Important
				√

2. Anything else to add about your vision for location of growth?

<ul style="list-style-type: none"> • Greater certainty required on broad locations for growth in settlements further afield from key infrastructure • Locations should complement and not reduce vibrancy and vitality of existing settlements • Should protect the best and most versatile agricultural land for future • Minimise the cost to the environment and avoid adverse impacts to heritage assets • Consider proportionate development to enhance existing settlements • Identify biodiverse green spaces to define appropriate locations <p style="text-align: right;">(495 Characters)</p>
--

Homes

Thinking about the future of the area, how important is it that the Spatial Framework focuses on Homes in your area

3. Ensuring the right types of housing are delivered in the right locations to meet the needs of both renters and buyers. For example, family houses, first-time buyers, specialist housing, student accommodation and opportunities for people to build their own homes.

Not important	Less important	Neutral	Important	Very Important
				√

4. Increasing the amount and availability of affordable homes within the Arc.

Not important	Less important	Neutral	Important	Very Important
				√

5. Anything else to add about your vision for homes in your area?

- Homes should limit their impact on climate change improving on technical and space standards, use of sustainably sourced materials, environmentally friendly heat generation, water consumption etc.
- Deliver an appropriate mix of housing to support local needs including affordable, key worker and special needs housing and older peoples/specialist housing.
- Focus on creating multigenerational communities. Homes that are adaptable for those with disabilities and an ageing population

(485 Characters)

Design of New Developments and Streets

- [Creating a Vision for the Oxford-Cambridge Arc](#) – pages 34-37

Thinking about the future of the area, how important is it that the Spatial Framework focuses on Design of new developments and streets

6. Making sure a coordinated approach is taken to the design and delivery of new developments to ensure they are supported by new and existing infrastructure.

Not important	Less important	Neutral	Important	Very Important
				√

7. Making sure the environment and sustainability is at the heart of new developments. For example, by improving the built and natural environment, making sure development complements surrounding areas, and is supported by the right level of infrastructure.

Not important	Less important	Neutral	Important	Very Important
				√

8. Making sure there is the right mix of uses in new developments to help make high quality and thriving new places.

Not important	Less important	Neutral	Important	Very Important
				√

9. Making sure new developments help support healthy lifestyles for existing and future communities. For example, through walking and cycling, high quality green spaces, and accessible streets.

Not important	Less important	Neutral	Important	Very Important
				√

10. Making sure new developments promote resilience to climate change. For example, through green roofs, managing surface water, tree planting, storing rainwater and new green spaces.

Not important	Less important	Neutral	Important	Very Important
				√

11. Anything else to add about your vision for the design of new developments and streets?

- | |
|---|
| <ul style="list-style-type: none"> • Provide compatible infrastructure e.g. electric charging points • Introduce traffic free centres and pedestrian and cycling priority on all streets • Consider harm and benefit to heritage assets and historic environment |
|---|

- Reuse disused buildings to provide community benefit and reduce carbon impact
- Public realm should be designed to also accommodate the needs of less able and older people.
- Use sustainable design and construction methods
- Incorporate multifunctional green spaces and corridors

(497 Characters)

Public Engagement

- [Creating a Vision for the Oxford-Cambridge Arc](#) – pages 39-43

1. How can government engage the public better?

Tick	Method
√	Communication materials
	Social listening
√	Focus groups
	1-1 interviews and experiments
	Ethnography
√	Citizen assemblies and citizen juries
√	Other types of engagement

2. Before this consultation, I was familiar with the area known as the Oxford-Cambridge Arc.

Yes	No
√	

3. Do you have anything else to add on engaging communities?

<ul style="list-style-type: none"> • Restrictive word limit penalises those who may find it hard to articulate views & gives the impression that limited time will attributed to analysing comments • Need to address equalities & diversity issues with consultation. Alternatives to online and in writing are needed to assist the older population and those with disabilities e.g. the visually impaired. • Should host local exhibitions in accessible locations • Use of social media important to reach younger generation • Engage with business
(498 Characters)

Data and Evidence

- [Creating a Vision for the Oxford-Cambridge Arc](#) – pages 44-46

1. To what extent do you agree with our proposed approach on data and evidence?

Strongly Disagree	Disagree	Neutral	Agree	Strongly Agree
		√		

2. Do you have anything else to add on data, evidence and digital tools?

<ul style="list-style-type: none"> • Additional free software may be required to process complex data sets to support Local Plan preparation • Access to source data and methodology with relevant permissions is also required • Documents should be accessibility compatible and available in alternative formats for those with disabilities or those with limited internet • Evidence should understand Local Authority priorities, corporate plans and policies including
--

- existing Local Plans and SPDs
- Requires more illustrations and maps

(494 Characters)

Delivery and Funding

1. To what extent do you agree with our proposed approach on delivery and funding?

Strongly Disagree	Disagree	Neutral	Agree	Strongly Agree
		√		

2. Do you have anything else to add on delivery and funding?

- The Framework must understand the impact of market absorption rates on delivery timescales for developments in proximity
- Further information is required regarding housing requirements and how this will affect Local Authority housing targets e.g. 5YHLS and HDT. Danger that this forces a return to non-plan led development and development through permission in principle
- Funding guarantees will be required for infrastructure projects
- Clarification required on the remit of the Arc Growth Body

(497 Characters)

Monitoring and Evaluation

- [Creating a Vision for the Oxford-Cambridge Arc](#) – pages 47-50

1. To what extent do you agree with our proposed approach on monitoring and evaluation?

Strongly Disagree	Disagree	Neutral	Agree	Strongly Agree
		√		

2. Do you have anything else to add on monitoring and evaluation?

- Need to be clear whose responsibility it is if monitoring and evaluation objectives are not being met. If development is reliant on infrastructure provision which will be guided by an Arc Growth Body will Local Authorities be penalised for non-delivery of developments?
- Full access to monitoring data required to support Local Plan preparation and Local Growth Strategies
- Clear timelines for review of Spatial Framework required to help Local Authorities forward plan

(471 Characters)

Sustainability Appraisal Scoping Report

- [Sustainability Appraisal Scoping Report](#)

1. To what extent do you agree with the key strategic issues and opportunities in the proposed scope for the Sustainability Appraisal of the Spatial Framework?

Strongly Disagree	Disagree	Neutral	Agree	Strongly Agree
		√		

2. Are there any other strategic issues and/or opportunities that need to be considered in the appraisal?

- Opportunities to reinvigorate market towns within the Arc
 - Protecting as well as enhancing heritage assets
 - Local areas of importance such as the Great Fen have not been recognised which includes peatlands and carbon capture programmes and projects.
 - Reference to equalities and diversity required especially in relation to poverty, disabilities and integrated communities.
- (375 Characters)**

3. Are you aware of any additional strategic data that we should take into account as part of the sustainability appraisal?

- The documents lack detail, only providing a vague overview of the Arc ignoring local landscapes, character areas etc valued by members of the public & Local Planning Authorities.
 - Little reference is made to settlement distribution & the importance of market towns within the Arc.
 - Lack of references to source data in the Scoping Report & Annex make it difficult to identify additional strategic data.
 - Fails to recognise advanced manufacturers, digital & creative sector in Huntingdonshire
- (493 Characters)**

4. Are you aware of any additional plans or programmes you think will be important to consider within the sustainability appraisal?

- The Scoping report fails to identify any local evidence documents, plans, policies or strategies. Corporate Plans, Local Plans, open space, housing and economic development strategies for example provide existing baselines for the state of the district and identify opportunities.
- (283 Characters)**

5. To what extent do you agree with our approach to the Sustainability Appraisal?

Strongly Disagree	Disagree	Neutral	Agree	Strongly Agree
	√			

Sustainability Appraisal Scoping Report – Annex

- [Sustainability Scoping Report - Annex](#)

6. Do you have any comments or observations regarding the sustainability appraisal scoping report annex?

- The Plans, Policies and Programmes review fails to identify any local authority documents or evidence and instead focusses on nationally significant documents. Area specific studies by organisations such as English Heritage, the Environment Agency and the Wildlife Trust for example also provide added value and context. Without reference to locally specific documents it is difficult to justify the identification of key themes, messages and objectives that can feed into the Spatial Framework.

(497 Characters)

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HM Government



Creating a vision for the Oxford-Cambridge Arc

Consultation

July 2021



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Scope of this consultation

Geographical scope:	This consultation relates to the Oxford-Cambridge Arc. This is shown in Figure 1.1 and defined as the area that covers the ceremonial counties of Oxfordshire, Buckinghamshire, Bedfordshire, Northamptonshire and Cambridgeshire.
Topic of this consultation:	This consultation is being undertaken to inform our approach to the future of the Oxford-Cambridge Arc, which has been identified by the government as a key economic priority. We are seeking views to help us create a vision for the Oxford-Cambridge Arc Spatial Framework, and in doing so guide the future growth of the area to 2050. This is in line with the commitment we made at the launch of the Spatial Framework process ¹ in February 2021. The Spatial Framework will form national planning policy and transport policy for the Arc and local planning and local transport authorities must have regard to it when preparing local transport and local development plans and policies ² , and it will be capable of being a material consideration in relevant planning decisions in the area.
Scope of this consultation:	<p>In February 2021, the government published a policy paper¹ that set out how we intend to develop a Spatial Framework to help us realise our ambition to support sustainable economic growth in the Oxford-Cambridge Arc.</p> <p>In this consultation, we are seeking views on what the vision for the future growth of the Arc should be to 2050 to be delivered through the Spatial Framework.</p> <p>We are undertaking a fully integrated Sustainability Appraisal (SA), incorporating a strategic environmental assessment for the purposes of the Environmental Assessment of Plans and Programmes Regulations 2004 (commonly referred to as the Strategic Environmental Assessment Regulations 2004 or “SEA Regulations”). The Sustainability Appraisal will also be informed by other statutory assessments and regimes such as a habitats regulations assessment pursuant to the Conservation of Habitats and Species Regulations 2017. As part of this consultation, we are seeking views on the initial work we have done to set the scope of the Sustainability Appraisal. Questions related to the scope of the Sustainability Appraisal can be found in Chapter 8 of the Scoping Report published as part of this consultation.</p>

¹ Ministry of Housing, Communities and Local Government, Planning for sustainable growth in the Oxford-Cambridge Arc: An introduction to the Oxford-Cambridge Arc Spatial Framework, February 2021. Available at: https://assets.publishing.service.gov.uk/Government/uploads/system/uploads/attachment_data/file/962455/Spatial_framework_policy_paper.pdf

² See s.112 Transport Act 2000 and s.19(2) Planning and Compulsory Purchase Act 2004.

	<p>We are interested in hearing from those who live, work and have an interest in the future of the area – particularly from those who have not responded to a consultation of this kind before.</p> <p>We recognise that we have provided a limited range of options for responses to questions – this is so that the consultation is accessible and easy to respond to, and so that we can more easily collect and analyse the views of everyone who responds at this early stage. However, we are open to other ideas on the vision and will consider all relevant views expressed.</p> <p>There will be further opportunities to have your say. This is the first of three planned consultations on the Spatial Framework for the Arc.</p> <p>For information, where relevant, responses to this consultation may be considered as part of the development of other government led initiatives and proposals in the Arc to help realise economic growth ambitions. It is also highly likely that in parallel to the Spatial Framework consultations, the government will hold other consultations on such further proposals, which may support the development and delivery of the vision for the Spatial Framework.</p>
<p>Impact assessment:</p>	<p>The government is mindful of the Public Sector Equality Duty and its responsibilities under the Equality Act 2010. This includes the need to consider all individuals when carrying out their day-to-day work such as shaping policy and delivering services, and the duty to have regard to the need to eliminate discrimination, advance equality of opportunity and foster good relations between different people as set out in the Equality Act 2010. This duty and other responsibilities will be kept under consideration as the Spatial Framework develops to ensure we consider the impact of its proposals and policies on all individuals including those with protected characteristics. We are seeking, through this consultation, the views of all people, including groups with protected characteristics. We have designed this consultation process to be inclusive and accessible to different people and groups.</p>

Basic information

<p>To:</p>	<p>This consultation is open to everyone. We are keen to hear from the public and interested parties from across the public and private sector.</p>
<p>Body/bodies responsible for the consultation:</p>	<p>Ministry of Housing, Communities and Local Government</p>
<p>Duration:</p>	<p>This consultation will last for 12 weeks from 20 July 2021 to 12 October 2021.</p>

Enquiries:	For any enquiries about this consultation, please visit our online platform or our guidance webpage for more information.
How to respond:	<p>You can respond by using our online platform, which we strongly encourage you use. Using the online platform greatly assists our analysis of the responses, enabling more efficient and effective consideration of issues raised. If you are responding in writing, please make it clear which question or questions you are responding to. Written responses should be sent to:</p> <p>Oxford-Cambridge Arc Unit Fry Building, 2 Marsham Street, London, SW1P 4DF</p>

1. Introduction: Creating a Vision for the Oxford-Cambridge Arc

The government's ambition for the Oxford-Cambridge Arc

- 1.1 The Oxford-Cambridge Arc is a national economic priority area³.** We believe it has the potential to be one of the most prosperous, innovative and sustainable economic areas in the world, and can make a major contribution to national economic recovery as we seek to build back better from the impact of COVID-19.

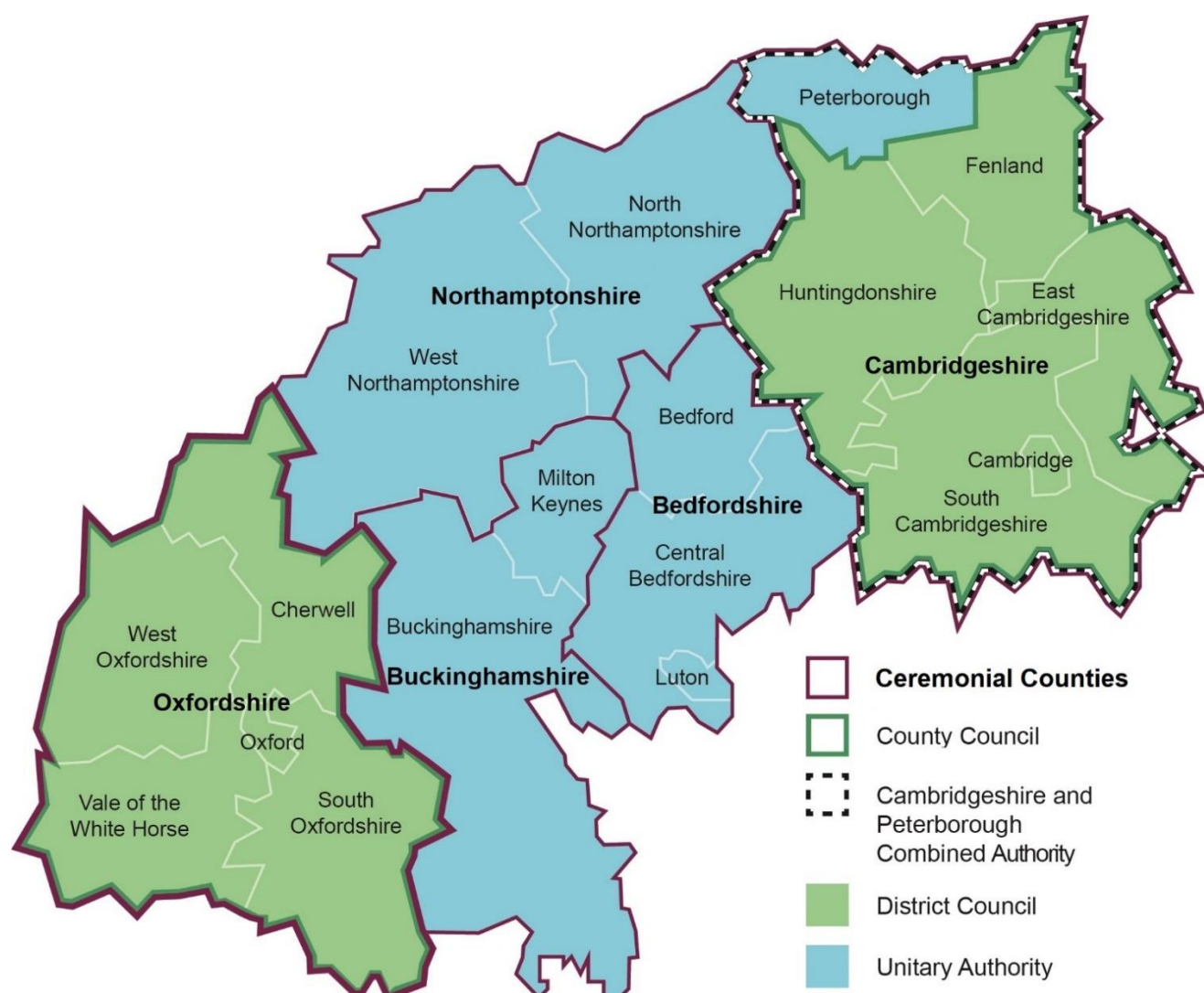


Figure 1.1 – The Oxford-Cambridge Arc

³ See the policy paper on the Oxford-Cambridge Arc, published from the Ministry of Housing, Communities and Local Government in February 2021, available at: <https://www.gov.uk/government/publications/oxford-cambridge-arc/oxford-cambridge-arc>

The government is developing a Spatial Framework to help deliver on that ambition

1.2 The government wants to support sustainable economic growth in the Oxford-Cambridge Arc, so we are developing a Spatial Framework to plan for that growth – to 2050 and beyond³. The Spatial Framework will set national planning policy and national transport policy for the area set out in Figure 1.1, which covers the ceremonial counties of Oxfordshire, Buckinghamshire, Bedfordshire, Northamptonshire and Cambridgeshire. At a strategic scale, this will coordinate and focus investment in the area and shape future local planning decisions on:

- how land is used;
- how the environment is protected and enhanced;
- where and what type of new development happens; and
- what infrastructure is provided.

1.3 We are developing a long-term Spatial Framework for the Oxford-Cambridge Arc so that we can plan for growth in a more sustainable and strategic way. We believe that the Spatial Framework will allow us to plan for growth in a way that:

- makes the area a better place to live and work for all;
- leaves a long-term legacy by protecting and enhancing the Arc's built and natural environment and beautiful places; and
- helps combat and build resilience to climate change.

1.4 The government will lead the development of the Spatial Framework, and we will work closely with communities and local stakeholders at each step. We want to hear anyone interested in the local area, including people and organisations in all parts of the Arc as we start to set priorities and gather evidence. This will help identify how we can best meet our ambition for the area. This consultation is the first of three that we will undertake as we develop the Spatial Framework over the next two years.

What is the Spatial Framework, and what could it do?

1.5 We think a joined-up, long-term approach to planning for growth is the best way to realise our ambitions for economy and sustainability in the Oxford-Cambridge Arc.

1.6 The Spatial Framework will be a long-term strategic plan for the area, developed by the government, and informed by engagement with local communities and

stakeholders. It will have sustainability at its core and guide planning decisions and investment under four policy ‘pillars’:

- the environment;
- the economy;
- connectivity and infrastructure; and
- place-making.

1.7 The Spatial Framework will provide a national planning policy framework for the area of the Arc. This will help to better coordinate and provide a strategic direction for:

- **Development Plans including Local Plans, produced by local planning authorities – such as district councils.** Local Plans set the policies that guide the development and use of land in its area. For example, Local Plans designate land uses, and set an overall strategy to deliver enough housing (including affordable housing), infrastructure, community facilities (such as schools and health centres) and to protect, enhance and recover the natural, built and historic environment. There are 18 local planning authorities in the Arc (including new authorities that have replaced joint planning areas in Northamptonshire);
- **Local Transport Plans, which are produced by strategic authorities such as county councils.** These plans set out objectives for transport and identify priority projects and funding requirements for them. In the Arc, there are eight transport planning authorities; and
- **Local Enterprise Partnerships,** who have developed Local Industrial Strategies to identify local economic strengths, challenges and opportunities, the action needed to boost productivity, earning powers and competitiveness in the area for example by identifying investment opportunities to unlock economic potential.

1.8 We believe that this approach will allow us to better plan for economic growth supported by new homes and infrastructure and more sustainable results. The Spatial Framework will form national planning and transport policy for the Arc, and inform Development Plans including Local Plans and Neighbourhood Plans; Local Transport Plans; and Local Industrial Strategies within the area and local decision-making. Local planning authorities must have regard to such national policies when preparing local plans, and take them into account, where relevant, when making decisions on planning applications. Decisions on planning applications need, as a matter of law, to be made in accordance with such local plans unless material considerations (including national policy) indicate otherwise. National transport policy (and/ or guidance) is intended to guide the content of local transport plans in the Arc, as local transport

authorities must have regard to it and/ or take it into account under current legal framework.



Figure 1.2 – Status of the OxCam Arc Spatial Framework within the planning system

1.9 We will also make sure that sustainability is at the heart of the Spatial Framework by undertaking a fully integrated Sustainability Appraisal. This will be a rigorous process that will ensure full consideration is given to environmental, economic and social sustainability in the policy development and decision-making process, and across each of the four ‘pillars’ of our approach.

Why we are consulting you now

1.10 We believe that for the Spatial Framework to work best as a national planning policy for the Arc, it should be shaped by those who live, work and have an interest in the area. We want you to help us create a vision for the area to 2050 and help set the scope of the Sustainability Appraisal. Whether you live, work, learn, invest, visit or just have an interest in the Arc, all views matter to us. We are particularly keen to hear from those people who normally do not engage in planning consultations and decisions. This is part of our commitment⁴ to developing the Spatial Framework in a way that is open, collaborative, inclusive, digital, and evidence-based.

⁴ You can find more information on our commitment here: <https://www.gov.uk/Government/publications/planning-for-sustainable-growth-in-the-oxford-cambridge-arc-spatial-framework/planning-for-sustainable-growth-in-the-oxford-cambridge-arc-an-introduction-to-the-spatial-framework#what-the-spatial-framework-will-do>

- 1.11 The purpose of the Spatial Framework is to support the delivery of government's ambitions for the OxCam Arc in the most sustainable way⁵.** The aim of this consultation is to seek your views on the Spatial Framework's vision for the Arc and the scope of the Sustainability Appraisal, and set the direction of travel for future policies and growth.
- 1.12 Creating a vision is an important first step in the preparation of the Spatial Framework and development of its policies.** The vision will form the core of the Spatial Framework. Its aim is to clearly and simply bring to life and illustrate the kind of place that the OxCam Arc will be in the future, as a result of the policies working together.
- 1.13 We think the vision for the Spatial Framework should be ambitious and aspirational, unique to the Arc and reflect its people and places.** We think it is important to also look at potential opportunities for transformation. The world will be a very different place by 2050, and we want to ensure that the vision helps make the area an even better place to live, work, travel in and enjoy for existing and future communities alike. The vision will need to be realistic too, reflecting the strategic planning role and remit of the Spatial Framework. And above all, we want to create a shared vision, one that has been developed through working with as wide and representative audience as possible.
- 1.14** There are lots of ways you can develop a vision. You can ask people to picture the kind of place it will be in the future. Some like to think about it in the current context, by considering what currently works well and what could be improved. Others like to approach it by thinking about what the vision will do and seek to achieve. Asking people what their priorities are for the future can cut across all three of these methods. We tested these approaches with different audiences earlier this year and through their feedback concluded that the best way to engage our diverse audience was to use a mix of all of these approaches. The design of this consultation, including our questions, reflects this.

What you have told us so far

- 1.15** We want to take an open, collaborative and inclusive approach to developing the Spatial Framework.
- 1.16** When we launched the Spatial Framework in February 2021¹, we committed to carrying out some initial engagement with people in the Arc so that we could get the most out of this consultation – by starting to understand key priorities, helping to identify what questions we could ask in this consultation, and testing how we could engage with different people across the area.
- 1.17** Then, in March 2021, we held a short series of initial workshops and conversations with a small sample of local residents, young people, academic experts, businesses, charities, campaign groups and local councils that allowed us to test our approach to engagement in advance of this consultation. We hope to publish a summary of the feedback from this

⁵ See paragraphs 1.1 to 1.9 in 'Planning for sustainable growth in the Oxford- Cambridge Arc: An introduction to the Oxford-Cambridge Arc Spatial Framework', published from Ministry of Housing, Communities and Local Government in February 2021, available at: https://assets.publishing.service.gov.uk/Government/uploads/system/uploads/attachment_data/file/962455/Spatial_framework_policy_paper.pdf

early engagement in the near future for your information. All feedback received will be further considered in combination with this public consultation.

1.18 On how we should engage different people, we heard that:

- people across the Arc really care about their local areas, and want to have an opportunity at the beginning of this process to tell us what they like, and what could be better;
- people want to see the data and evidence we have on the Arc, where available; and
- people really want to be engaged in this process, although not necessarily in the same way.

1.19 We also learned how we can communicate best with a wide audience. People told us how much they care about the area and want to influence how it develops for the better through this planning process. However, many found the language and terminology used, such as planning policy, a barrier. We have taken this feedback on board and reflected it in the approach and design of this consultation. We have kept the language and content as simple and short as possible. The aim is to reach as wide and diverse an audience as possible through this consultation, in particular those people who do not normally engage in planning.

1.20 We heard a lot of different views on what our focus and priorities for the future of the Arc and the Spatial Framework should be, but there were some common themes. You can see more about what people told us in the sections that follow on each pillar or policy theme. In summary:

- the four policy ‘pillars’ or themes – the environment, the economy, connectivity and infrastructure, and place-making – reflected much of what the people we spoke to value and what they are worried about in their area;
- people strongly supported environmental sustainability and connectivity as priorities – for example, people told us they want to see environmental improvement and more space for nature, and would like to see local transport options improved;
- younger people in particular saw an opportunity to support more education and job opportunities, but they also wanted growth to be environmentally sustainable; and
- there was a lot of worry about rising house prices and the cost of living, as well as acceptance that new homes were needed, but focus upon the character of places, health, well-being, the environment, climate change and improving local infrastructure, such as walking and cycling paths, green space, and healthcare facilities.

1.21 We have used this to help:

- inform the types of questions we are asking in this consultation;
- guide the data and evidence we have provided alongside it, and how we have presented this; and
- shape how we are engaging, including through this digital platform.

1.22 For this consultation and for our future work on the Spatial Framework, we will continue to develop our approach based on feedback we receive and the evidence base that we are preparing.

1.23 You can find out more about how we are planning to engage in Chapter 6.

Next steps

1.24 This consultation will run for 12 weeks, closing on 12 October 2021. We hope this will give anyone interested an opportunity to have their say.

1.25 We will consider all comments received to this consultation which, alongside other considerations, will help create the Spatial Framework's vision for the Arc to 2050 and inform the development of the Sustainability Appraisal. In spring 2022, we expect to publish the vision as well as a public consultation on options for the policies in the Spatial Framework. We will also publish a summary of comments received and our response as part of this consultation, so you can see how views have been taken into account.

1.26 The development of the Spatial Framework will be supported by two further public consultations:

- **Towards a Spatial Framework** – using the vision as a foundation, we will develop options for delivering its objectives. The options will be based on feedback from engagement, initial evidence gathering and analysis. We hope to publish this, including a Sustainable Appraisal 'Issues and Options' Report, for public consultation in spring 2022 to give everyone a chance to have their say; and
- **Draft Spatial Framework** – to finalise the Spatial Framework, we will consider responses to the previous consultation, and undertake further spatial analysis, option testing, impact assessments and engagement. We hope to publish the draft Spatial Framework with its Sustainability Appraisal Environmental Report, for consultation in autumn 2022, with implementation of the final framework shortly after.

What do you think?

What is your positive vision for the Arc in the future?

1. What place could it be? What words come to mind?

- Sustainable
- Sense of community
- Equal/ inclusive
- Progressive
- Collaborates for better outcomes
- More life opportunities
- Better environment
- Eco-friendly
- Connected
- Better transport
- Better infrastructure
- Thriving economy
- Better place
- Better homes
- More available homes
- More affordable homes
- Other – please specify

2. If you can, we would love you to tell us more about your vision for the Arc to 2050.

3. How do you feel overall about the future of the Arc? What are your hopes and fears?

We are preparing the OxCam Arc Spatial Framework to make the most of the area's unique potential for economic growth to 2050 and beyond.

4. What do you think are the most important things that it needs to do, as a strategic plan, to achieve this? Work at an Arc-wide level to tackle shared issues/ opportunities on:

- Environment
- Economy
- Connectivity and growth
- Place-making
- Supporting monitoring and delivery

5. If there is anything you would like to add, we would love you to tell us.

2. The Environment

Our ambition for the Arc's environment

- 2.1 The government wants to support growth in the Arc in a way that is sustainable – by improving the natural environment and making sure it is protected, and can recover from harm. This will help us to meet our commitment to combat and build resilience to climate change.** We think there is an opportunity for the Arc to become a world-leader for environmental sustainability over the coming decades.

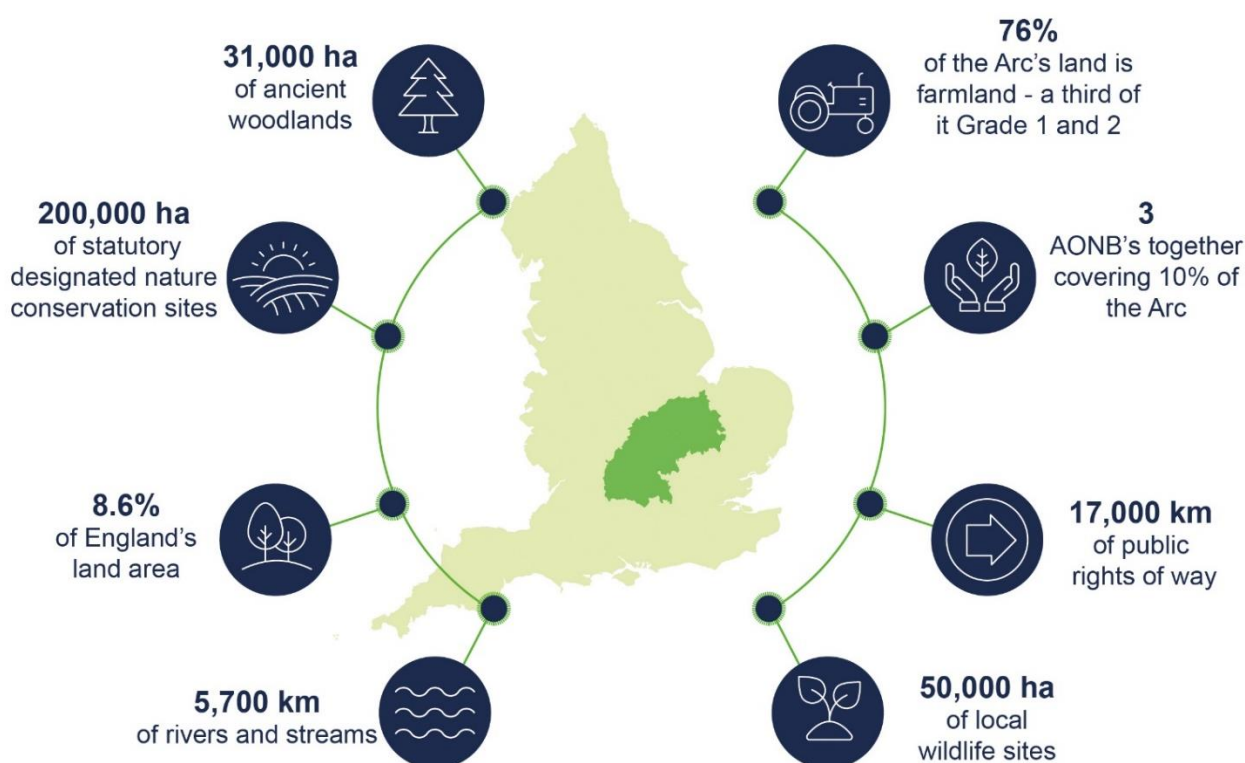
The Arc's environment today

- 2.2 The Oxford-Cambridge Arc is already home to precious habitats and biodiversity, green spaces which are highly valued and Areas of Outstanding Natural Beauty (AONBs).** For example⁶:

- the landscapes of its Areas of Outstanding Natural Beauty in the Chilterns, the North Wessex and Downs and the Cotswolds;
- biodiverse woodlands and grasslands, with over 200,000 ha of statutory designated nature conservation sites;
- the areas of wildflower-rich meadows and species-rich fenland in Cambridgeshire;
- around 31,000 ha of ancient woodlands, from Wychwood in Oxfordshire to the Whittlewood Forest in Northamptonshire;
- there are over 5,700 km of rivers and streams across the Arc; and
- the 6,000 acres⁷ of green public space in Milton Keynes.

⁶ You can find more information in the Scoping Report for the Spatial Framework's Sustainability Appraisal, available at: <https://www.gov.uk/government/consultations/creating-a-vision-for-the-oxford-cambridge-arc>

⁷ Taken from the 'Facts and Figures' webpage of the Milton Keynes Parks Trust. Available at: <https://www.theparkstrust.com/our-work/about-us/facts-and-figures/>



Source: [OxCam Local Natural Capital Plan](#), SA Scoping Report

Figure 2.1 – Key facts on the Arc's environment today

2.3 However, there are real challenges⁶. Air quality is poor in many parts of the Arc, caused in part by high rates of car use, and this is harming the environment and the health of local residents. Flood risk is high and growing, particularly around the floodplains of the Arc's major rivers. The Arc's natural environment has declined in quality, and become less connected over the last 40 years, and we know that people's access to open areas of nature rich countryside can be limited. The Arc is also one of the most water stressed areas of the country; which means that sustainable abstraction and water resilience is key to future planning. Finally, the impact of COVID-19 has shown the importance of natural green space to healthy lifestyles – but many existing sites of value for nature are already heavily used for a range of recreational activities, which is having a negative impact.

2.4 If you would like to know more about the Arc's environment and the social and economic context of the area today, you can read more in the Scoping Report for the Spatial Framework's Sustainability Appraisal⁶, which is part of this consultation, including questions related the scope of the Sustainability Appraisal in Chapter 8.

How the Spatial Framework could help us to realise our ambition

2.5 The Spatial Framework offers a unique opportunity to preserve and enhance a green Arc and support nature recovery, improve air quality, reduce flood risk and improve access to nature and green space across the area. We have committed to support this, including by:

- developing policy to take a more coordinated approach to the environment, by:
 - making sure that the environment is at the centre of economic, transport and housing and planning decisions;
 - taking an integrated approach to water management and flood risk, cleaner air, sustainable land management, nature recovery, climate change mitigation and adaptation, in line with the government's 25 Year Environment Plan⁸, Net Zero ambitions⁹ and Clean Growth Strategy¹⁰;
 - making sure natural capital forms a key part of planning and decision-making, understanding what nature provides us and the value that brings so that we can invest and improve it (including by using the environmental baseline identified in the government led Local Natural Capital Plan¹¹ that has been developed for the Arc);
 - using Local Nature Recovery Strategies¹² to inform priorities.
- setting policy to:
 - support retention of, and investment in, key existing and potential new habitats;
 - improve access to nature and green space for all whilst ensuring nature conservation;
 - set high standards for new development, including on carbon emissions, active travel, water management, green space, different types of green infrastructure, and biodiversity;
 - support an integrated approach to water management, taking into account sustainable water abstraction and drought resilience, water quality, reducing risk and building resilience to flooding and how and where new infrastructure should be developed;
 - support clean air outcomes, with clear links to housing and transport policies;
 - improve natural capital across the Arc.

⁸ You can find more information on the government's 25 Year Environment Plan here: https://assets.publishing.service.gov.uk/Government/uploads/system/uploads/attachment_data/file/693158/25-year-environment-plan.pdf

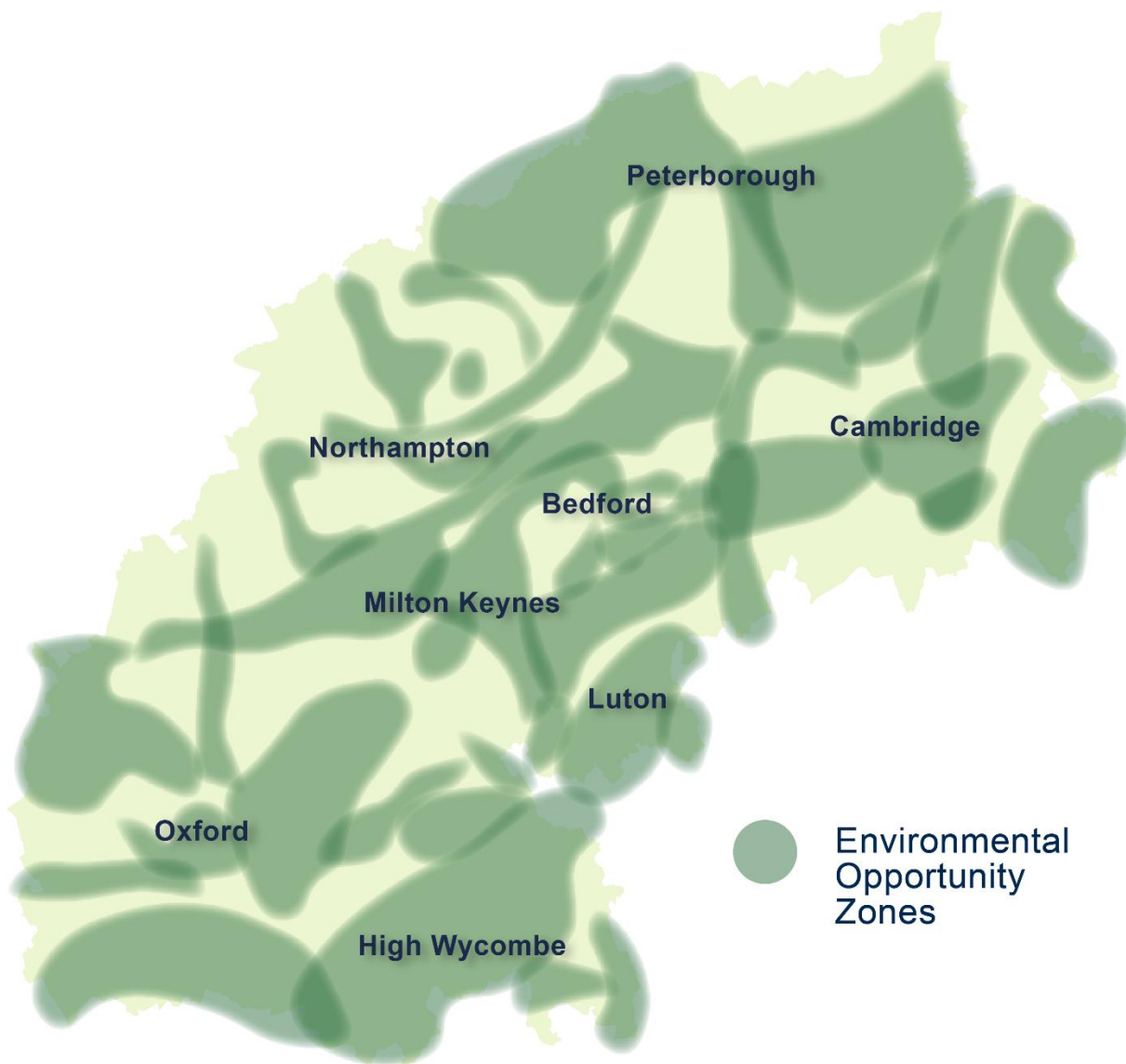
⁹ See the Climate Change Act 2008 (as amended). You can find more information on some of the government's proposals for Net Zero here: <https://www.gov.uk/Government/publications/energy-white-paper-powering-our-net-zero-future/energy-white-paper-powering-our-net-zero-future-accessible-html-version>

¹⁰ You can find more information on the government's Clean Growth Strategy here: <https://www.gov.uk/Government/publications/clean-growth-strategy>

¹¹ See Local Natural Capital Plan for the Oxford to Cambridge Arc, developed by the Environment Agency. Available at: <https://www.oxcamlncp.org/>

¹² You can find more information on Local Nature Recovery Strategies here: <https://www.gov.uk/Government/publications/environment-bill-2020/10-march-2020-nature-and-conservation-covenants-parts-6-and-7>

2.6 We have also committed to identifying environmental Opportunity Areas, including for water infrastructure, which use nature-based solutions, supporting nature recovery, biodiversity net gain and carbon sinks, where these can bring the most benefits for environmental sustainability.



Source: [Local Nature Partnerships’ Strategic-Scale Environmental Opportunity Mapping: Doubling Nature in the Oxford-Cambridge Arc](#)

Figure 2.2 – Strategic-scale environmental opportunity zones¹³

2.7 To ensure sustainability is embedded in the Spatial Framework we are producing a Sustainability Appraisal. The aim is to address environmental issues alongside social and economic issues as the Spatial Framework and its policies develop. This will inform decision-making and help achieve improved sustainability outcomes. A Sustainability Appraisal Scoping Report⁶ has been prepared as part of this consultation. This provides

¹³ For more information about each of these zones, please refer to the Local Nature Partnerships’ Strategic-Scale Environmental Opportunity Mapping: Doubling Nature in the Oxford-Cambridge Arc, available at: <https://bucks.mknep.co.uk/download/2469/>

more information on our approach and more detailed information on the Arc's environmental assets; social and economic context and changing climate.

- 2.8** We will also build on the evidence baseline identified in the government led Local Natural Capital Plan¹¹ that has been developed for the Arc. The government has invested in this project with local partners to understand the Arc's environment, its unique features, pressures and identifying opportunities to develop and invest in nature.

What you have told us so far

- 2.9** We want to understand different views about the Arc's environment to help us form our vision. The first part of this was initial conversations in March - including with some local residents, community and campaign groups, local authorities, and businesses. What we were told helped us to develop our approach to engagement and understand some of the key issues and questions for this consultation. The following summarises some of the themes that came from these discussions.

- 2.10** People seem to agree on some of the good things about the Arc's environment:

- accessible green space is highly valued by communities across the Arc and is seen as key to well-being and quality of life; and
- environmental sustainability is a priority for all groups we have spoken to so far.

- 2.11** And there are some common concerns:

- the risk of flooding is a major worry for many people; and
- there are concerns about the impact of development on the environment, particularly the loss of green space.

- 2.12** Meanwhile, some are unsure about the future, but have views about what the Spatial Framework could do to support prosperity for everyone and in all parts of the Arc:

- many people told us that the Spatial Framework could be an opportunity to make future development much more sustainable; and
- there is some doubt about whether high environmental ambitions can be delivered.

2.13 This has given us a sense of some of the issues and questions we should cover in this consultation. Now we want to hear from you to help us create a vision for the Arc's environment.

What do you think?

Thinking about your vision for the future of the area, how important is it that the Spatial Framework focuses on:

Green spaces, nature, and biodiversity

1. Making sure the natural environment is protected, restored, and improved. For example, improving new and existing green spaces.

[Not important/ Less important/ Neutral/ Important/ Very Important]

2. Making sure the most is made of the natural environment and that all people can have access to it. For example, making improvements to woodlands, wetland, green space and water and making sure people can visit them if they want to.

[Not important/ Less important/ Neutral/ Important/ Very Important]

3. Making sure new growth leaves the environment in a better state than before. For example, keeping land in its natural state, and making it more wild, where appropriate.

[Not important/ Less important/ Neutral/ Important/ Very Important]

4. Anything else to add about your vision for green spaces, nature, and biodiversity?

Climate change resilience and net zero

5. Making sure new development helps to achieve net zero carbon at an Arc level towards national net zero targets. For example, through good design, sustainable travel choices, renewable energy and trapping carbon.

[Not important/ Less important/ Neutral/ Important/ Very Important]

6. Making sure that new development can respond to the current and future effects of climate change. For example, through new carbon emissions, water use, waste disposal and renewable energy targets.

[Not important/ Less important/ Neutral/ Important/ Very Important]

7. Anything else to add about your vision for climate change and/ or the contribution to net zero?

Air quality and waste

8. Making sure new development helps to improve air quality within the Arc. For example, through high quality design, low emission zones and sustainable transport.

[Not important/ Less important/ Neutral/ Important/ Very Important]

9. Taking a combined approach to air quality across the Arc. For example, through being careful about where each land uses should go, supporting journeys via public transport and active travel and enhancing green spaces and routes across the area.

[Not important/ Less important/ Neutral/ Important/ Very Important]

10. Making better use of resources and managing waste. For example, promoting the re-use of materials, and protecting and improving soil quality and minerals.

[Not important/ Less important/ Neutral/ Important/ Very Important]

11. Anything else to add about your vision for air quality and waste?

Water

12. Promoting a combined approach to managing water across the Arc, through protecting water resources, improving water quality and reducing the risk of flooding. For example, treating wastewater, improving water storage, and reusing surface runoff.

[Not important/ Less important/ Neutral/ Important/ Very Important]

13. Making sure new development reduces existing flood risk and is resilient to future flooding. For example, through tree planting and multifunctional sustainable drainage.

[Not important/ Less important/ Neutral/ Important/ Very Important]

14. Improving water availability and cutting the risk of drought. For example, through new sustainable water resources and infrastructure, and measures which reduce water use.

[Not important/ Less important/ Neutral/ Important/ Very Important]

15. Anything else to add about your vision for water?

3. The Economy

Our ambition for the Arc's economy

3.1 The government's priority for the Oxford-Cambridge Arc is sustainable economic growth. We are putting sustainable economic growth first because we think that the Arc can be one of the most productive places in the world by creating new jobs, improving the standard of living and the quality of life for local communities. We want to support economic growth that is sustainable – economically, socially and environmentally. Taking this step will also help national prosperity as we build back better from the impacts of COVID-19.

The Arc's economy today

3.2 The Oxford-Cambridge Arc is already home to a booming and varied economy that contributes to national prosperity. Over the last 20 years, it has grown faster than any region outside London, and employment and wages are above the national average. It is home to some strong and innovative sectors, world-leading companies, internationally recognised research and development centres and research universities – for example:

- **the life sciences cluster in Cambridge**, which is the most productive in Europe – with 400 companies based there and contributing £2.9 billion to the UK economy, while also playing a critical role in developing a vaccine for COVID-19¹⁴;
- **the largest space cluster in Europe** is located in an area spanning Oxfordshire and Buckinghamshire;
- **the nationally leading energy cluster is in Oxfordshire, focusing on activities to decarbonise energy production, distribution and consumption;**
- **the digital innovation boom in Milton Keynes**, with new cutting-edge developments in Artificial Intelligence and machine learning;
- **Cambridge is a leading UK and global hub of innovation**, its rate of patent applications, a key indicator of innovation, is the highest in the UK outside of London and over 12 times the national average; and
- **the Arc's 11 major higher education institutions**, including the world-leading centres of learning in Oxford and Cambridge; Cranfield University, a leader in automotive and aerospace engineering; and the Open University.

¹⁴ Taken from The Oxford-Cambridge Arc Economic Prospectus, published by the Arc Leadership in October 2020 - available at: https://www.oxfordshirelep.com/sites/default/files/uploads/Oxford-CambridgeArcProspectus_Approved_1.pdf



Source: Internal analysis using ONS data

Figure 3.1 – The Arc’s economy (based on 2018 prices) compared to other areas in England

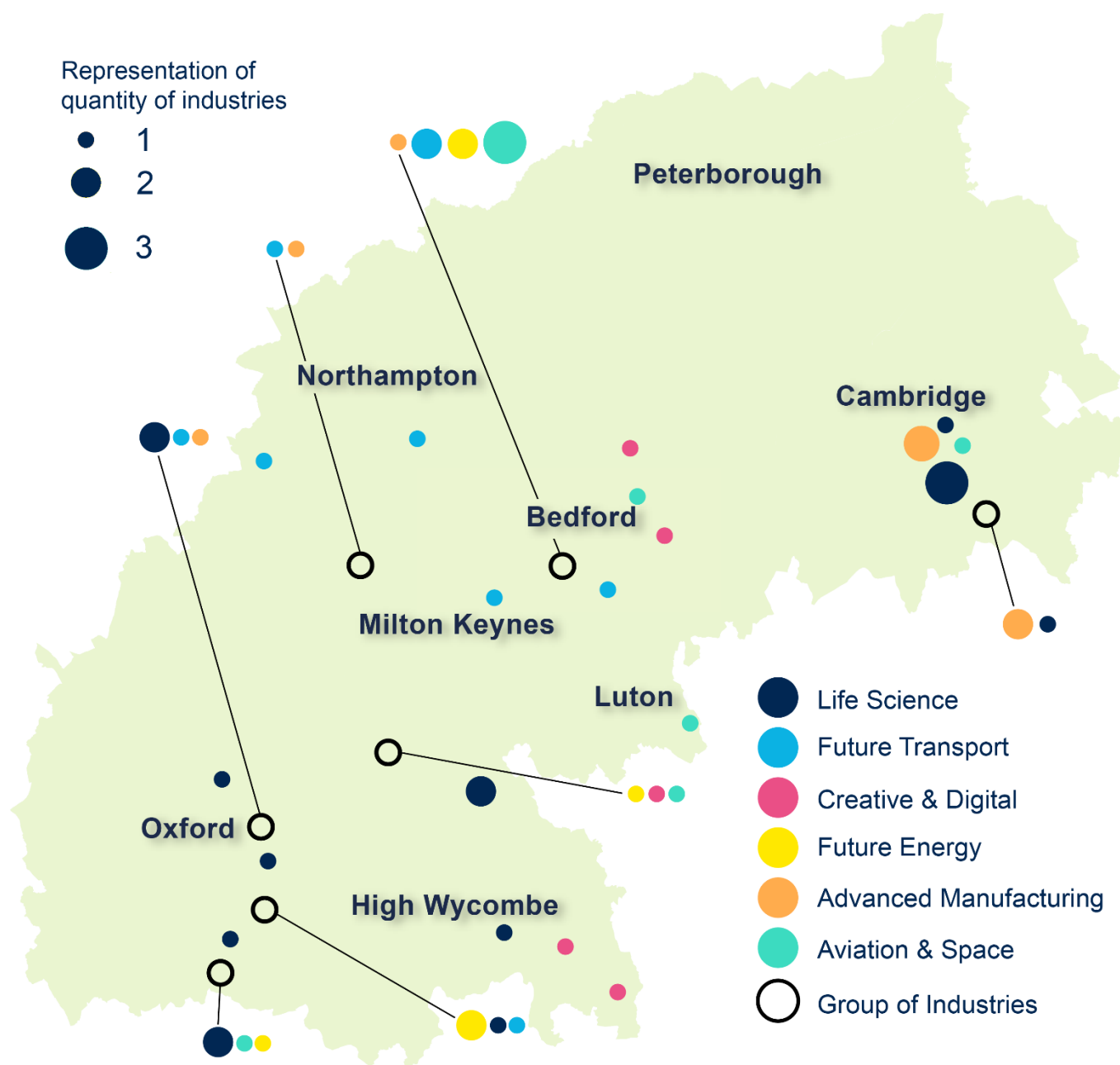
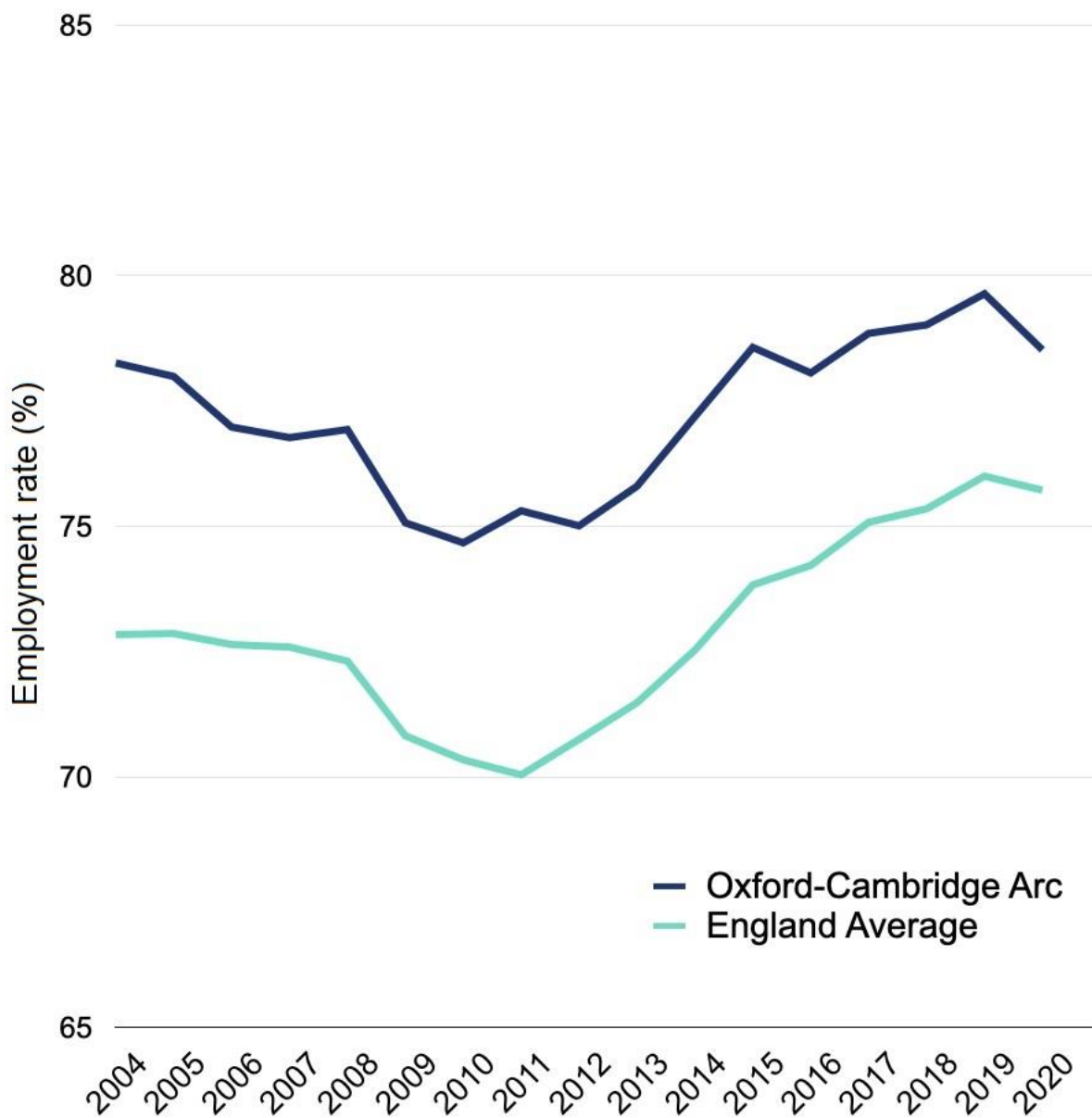


Figure 3.2 – Economic clusters in the Arc

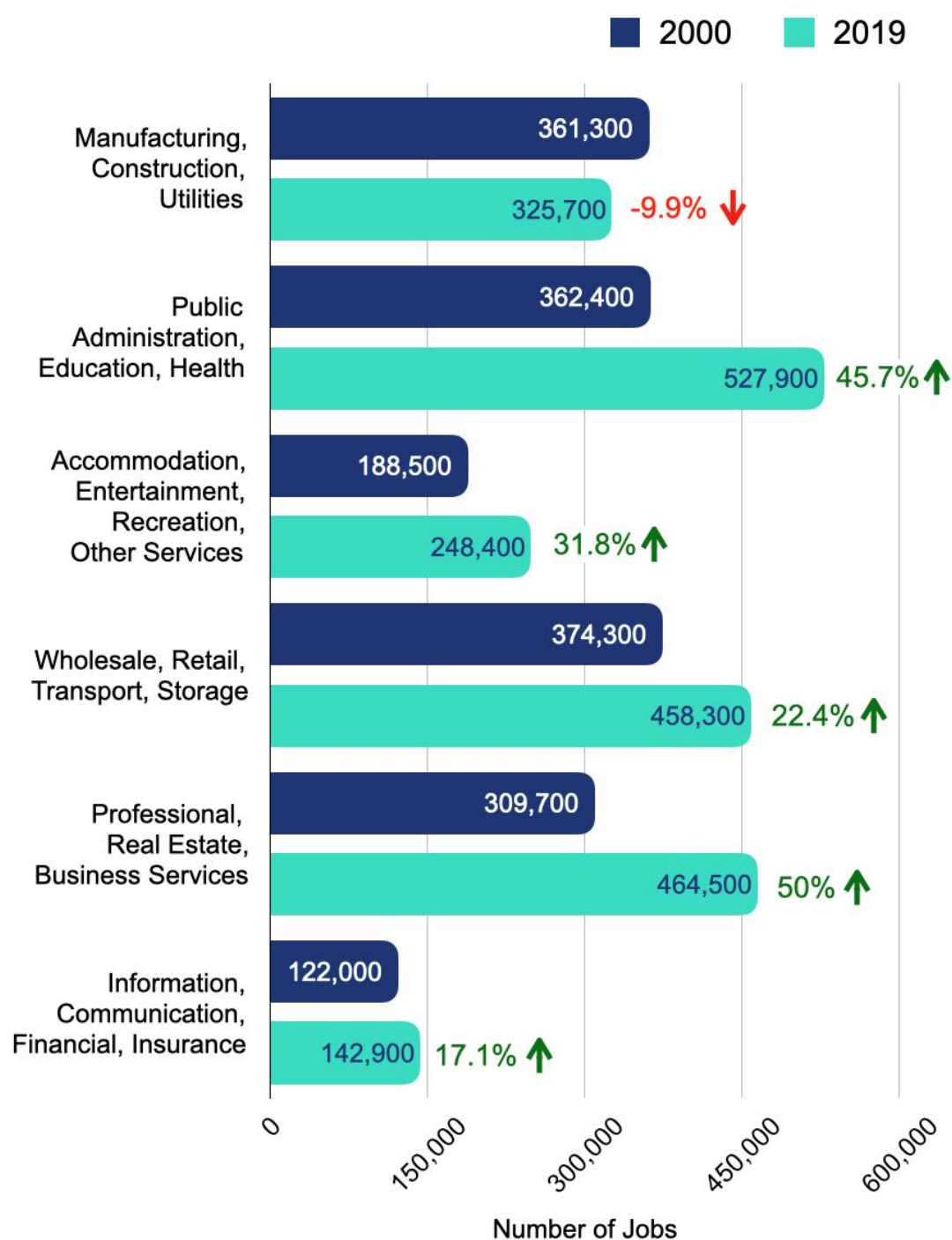
3.3 This growth has brought benefits to places and communities across the area, but we know these have not been felt by all, and communities are worried for the future. For example, places like Oxford, Cambridge and Milton Keynes have seen significant economic and wage growth¹⁵; however, this has not been spread evenly across these centres or in other towns and rural areas. The cost of homes has grown a lot over the years, particularly in these areas. Local communities are worried that people and businesses do not have access to the right infrastructure that they need such as better transport connections and digital services.

¹⁵ Internal analysis using ONS data.



Source: Internal analysis using ONS data

Figure 3.3 – Employment growth in the Arc



Source: Internal analysis using ONS data

Figure 3.4 – Employment by sector in the Arc¹⁶

¹⁶ Culture and tourism services are included in the 'Accommodation, entertainment, recreation and other services' class

How the Spatial Framework could help us to deliver our ambition

3.4 We want to use the Spatial Framework to help tackle these problems. We want to make the most of the economic potential of the Arc by planning for sustainable growth and making the Arc an even more attractive place for all to live, work and do business. We have committed to doing this by:

- developing an Economic Strategy, supported by strong economic evidence, to identify the policies, locations and investment needed to deliver the Arc's potential for sustainable and green economic growth;
- setting policies to make sure growth is felt by all communities and the Arc becomes a better place to live and work for all, such as by providing more housing in the right places, making sure people can move around by public transport and other infrastructure, and enhancing the Arc's natural capital¹⁷;
- setting policies which help local planning authorities to plan for new business and employment space, support small and medium-sized enterprises (SMEs), and places for global companies; and
- setting policies to meet the needs of different sectors and businesses – from large firms to start-ups and promoting the green economy, industry, innovation and technology.

3.5 Together, these will help businesses find the space they need for new jobs and help local communities. The government is also considering setting up a new Arc Growth Body¹⁷ that would be a clear economic leadership voice to help businesses and innovation within the Arc. It would also help boost the area's potential as a global innovation powerhouse by promoting the Arc internationally.

What you have told us so far

3.6 We want to understand different views about the Arc's economy to help us form our vision. The first part of this was initial conversations in March - including with some local residents, community and campaign groups, local authorities, and businesses. What we were told helped us to develop our approach to engagement and understand some of the key issues and questions for this consultation. The following summarises some of the themes that came from these discussions.

3.7 People seem to agree on some of the good things about the Arc's economy:

¹⁷ See press release from Ministry of Housing, Communities and Local Government on the intention to establish the Arc Growth Body, available at: <https://www.gov.uk/Government/news/Government-plan-to-transform-oxford-cambridge-arc-into-uk-s-fastest-growing-economic-region>

- residents and businesses were excited by the potential for jobs growth and innovation in the Arc;
- younger people really value employment and education in many parts of the Arc; and
- people want to see their local high streets and local retail and leisure businesses grow.

3.8 And there are some common concerns:

- some residents are worried about the loss of retail that they have seen on some high streets;
- that the benefits of economic growth, such as greater investment and more jobs, may not be felt in all places, leading to greater inequality; and
- there is also doubt about whether growth could be sustained for the long-term.

3.9 Meanwhile, some are unsure about the future, but have views about what the Spatial Framework could do to help all parts of the Arc:

- some wonder who will be the winners and losers of growth;
- we need to understand the needs of different sectors, industries and types of job in the Arc; and
- the Spatial Framework should be ambitious and should focus on the strategic national importance of the region.

3.10 This has given us a sense of some of the issues and questions we should cover in this consultation. Now we want to hear from you to help us create a vision for economy in the Arc.

What do you think?

Thinking about your vision for the future of the area, how important is it that the Spatial Framework focuses on:

Education and training

1. Making sure the Arc keeps growing as a place of educational excellence, partnership and research. For example, through growth which helps existing universities and colleges.

[Not important/ Less important/ Neutral/ Important/ Very Important]

2. Making sure the economic benefits of growth are felt by all communities within the Arc. For example, through putting new education and training facilities in places where more people can easily get to go to them.

[Not important/ Less important/ Neutral/ Important/ Very Important]

3. Anything else to add about your vision for education and training?

Jobs and businesses

4. Making sure that the Arc keeps growing as a place for business, science and technology, and innovation. For example, through putting these types of new workspaces in places where they can make the most of cross-sector collaboration.

[Not important/ Less important/ Neutral/ Important/ Very Important]

5. Making sure that existing industries keep growing within the Arc. For example, through putting industries in the best places to suit their needs.

[Not important/ Less important/ Neutral/ Important/ Very Important]

6. Making sure the Arc builds upon and grows its skills, expertise and capabilities. For example, through making sure people can get around easily to bring the right people to the right job locations.

[Not important/ Less important/ Neutral/ Important/ Very Important]

7. Making sure that the right types of buildings are provided in the Arc so that businesses can keep growing as well as supporting the green economy. For example, through building new flexible and adaptable workspaces meeting the needs of a range of different businesses of different sizes.

[Not important/ Less important/ Neutral/ Important/ Very Important]

8. Anything else to add about your vision for jobs and businesses?

4. Connectivity and Infrastructure

Our ambition for connectivity and infrastructure in the Arc

- 4.1 We want the Oxford-Cambridge Arc to be a great place to live and work – now and in the future.** That means it will need to be better connected – by making it easier for walking, cycling, and public transport to become first choice for everyone in the Arc. It will also mean making places that reduce the need to travel in the first place. And it means improving communities' access to the services they need – like a good quality, sustainable water supply and broadband, schools, cycle lanes and healthcare, as part of a great approach to place-making.

Connectivity and infrastructure in the Arc today

- 4.2 The government is already investing in a major new rail link to connect Oxford to Cambridge via Milton Keynes and Bedford – the East West Rail project¹⁸.** This would create a new east-west connection¹⁹ across the Arc to link some of its major towns and cities – making it easier, more accessible and more sustainable to travel across the area and better connect with the Arc's businesses and research institutions.
- 4.3** The Arc is also home to businesses and universities that are leading the way in developing new technology which will shape the way we live in the future, including for vehicles that will make travel more sustainable – such as electric cars and robotic delivery vehicles.

¹⁸ You can find more information about the East West Rail project at: <https://eastwestrail.co.uk/>

¹⁹ This was a major theme of the National Infrastructure Commission's analysis of the Arc. See the NIC's final report, Partnering for Prosperity (2017), available at: <https://nic.org.uk/app/uploads/Partnering-for-Prosperity.pdf>

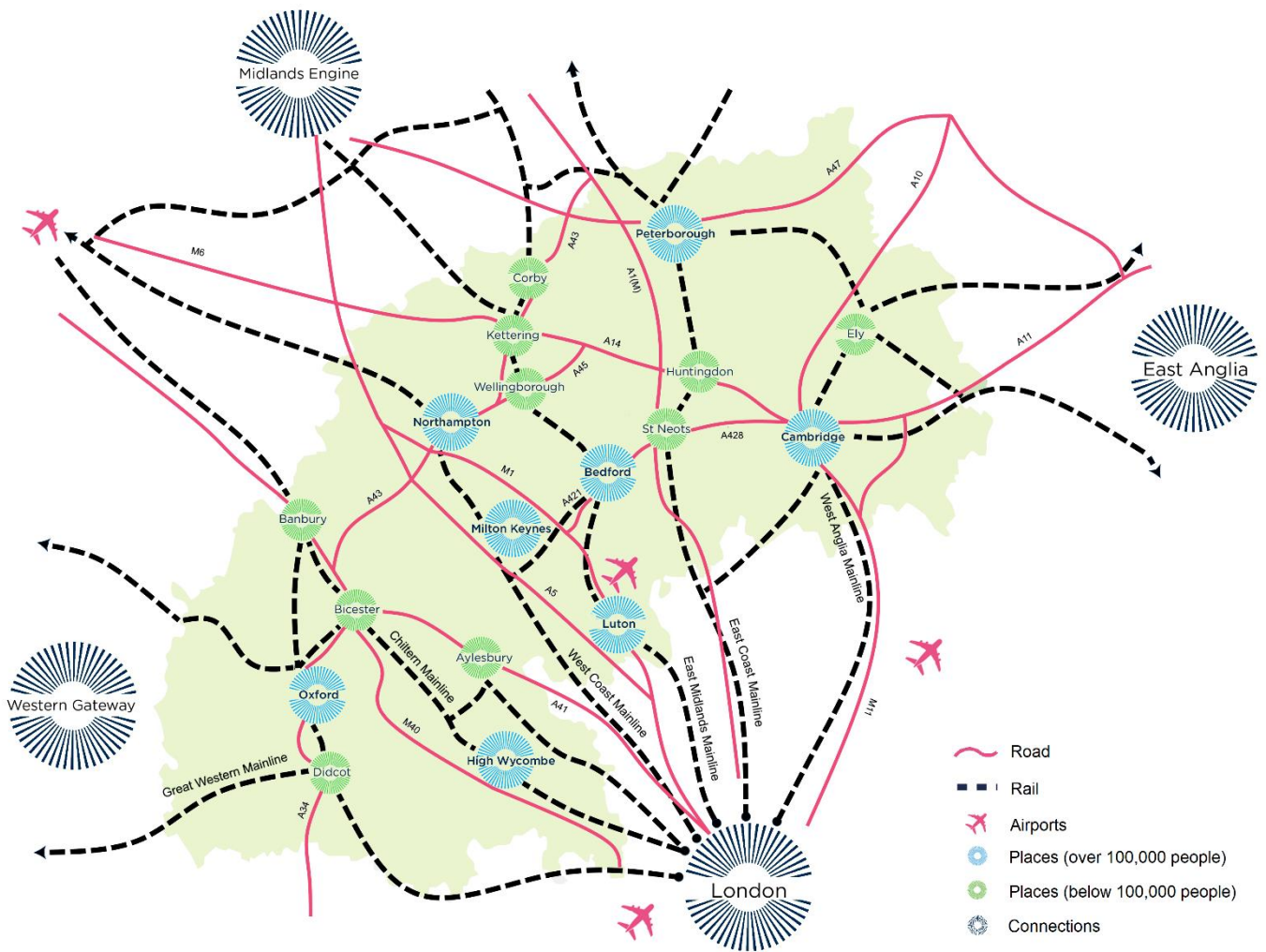
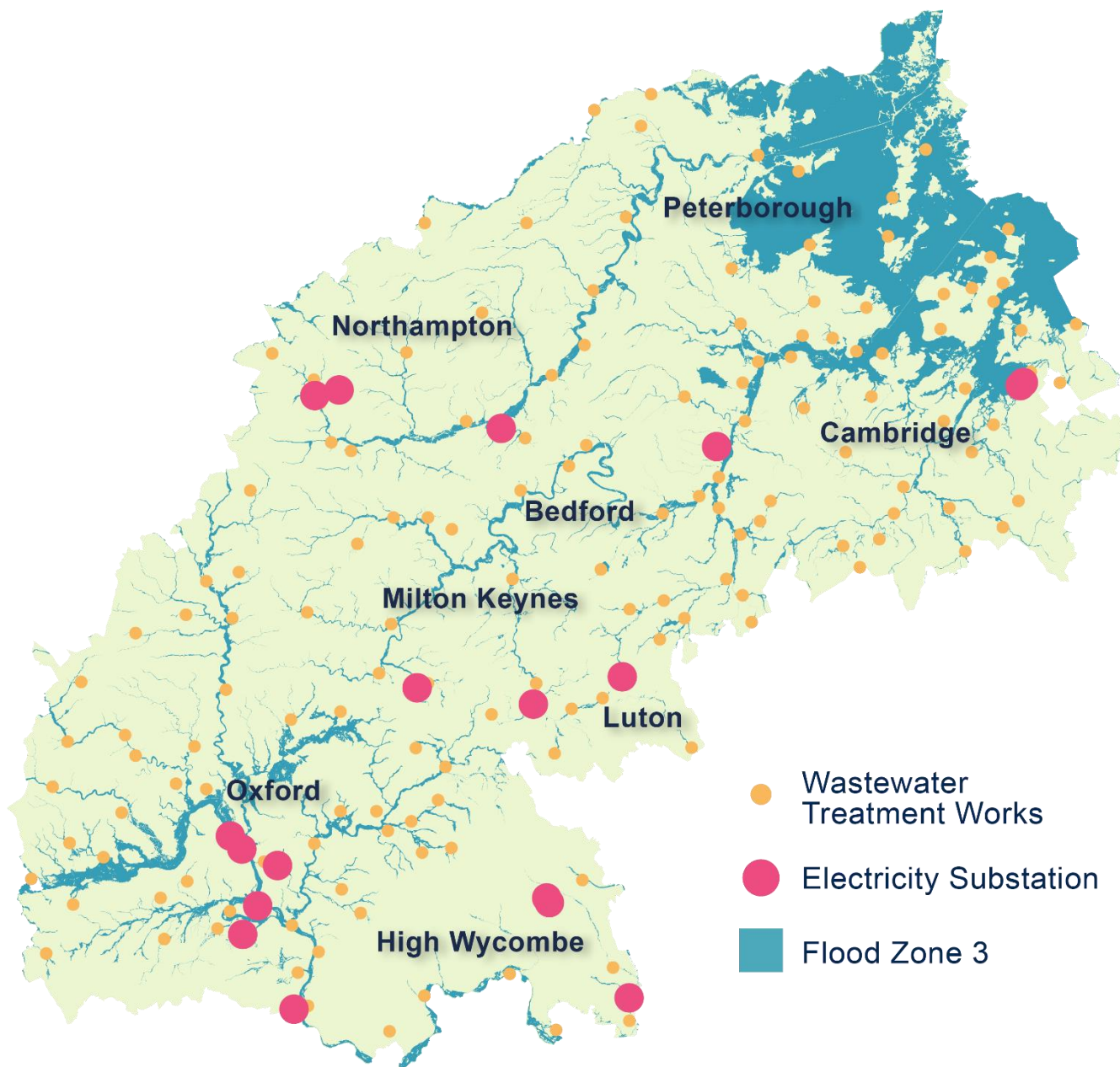


Figure 4.1 – Major transport links in the Arc today



Source: [Flood map for planning](#), data summarised from published Water Cycle Studies and Water Quality Assessments for Local Planning Authorities across the Arc, National Grid

Figure 4.2 – Flooding and selected utilities infrastructure in the Arc today

4.4 We know we need to do more. Studies tell us that a lack of transport and utilities infrastructure in different towns and cities in the Arc can hold back the area's growth and sustainability:

- **we know that many people rely on private cars, and that to tackle climate change and improve air quality we will need to encourage them to travel by bike, foot or public transport instead.** 67% of people travelling to work – pre-COVID-19 – go by car, compared with 60% nationally. Carbon emissions from transport are higher in the area at 47%– compared with 37% nationally²⁰;
- **there are long-standing concerns about utility supplies** – including water, flooding, digital, clean energy and waste recycling – to meet the growing needs of the Arc's communities and businesses, and the challenges of climate change; and
- **the Arc's population is likely to grow, age and become more diverse over the coming decades²¹,** which will bring new demands for social infrastructure such as healthcare, but also risks of increasing existing inequalities – including health inequality – that we know exist today.

How the Spatial Framework could help to deliver our ambition

4.5 We have a unique opportunity to address these challenges by planning for sustainable infrastructure in the Oxford-Cambridge Arc through the Spatial Framework. We will be able to set national planning and transport policy for the area, and prioritise projects that should be considered for investment. We have committed to:

²⁰ These figures are for the area including Hertfordshire and Swindon. See England's Economic Heartland (2020) Transport Strategy, available at: https://eeh-prod-media.s3.amazonaws.com/documents/Connecting_People_Transforming_Journeys_av.pdf

²¹ Internal analysis based on ONS population data, available at: <https://www.ons.gov.uk/peoplepopulationandcommunity/populationandmigration/populationprojections/bulletins/nationalpopulationprojections/2018based>

- identifying and mapping the existing transport, health, education, accessible natural green spaces, utilities, green (land) and blue (water) infrastructure and other infrastructure at an Arc-wide scale;
- identifying the long-term need for new infrastructure and the investment across the Arc to 2050, taking into account climate change, and gaps in existing provision;
- using this work to create an infrastructure plan to support future growth and place-making, such as:
 - delivering sustainable and public transport;
 - protecting and enhancing the environment;
 - giving communities access to the public services they need – including education and health;
 - making sure our waste is minimised, recycled or disposed of sustainably where this is the only option;
 - providing the water, digital and utilities infrastructure needed to support growth;
- setting strategic policies for local transport authorities and local planning authorities, building on the England’s Economic Heartland transport strategy²² and evidence base, including the four key principles for transport connectivity in the area:
 - aiming for net zero carbon emissions from transport by 2040, but no later than 2050;
 - improving quality of life and wellbeing through a safe and inclusive transport system for all;
 - connecting people and businesses to markets and opportunities;
 - making sure people and goods can move more efficiently through the area and to/from international gateways, in a way which reduces the environmental impact;
- setting strategic climate resilience and air quality policies based on air quality modelling; and
- setting strategic policies to support investment in new water, digital, utilities, green and blue infrastructure alongside new development.

²² See England’s Economic Heartland (2020) Transport Strategy, available at: https://eeh-prod-media.s3.amazonaws.com/documents/Connecting_People_Transforming_Journeys_av.pdf

What you have told us so far

4.6 We want to understand different views about the Arc's economy to help us form our vision. The first part of this was initial conversations in March - including with some local residents, community and campaign groups, local authorities, and businesses. What we were told helped us to develop our approach to engagement and understand some of the key issues and questions for this consultation. The following summarises some of the themes that came from these discussions.

4.7 People seem to agree on some of the priorities for the future:

- transport should be more environmentally sustainable; and
- it should be easier to walk and cycle within towns and cities.

4.8 And there are some common concerns:

- that growth will put pressure on existing infrastructure, such as roads and transport capacity; and
- about transport options in rural communities in particular, but also across the Arc.

4.9 We also heard a range of views about what how the Spatial Framework can help connectivity and infrastructure in all parts of the Arc, including that:

- it should create specific plans for new transport and infrastructure;
- it should support a shift away from cars towards walking, cycling, rail and bus travel;
- it should support more investment in homes and infrastructure in towns and villages across the area; and
- it should ensure that new developments are better designed to support walking and cycling.

4.10 This has given us a sense of some of the issues and questions we should cover in this consultation. Now we want to hear from you to help us create a vision for infrastructure and connectivity in the Arc.

What do you think?

Thinking about the future of the area, how important is it that the Spatial Framework focuses on:

Infrastructure

1. Making sure planning takes a combined approach to new development by providing the infrastructure and services required at the right time to support growth. For example, by planning for the need for utilities (e.g. water, energy, waste) and community infrastructure (e.g. schools, hospitals, GP surgeries).

[Not important/ Less important/ Neutral/ Important/ Very Important]

2. Making sure new development makes the most of existing resources. For example, through making sure that materials are reused, renewable energy supplies are used, and waste is properly planned for.

[Not important/ Less important/ Neutral/ Important/ Very Important]

3. Making sure that digital infrastructure is put in at the same time as other development takes place. For example, speeding up the fitting of high-speed broadband to support home-based work and help new ways of learning.

[Not important/ Less important/ Neutral/ Important/ Very Important]

4. Anything else to add about your vision for infrastructure?

New development

5. Making sure growth within the Arc is placed around areas with better transport links. For example, through having more development around stations and bus routes, supported by cycling and walking tracks.

[Not important/ Less important/ Neutral/ Important/ Very Important]

6. Making sure new development cuts down the need to travel around the local area. For example, through providing safe and easy walking and cycling routes to town centres, shops and schools.

[Not important/ Less important/ Neutral/ Important/ Very Important]

7. Making sure new developments reduce existing and future infrastructure demand and resources used. For example, making sure that designs leave enough space for existing and future measures which reduce energy and water use, and cut down on waste.

[Not important/ Less important/ Neutral/ Important/ Very Important]

8. Making sure sustainable transport principles are included in the design of new developments. For example, by designing new developments in a way that enables people to walk or cycle all or part of their journeys.

[Not important/ Less important/ Neutral/ Important/ Very Important]

9. Anything else to add about new developments in the context of connectivity and infrastructure?

Getting around

10. Creating better transport connections across the Arc and making sure they are provided in a way which supports sustainable new growth. For example, by planning for public transport and physical transport infrastructure requirements.
[Not important/ Less important/ Neutral/ Important/ Very Important]

11. Making sure there are more opportunities for active travel such as walking and cycling across the Arc. For example, wider pavements, segregated cycle lanes, improved network of cycle lanes, and better pedestrian crossings.
[Not important/ Less important/ Neutral/ Important/ Very Important]

12. Making sure that there is the right form of public transport in the right areas across the Arc and can be used by all travellers, including people with any particular needs.
[Not important/ Less important/ Neutral/ Important/ Very Important]

13. Cutting down on the impact of cars and other private vehicles within the Arc. For example, by supporting more sustainable forms of private travel like cycling.
[Not important/ Less important/ Neutral/ Important/ Very Important]

14. Anything else to add about your vision of getting around?

5. Place-making

Our ambition for place-making in the Arc

- 5.1 Place-making is the process of designing and creating great places to live, work, play and learn in. We think there is an opportunity for the Oxford-Cambridge Arc to be a world-leader in sustainable place-making and community living.**
- 5.2** We know that, as the Arc grows, new homes and places will be needed. Our ambition is to help ensure those new homes and places are great places to live by being more sustainable, beautiful and green, and have better access to the services and infrastructure they need. And we want to improve existing places and learn from those that are most valued by local communities as we think about the places of the future.

Place-making in the Arc today

- 5.3 The Oxford-Cambridge Arc is already home to great places – old and new. For example:**

- the medieval centres of Oxford and Cambridge;
- historic market towns such as Bedford, Aylesbury and Wellingborough;
- Milton Keynes, a leading example of a post-war ‘new town’, with 6,000 acres⁷ of protected green space for public use;
- the beautiful villages and rural areas that characterise many parts of the Arc;
- the new self-build development at Graven Hill in Bicester, Oxfordshire, a great example of how new development can create opportunities for more people to design and build their own homes; and
- the new University-led Eddington development in North West Cambridge, which demonstrates best practice and award-winning design.

- 5.4** We want to make the most of opportunities to enhance existing places and learn from those that are most valued by local communities as we think about the places of the future. We know that the Arc has the potential for more sustainable growth and places to meet current and further needs.
- 5.5 We are concerned about the affordability and availability of housing in the Arc, and what this will mean for the Arc’s communities, economy and environment.** Development of new homes is already happening in the Arc, but in the main centres this has not kept up with need. We also know people are being priced out of the area, increasing the need to make more polluting journeys for work and leisure, and making

home ownership less likely for many. And we have heard concerns about the quality and sustainability of new development.

How the Spatial Framework could help us to deliver our ambition

5.6 We want to use the Spatial Framework to make sure that we build places that the Arc needs to support sustainable growth, and that communities will enjoy for decades and centuries to come. We know that local authorities and local communities through Local Plans and Neighbourhood Plans are already working to plan for a better future for their areas, and we want to work closely with them in this process. We have committed to doing this by using the Spatial Framework, supported by the Sustainability Appraisal, to identify:

- the most sustainable locations for new homes, including identifying Opportunity Areas, to support local planning authorities to plan for this growth;
- the infrastructure – such as transport, health and education facilities, utilities and digital – needed to support sustainable growth in those locations, and the key locations for strategic infrastructure; and
- locations to protect and improve the environmental as part of sustainable growth and development.

5.7 We will also seek to set policies to enable:

- new development to come forward at the scale and speed needed, in sustainable locations, with a focus on brownfield redevelopment;
- new development to support the recovery of nature, new green space that can be accessed by all, resilience to climate change, and protection of highly valued existing green space; and
- housing needs to be met in full, including much-needed affordable housing.

5.8 In parallel to the development of the Spatial Framework, the government is also exploring options to speed up new housing and infrastructure development in the Arc to help meet its ambitions, where evidence supports it. This includes examining (and where appropriate, developing) the case for new and/or expanded settlements in the Arc, including options informed by possible East West Rail stations between Bedford and Cambridge and growth options at Cambridge itself. The government will undertake additional Arc consultations on any specific proposals for such options as appropriate. The Spatial Framework will guide the future growth of the Arc to 2050, including on the question of new housing and infrastructure and will, as part of its development, take into

consideration any significant new housing and infrastructure coming forward to meet the Arc's ambition.

What have you told us so far

5.9 We want to understand different views about place-making in the Arc to help us form our vision. The first part of this was initial conversations in March, including with some local residents, community and campaign groups, local authorities, and businesses. What we were told helped us to develop our approach to engagement and understand some of the key issues and questions for this consultation. The following summarises some of the themes that came from these discussions.

5.10 People seem to agree on some of the good things about the Arc's places today:

- green space, and play and sports facilities are highly valued;
- historic and beautiful buildings are highly valued by local residents; and
- some people welcome new homes and investment in their towns and villages.

5.11 And there are some common concerns:

- there are worries about a lack of affordable housing and rising house prices;
- some residents are concerned about pressures from housing developments on existing infrastructure, particularly in rural areas;
- there is some concern about how new development would connect with existing places; and
- some expressed concerns that towns and cities would receive most of the development focus with rural areas being left behind.

5.12 Meanwhile, we heard a range of views about what the Spatial Framework could do to support place-making in all parts of the Arc, including that:

- well-being, health and quality of life should be addressed in the Spatial Framework;
- sustainability and community living are highly valued; and
- we should take a joined-up approach to place-making and planning.

5.13 This has given us a sense of some of the issues and questions we should cover in this consultation. Now we want to hear from you to help us create a vision for place-making in the Arc.

What do you think?

Thinking about the future of the area, how important is it that the Spatial Framework focuses on:

Location of growth

1. Making sure new developments are built in the most sustainable locations, for the environment, the economy and communities. For example, by developing brownfield redevelopment and making sure they have good access to town centres, shops and schools.

[Not important/ Less important/ Neutral/ Important/ Very Important]

2. Anything else to add about your vision for location of growth?

Homes in your area

3. Ensuring the right types of housing are delivered in the right locations to meet the needs of both renters and buyers. For example, family houses, first-time buyers, specialist housing, student accommodation and opportunities for people to build their own homes.

[Not important/ Less important/ Neutral/ Important/ Very Important]

4. Increasing the amount and availability of affordable homes within the Arc.

[Not important/ Less important/ Neutral/ Important/ Very Important]

5. Anything else to add about your vision for homes in your area?

Design of new developments and streets

6. Making sure a coordinated approach is taken to the design and delivery of new developments to ensure they are supported by new and existing infrastructure.

[Not important/ Less important/ Neutral/ Important/ Very Important]

7. Making sure the environment and sustainability is at the heart of new developments. For example, by improving the built and natural environment, making sure development complements surrounding areas, and is supported by the right level of infrastructure.

[Not important/ Less important/ Neutral/ Important/ Very Important]

8. Making sure there is the right mix of uses in new developments to help make high quality and thriving new places.

[Not important/ Less important/ Neutral/ Important/ Very Important]

9. Making sure new developments help support healthy lifestyles for existing and future communities. For example, through walking and cycling, high quality green spaces, and accessible streets.

[Not important/ Less important/ Neutral/ Important/ Very Important]

10. Making sure new developments promote resilience to climate change. For example, through green roofs, managing surface water, tree planting, storing rainwater and new green spaces.

[Not important/ Less important/ Neutral/ Important/ Very Important]

11. Anything else to add about your vision for the design of new developments and streets?

6. Our commitment to engaging communities

Why do we want to engage?

- 6.1 We want to ensure the Spatial Framework is built on a vision shared with communities it will serve.** We intend to undertake effective, innovative and people-focused consultation with those that live and work in the Arc, so that everyone – particularly those who are normally under-represented in consultations of this kind – has a chance to have their say about the Spatial Framework.
- 6.2 We aim to conduct wide and meaningful engagement throughout this process to give as many people as possible the opportunity to influence how the Spatial Framework develops.** To achieve this, we will need to work closely with stakeholders including local authorities, businesses, social enterprises, Local Enterprise Partnerships, sub-national transport bodies and academia to reach and capture the widest possible range of views possible.

Our commitment to you

- 6.3 We want to deliver an exemplary programme of engagement throughout this two-year process.** We are committed to doing this in a way that is:

- **collaborative** – we will work with stakeholders, including local councils, businesses and universities to build on local relationships and foster meaningful engagement;
- **adaptable** – we will adopt an engagement strategy which is clear and consistent yet retains sufficient flexibility to meet our delivery milestones;
- **integrated** – we will adopt a multi-method engagement approach so that we can reach the right people in the right way throughout the process;
- **inclusive** – our engagement approach will prioritise inclusivity. We strive to go beyond traditional channels of engagement and take individual needs into account; and
- **digital-first** – we will make better use of digital tools to support better, more accessible policy engagement.

What have we done so far?

6.4 At each stage of our work so far, we have been informed by local partners:

- **in 2019, we published a joint declaration²³ between government and local partners²⁴**, where we agreed to work collaboratively in realising the Arc's potential and exploring options for long-term planning in the Arc. These relationships mean that we are not starting from scratch and have an opportunity to build on existing knowledge and evidence. Continued engagement with this now evolved original group of local partners, many of whom are represented on the Arc Leaders Group, is important to ensuring the Spatial Framework supports long-term sustainable growth for the Arc, and is as effective as possible;
- **in February 2021, we formally launched the process to develop the Spatial Framework¹**. We made a commitment to consulting and engaging three times during that process, and to do so in a way that is open, collaborative, digital and inclusive; and
- **in early 2021, to prepare for this consultation, we held some initial conversations** with around 120 residents and representatives of businesses, local authorities, charities and campaign groups. We used these sessions to test our approach to consultation, including by hearing initial views on priorities for the future, and gathering views on effective ways to engage with different groups. We hope to publish a summary of the feedback from this early engagement in the near future for your information. All the feedback received will be further considered in combination with this public consultation.

6.5 The government has also invested in the development of a Local Natural Capital Plan¹¹ for the Arc. Over the last 18 months, we have worked with local partners to understand the area's environment, which has identified the unique features, pressures and opportunities to develop and invest in nature.

²³ Ministry of Housing, Communities and Local Government, The Oxford-Cambridge Arc: Government ambition and joint declaration between Government and local partners, March 2019. Available at: https://assets.publishing.service.gov.uk/Government/uploads/system/uploads/attachment_data/file/799993/OxCam_Arc_Ambition.pdf

²⁴ This joint declaration has been agreed between the Government, local authorities across the Oxford-Cambridge Arc, Cambridgeshire and Peterborough Combined Authority, the Arc's four Local Enterprise Partnerships (LEPs), and England's Economic Heartland.

How will our engagement be structured?

6.6 This consultation is the first phase of formal public consultation taking place in summer 2021. Two further phases of consultation will follow on the Spatial Framework, that will be supported by ongoing engagement with local partners. The precise timing of phases on the Spatial Framework will be subject to the outcome of the Sustainability Appraisal process, but are intended to be as per the following indicative phasing:

- **Vision: 12-week public consultation to develop a vision for the Arc.**
- **Towards a Spatial Framework: publication of an interim document setting out options for policy and launch of second public consultation.** Using the vision as a foundation, we will develop options for delivering its objectives. The options will be based on feedback from engagement, initial evidence gathering and analysis. It is highly likely that these options will consider strategic growth locations and distribution of growth. We hope to publish this, including a Sustainable Appraisal 'Issues and Options' Report, for public consultation in spring 2022 to give everyone a chance to have their say.
- **Draft Spatial Framework: publication of the draft Spatial Framework alongside third public consultation.** To finalise the Spatial Framework, we will consider responses to the previous consultation, and undertake further spatial analysis, option testing, impact assessments and engagement. We hope to publish the draft Spatial Framework with its Sustainability Appraisal Environmental Report, for consultation in autumn 2022, with implementation of the final framework shortly after.

Engagement roadmap

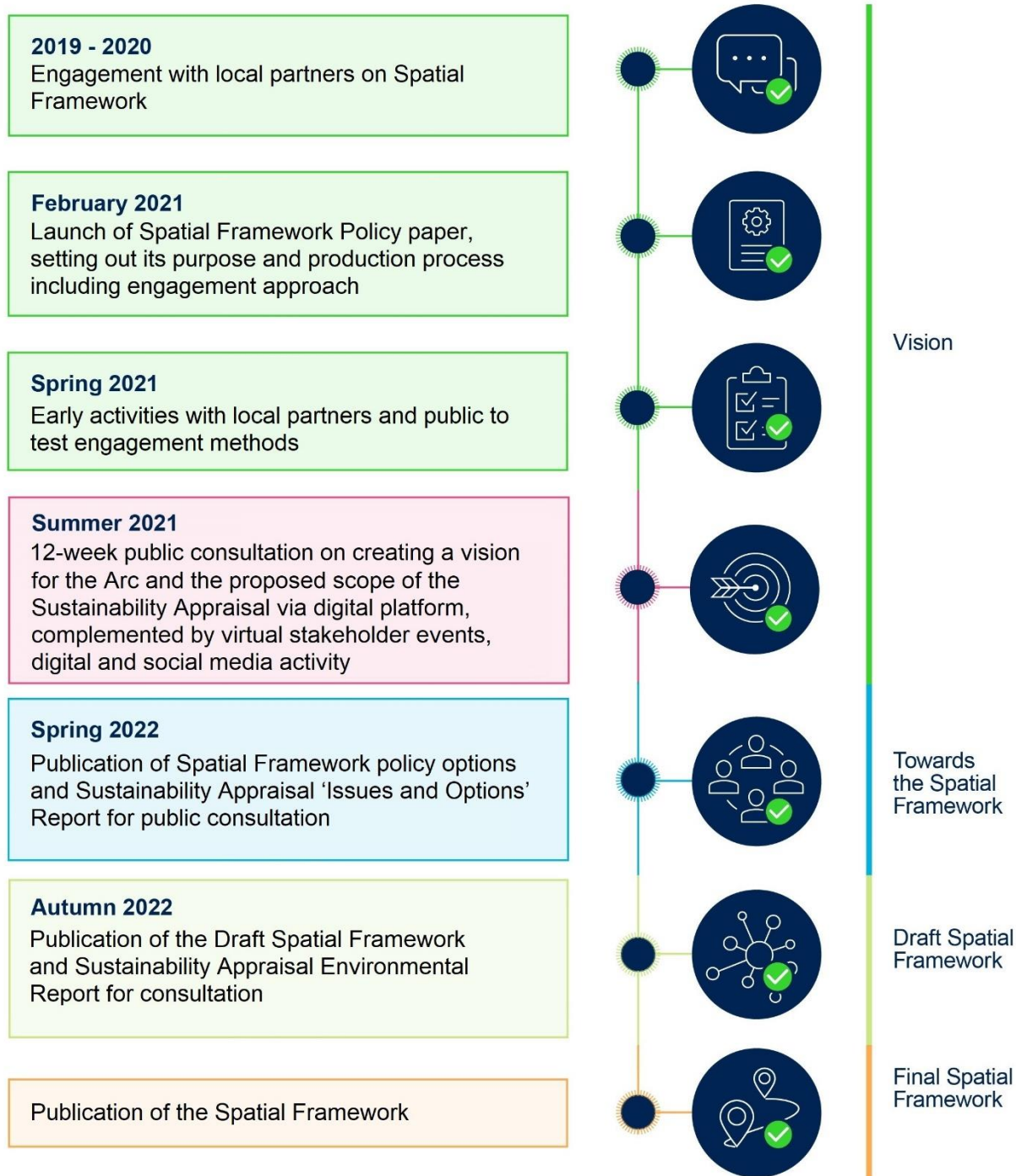


Figure 6.1 – Indicative timeline for developing the Spatial Framework

Have your say

- 6.7** The development of the Spatial Framework will be informed through, and will benefit from, consultation with who live, work and have an interest in the Arc. In this consultation we are inviting the public to help us create a vision for the area to 2050 and help set the scope of the Sustainability Appraisal. This consultation is open to everyone and all views are important to us. There will be further opportunities for people to have their say. This is the first of three planned consultations on the Spatial Framework. If you would like to be kept updated on the progress of the Spatial Framework and other government-led Arc proposals, you can sign up to the mailing list at the [GOV.UK policy webpage](#).

What do you think?

1. How can government engage the public better?

[Communication materials/ Social listening/ Focus groups/ 1-1 interviews and experiments/ Ethnography/ Citizen assemblies and citizen juries/ Other types of engagement]

2. Before this consultation, I was familiar with the area known as the Oxford-Cambridge Arc.

[Yes/ No]

3. Do you have anything else to add on engaging communities?

7. Our commitment to data, evidence and digital tools

Introduction

- 7.1 We are building an evidence base so that the Spatial Framework can be based on the latest and most reliable data and analysis available.** This will help us to support sustainable growth, as it will allow us to fully understand and assess the possible environmental, economic and social impact of different policies and spatial options. This will not happen overnight – we will need to work to develop our evidence base over the course of creating the Spatial Framework. We also want to leave a positive legacy of data and evidence for future planning and policy-making in the Arc.
- 7.2 We want everyone to have access to our evidence base, and we will use the latest digital technology to make this possible.** We believe that this will give us an opportunity to create a lasting resource for communities, local authorities and businesses in the Arc, so that everyone has greater access to better data and evidence. There are 18 local planning authorities, eight transport planning authorities, four Local Enterprise Partnerships and one sub-national transport body in the Arc – this is a rare opportunity to improve the way data and evidence is collected and used within and between public and private sector organisations over a wide area.
- 7.3 We want your views on our approach to using evidence and data to support the development of the Spatial Framework,** so that we can create digital tools that can genuinely support better access and use of data and evidence across the Arc and government’s Arc-related work, as we set out in the [‘Planning for the Future’](#) consultation.

Our commitment

- 7.4** We are committed to creating a robust evidence base that is easily accessible because:

- **the planning system could make better use of interactive digital services and tools.** We need to go further to realise our ambition for use of data and digital tools in the Arc. By making processes more reliant on data rather than documents, engagement with planning could become easier;
- **at the moment, evidence can vary and be difficult to access, limiting its use and the impact that it can have;** and
- **the best way to build good services is to understand the needs of everyone that will have access to them.** We will start small with samples and improve them over the course of developing the Spatial Framework, so that we can leave a positive legacy for communities and stakeholders in the Arc.

7.5 Our approach will be based on the following principles:

- **open access** - we will promote open data, open standards and open source models, while remaining consistent with the principles of data security;
- **quality** - we will underpin evidence with high-quality, verifiable and reliable data, use the best analytical methods and ensure high quality of presentation of outputs;
- **transparency** - we will use transparent approaches to handling data and evidence to make the options, benefits and impacts of the Framework more clear;
- **accessibility** - we will ensure access to evidence and data that supports the Framework and promote user-friendly data visualisations available to all;
- **collaboration** - we will work across central government departments, local government and organisations to break down barriers and align work in the Arc; and
- **add value** - we will start with end-users' needs by making sure that data can be easily found, interpreted, and reused.

7.6 Our commitment is to:

- **develop a reliable and complete evidence base** to support the Framework and provide the basis for strategic cross-boundary planning in the Arc;
- **use the latest digital technology and data analytics to develop the evidence base** for the Spatial Framework. We will undertake reliable spatial analysis, option testing and assessment of impacts to inform policy set by the Framework;
- **support development of an open source, digital platform for data and evidence to support collaboration between government, businesses, local councils and communities in decision-making.** We will work with local partners to create an accessible digital platform for data used to support the Spatial Framework, and easy-to-use tools so that people – including the public and businesses – can engage meaningfully in the process; and
- **create a visual, interactive and map-based Spatial Framework for public engagement.** The Framework will be carefully designed with the user in mind and to ensure that it is available in different formats, on different devices, and can be accessed and understood by all.

Evidence base

- 7.7** The Framework will be based on a reliable, consistent and complete evidence base, which we will make publicly available through a digital platform that we intend to create. This will include a summary of responses (anonymised where appropriate as to individuals) to at least the three planned consultations, including this one. This is going to be a process that develops over the course of the Spatial Framework to ensure that our evidence base is appropriate to inform policy-making.
- 7.8** We recognise and appreciate the significant work that has already been undertaken by our local partners in the Arc to develop an evidence base to support planning. In order to avoid duplication, we will review the evidence base that has been developed to date and seek to build on and use the most relevant, appropriate, up-to-date and reliable existing analysis, which could be used to inform how the Spatial Framework is developed and delivered.

What do you think?

1. To what extent do you agree with our proposed approach on data and evidence?

[Strongly disagree/ Disagree/ Neutral/ Agree/ Strongly agree]

2. Do you have anything else to add on data, evidence and digital tools?

8. How we will monitor and deliver the Framework

Delivery and funding

Introduction

8.1 The Spatial Framework will set the direction for sustainable growth in the Oxford-Cambridge Arc to 2050.

8.2 This is why we will work across government and with local partners to create plans to deliver the identified investment needs set out in the Spatial Framework. To do this we will develop:

- **a Spatial Framework delivery plan** that will identify priority investments needed for sustainable economic growth in the Oxford-Cambridge Arc;
- **an infrastructure delivery plan** that will set out the Arc's long-term infrastructure needs, phasing and costs; and
- **strategies and action plans across the Spatial Framework's thematic pillars**, which will focus on practical measures government, local authorities and partners can take to improve delivery in the Arc.

8.3 We want your views on how the Spatial Framework can be delivered. In this section, we set out:

- our approach to delivery and funding; and
- questions on how you think we should deliver the Spatial Framework.

Our approach to delivery and funding

8.4 The Spatial Framework will be supported by evidence across our four thematic pillars to achieve sustainable long-term growth for the Arc. The Spatial Framework will enable a coordinated cross-boundary approach to support its delivery and investment across the Arc.

8.5 Therefore, we intend to:

- assess the viability of any proposed policies in the Spatial Framework, to make sure that these costs do not risk its deliverability;
- identify when and where the demand for infrastructure arises within the Arc, based on future options for sustainable growth;
- identify priority schemes at a strategic level across transport, utilities, social infrastructure, environment and housing in the Arc beyond those already committed to, which are required to support the Arc's long-term ambition for economic growth;
- propose potential investment opportunities, with indicative timescales and an understanding of how these will interact with already committed schemes and phasing;
- identify potential delivery mechanisms for the investment priorities within the Spatial Framework. For example, the government is considering setting up a new Arc Growth Body¹⁷. This provides an opportunity to also consider the role the body could potentially play in driving forward the Arc's investment priorities identified in the Spatial Framework; and
- work with stakeholders to understand how the existing regulatory framework can accommodate the Spatial Framework's ambition for energy and water infrastructure, which currently sits outside the remit of government spending.

What do you think?

1. To what extent do you agree with our proposed approach on delivery and funding?

[Strongly disagree/ Disagree/ Neutral/ Agree/ Strongly agree]

2. Do you have anything else to add on delivery and funding?

Monitoring and evaluation

Introduction

8.6 We want the Spatial Framework to support lasting improvements to places across the Oxford-Cambridge Arc.

8.7 We will develop a strong evidence base, and assess the cumulative effects of policies, to help deliver better outcomes for communities and places across the Arc. We know we will see significant economic, environmental and social change in the

area over the coming years and decades. As those changes take place, they will have different impacts on different communities and places. We also know that policies may not have the impact we had originally intended.

8.8 As we try to drive more sustainable outcomes and support economic growth in the Arc, it is vital that we know what impact our policies are having.

8.9 We will make sure that policies in the Spatial Framework are fit for purpose by monitoring and evaluating their impacts. We will make sure we make better use of data and digital tools to do this, and to do it in an open and transparent way so that communities, local authorities and employers can see what is happening. We also want this approach to help local planning authorities to deliver their Local Plans, and to support investment and growth. In this section, we want your views on how we can do this most effectively.

Our commitment to monitoring and evaluation

8.10 We believe that:

- setting up a robust monitoring and evaluation framework is important for assessing the effectiveness of the Spatial Framework and its policies, and the significant effects identified through the Sustainability Appraisal;
- monitoring and evaluation are crucial to keeping the Spatial Framework under review, identifying areas where objectives aren't being met, unforeseen adverse effects and enabling changes to policy, development management and/or other appropriate action where required; and
- the monitoring and evaluation process should be an effective way to gather evidence for future policy related to the Spatial Framework, support development management decisions and help stakeholders understand the purpose of planning in the area.

8.11 Our commitment is to ensure arrangements are in place to:

- publish regular monitoring and evaluation reports to provide a clear picture of the Spatial Framework's effectiveness. We will look to:
 - set up a performance framework to monitor and evaluate progress towards the delivery of the Spatial Framework's policies;
 - monitor and evaluate the environmental, social and economic impacts of the Spatial Framework's policies such as significant effects and unforeseen adverse effects identified through the Sustainability Appraisal, planning performance, and infrastructure delivery; and
 - create an interactive and accessible dashboard on the digital platform to monitor policy effectiveness against the Framework's objectives.

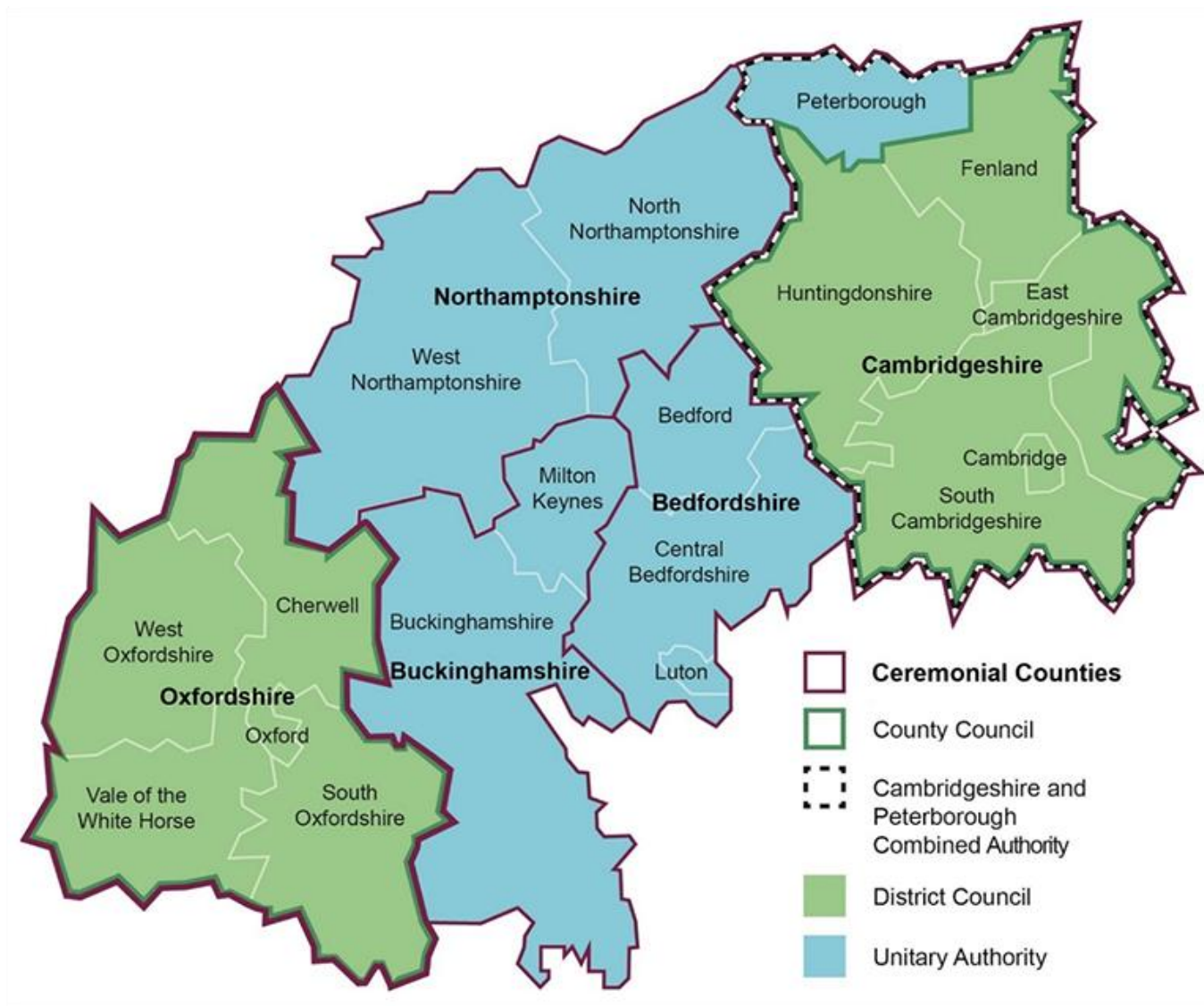
What do you think?

1. To what extent do you agree with our proposed approach on monitoring and evaluation?

[Strongly disagree/ Disagree/ Neutral/ Agree/ Strongly agree]

2. Do you have anything else to add on monitoring and evaluation?

APPENDIX 3 – OXFORD CAMBRIDGE ARC SPATIAL AREA.



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**Public
Key Decision - No**

HUNTINGDONSHIRE DISTRICT COUNCIL

Title/Subject Matter:	Corporate Performance Report, 2021/22 Quarter 1
Meeting/Date:	Cabinet – 16th September 2021
Executive Portfolio:	Councillor Jon Neish, Executive Councillor for Strategic Planning
Report by:	Business Intelligence & Performance Manager
Ward(s) 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 April to 30 June 2021 and on projects being undertaken.

Key Actions, Corporate Indicators and targets are as included in the Corporate Plan Refresh 2021/22, as approved by Council on 21 July 2021.

The report does not incorporate the usual Financial Performance Monitoring Suite information setting out the financial position at the end of the Quarter. This information is being reported as a separate item to Overview and Scrutiny (Performance and Growth) Panel and Cabinet, due to the need for separate focus on financial matters as a result of the impact from Covid-19.

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.

1. PURPOSE

- 1.1 The purpose of this report is to present details of delivery of the Corporate Plan 2018/22, and project delivery.

2. BACKGROUND

- 2.1 The Council's Corporate Plan has recently been refreshed to reflect the impact of Covid-19 on services and was approved at the Council meeting on 21 July 2021. The performance data in this report and its appendices relates to the indicators and actions selected for 2021/22. 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 21 projects which are open, pending approval or closure and another 4 which have recently closed.

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 1 will be inserted into section 4 of this report following the Overview and Scrutiny meeting on 1 September 2021.
- 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 1. **Appendix C** provides information about projects, including the purpose of the project and commentary from the project managers as to the current status of each project.
- 3.3 Performance Indicator data has been collected in accordance with standardised procedures.
- 3.4 The following table summarises Quarter 1 progress in delivering Key Actions for 2021/22:

Status of Key Actions	Number	Percentage
Green (on track)	18	72%
Amber (within acceptable variance)	7	28%
Red (behind schedule)	0	0%
Awaiting progress update	0	0%
Not applicable	0	

Most key actions were on track at the end of Quarter 1 and none were significantly behind schedule. This is an improvement on our year-end position for 2020/21 when multiple key actions were impacted by the Covid-19 pandemic and lockdown restrictions, which affected services' ability to deliver and allocation of resources.

Actions which have seen positive progress during Q1 include:

- KA 1. Work to provide opportunities for more physical activity has benefitted from the end of lockdown restrictions, with One Leisure facilities ahead of schedule with take-up of fitness and swimming activities.
- KA 4. Cabinet has approved a consultation draft of a new Homelessness Strategy, with consultation to take place in September/October. A revised Lettings Policy has been approved and is now live.
- KA 5. In partnership with Chorus, an additional 22 accommodation units have been made available as an alternative to bed and breakfast placements.
- KA 6. Buckden and Bury Neighbourhood Plans have been made (now in force).
- KA 9. A contractor has been engaged to help develop plans to improve biodiversity within our parks and open spaces, starting with auditing at the first three sites.
- KA 10. 25 people have joined an Ambassador scheme established to help residents minimise waste, with new information guides published on our website.
- KA 12. We are working with the Combined Authority in preparing a Community Renewal Fund bid to help the area take advantage of economic growth.
- KA 14. Plans for Future High Street Fund projects in St Neots are being developed, with a consultation and engagement process beginning in August.
- KA 15. An additional non-statutory consultation for East West Rail was considered by Cabinet and a response on behalf of the Council has been submitted.
- KA 19. Estates have continued to let new units, re-let vacant units and renew leases, and are generating higher levels of income compared to previous rents.

3.5 Quarter 1 results for 2021/22 Corporate Indicators are shown in the following table:

Corporate Indicator results	Number	Percentage
Green (achieved)	27	77%
Amber (within acceptable variance)	4	11%
Red (below acceptable variance)	4	11%
Awaiting progress update	0	0%
Not applicable (annual/data unavailable/ targets TBC)	1	

While the majority of performance indicators were on track at the end of Quarter 1, four were given a Red status because performance was below an acceptable variance.

Indicators where services are meeting or exceeding their targets include the following:

- PIs 1 & 2. Processing times for new Housing Benefit or Council Tax Support claims and for changes of circumstance remain within target despite the high number of changes generated by the Department for Work and Pensions' monthly reviews of Universal Credit entitlement (approx. 3,500 notifications of changes each month).
- PI 3. Successful outcomes remain high for those at risk of homelessness, with more than three-quarters of these classed as successful preventions.
- PIs 4-8. Both One Leisure Facilities and the One Leisure Active Lifestyles team are exceeding targets for numbers of service users, sessions and attendances. During Q1, activities remained restricted due to Covid-19 legislation and targets reflect recovery plans aimed at both existing and new service users.
- PI 9. Our assessment of the cleanliness of streets and public spaces remains high despite a 34% increase in litter volume, with the Street Cleansing team responding by moving resources and changing working patterns to respond to demand.

- PI 10. Improvements in technology, reporting and training have helped to keep the level of missed bin collections low (0.56 per 1,000 households in Q1).
- PI 11. Increased garden waste tonnages have contributed to a rise in our recycling/reuse/composting rate to 62% in Q1 (compared to 61% reported for Q1 last year).
- PI 22. While energy used in Council buildings in Q1 was significantly higher than in 2020/21 (when lockdown restrictions significantly reduced use of our buildings, especially Leisure Centres), latest performance is 10% better than the target.
- PI 26. Satisfaction with ICT support services has improved to 97%, with other measures such as system availability suggesting this should remain high.
- PI 28. Staff sickness in Q1 was the lowest ever reported by the Council at just 1.1 working days lost per FTE. Employment Committee input will be sought on targets.
- PI 29. Rental income from our commercial and operational estate is above the re-based target figure, with income achieved in Q1 higher than in 2020/21.
- PIs 30 & 35. Customer Services are exceeding targets in both calls answered and the level of households with a customer portal account generated (now 39%).

The pandemic is having less impact on performance for most services compared to last year but is a significant factor in the following indicator not achieving its target:

- PI 23. Business Rates collection is challenging this year due to the issues that some businesses are facing as a result of the pandemic/lockdown restrictions so, while additional resources have been allocated, the final collection rate is likely to be below the level recorded in other years (e.g. 99% in 2019/20).

There were four Red indicators with performance below acceptable variance that were not directly linked to Covid-19 or the impact of the lockdown on services:

- PIs 18 & 19. Staff leaving Development for new roles outside the Council has affected the team's performance in processing 'minor' planning applications (62% within time) and household extension applications (55% within time) in Q1. Additional resources have been brought in and a plan to stabilise the service is being delivered, with performance expected to improve by Q3.
- PI 27. Prompt payment of invoices remains below target despite a slight improvement in performance. New resources have been allocated to support the Accounts Payable team and all officers have been reminded of the need to follow processes for goods ordering and receipting to ensure payments are made on time.
- PI 33. There were late responses to four out of six Stage 2 complaints in Q1. However, since the end of Q1 all responses have been on time.

3.6 The status of corporate projects at the end of June is shown in the following table.

Corporate project status	Number	Percentage
Green (progress on track)	8	38%
Amber (progress behind schedule, project may be recoverable)	12	57%
Red (significantly behind schedule, serious risks/issues)	1	5%
Pending closure	0	
Closed (completed)	4	

The majority (95%) of projects were on track or likely to be recoverable. Details of all projects can be found in **Appendix C**.

4. COMMENTS OF OVERVIEW & SCRUTINY PANELS

- 4.1 The Panel discussed the corporate Performance Report 2021/22(Quarter 1) at its meeting on 1st September 2021.
- 4.2 The reduction in staff sickness absence was again noted. Following a question from Councillor Gaskin regarding if there were links between the low rates of staff sickness and Huntingdonshire District Council being a desirable place to work, it was assured that this was being further investigated by the Council and that further information on sickness absence in Quarter 1 will be reported to the Employment Committee as part of the Workforce Report.
- 4.3 Councillor Corney questioned how the Council were addressing the amount of invoices outstanding after 30 days. The Chief Finance Officer advised that this is being addressed and the importance of purchase orders prior to invoices being received has been reiterated to staff to help minimise processing delays.

5. RECOMMENDATIONS

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

6. LIST OF APPENDICES INCLUDED

Appendix A – Corporate Performance Summary, Quarter 1, 2021/22

Appendix B – Corporate Plan Performance Report, Quarter 1, 2021/22

Appendix C – Project Performance, June 2021

CONTACT OFFICERS

Corporate Plan Performance Monitoring (Appendices A and B)

Daniel Buckridge, Business Intelligence and Performance Manager 📞 (01480) 388065

Project Performance (Appendix C)

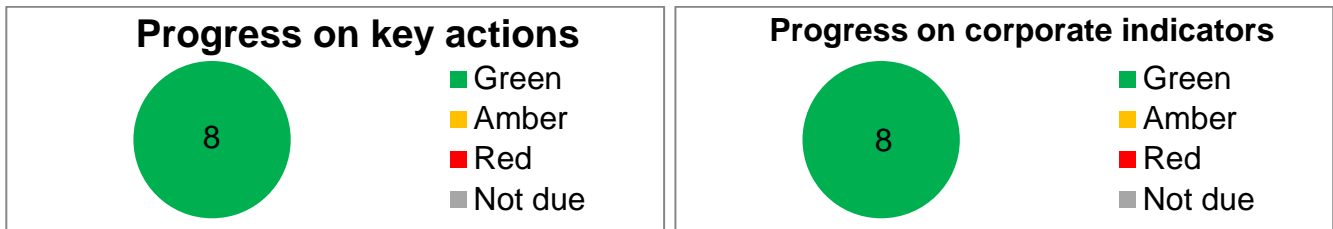
Manjit Pope, Programme Delivery Manager, email manjit.pope@huntingdonshire.gov.uk

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Corporate Performance Summary Quarter 1, 2021/22

People

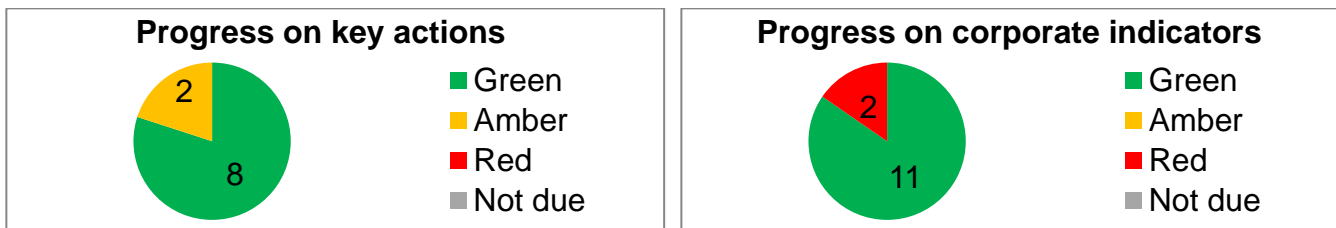
We want to make Huntingdonshire a better place to live, to improve health and well-being and for communities to get involved with local decision making



Highlights include the recovery of One Leisure Facilities and Active Lifestyles activities, with numbers of attendances, sessions and users all ahead of adjusted targets.

Place

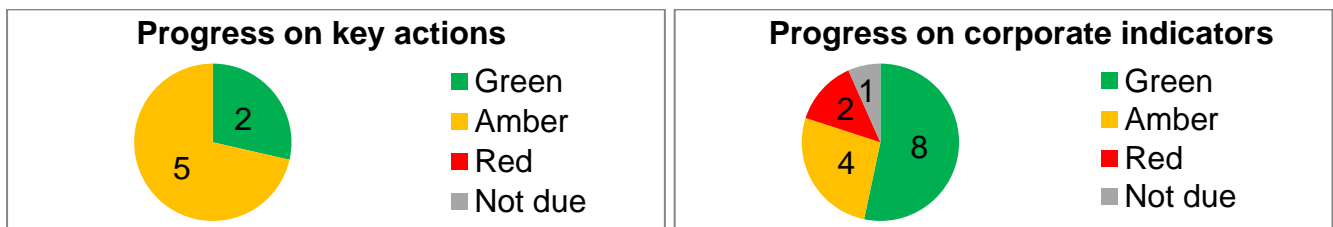
We want to make Huntingdonshire a better place to work and invest and we want to deliver new and appropriate housing



Highlights include meeting our target for the cleanliness of streets/open spaces despite a 34% increase in littering since the start of the Covid-19 pandemic.

Becoming a more efficient and effective council

We want to continue to deliver value for money services



Highlights include the level of rental income being generated from our commercial and operational estate, with re-lettings of vacant units and lease renewals bringing in greater income than was being achieved under the previous lease terms.

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STRATEGIC THEME – PEOPLE

Period April to June 2021

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
8		0		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		0		0		0		0	

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

Status	Key Actions for 2021/22	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 Prentice / Cllr Bywater	Jayne Wisely	Recovery from Covid-19 restrictions continues to track ahead of schedule in all One Leisure Facility key areas (fitness and swimming). With restrictions now lifted, providing no disruption, adjusted attendance targets and financial performance for key areas such as memberships and swimming are encouraging.

Status	Key Actions for 2021/22	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
G	KA 2. Provide financial assistance to people on low incomes to pay their rent and Council Tax	Ongoing	Cllr Keane	Amanda Burns	100+ Discretionary Housing Payments have been made to date to help people struggling with their housing costs. Although not specifically to help with rent or Council Tax, the team has been processing applications for Test & Trace Support Payments designed to help people on low incomes with financial support if they have to self-isolate due to Covid-19. Applications had been reducing (15 in April, 13 in May) but are now on the increase as infection rates rise. There were 27 applications in June.
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	Joint protocols have been agreed with several public sector partners to ensure referrals are made under their 'Duty to Refer' to the housing authority. These start customers on a pathway to help try to prevent homelessness through earlier intervention. They include pathways for care leavers and 16-17 year olds (with the County Council) and prison leavers (with HMP Peterborough, Probation and other criminal justice agencies). A protocol and pathway is being agreed with health partners and is due to be implemented by the end of March 2022.
G	KA 4. Adopt a new Homelessness Strategy and a new Lettings Policy	December 2021	Cllr Fuller	Jon Collen	Consultation draft of strategy approved by Cabinet in July. Wide-ranging consultation to take place through September-October with formal adoption by end of December. Revised Lettings Policy was approved and went live in July.
G	KA 5. Identify and implement solutions to eradicate the need to place homeless families in B&Bs	Ongoing	Cllr Fuller	Jon Collen	Latest scheme provided in partnership with Chorus came on-line in May, providing an additional 22 units as alternatives to B&B. Further alternative options to B&B will continue to be explored.

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

Status	Key Actions for 2021/22	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 Plans	Ongoing	Cllr Neish	Clara Kerr	Bury and Buckden Neighbourhood Plans (NPs) made on 19th May. Grafham and Ellington undertook Reg 14 consultation between 15th March and 30th April 2021. The Plan was submitted to HDC at the end of June, with submission consultation underway until August. The team continue to work positively with other towns/parishes that are considering developing NPs or reviewing existing NPs including Sawtry, Godmanchester and Great Gransden.
G	KA 7. Develop our asset-based approach to working with partners to improve opportunities for residents in the Oxmoor area, taking actions to increase community resilience and reduce demands and pressures on partner organisations	Ongoing	Cllr Bywater	Finlay Flett	Actions progressing in line with the agreed interim community strategy and the ongoing work linked to Covid-19 response and recovery. Oxmoor remains the primary focus for this work.
G	KA 8. Work with Recognised Organisations and other community organisations to increase volunteering	Ongoing	Cllr Bywater	Finlay Flett	Recognised Organisation (RO) work is ongoing, steered by fortnightly meetings with the main ROs. Plans are being put in place to develop the RO project into a more formal recognition of status programme which can be used as a development tool by partner community groups.

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 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 Status
PI 1. Average number of days to process new claims for Housing Benefit and Council Tax Support (cumulative year to date) Aim to minimise	21	22	23	22	G	23	23	G

Comments: (Revenues & Benefits) Number of new claims received remains consistent, however caseload is gradually reducing - down 217 to 8,537 since April.

Performance Indicator	Full Year 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 Status
PI 2. Average number of days to process changes of circumstances for Housing Benefit and Council Tax Support (cumulative year to date)	5	4	5	5	G	5	5	G

Aim to minimise								
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Comments: (Revenues & Benefits) Number of changes received remains high mainly due to the increase in people on Universal Credit. Their benefit is reviewed monthly by the Department for Work and Pensions and so their Housing Benefit / Council Tax Support claims need to be reviewed too (approx. 3,500 notifications per month).

Performance Indicator	Full Year 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 Status
PI 3. Number of homelessness preventions achieved (cumulative year to date)	523	118	105	107	G	400	420	G
Aim to maximise								

Comments: (Housing Needs & Resources) 107 successful outcomes in Q1 (made up of 82 successful preventions and 25 successful reliefs).

Performance Indicator	Full Year 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 Status
PI 4. 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)	6,829	37,935	9,000	9,384	G	25,000	25,000	G
Aim to maximise								

Comments: (Leisure and Health) With areas of the facilities no longer available (Creche, Spa, Bowling, Hospitality, some Burgess Hall activities), user numbers will not recover to previous highs. Targets have therefore been estimated based on Fitness and Aquatic activities and are currently tracking slightly ahead of recovery.

Performance Indicator	Full Year 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 Status
PI 5. More people taking part in sport and physical activity: Number of individual One Leisure Active Lifestyles service users (cumulative year to date) Aim to maximise	824	86	900	985	G	4,000	4,000	G

Comments: (Leisure and Health) As recovery continues, service users return. Plus new activities will attract new participants.

Performance Indicator	Full Year 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 Status
PI 6. 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	719	71	500	517	G	2,500	2,500	G

Comments: (Leisure and Health) April and May had fewer sessions due to return of sessions and Covid-19 lockdown. Rest of the year continues on recovery path to provide a number of existing and new sessions.

Performance Indicator	Full Year 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 Status
PI 7. People participating more often: Number of One Leisure Facilities admissions – swimming, Impressions, fitness classes, sports hall, pitches and Burgess Hall (excluding school admissions) (cumulative year to date) Aim to maximise	304,252	251	200,000	204,275	G	1,031,800	1,200,000	G

Comments: (Leisure and Health) Q1 previous year was Covid-19 affected. This is therefore the first time we have seen a Q1 under the new operating model and all facilities were still under a capacity restriction due to Covid-19 legislation.

Performance Indicator	Full Year 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 Status
PI 8. People participating more often: One Leisure Active Lifestyles total attendances (cumulative year to date) Aim to maximise	5,709	147	7,500	7,507	G	58,000	58,000	G

Comments: (Leisure and Health) Recovery has been good in the first quarter despite limited activities in April/May. The team is working hard to get more people regularly active with new initiatives set up and working with various partners to create opportunities to be active.

STRATEGIC THEME – PLACE

Period April to June 2021

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
8		2		0		0		0	

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

Summary of progress for Corporate Indicators

G	Performance is on track	A	Performance is within acceptable variance	R	Performance is below acceptable variance	?	Awaiting performance update	n/a	Not applicable to assess performance
11		0		2		0		0	

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

Status	Key Actions for 2021/22	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
G	KA 9. Adopt a plan and deliver increases in nature – protecting and increasing biodiversity within our parks and open spaces	Ongoing	Cllr Beuttell	Helen Lack	Contractor engaged (Cambridge City have successfully used the contractor for Biodiversity Audits and Strategy Development) to develop management plans to improve and increase habitats. First sites to be audited are part of the Parks Improvement Programme – St Neots Riverside Park, Huntingdon Riverside Park and Hinchingsbrooke Country Park. Kick Start role actively researching Environment Strategy

Status	Key Actions for 2021/22	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
					evidence for the Council ahead of strategy development.
G	KA 10. Deliver programme of waste minimisation activities to encourage people to reduce, re-use and recycle	Ongoing	Cllr Beuttell	Andy Rogan	<p>An Ambassador scheme was established in January and we now have 25 members from across the district. Members have fed into a number of projects including putting together information guides for residents on waste minimisation. Copies can be found at www.huntingdonshire.gov.uk/bins-waste/waste-minimisation.</p> <p>We have continued to work with residents to reduce contamination and our rejection rate sits at 6.44% for the year to date. A food waste trial with an aim to capture more food waste within the garden bin starts on 13th September and will be rolled out to residents of Loves Farm, St Neots.</p>

WE WANT TO: Accelerate business growth and investment

Status	Key Actions for 2021/22	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
A	KA 11. Develop a Regeneration Plan	Ongoing	Cllr Fuller	Clara Kerr	A regeneration plan is being developed in parallel with the Market Towns Programme and will need to work in conjunction with place based strategy work emerging in other Council departments.
G	KA 12. Work with partners across the Cambridgeshire economy to deliver the ambitions of the Cambridgeshire and Peterborough Independent Economic Review / Local Industrial Strategy	Ongoing	Cllr Fuller	Clara Kerr	Collaborative working has taken place across a number of workstreams including Market Towns and working with the Cambridgeshire and Peterborough Combined Authority (CPCA) in the preparation of a bid for the community renewal fund.

WE WANT TO: Support development of infrastructure to enable growth

Status	Key Actions for 2021/22	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
A	KA 13. 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	Work is ongoing to develop the A141 proposal and to ensure that Local Plan allocations are not unduly delayed. The CPCA endorsed the direction of travel at June board, with updates expected to be presented at the October board. In addition, work on the St Ives transport study has commenced and the CPCA undertook a local engagement exercise.
G	KA 14. Support the implementation of 'Prospectuses for Growth' for St Ives, Huntingdon and Ramsey and the St Neots Masterplan	Ongoing	Cllr Fuller	Clara Kerr	Funding secured for the development of studies to enable ambitions of the PfGs for Huntingdon, Ramsey and St Ives. Tender and engagement expected in Q2. The accelerated programme remains on track. In respect of St Neots, Future High Street Fund funding has been confirmed and individual project execution plans are under development. Wider communications and engagement strategy expected in Q2, with the launch of community/business engagement.
G	KA 15. Continue to provide active input into and work with partners on key transport developments, including the A428, East-West Rail (EWR) and A14 improvements	Ongoing	Cllr Neish	Clara Kerr	Development Consent Order (DCO) for the A428 submitted to the Planning Inspectorate (PINs). Report taken to Cabinet in June to seek delegation for the submission of key documents including the Statement of Common Ground, written representations and Local Impact Report. Full timetable for the DCO is now available on the PINs website. In Q1, East West Rail (EWR) undertook an additional non-statutory consultation. That paper was considered by cabinet on the 17th June and is available on the HDC website. Officers continue to work with Highways England in respect of the A14, primarily in relation to the train station interchange and removal of the viaduct.

Status	Key Actions for 2021/22	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
G	KA 16. Work with partners to develop Oxford-Cambridge Arc (Ox-Cam) growth corridor proposals and maximise the opportunities this can offer locally	Ongoing	Cllr Neish	Clara Kerr	Consultation on Ox-Cam arc to be launched in Q2. Officers will work with partners to ensure HDC views are communicated and considered.

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 2021/22	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
G	KA 17. 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	5YHLS is at 5.24 years, as published in the Annual Monitoring Report. Data collection is underway with Cambridgeshire County Council to inform the next Annual Monitoring Report, which will be published later this year.
G	KA 18. Design and implement strategies to use Council assets to support the delivery of affordable homes	Ongoing	Cllr Fuller / Cllr Gray	Pamela Scott	Contract was signed on 3rd August 2021 with Longhurst for the disposal of 9 sites to support the development of c100 new homes, subject to planning. Once this contract is in place, further assessments of other owned sites will be considered and a decision taken on whether they are able to support further housing delivery.

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 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 Status
PI 9. 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	90%	80%	80%	83%	G	80%	85%	G

Comments: (Operations) Despite a 34% increase in the volume of litter since the Covid-19 pandemic began, the team has responded well by moving resources and changing working patterns to follow demands. However, the need to deep clean assets such as benches and other street furniture will, going forward, require extra resource.

Performance Indicator	Full Year 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 Status
PI 10. Number of missed bins per 1,000 households (cumulative year to date) Aim to minimise	0.57	0.64	0.75	0.56	G	0.75	0.75	G

Comments: (Operations) The number of missed bins has remained low which has been assisted by in-cab technology, better reporting and staff training.

Performance Indicator	Full Year 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 Status
PI 11. Percentage of household waste recycled/reused/composted (cumulative year to date)	58%	61%	60%	62%	G	60%	60%	G
Aim to maximise								

Comments: (Operations) Whilst the recycling tonnages remain static, the garden waste tonnages have increased over the past few months.
 Recycling = 4,456 tonnes
 Composting = 7,409 tonnes
 Refuse = 7,573 tonnes

Performance Indicator	Full Year 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 Status
PI 12. Number of complaints about food premises (cumulative year to date)	123	24	112	29	G	550	N/a	G
Aim to minimise								

Comments: (Community) Numbers below expectation due to many premises being closed due to Covid-19 and lockdown restrictions.

Performance Indicator	Full Year 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 Status
PI 13. Percentage of licensed taxi/hackney carriage/private hire vehicles that meet 'Euro 6' low vehicle emission standards (latest position at end of each quarter) Aim to maximise	31%	N/A	37%	37%	G	40%	N/a	G

Comments: (Community) Fewer older vehicles are being replaced with new vehicles than in previous years. This is lower than anticipated due to a general economic downturn due to Covid-19/lockdown.

Performance Indicator	Full Year 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 Status
PI 14. Total number of appeals allowed as a percentage of total number of planning appeals decided (cumulative year to date) Aim to minimise	24%	33%	15%	14%	G	15%	15%	G

Comments: (Development) This percentage can be a challenge to deliver, as the volumes of appeals is low, and so are the number allowed. However, to date, performance is on track.

Performance Indicator	Full Year 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 Status
PI 15. 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) Aim to minimise	0	0	0	0	G	0	0	G

Comments: (Development) The target is for no awards, which can be challenging to meet, but on the whole Officer advice is consistent with decisions taken by DMC.

Performance Indicator	Full Year 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 Status
PI 16. The amount of Community Infrastructure Levy (CIL) funding committed for infrastructure development (cumulative year to date) Aim to maximise	£7,975,727	N/A	No target set	£10,326,297	G	No target set	N/a	N/a

Comments: (Growth) Infrastructure funding statement is available on our website. There is a requirement to update this annually and this will be completed before the end of the calendar year.

Performance Indicator	Full Year 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 Status
PI 17. Percentage of planning applications processed on target – major (within 13 weeks or agreed extended period) (cumulative year to date) Aim to maximise	88%	95%	86%	88%	G	86%	86%	G

Comments: (Development) Performance at target levels.

Performance Indicator	Full Year 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 Status
PI 18. Percentage of planning applications processed on target – minor (within 8 weeks or agreed extended period) (cumulative year to date) Aim to maximise	88%	84%	84%	62%	R	84%	74%	R

Comments: (Development) Service has seen significant challenges in Q1 with a number of the Team taking new roles outside HDC. Additional resources have been brought in and a service stabilisation plan is being delivered in Q2. By Q3 we expect performance to be improving, reflected with a higher year-end forecast.

Performance Indicator	Full Year 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 Status
PI 19. Percentage of planning applications processed on target – household extensions (within 8 weeks or agreed extended period) (cumulative year to date) Aim to maximise	90%	86%	81%	55%	R	81%	70%	R

Comments: (Development) Service has seen significant challenges in Q1 with a number of the Team taking new roles outside HDC. Additional resources have been brought in and a service stabilisation plan is being delivered in Q2. By Q3 we expect performance to be improving, reflected with a higher year-end forecast.

Performance Indicator	Full Year 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 Status
PI 20. Number of new affordable homes delivered in 2020/2021 (cumulative year to date) Aim to maximise	274	54	31	31	G	331	331	G

Comments: (Housing Strategy) At this time our partner Registered Providers are estimating a healthy supply of affordable homes to be completed in this financial year. To the end of Quarter 1 (end of June), 31 homes have been completed and we are expecting to complete over 50% of target by the end of September. However the programme can fluctuate significantly so this will be kept under review.

Performance Indicator	Full Year 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 Status
PI 21. Net growth in number of homes with a Council Tax banding (cumulative year to date) Aim to maximise	1,038	218	No target set	248	G	No target set. Defer to AMR	N/a	G

Comments: (Growth) Valuation Office Agency data shows the total at 30 June 2021 was nearly 250 higher than at 31 March 2021.

STRATEGIC THEME – BECOMING A MORE EFFICIENT AND EFFECTIVE COUNCIL

Period April to June 2021

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		5		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		4		2		0		1	

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

Status	Key Actions for 2021/22	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
G	KA 19. Actively manage Council owned non-operational assets and, where possible, ensure such assets are generating a market return for the Council	Ongoing	Cllr Gray	Justin Andrews	Five lettings completed in Q1 at total rental income of £64.7k p.a. (an increase of £44.2k p.a. on previous rentals) and a further £4.2k p.a. in service charge income. This includes letting the print room at Eastfield House, one unit at the Meadow and three re-lettings of vacated units. Four lease renewals have completed at a new rent of £61.9k p.a. (increase of £8.1k p.a. over previous rents). Two units were

Status	Key Actions for 2021/22	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
					vacated (lease expiries) in Q1, one of which is already under offer at an increased rent. Several opportunities are in negotiation for receipts for wayleaves, easements and lease re-gears to generate income.
G	KA 20. Develop the Council's approach to data and business intelligence to support efforts to improve organisational efficiency including the development of unit cost and value metrics to measure service performance	Ongoing	Cllr Gray	Tony Evans	Working with the Chief Operating Officer to develop a more robust performance management framework and define a supporting set of metrics that can be generated automatically. Data stores provided by 3C ICT for secure processing of data, next steps are agreement of metrics and development of integrations with finance and HR systems as needed.
A	KA 21. Develop the Council's approach and methodologies for business change, service design and user research to enable effective change management within the organisation	Ongoing	Cllr Keane	Tony Evans	Presenting options for how to promote engagement between service managers and transformation to both members and senior officers to update the process. Methodologies for how to deliver work have been developed and have been used to deliver externally funded and reviewed projects but work is needed on the initial engagement with services to create a pipeline of valuable activity.
A	KA 22. Develop Workforce Strategy including options for best use of apprenticeship levy	Ongoing	Cllr Keane	Justin Andrews	Review of workforce strategy will follow core services strategy and digital strategy. Lots of activity around entry level posts (Kickstart; Industry Placements) and developing skills inhouse utilising apprenticeship levy.

WE WANT TO: Become a more customer focussed organisation

Status	Key Actions for 2021/22	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
A	KA 23. Develop our understanding of customer and resident needs and demands	Ongoing	Cllr Keane	Michelle Greet	Work is ongoing around the implementation of a Customer Forum and also the development of a Customer Engagement Strategy.

Status	Key Actions for 2021/22	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
A	KA 24. Expand how we offer online and out of hours access to our services via the customer portal and other solutions	Ongoing	Cllr Keane	Michelle Greet	Weekly meetings dedicated to the development and enhancement of the Portal are in place, prioritising effort in the areas that will have the biggest impact on our customers.
A	KA 25. Introduce a new electronic pre-application planning advice service	End Q4	Cllr Neish	Adrian Harding	Service has seen significant challenges in Q1 with a number of the Team taking new roles outside HDC. Additional resources have been brought in and a service stabilisation plan is being delivered in Q2. This new service is planned later in the year but for now the focus is on core service delivery.

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 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 Status
PI 22. Total amount of energy used in Council buildings (cumulative year to date) Aim to minimise	6,263,445 kWh (38% down on 2020/21 target)	1,117,231 kWh	2,292,260 kWh (2% year on year reduction since baseline year 15/16)	2,057,084 kWh	G	9,873,037 kWh (2% year on year reduction since baseline year 15/16)	8,860,107 kWh (based on Q1 energy usage)	G

Comments: (Corporate Resources) Overall energy usage has increased since last year due to One Leisure sites reopening since the Covid-19 restrictions have eased. Currently, consumption has been reduced by 10% compared to the target consumption for Q1. The baseline year (2015/16) figures have been adjusted to take into consideration sites which are no longer HDC assets (One Leisure Sawtry, Godmanchester Nursery and 1 St Audrey Lane), to allow for a fair comparison.

Performance Indicator	Full Year 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 Status
PI 23. Percentage of Business Rates collected in year (cumulative year to date) Aim to maximise	98%	28%	No target set	28%	A	99%	98%	A

Comments: (Revenues & Benefits) (Normally we would set the target as the performance at the end of Q1 in the previous financial year but this can't be used due to the impact the pandemic had on collection last year. Performance with 2019/20 is also not comparable). Forecasting outturn figures is difficult due to the volatility of collecting Business Rates in any year. This year is going to be particularly challenging given the issues that some businesses are facing as a result of the pandemic. Additional resources have been focussed on collection within the Team.

Performance Indicator	Full Year 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 Status
PI 24. Percentage of Council Tax collected in year (cumulative year to date) Aim to maximise	98%	28%	No target set	29%	G	98%	98%	G

Comments: (Revenues & Benefits) (Normally we would set the target as the performance at the end of Q1 in the previous financial year but this can't be used due to the impact the pandemic had on collection last year. Performance with 2019/20 is also not comparable). In

general, collection rates are ok although the number of taxpayers requesting special arrangements to pay their Council Tax is high indicating that people are still struggling financially.

Performance Indicator	Full Year 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 Status
PI 25. Number of magistrates court appeals against licensing decisions which have been upheld against the Council (cumulative year to date)	1	0	2	2	G	10	N/a	N/a
Aim to minimise								

Comments: (Community) The number of appeals upheld against the Council in Q1 is higher than for the whole of 2020/21, however only 11 decisions were made in the whole of the last year as fewer court hearings were heard due to the pandemic. Q1 performance is within target.

Performance Indicator	Full Year 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 Status
PI 26. Percentage satisfaction with ICT support services from feedback received (cumulative year to date)	95%	N/A	95%	97%	G	95%	96%	G
Aim to maximise								

Comments: (3C ICT) Based on the performance during the first quarter and performance during the first half of Q2, the customer satisfaction performance for the year is still expected to be above the annual target. General areas that many look towards as a measure of service from ICT (availability of systems and services, number of faults and speed at which service desk respond to requests) show improvements on last year, therefore we expect customer satisfaction to improve too.

Performance Indicator	Full Year 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 Status
PI 27. Percentage of invoices from suppliers paid within 30 days (cumulative year to date) Aim to maximise	76%	78%	98%	81%	R	98%	86%	R

Comments: (Corporate Resources) The Accounts Payable (AP) team are continuing to process invoices promptly. It now has new resource and will cross-train the finance team to improve throughput and remediation of issues. However, only invoices that are matchable to a receipted order can be processed. Many invoices cannot be processed either because no purchase order has been raised/authorised or the receipting process has not been completed, without which invoices cannot be paid. Retrospective ordering is a big problem contributing to delays as invoices cannot be matched to an existing order. Overall there is a slight improvement comparing quarter 1 to 2020/21 quarter 1 and full year performance. Officers were reminded that processes need to be followed at the latest all staff briefing; the guidance will be reviewed and republished.

Performance Indicator	Full Year 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 Status
PI 28. Staff sickness days lost per full time equivalent (FTE) (cumulative year to date) Aim to minimise	5.1 days/FTE	1.2 days/FTE	TBC	1.1 days/FTE	G	TBC	TBC	G

Comments: (Corporate Resources) 1.11 days per FTE lost for absences excluding Covid. 1.13 days per FTE lost for absences including Covid-19 (self isolation and not working due to nature of role; or Shielding and not working). We continue to see absence levels (particularly short term absences) at lower levels than historically - this is the best Q1 performance reported by the Council. Detailed analysis is provided through quarterly workforce reporting to Employment Committee and proposed new targets will be discussed at their next meeting.

Performance Indicator	Full Year 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 Status
PI 29. Income generated from Commercial and Operational Estate Rental Income (cumulative year to date) Aim to maximise	£4.8m	£1.6m	No target set but use budget £1.22m	£1.9m	G	No target set but use budget of £4.89m	£5m	G

Comments: (Corporate Resources) No formal target set, but budget re-based to account for Covid-19 issues. Still seeing turnover in tenanted units, buoyant lettings of small units to start-ups but more challenging in larger units.

Performance Indicator	Full Year 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 Status
PI 30. Percentage of calls to Call Centre answered (cumulative year to date) Aim to maximise	89%	89%	80%	82%	G	80%	85%	G

Comments: (Customer Services) We switched back to Cambridgeshire County Council's Avaya telephone system in May which resolved the problems we were having in Teams and improved our service to customers.

Performance Indicator	Full Year 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 Status
PI 31. Customer Services satisfaction rate (cumulative year to date)	N/A	N/A	80%	N/A	N/a	80%	80%	N/a

Aim to maximise								
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Comments: (Customer Services) We have decommissioned the old Customer Relationship Management system that surveys were generated from. We are evaluating the option for surveying customers through the new OneVu Customer Portal.

Performance Indicator	Full Year 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 Status
PI 32. Percentage of Stage 1 complaints resolved within time (cumulative year to date)	93%	88%	90%	84%	A	90%	90%	G
Aim to maximise								

Comments: (Customer Services) Of 56 Stage One complaints received in Q1, 9 were responded to late. 5 of these relate to Operations services and 4 to Development.

Performance Indicator	Full Year 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 Status
PI 33. Percentage of Stage 2 complaints resolved within time (cumulative year to date)	87%	100%	90%	33%	R	90%	90%	G
Aim to maximise								

Comments: (Customer Services) Of 6 Stage Two complaints received in Q1, 4 were responded to late. 3 related to Development and 1 to Operations. Performance has subsequently improved, with 100% of responses issued on time to Stage Two complaints due a response since then.

Performance Indicator	Full Year 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 Status
PI 34. Percentage reduction in avoidable contacts (cumulative year to date) Aim to maximise	-15%	-31%	-15%	-9.5%	A	-15%	-15%	G

Comments: (Customer Services) The continued development of the online portal is helping reduce avoidable contact.

Performance Indicator	Full Year 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 Status
PI 35. Percentage of households with customer accounts generated (latest result) Aim to maximise	31%	20%	33%	39%	G	40%	45%	G

Comments: (Customer Services) We now have 30.7K accounts on the OneVu platform. A small proportion of these are registered to addresses outside the district. Multiple residents of a property may also have their own accounts, and advisors create accounts on the customer's behalf when they call in.

Performance Indicator	Full Year 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 Status
PI 36. Percentage of all council services that have an end to end digital process	19%	N/A	20%	19%	A	35%	N/a	N/a

(latest position at end of each quarter)								
Aim to maximise								

Comments: (Transformation) The next tranche of integrated processes depends on delivery of the Yotta Grounds back office system and the Tascomi solution. Work is commencing to look at pest control bookings as a high volume service that drives calls that is not currently integrated. Additional testing of integrated revenues forms is proceeding which will integrate further high volume transactions with the portal.

Project Name	Project Description	Original Approved End Date	Expected Delivery Date	RAG Status	Performance Summary	Last updated	Service Area	Project Sponsors	Project Managers
CPP - Core Portal Project	Part of the Customer Portal Project - Delivers the ability to create integrated dynamic eForms to the council with supporting people, process and technology. Additionally delivered forms for Operations Streets, Waste, Grounds.	31-Mar-21	30-Sep-21	A	Integrated waste forms have been put live, completing the initial release of all planned portal functionality. Work continues on updates to the integrated waste and streets forms to capitalise on this work and deliver further returns. Focus is on finalising the Business As Usual (BAU) processes and the transition to operations and shutting down of the project. Reporting of Amber is due to delays in delivery of digital components.	Jul-21	Transformation	John Taylor	Tony Evans
CPP - Dynamics Replacement	Replaces the system uses in the Call Centre (Dynamics) with one that both customers and staff can use to increase self-service (IEG4 CsVu)	31-Mar-21	30-Sep-21	G	System live and in operation - handover of running and administration of the system proceeding. Updates to portal integrations with Gov.UK Pay completed. Final tasks around updating systems for issue reporting and subsequent processes are all that is left to complete handover to BAU teams. Weekly meetings in place, with resources in Customer Services now taking the lead.	Jul-21	Customer Services	John Taylor	Michelle Greet
CPP - eBilling	Delivers an eBilling capability that will allow residents to request online council tax bills, letters and benefits statements and letters.	30-Sep-21	31-Mar-22	A	Delay in contract with new printing provider (see Hybrid Print Project) will mean delays in this piece of work starting - unable to give timescales at the moment. Setting up of all bill and letter templates for daily work has to be completed before e-billing work can commence. At this stage the project remains on hold	Jul-21	Revenues & Benefits	John Taylor	Amanda Burns
CPP - Data & Analytics	Creates a unified view of demand across digital and phone channels that will provide the basis for understanding demand for services and unit cost of interaction.	30-Sep-22	31-Mar-22	A	Work commissioned with both 3C ICT infrastructure and digital teams to complete the delivery of the needed systems. Awaiting on delivery dates from 3C ICT to provide the needed solutions to progress the project, when delivery dates are detailed we can re-plan the project and recover to Green delivery.	Jul-21	Transformation	John Taylor	Tony Evans
One Leisure Ramsey - 3G Artificial Pitch	3G Artificial Pitch (2018/19 Capital programme) (M10)	31-Dec-18	30-Sep-21	Closed	3G pitch is complete and was handed over on 16th July 21. As in line with the funding agreement final payments will be held back until 12 months after completion to carry out necessary maintenance and for final sign off from contractors. Pitch is now in use and available for booking. Official opening event to be held in September.	Jul-21	Leisure & Health	Jayne Wisely	Martin Grey
New HR system	Full tender to replace the existing HR and Payroll system with a new, modern, cloud-based solution which better integrates with other systems (e.g. active directory, Tech1 etc.) Joint procurement with CCC and SCC, Procurement lead is CCC. Project Manager is external consultant.		01-May-21	A	HMRC error with integrations created couple of issues with June payroll, dealt with and processes in place to review. Issues with expenses and allowances claims process impacting operations staff are resolved, Payroll have continued to input for this month to ensure all issues are sorted. Blank work patterns across leisure and few snags on core HR are still to be resolved. Paid time has not been progressed due to payroll resource to test; HR teams are scoping and testing 5 further modules (Recruitment, Onboarding, Learning & Development, Performance Management, Case Management) - progress is slower as fitting around operational demands. Integrations with ICT systems (Active Directory (AD)) is still to be fully solutioned. Work on AD is required, ICT are involved in process. HR and Payroll team are meeting end of July to review further developments and processes. Priority next month on creating HR system admin resource; review of plan and further roll out of modules to forecast project close.	Jul-21	Corporate Services	Justin Andrews Fiona Bryant	Aileen Whatmore Randeep Singh (PM)

Project Name	Project Description	Original Approved End Date	Expected Delivery Date	RAG Status	Performance Summary	Last updated	Service Area	Project Sponsors	Project Managers
Bridge Place car park re-provision	Completion of property sale, re-provision of parking at alternative site (long stay car park serving Huntingdon). This will also involve setting up of a park alongside the car park.	30-Jun-21	31-Mar-22	A	Contract for design, planning and consultation awarded through framework, once contract in place (estimated end May 2021) a detailed project plan for HDC's Enterprise Programme Management Office will follow for gateway reviews. Temporary project manager assigned for two months to prepare project library and initial gateway reports. Recruitment of project manager, shared across three projects in order to manage project administration requirements, to progress in June. Contractor for design and build Construction (Design and Management) commissioned, initial project set up meeting 15/06/21. Remains Amber until Project Plan completed.	Jul-21	Operations	Neil Sloper	Matt Chudley (site) George McDowell (Car Park works)
Environmental Health System Procurement / Implementation	Project has been broken down into two phases. Selection and Implementation. The Selection project is for the three Councils to choose a single supplier to replace current environmental health systems with a single system. SCDC is leading on the project on behalf of the three Councils.	31-Mar-20	30-Sep-21	A	HDC continues to successfully use this system. Some issues remain with elements of the system, these issues are mainly for City & South Cambs DC. There is one issue concerning non-delivery of a component - the supplier has failed to provide a fully functioning Means Test calculator for Cambs Home Improvement Agency. This is the subject of a rectification plan and 3C Legal are involved in the resolution of this issue within the terms of the contract. A proof of concept is being carried out by the Digital Team on the online form functionality of the system, which will help us understand the work required to build online forms for customers to do more self-service. Project should move to closure in Q3.	Jul-21	3C Shared Services	John Taylor	David Pope
Outsourced Hybrid Mail & Printing Project	Outsourced Hybrid Mail & Printing Project	31-Dec-20	30-Sep-21	A	Latest update from Cambridge City is that the project is still in a standstill situation. Cambridge City, specialist external legal advice and Procurement resources are reviewing options available and HDC are awaiting outcomes. HDC project sponsor has raised the issues with relevant City representatives. Risks associated with essential Revenues & Benefits printing have been added to the corporate risk register and regular updates are being sought on the project	Jul-21	Customer Services	John Taylor	Andy Lusha
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.	07-May-19	31-Dec-21	A	Configuration underway with new resources, progress being made. Project timescales re-baselined and documentation updated, reviewed by service with sponsor approval and acceptance by Yotta. 3C ICT starting to supply user accounts. Progress in line with revised delivery expectations - no financial or operational impact on revised delivery by Autumn 2021 for Grounds Maintenance.	Jul-21	3C Shared Services	Joel Carre (CCC) Neil Sloper	Tony Allen
One Leisure St Ives Changing Rooms	Capital 2019/20	31-Mar-21	30-Jun-21	Closed	This Project is now complete and de-snagging finished off. Changing Rooms are open and good feedback from customers. Final payments have been made with retention fee's held as per contract.	Jul-21	Leisure & Health	Jayne Wisely	Paul France

Project Name	Project Description	Original Approved End Date	Expected Delivery Date	RAG Status	Performance Summary	Last updated	Service Area	Project Sponsors	Project Managers
Data Centre Migration	Data Centre Migration from Shire Hall to Peterborough (interim hosting)		31-Mar-21	Closed	Project complete and closure report has been circulated. Project completion date was 30th January 2021 when the move was completed. Follow on tasks have been agreed by the board as part of the closure report approved by Senior Leadership Team.	Jul-21	3C Shared Services	Oliver Morley	Peter Holmes
Godmanchester Sluice	Funding of repair/renovation to sluice structures, Mill Steps site, and potential additional fish/eel passage. None of this is HDC money.	30-Nov-20	31-Dec-21	G	Project started as planned, with the piling and construction of a coffer dam. Two submerged obstruction were encountered, however additional equipment was brought in and the obstructions cleared, with piling work then continuing. Piling rig and 150 tonne crane now off site. Having weekly site meetings/catchups and the next phase is due to start w/c 19 July which will see concrete bases being constructed in preparation for the larinier section of the fish pass. In delivery, one issue regarding shoring up walls - funding options being discussed by EA, A14 Legacy and CIL - £60 funding pressure split amongst partners (joint project fund £0.5m, HDC £200k CIL so far).	Jul-21	Operations	Neil Sloper	Andrew Rogan
Market Towns Programme	Programme to Regenerate St Neots, St Ives, Ramsey and Huntingdon. Building on the work of Prospectuses of Growth (St Ives, Ramsey and Huntingdon) and Masterplanning work undertaken for St Neots.		31-Mar-35	A	Visioning & Briefing Papers (for St Ives, Huntingdon and Ramsey) shared with respective Town Councils. Masterplanning and Business Case Development procurement - 5 tenders returned by deadline 30/6/21 - the evaluation process is now underway. Grant Agreement & Memorandum of Understanding for Future High Streets Fund (FHSF) signed by Managing Director on 30/6/21. Project Planning for FHSF Transport Projects underway with CCC - initial assessment shows funding gap from original feasibility studies - discussions taking place with Highways England to provide funding. Playdell Smithyman have produced draft Communications and Stakeholder Engagement Plan for FHSF. Instructed legal to provide quotes for specialist Compulsory Purchase Order (CPO) firm to provide advice and undertake CPO on behalf of HDC to be twin-tracked with negotiations with owner. Key risks to programme are resourcing (FHSF and Masterplanning work) and onerous legal restrictions on titles in connection with Priory Quarter project FHSF.	Jul-21	Strategic Planning	Clara Kerr	Emma Taylor
COVID 19 Accelerated Programme	A programme of short-term interventions to support market towns of St Ives, Huntingdon and Ramsey respond to challenges associated with COVID 19.		31-Mar-21	A	Most of the projects approved by Cambridgeshire and Peterborough Combined Authority (CPCA) Board in January are in delivery or about to start. The majority of funding agreements have now been signed/sealed by HDC and are with the CPCA. Apart from the Smarter Towns project, the revenue and capital implications have been reviewed by finance and have been signed off. Decision required on whether Smarter Towns project is capital and then it can progress or be cancelled. There are 2 projects that are considered high risk: Upgrade /Replacement of public toilets - a change of wording to the contract is being discussed in order to progress the project. The other project is that approved for Ramsey (Civic Hub) which requires business case development (to access viability of the Hub) and a series of legal agreements to be put in place. The other project approved for Ramsey - pedestrianisation - has several options being explored with the Town Council and a dialogue being opened with CCC. The Accelerated Programme Delivery Board has been established and first meeting held on 19 May 2021. All projects now completing highlight reports.	Jul-21	Development	Clara Kerr	Seamus Cleary

Project Name	Project Description	Original Approved End Date	Expected Delivery Date	RAG Status	Performance Summary	Last updated	Service Area	Project Sponsors	Project Managers
Cycle Route Improvements	Management of work with county on deliver cycling routes. 120 submitted to CCC.		31-Mar-22	A	Council's response to the draft Local Cycling and Walking Infrastructure Plan (LCWIP), which sets out cycling and walking route improvements needed by priority for each district, has been submitted. Area Connectivity (Recovery Project) £25,000 budget agreed for the mapping of walking and cycling routes in the District, working towards a Walking and Cycling Strategy for the District. CCC has reviewed the Tranche 2 schemes and an update has been provided setting out which may go forward.	Aug-21	Strategic Planning	Clara Kerr	Melissa Reynolds
Hinchingbrooke Country Park	Business Plan investment to return site to non-subsidy. Subject to agreement of long lease with County Council.		31-Mar-23	G	Contract for design, planning and consultation awarded through framework, once contract in place (estimated end May 2021) a detailed project plan for HDC's Enterprise Programme Management Office will follow for gateway reviews. Temporary project manager assigned for two months to prepare project library and initial gateway reports. Recruitment of project manager shared across three projects in order to manage project administration requirements to progress in June.	May-21	Operations	Neil Sloper	Judith Arnold
Programme of COVID-19 related work	Package of projects that will be undertaken as the recovery work for the Council.		31-Mar-22	A	8 new projects being delivered to support residents and businesses to build back resilience as a result of COVID; 2 projects for Good Start, 1 project for Good health, 3 projects for Good place, 2 projects for Good Work. Medium and longer term objectives being scoped to ensure HDC service and the wider Huntingdonshire community can meet the emerging demands post-COVID. Key deliverables for the forthcoming period are a communications plan, a refreshed Impact Assessment and a comprehensive reporting dashboard. Assistant Director Recovery now in post. Actions to return to green: assessment of capacity to deliver all projects within the timeframes, with options to find resource, defer or de-scope activities to be agreed.	Jul-21	Recovery	Neil Sloper	Liz Smith
MHCLG data driven Covid-19 project	4 month project to test impact of proactive outbound contact with residents on basis of known risk factors. Project includes build of outbound digital communications.	31-Mar-21	31-Mar-21	Closed	Project completed in March 2021. The project resulted in improved outbound contact scripts and messages that were proven to be more effective. We also tested our initial risk assessment models by interviewing residents and determined that, whilst it was a good first pass, more work was needed to be able to predict crisis and future demand on our services. A subsequent bid put into MHCLG for a second phase of the project was awarded funding and forms part of our Recovery Programme.	Jul-21	Transformation	Oliver Morley	Claudia Deeth

Project Name	Project Description	Original Approved End Date	Expected Delivery Date	RAG Status	Performance Summary	Last updated	Service Area	Project Sponsors	Project Managers
Recovery Programme - Affordable Housing Delivery Project- 13 sites	Yr1: Review of 42 sites, establishing package of sites for affordable housing and competition to find delivery partner. Cabinet approved sale of 13 sites to Longhurst Group. Exchange of contracts target date Jan 2021. Project brief to come to WP Board on 15 December. Yr2: Longhurst to obtain planning permissions, complete land purchase of viable sites and start on site. Land value could be used for Private Rented homes. Yr3&4 Developments to be completed by March 2023.		31-Mar-23	G	Aiming for exchange of contracts by the end of July 2021. A total of 11 sites were submitted for pre-app advice, of which two sites were considered not suitable for development resulting in only nine sites being taken forward. Planning applications will be submitted by September 2021, with a start on site expected early in 2022/2023 financial year.	Jul-21	Development	Jo Lancaster	Pamela Scott
Oak Tree Centre Remediation Work	The remediation of the existing Oak Tree Centre building to make it a sustainable building.		10-Dec-21	G	The building works are to commence 31st August 2021, with completion 10th December 2021. Estimated project costs £1,000,000.	Jul-21	Corporate Services	Justin Andrews	Carl Egonu
Wyton (North Huntingdon One Public Estate project)	Wyton (One Public Estate) To explore scale of growth potential of land north of Huntingdon, inc delivery of former Wyton Airfield, and the necessary infrastructure requirements and fiscal / legal mechanisms to ensure coordinated delivery.		TBC	R	Successful meeting with One Public Estate (OPE) team 12/08/2021 to investigate alternative approaches focusing around a growth strategy, with independent input to avoid prejudicing future consideration of options. A scoping paper has ben developed and shared with OPE and Homes England with feedback expected first week in September.	Aug-21	CLT	Jo Lancaster	Natalie Elworthy
Pathfinder House De-carbonisation Project (Funded via Salix - BEIS Section 31 grant)	Implementation of energy and sustainability measures to reduce carbon usage.	30-Sep-21	31-Dec-21	G	Project management services procured, cost of works have been confirmed as within budget and contracts are currently being drawn up to be sent to 3C Legal for approval. Completion date extended due to plant and equipment manufacturing lead in times because of COVID implications. Project passed gateway 0, 1, & 2 (08/07/21).	Jul-21	Corporate Services	Justin Andrews	Matthew Raby
OL Ramsey De-carbonisation Project (Funded via Salix - BEIS Section 31 grant)	Implementation of energy and sustainability measures to reduce carbon usage.	30-Sep-21	31-Mar-22	G	Project management services procured, cost of works have been confirmed as within budget and contracts are currently being drawn up to be sent to 3C Legal for approval. Completion date has been extended to allow for archaeological survey and planning permission timescales to be included. Minor hiccup in June with regards to change request bureaucracy at SALIX has required additional administration - but believed now largely 'in hand'. Completion date extended due to plant and equipment manufacturing lead in times because of COVID implications. Project passed gateway 0, 1, & 2 (08/07/21).	Jul-21	One Leisure	Justin Andrews	Matthew Raby
De-criminalisation of Parking within Huntingdonshire	The Council will be undertaking the process to decriminalise parking. With the enforcement of on-street parking offences currently falling within the remit of the Police as a criminal offence, this process enables a Local Authority to undertake enforcement covering several common on-street offences under civil powers (Civil Parking Enforcement).	01-Jul-21	01-Jul-23	G	Project gateways 0 to 3 passed, formal summary to HDC's Enterprise Programme Management Office detailing these gateways in May. Note £217k capital, £135 revenue project budgets	Jun-21	Operations	Neil Sloper	George McDowell

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**Public
Key Decision - No**

HUNTINGDONSHIRE DISTRICT COUNCIL

Title/Subject Matter: Financial Performance Report 2021/22 (Quarter 1)
Meeting/Date: Cabinet – 16th September 2021
Executive Portfolio: Executive Councillor for Strategic Resources (JG)
Report by: Chief Finance Officer (CE)
Ward affected: All

Executive Summary:

The impact of Covid-19 has affected and will continue to affect the financial landscape during 2021/22, as restrictions have finally been lifted. Areas, such as leisure facilities can now fully open all their facilities. However, we are still at risk of future restrictions being imposed as we go into the winter period, although the prospect of future lockdowns could still be a possibility and cannot be ruled out, even though Central Government.

Financial Impact

Within the budget for 2021/22 the impact of the pandemic on the economy was factored in based on what information was available in December 2020. Since then the restrictions were extended and only lifted in July, longer than we had anticipated. The income compensation scheme is still available to support Local Government for Q1, £0.595m was factored into the base funding for 2021/22, together with £0.758m for the final tranche 5 of the Covid Emergency funding.

There is on going expenditure in relation Covid restrictions in Q1 in maintaining cleaning regimes and PPE in close contact area of the business, like waste collection, together with additional resources to support areas such as Council Tax and Housing Benefit in dealing with increased volume and recovery activities.

Recommendation(s):

It is recommended that:

- The Cabinet is invited to consider and comment on the financial performance at the end of June, as detailed in Appendix 1.
- The Cabinet is invited to consider and approve the proposed budget changes as outlined in paragraph 3.2 to the Revenue Budget to accommodate reclassification of budget and in year activity not included within the MTFS.
- The Cabinet is invited to consider and approve the proposed budget changes outlined in paragraph 3.3 to the Capital Budget to accommodate reclassification of budget and in year activity not included within the MTFS.

PURPOSE OF THE REPORT

1.1 To present details of the Council's projected financial performance for 20/21.

- Revenue outturn estimated overspend of £0.227m.
- Capital outturn estimated underspend of £17.077m

The impact of the Covid 19 pandemic, as far as possible, has been reflected within the Council's financial position. This now includes the Governments Income Compensation Scheme of £1.076m.

BACKGROUND

2.1 The budget and MTFS for 2021/22 approved in February 2021, assumed a net expenditure budget of £20.686m, together with a Council Tax freeze. Together with a Capital budget of £18.168m.

2.2 The detailed analysis of the Q1 outturn as at 30th June is attached at **Appendix 1**.

FINANCIAL PERFORMANCE

3.1 Financial Performance Headlines

The outturn position for the current financial year and the impact of variations will be incorporated within the MTFS.

Revenue The approved Budget is £20.686m, plus carry forwards of £0.147 and in year re-classification of (£1.287m) giving a revised current budget of £19.545m, with the outturn being £19.772m which is an overspend of £0.227m, The main reason for this ongoing pressure is from continued expense in Q1 for Covid related activities, such as continued restrictions in One Leisure, continue impact on use of car parking facilities, together with ongoing costs to maintain safe environments for employees.

MTFS The MTFS was updated as part of the 2021/22 Budget setting process and will again be updated as part of the 2022/23 Budget setting process which is now under way. The revision of the MTFS will include 2020/21 outturn variations and others occurring or foreseen in 2021/22 that have an impact on future years.

Capital The approved Budget is £18.168m plus the re-phasing of £14.557m and in year activity of £12.367m giving a revised total Capital Programme of £45.093m. The forecast outturn is £28.016m giving an underspend of £17.077m.

3.2 Summary Revenue Variances by Service

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

Head of Service	Budget £'000s	Budget c/fwd £'000s	In year Changes £'000s	Revised Budget £'000s	Actual £'000s	Variance £'000s	Comments
AD Corporate Resources	6,896	57	66	7,109	6,838	(181)	CIS income £120k, reduction in insurance premium £117k; off set by an increase MRP £56k in realigning the full impact of the capital program from previous years
AD Transformation	383	48	0	430	377	(53)	Grant Funding to be used to fund in year project costs
Chief Operating Officer	4,350	0	0	4,350	3,901	(449)	Additional grant income in Council Tax £189k; Housing needs and Housing Benefits £662k; Environment protection £87k; offset by overspend in Development Management – agency costs of £280k due to planning application back log; £50k provision for judicial review; £100k reduction in income as planning advice was temporarily suspended due to resources and capacity issues – to reintroduced in October
Corporate Leadership	619	0	0	619	692	73	Additional costs in relation to the Oxcam Arc and legal fees in relation to the disposal land for housing; together with a new post for the Strategic Communications Manager
Head of ICT	2,253	0	0	0	2,253	0	
Head of Leisure & Health	522	35	(427)	130	377	247	Loss of income due to continue Covid restrictions for the Leisure facilities.
Head of Operations	4,621	7	(168)	4,460	4,631	171	Continued reduction in car park and Markets income £125k; additional costs of £89k to cover reactive works required to watercourses due to impact of flooding in Christmas 2020.
Housing Manager	180	0	0	180	180	0	
Growth Manager	791	0	0	791	773	(18)	
Programme Delivery Manager	71	0	0	71	70	(1)	
Subtotal	20,686	147	(529)	20,303	20,092	(211)	
Covid 19 Emergency Funding	0	0	(758)	(758)	(458)	300	Continued costs in relation to complying with the Covid restrictions in terms of PPE and cleaning, together with additional resources in Revenues and benefits to assist with the back log of arrears within Council Tax and Business Rates.
Covid 19 Recovery Program	0	0	0	0	138	138	On going costs in relation to delivering Covid recovery projects
Total	20,686	147	(1,287)	19,545	19,772	227	

In the above table the following adjustments have been included against the original budget to reflect more accurate comparative figures to the actuals, the impact of which is a reduction in the net cost of services of £1.287m:

- Reclassification of £0.758m tranche 5 funding into cost of services to match allocation of actual grant
- Reclassification of £0.595m Income Compensation Scheme into One Leisure and Operations to match the allocation of actual income claim
- Correction of £0.066m salary budget within Environmental & Energy Management

Further analysis of the revenue variance and service commentary are in **Appendix 1**. This provides the variances by service and where the variances are greater than +/- £10,000 comments have been provided by the budget managers/Head of Services. Where there are adverse variances the budget managers have provided details of the actions they are undertaking and where possible indicated if this will have an ongoing impact on the MTFS.

3.3 Capital Programme

The approved gross capital programme for 2020/21 is £18.169m plus the re-phasing of the £14.558m, together with in year budget of £12.367m giving a revised total Capital Programme for 2021/22 of £45.094m.

The actual net expenditure outturn is £28.106m, an underspend of £17.077m.

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

Service Area	Original Budget 2021/22 £	Budget B/F from 2020/21 £	Externally Funded Schemes £	Current Budget 2021/22 £	YTD Actual 2021/22 £	Q1 Forecast 2021/22 £	Forecast Variance 2021/22 £	Comment on Variances over £50,000
AD Resources	729,000	11,057,891	4,243,347	16,030,238	92,868	6,420,204	(9,610,034)	Huntingdon Development not anticipated to start until feasibility study has been completed; Oaktree remedial costs have been revised down with expected savings of £912k
AD Transformation	31,000	114,000	0	145,000	0	50,000	(95,000)	Projects stopped due to lack of business case
Chief Operating Officer	72,000	16,000	0	88,000	18,145	94,394	6,394	
Head of ICT	340,000	12,000	0	352,000	0	352,000	0	
Head of Leisure & Health	406,200	556,733	739,853	1,702,786	447,886	1,684,944	(17,842)	
Head of Operations	1,890,600	2,195,259	1,149,116	5,234,975	59,329	5,060,476	(174,499)	Reduced spending on the parking strategy in year
Housing Manager	1,850,000	0	0	1,850,000	257,120	1,725,000	(125,000)	Reduction due to referrals from Occupational Health
Growth Manager	12,850,000	606,000	6,234,546	19,690,546	0	12,629,290	(7,061,256)	Impact of phasing the Future High Street Fund into future years as whole life costs included in budget.
Total	18,168,800	14,557,883	12,366,862	45,093,545	875,348	28,016,308	(17,077,238)	

In the above table in year budgets of £12,367m has been included to capture new projects that have been agreed since the original budget was set in February 2021, these are projects which are funded by external grants.

Within appendix 1, it shows a movement of existing budget between projects within One Leisure referred to as a virement of £50k for St Ives changing rooms.

It is also proposed to repurpose budget not required on projects due to external funding now been secured and vire budget to cover unavoidable costs:

- Pay back of Salix Funded projects - £38k (currently shown as an overspend)
- Mobile home park major electrical replacement (Health & Safety compliance) - £30k

This will be taken from:

- PFH – building management systems (£68k)

The overall impact on the capital budget of this virement is net nil.

3.4 Finance Dashboard

The Outturn for Q1 also looks at the collection rates for Council Tax and NDR, together with the working ages caseload for Council Tax Support Scheme. The details are shown in Appendix 1.

In summary, Council Tax and NDR collection rates are holding in line with 20/21 rates. The Government has again provided further retail reliefs in 21/22 of £7m, this will be compensated for via the normal grant income received via the business rates retention scheme.

Council Tax Support Scheme has continued to see a year on year increase in caseloads within the working age group of 7% compared to 20/21.

UPDATE ON THE COMMERCIAL INVESTMENT STRATEGY

4.1 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.

4.2 At the end of Quarter 1, the financial projections for the CIS are:

CIS Investments	Budget (£'000)	Outturn (£'000)	Variance (£'000)
Cash Investments			
CCLA Property Fund	(162)	(162)	0
Total Cash Investments	(162)	(162)	0
Property Rental Income	(4,590)	(4,702)	(112)
MRP	693	581	(112)
Net Direct Property Income	(3,897)	(4,121)	(224)
Management Charge	144	144	0
Total Property Investments	(3,753)	(3,977)	(224)
TOTAL	(3,915)	(4,139)	(224)

4.3 Investments

The property investment market remains subdued, although there remains pent up demand, relatively few are coming to the open market and barely any within the District. The industrial and distribution investment market continues to be buoyant with low yields. The only opportunity in Q1 locally is the Coop (old Rainbow store) in Eaton Socon, on the market for £6.25m. The main team continue to look for opportunities to drive income from existing investments and looking at asset management opportunities to secure income for the longer term.

Returns from the CCLA property fund are expected to be in line with 20/21 returns and are on track to perform as budget. Other investment vehicles such as bank deposits and money market funds interest rates remain low due to the impact of Covid-19 pandemic and are not expected to increase in this financial year.

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

5 COMMENTS OF OVERVIEW & SCRUTINY

- 5.1 The Panel discussed the Financial Performance Report 2021/22 (Quarter 1) at its meeting on 1st September 2021.
- 5.2 The Panel welcomed the report and thanked the Chief Finance Officer for her hard work, guidance and diligence over the course of the challenging year.
- 5.3 Councillor Roberts questioned whether the development in St Neots was a problematic investment for the Council. Councillor Gray reassured that although the commercial potential of this development has not yet been achieved, Huntingdonshire District Council is committed to supporting the repurposing and regeneration of this centre to fully benefit the residents and businesses of St Neots. The Panel were also reassured that overall, the Council's commercial estate contributed positively towards the budget.
- 5.4 The Chief Finance Office clarified that the 70% of outstanding miscellaneous debt overdue for payment identified within the report showed the more significant debts and that the remaining 30% was made up of much smaller debts.

6. RECOMMENDATIONS

- 6.1 The Cabinet is invited to consider and comment on the financial performance at the end of June, as detailed in **Appendix 1**.

The Cabinet is invited to consider and approve the proposed budget changes as outlined in paragraph 3.2 to the Revenue Budget to accommodate reclassification of budget and in year activity not included within the MTFS.


The Cabinet is invited to consider and approve the proposed budget changes outlined in paragraph 3.3 to the Capital Budget to accommodate reclassification of budget and in year activity not included within the MTFS.

7. LIST OF APPENDICIES INCLUDED

Appendix 1 – Financial Performance Monitoring Q1

CONTACT OFFICER

Claire Edwards, Chief Finance Officer

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Financial Performance Monitoring Suite June 2021 – Quarter 1

Executive summary

This report sets out the financial forecast for June, for revenue and capital. The headlines are:

Revenue - the forecast outturn is an estimated overspend of £0.227m when compared to the approved budget. The overspend is due to continued pressure from Covid restrictions which were not lifted as expected and then were delayed until 19th July.

Capital Programme – the forecast outturn is an estimated underspend of £17.077m.

Service Grouping Summary

This list only includes service groups with a variance exceeding +/- £10,000

Service Commentary

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.

Head of Service	Original Budget £'000s	Budget C/F From 2020/21 £'000s	In year changes £'000s	Revised Current Budget £'000s	Actuals to 30 June 2021 £'000s	Q1 Forecast £'000s	Funded from Reserves £'000s	Revised Q1 Forecast £'000s	Variance to Current Budget		Forecast Spend £'000s	Forecast Income £'000s
									£'000s	%		
AD Corporate Resources	6,896	57	66	7,019	(3,718)	6,896	(58)	6,838	(181)	-2.6	13,575	(6,679)
AD Transformation	383	48	0	430	159	462	(85)	377	(53)	-12.3	527	(65)
Chief Operating Officer	4,350	0	0	4,350	(1,266)	3,901	0	3,901	(449)	-10.3	35,959	(32,058)
Corporate Leadership	619	0	0	619	216	692	0	692	73	+11.8	692	0
Head of ICT	2,253	0	0	2,253	3,417	2,253	0	2,253	0	+0.0	7,131	(4,878)
Head of Leisure & Health	522	35	(427)	130	1,986	377	0	377	247	+190.0	5,614	(5,238)
Head of Operations	4,621	7	(168)	4,460	1,058	4,631	0	4,631	171	+3.8	9,614	(4,982)
Housing Manager	180	0	0	180	38	180	0	180	0	+0.0	180	0
Growth Manager	791	0	0	791	1,697	1,140	(367)	773	(18)	-2.3	1,682	(542)
Programme Delivery Manager	71	0	0	71	17	70	0	70	(1)	-1.4	70	0
Total	20,686	147	(529)	20,303	3,604	20,602	(510)	20,092	(211)	-1.0	75,044	(54,442)
Covid-19 Tranche 5	0	0	(758)	(758)	(467)	(458)	0	(458)	300	+39.6	300	(758)
Covid-19 Recovery Programme	0	0	0	0	10	138	0	138	138	+0.0	138	0
Total	20,686	147	(1,287)	19,545	3,148	20,282	(510)	19,772	227	+38.6	75,482	(55,200)

Service Grouping Summary

This list only includes service groups with a variance exceeding +/- £10,000

Head of Service	Service Grouping	Original Budget £	Current Budget £	Actuals to 30 June 2021 £	Q1 Forecast £	Funded from Reserves £	Revised Q1 Forecast £'000s	Variance to Current Budget		Comment on Variance to Budget	Action Required	MTFS Impact
								£	%			
AD Corporate Resources	Audit	139,621	139,621	15,903	130,804		130,804	(8,817)	-6.3			
AD Corporate Resources	Commercial Estates	(2,728,509)	(2,701,833)	(1,004,745)	(2,908,429)		(2,908,429)	(206,596)	-7.6	Employees - still retain CEM on interim basis - costs offset by management charge in CIS. CIS income £120k better than budget due to retaining tenants anticipated to fail. St Ives EX £16k better as demand for small units is stronger than expected, Industrials £27k below budget due to turnover of tenants, high interest but not converting easily to lettings. Buildings - £22k saving on business rates linked to income/occupation being maintained, £1k reduction in insurance costs Supplies and services - voluntary MRP already accounted for in overall budget - saving of £111k, Condition surveys bids approved but error in loading adds £30k back in.	Vire budget for voluntary MRP to Corporate Finance	
AD Corporate Resources	Corporate Finance	5,333,003	5,333,003	438,606	5,500,757		5,500,757	167,754	+3.1	Additional costs to MRP in realigning impact of commercial property investment with MRP policy	Vire budget for voluntary MRP from Commercial Estates	Review on going impact into the MTFS for future years of additional £40k
AD Corporate Resources	Democratic & Elections	865,987	865,987	112,407	857,032		857,032	(8,955)	-1.0			

Service Grouping Summary

This list only includes service groups with a variance exceeding +/- £10,000

Head of Service	Service Grouping	Original Budget £	Current Budget £	Actuals to 30 June 2021 £	Q1 Forecast £	Funded from Reserves £	Revised Q1 Forecast £'000s	Variance to Current Budget		Comment on Variance to Budget	Action Required	MTFS Impact
								£	%			
AD Corporate Resources	Environmental & Energy Management	(9,668)	56,332	6,821	52,740		52,740	(3,592)	-6.4	Salary for Energy & Sustainability Officer has been entered as a saving instead of expenditure	Request for budget to be amended to reflect correct salary budget.	
AD Corporate Resources	Facilities Management	861,772	892,422	442,251	828,974		828,974	(63,448)	-7.1	Employees - The Cleaner post has been removed from the establishment Income & Fees - Service charge error on forecast should have included an additional £28,200 of income Buildings - Cleaning services moved to Supplies & Services sercop and business rate cost lower than budgeted for Supplies & Services - Cleaning services moved from Buildings sercop	Employees - salary to be used for newly created Building Maintenance Officer role Income & Fees - Correction to be made ready for next budget pack submission Buildings - Cleaning budget to be moved Supplies & Services sercop, business rates reduction to be offered as saving	
AD Corporate Resources	Finance	751,311	751,311	255,277	813,189	(58,000)	755,189	3,878	+0.5			
AD Corporate Resources	AD Corporate Resources	108,203	108,203	(3,797,729)	101,190		101,190	(7,013)	-6.5			

Service Grouping Summary

This list only includes service groups with a variance exceeding +/- £10,000

Head of Service	Service Grouping	Original Budget £	Current Budget £	Actuals to 30 June 2021 £	Q1 Forecast £	Funded from Reserves £	Revised Q1 Forecast £'000s	Variance to Current Budget		Comment on Variance to Budget	Action Required	MTFS Impact
								£	%			
AD Corporate Resources	Human Resources	507,416	507,416	84,252	576,263		576,263	68,847	+13.6	The income Variance largely offsets the employee cost variance - and is Kickstart scheme. Where all employee costs are covered by the funding, except for the Kickstart placement officer, which is a cost to the council. This forecast is actual as at today, and we will do more modelling for next month, to build in forecast on placements, with each placement providing circa £750 - reducing the overspend and paying this salary. The additional overspend in HR team salaries, is due to 1) backfill of two maternity cover carrying into this financial year. 2) One of those backfills, pilot of more experienced resource, at higher salary. This is offset organisationally with the savings in recruitment and agency spend this post has generated.	more detailed forecast on Kickstart for next forecast pack, which realistically will deliver income to offset this cost.	Retain Recruitment BP at circa £37k per annum. She was brought in to backfill Recruitment Admin Maternity as pilot to see if an experienced hire would save money on agency hires and impact costs of recruitment. She has negotiated agency rates from circa 30% to 15% and found candidates through search methods, which traditionally would have involved agencies/expensive adverts. She negotiated rates for contingents. Overall saving to organisation recruitment spend.
AD Corporate Resources	Legal	223,940	223,940	693	224,512		224,512	572	+0.3			
AD Corporate Resources	Procurement	0	0	0	0		0	0	+0.0			
AD Corporate Resources	Public Conveniences	6,400	6,400	(6,700)	91		91	(6,309)	-98.6			

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								£	%			
AD Corporate Resources	Risk s & Control	836,122	836,122	180,730	718,548		718,548	(117,574)	-14.1	Reduction in insurance premium cost during the tender process, insurance cover has remained the same.		
Covid 19	Covid 19 Emergency Funding	0	(758,000)	(466,621)	(458,097)		(458,097)	299,903	+39.6	On going costs in relation to Covid 19 restrictions into Q1 of 21/22.	As the Covid 19 tranche 5 was budgeted for as part of our funding for 21/22, any costs shown against this will be reflected as a pressure. The grant received in 20/21 was not fully spend and has had a positive impact on our expected reserves position at the start of this financial year and this pressure could be mitigated from reserves.	
Covid 19 Recovery	Covid Recovery	0	0	10,191	138,044		138,044	138,044	+0.0	On going costs in relation to delivering Covid recovery projects		
Chief Operating Officer	Building Control	152,540	152,540	18,992	152,532		152,532	(8)	+0.0			
Chief Operating Officer	Business Team	273,829	273,829	38,871	212,278		212,278	(61,551)	-22.5	Employees - Operational Manager is vacant and 2 Environmental Health Officer posts are to be filled in September and October.		

Service Grouping Summary

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Head of Service	Service Grouping	Original Budget £	Current Budget £	Actuals to 30 June 2021 £	Q1 Forecast £	Funded from Reserves £	Revised Q1 Forecast £'000s	Variance to Current Budget		Comment on Variance to Budget	Action Required	MTFS Impact
								£	%			
Chief Operating Officer	Chief Operating Officer	127,634	127,634	(3,552,793)	203,667		203,667	76,033	+59.6	Small overspend on staffing budget as investment made in skills to improve the Council's Website. Allocation of a licence fee for the Customer Portal software currently held in this budget, discussions ongoing to match to relevant budget heading. This will be adjusted for Q2.		
Chief Operating Officer	Closed Churchyards	(13,000)	(13,000)	0	2,000		2,000	15,000	+115.4	Previous savings proposal in budget without appropriate delivery plan. This proposed income cannot be achieved	Decision on retaining/removing this income item.	Decision to be made on whether we change this income budget as it is currently not achievable. Possible change to 22/23 Budget.
Chief Operating Officer	Community Team	581,128	581,128	509,302	615,203		615,203	34,075	+5.9	Cost centre variances due to additional short-term staff employed to deliver an externally funded project		
Chief Operating Officer	Council Tax Support	(116,000)	(116,000)	(349,183)	(317,391)		(317,391)	(201,391)	-173.6	Grant for £189k from CLG being held against this budget whilst a decision is made whether it should go to the collection fund or used to supplement Council Tax Support awards.		
Chief Operating Officer	Customer Services	899,912	899,912	198,848	896,262		896,262	(3,650)	-0.4			

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								£	%			
Chief Operating Officer	Development Management	(593,723)	(593,723)	(220,959)	(152,630)		(152,630)	441,093	+74.3	<p>Staff churn has been higher than normal, with short-term resources brought in to ensure service continuity. This is resulting, at present, in a projected overspend on staffing of c£280k – steps are in place to reduce this forecast expenditure with the recruitment of permanent staff.</p> <p>In addition we are investing in building capacity within the team to clear the backlog and improve customer service and reduce financial liabilities from Planning Guarantee and pre-application refunds, non-determination appeals and award of costs - and to deliver the service improvement agenda. An allowance (£50k) has been made for a Judicial Review, a rare event that is not covered by ongoing 'just in case' permanent budget. To focus on core business decision taken to temporarily suspend pre-application service, which reduces income by c£100k. This service will be reintroduced as soon as possible.</p>	<p>Full review of forecast income - this is heavily dependent on post-Covid response in the building sector, which is not easy to forecast</p> <p>Recruitment of permanent posts to decrease reliance on interims, however this is highly competitive market.</p> <p>These measures will be alongside a full service led recovery plan that involves resources from across the Council (HR, IT, Transformation and Finance)</p>	<p>Short term overspends to be covered through savings and work to be carried out within the next budget round to review and increase the range of services and the fees charged.</p>

Service Grouping Summary

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								£	%			
Chief Operating Officer	Document Centre	191,524	191,524	66,969	225,306		225,306	33,782	+17.6	Delays in the Hybrid Mail HDC/Cambridge City joint project has created a variance of £18K for an agency worker who is now forecast to remain in post until Dec 2021. These delays have also created a £30K variance in salaries, due to the incumbent post holder now required to remain in post until March 2022. No budget has been set for internal recharges, however recharges are being credited to this code for work still being undertaken by internal printing services currently - £20K		
Chief Operating Officer	Emergency Planning	11,575	11,575	16,739	15,295		15,295	3,720	+32.1			
Chief Operating Officer	Environmental Health Admin	131,850	131,850	26,484	118,553		118,553	(13,297)	-10.1	Employees - Part time vacant post - work currently being covered by licensing post until December.		
Chief Operating Officer	Environmental Protection Team	383,833	383,833	(19,920)	296,361		296,361	(87,472)	-22.8	Cost centre affected by Covid grant carried forward from 21-21 and the additional operational costs (overtime and mileage for direct staff plus additional temporary staff) associated with delivering Covid duties under the grant.		
Chief Operating Officer	Head of Community	0	0	0	0		0	0	+0.0			

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								£	%			
Chief Operating Officer	Housing Benefits	1,430,164	1,430,164	2,579,233	887,362		887,362	(542,802)	-38.0	Employees: 1 Grade C post was vacant from April to August due to issues in recruiting. 1 Grade F post is now vacant due to post holder retiring. Decision to be made on future of post. Income & Fees: £446k has been transferred from Housing Needs budget to offset loss in Housing Benefit subsidy payments Transport: Home visits for Benefits customers not being undertaken.		
Chief Operating Officer	Housing Miscellaneous	27,158	27,158	20,505	13,497		13,497	(13,661)	-50.3	Employees - Part time vacant grade C post. Income & Fees - Rent Income generated expected to be larger than budgeted		
Chief Operating Officer	Housing Needs	1,142,188	1,142,188	(570,467)	1,022,043		1,022,043	(120,145)	-10.5	The current under-spend is as a result of additional Homelessness Prevention Grant (HPG) income received from MHCLG. This will fund homelessness prevention activities during the year as we start to see more of the economic impacts of the pandemic as it affects homelessness.	It is forecast that demand on the Housing Needs Service will increase throughout 2021/22 as the full economic impact of the pandemic begins to be felt. The additional HPG income we have received will be used to fund initiatives that are most appropriate to tackle the arising causes of homelessness.	The additional HPG income is ring-fenced by Government for homelessness prevention activities and so where activities and any initiatives are likely to be carried over into 2022/23 any under-spend this year will be transferred to a reserve and carried forward to next financial year.

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								£	%			
Chief Operating Officer	Licencing	(52,516)	(52,516)	(29,423)	(63,704)		(63,704)	(11,188)	-21.3	Small overspend on staffing budget as investment made in skills to improve the Council's Website. Allocation of a licence fee for the Customer Portal software currently held in this budget, discussions ongoing to match to relevant budget heading. This will be adjusted for Q2.		
Chief Operating Officer	Local Tax Collection	(227,770)	(227,770)	529	(225,386)		(225,386)	2,384	+1.0			
Programme Delivery Manager	Programme Delivery	70,929	70,929	17,190	70,381		70,381	(548)	-0.8			
Growth Manager	Economic Development	183,537	183,537	1,555,877	596,054	(366,960)	229,094	45,557	+24.8	The Market Town cost centre shows an overspend of £366,960, this is to be funded from the Market Town Reserve, however other funding income is being reviewed to support costs that could mean some of these costs may not need to come out of the Market Town Reserve. £19,871 FHSF costs are included in the forecast but are being funded from Reserves. £25,000 spend forecasted for the Invest in Huntingdonshire website development and comms plans to be funded from Growth underspends.		

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								£	%			
Growth Manager	Planning Policy	583,868	583,868	141,322	520,171		520,171	(63,697)	-10.9	Underspend includes £52k for priority planning services that have not been budgeted for as agreed annually. £15k underspend includes amendments to CIL admin income and pre-app charging for A428 pre-application engagement. This off sets costs incurred elsewhere within the Council.		
Growth Manager	Public Transport	24,000	24,000	0	24,000		24,000	0	+0.0			
Growth Manager	Transportation Strategy	0	0	0	0		0	0	+0.0			
Housing Manager	Housing Strategy	179,664	179,664	37,555	179,977		179,977	313	+0.2			
Corporate Leadership	Directors	522,855	522,855	181,611	544,643		544,643	21,788	+4.2	Cost associated with OxCam Arc and disposal of misc plots of land not budgeted for.	Cost for disposal of land may be offset against the capital receipt when sales are completed.	
Corporate Leadership	Executive Support & Business Planning	96,525	96,525	34,051	147,013		147,013	50,488	+52.3	Budget for communications manager was to be funded from budget under Head of Leisure & Health for Marketing Manager	Budget within One Leisure for this role was taken as a savings as part of the One Leisure Restructure and therefore can not be transferred	Increase to the base budget going forward into the MTFS

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								£	%			
AD Transformation	Transformation	382,574	430,315	159,364	461,921	(85,000)	376,921	(53,394)	-12.4	£85k of costs will be funded from a reserve made up of grant funding carried forward from the previous year. This will see Transformation forecasting an underspend in this FY.	The team is supporting projects within the COO and providing resource to support backfill leadership positions within 3C ICT so the likely position of the budget will change as there is uncertainty around both these costs but we are currently looking to spend conservatively inline with overall budget pressures on the council. There is the potential for future grant funding to be won within the year but this has not been forecast as it remains very uncertain.	
Head of Operations	Car Park - On Street	(131,724)	(131,724)	(108,307)	10,606		10,606	142,330	+108.1	Sites are collected on behalf of CCC, income lower due to removal of chargeable bays in St Ives and St Neots. As income is paid back to CCC this not impact HDC base line.	reset income County Council budget expectation in line with depressed use for 2021/22	none
Head of Operations	Car Parks - Off Street	(546,599)	(714,599)	(81,350)	(816,916)		(816,916)	(102,317)	-14.3	Variance of income and fees relates to received income compensation. 21/22 I&F forecast is inline with budget of £1.89m Variance of employees is due to employees assigned to incorrect budget codes.	none income in line with 2021/22 budget	MTFS bid to be put forward to reprofile income recovery with 2021/22 performance.

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								£	%			
										Increased spend on business rates		
Head of Operations	CCTV	(91,393)	(91,393)	(4,087)	(65,094)		(65,094)	26,299	+28.8	Portfolio holder and Leader agreed to defer charges increase for CCTV monitoring in 21/22. This will be applied in full from 1st April 2022.	Town Councils will pay the correct charge from 22/23 onwards. New contracts charged at full recovery with charge for professional advice/configuration in-year	
Head of Operations	CCTV Shared Service	219,128	219,128	139,836	319,751		319,751	100,623	+45.9	2 new employees have been hired to cover long term sickness within the team. There is currently budget within the shared service for income relating to the commercialisation of the CCTV service. This is unlikely to occur in this FY.	One of long term staff cases resolved, other in progress. New work in year charged at full cost to all organisations including administration re-charge for system design/project management	A budget bid will be submitted to reset commercialisation income expectation based on market review and projected works being delivered through shared service as opposed to HDC ventures.
Head of Operations	Countryside	317,477	324,477	38,124	317,497		317,497	(6,980)	-2.2			
Head of Operations	Fleet Management	310,856	310,856	58,869	297,180		297,180	(13,676)	-4.4	Salary underspent due to vacancies, currently filled in part by a Government sponsored program for disadvantaged youth.		
Head of Operations	Green Spaces	479,318	479,318	199,415	487,349		487,349	8,031	+1.7			

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								£	%			
Head of Operations	Head of Operations	301,658	301,658	201,628	146,183		146,183	(155,475)	-51.5	The current head of operations is being seconded to another role and vacant posts within the Operation Business Support has led to a large underspend		
Head of Operations	Markets	(43,495)	(43,495)	36,157	41,884		41,884	85,379	+196.3	Market trader rents agreed suspension for Q1 and Q2 by portfolio holder and leader	Charges are re-instated 1st Sept 2021	
Head of Operations	Parks and Open Spaces	330,296	330,296	74,359	420,242		420,242	89,946	+27.2	Predicted overspend required due to reactive and required works to watercourses to protect property and residents following impacts of flooding Christmas 2020.	Working with a external company to map out. audit and schedule future works to better inform budget setting	Consider setting aside a reserve for emergency flood works repurpose earmarked reserves
Head of Operations	Street Cleansing	739,779	739,779	200,634	809,689		809,689	69,910	+9.5	The variance in salaries due to savings not achieved. Staff retained due to impact of COVID, litter volumes up 33% compared to pre-Covid levels. Project to remove some litter bins also suspended meaning savings not achievable in 2020/21.	Alternative proposals to achieve target being progressed in-year	Budget bid to reverse previous savings bid due to changed service workload arising from COVID demands

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								£	%			
Page 168 of 180	Head of Operations	2,736,024	2,736,024	302,439	2,662,860		2,662,860	(73,164)	-2.7	EMPLOYEES £27k is approx 1% of total salaries, forecast assumes the return of costs allocated as COVID, INCOME -£58k improved recycling credits, increased volumes due to Covid home deliveries, -£70k bulky collections increased volumes, £40k Bin delivery income, this is unclear how to predict as income not going to the correct place, assumed low to be on safe side. SUPPLIES -£118k reduced recycling collection costs due to increased plastics prices, £57k anticipated additional charge agreed with Amey as out of contract. £16k Increased trade waste disposal due to increased customer base. TRANSPORT £8k Trade waste vehicle costs not budgeted, remainder various repairs that are exceptional and above "normal"		
	Head of Leisure & Health	86,775	86,775	20,915	85,990		85,990	(785)	-0.9			

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								£	%			
Page 169 of 180	Head of Leisure & Health	186,531	221,531	3,250	228,277		228,277	6,746	+3.0	<ul style="list-style-type: none"> Playing Pitch Strategy/Built Facilities Strategies - £35k – not in budget but included in forecast - to be funded by reserves so will not be a cost bared by Active Lifestyles at year end. MTFS for Technology Improvements forecast to be fully spent however does rely on ability of One Leisure Facilities and Transformation to assist Income severely impacted by Covid restrictions during Quarter 1 – June showed signs of recovery and work will continue to maintain this Sports Development income forecast reduced leading to forecast overspend (partners not willing/able to return) Some receipt in advance from last year to mitigate some recovery if required as year progresses 	<ul style="list-style-type: none"> Income/Attendances will continue to increase at current rate to at least pre-Covid position – new activities being trialled as well as returning proven sustainable activities 	
	Head of Leisure & Health	18,575	18,575	158,068	286,769		286,769	268,194	+1,443.8	The overall budget for One Leisure facilities was a deficit of £249K	s.151 Comments: Reclassification on Income Compensation Scheme funding included within the MTFS into the net cost of service for consistent comparisons. The underlying activity within One Leisure at this stage does	
	Head of Leisure & Health	348,967	348,967	57,333	291,814		291,814	(57,153)	-16.4	The current forecast for One Leisure facilities is a deficit of £62K so an improvement of around £130K on budget		
	Head of Leisure & Health	(83,362)	(510,362)	1,180,607	(1,367,032)		(1,367,032)	(856,670)	-167.9	Income • Income budget – which was set based on a recovery trajectory and based on the facilities and services being 100% open from April 1st was £4.9M • Restrictions have meant that the service has been operating sub capacity since April 1st throughout Q1 with the plan to lift all capacity restrictions on 19th July. At this point income forecasts have still		
	Head of Leisure & Health	91,809	91,809	66,204	202,541		202,541	110,732	+120.6			
Head of Leisure & Health	Ramsey Leisure Centre											

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								£	%			
Head of Leisure & Health	Sawtry Leisure Centre	0	0	0	0		0	0	+0.0	been projected by using a recovery trajectory over the remainder of this financial year.		not raise any cause for concern, even though this reclassification now shows on the summary as an over pressure, does not change the underlying impact of the delay in the restrictions and the income compensation scheme, whilst significant, only covers 75p for every £1 loss of income. The indications of recovery remain optimistic but cautious and activity in footfall will not be seen until we come out of the school holidays to see if the expected level of footfall returns to pre-pandemic levels.
Head of Leisure & Health	St Ives Leisure Centre	(196,654)	(196,654)	193,659	231,826		231,826	428,480	+217.9	• Actual income levels are forecasted as being £900K down on budget – however an income compensation scheme grant of circa £1M has offset that loss and also shows that the budget calculations are in keeping with the calculations used in the income support scheme.		
Head of Leisure & Health	St Ives Outdoor Centre	91,815	91,815	107,184	197,980		197,980	106,165	+115.6	• Income forecast is currently £5.1M showing an improvement of just over £100K on budget. This has to be heavily caveated that the forecast does not take into account any further disruptions to the service by future COVID restrictions or negative customer behaviours.		
Head of Leisure & Health	St Neots Leisure Centre	(22,333)	(22,333)	198,990	218,469		218,469	240,802	+1,078.2	• Swimming is performing ahead of the planned recovery, particularly in general swimming sessions. Lessons are still heavily compromised by capacity restrictions until the 19th July. • Memberships are behind the recovery budget trajectory, but this was based on full capacity and opening from the 1st April. Memberships are increasing slightly ahead of the industry expectations with the current restrictions in place. Plans for campaigns and promotions are being finalised to deliver after restrictions are lifted. • Burgess Hall is predicting a surplus of £65K against a budget of £79K which again takes into account very limited opening until the 19th July. If the income support grant were apportioned to the specific service areas the Burgess Hall would be exceeding budget. Expenditure • Employee expenditure has a full year budget of £3.7M. Current forecast has a prediction of £3.1M (saving of £600K) with the savings being attributed to areas that have not been fully open – especially swimming lessons and hospitality. • Buildings shows a saving of around £30K but has been impacted by maintenance work that was held over from 2020-21 which couldn't physically be completed due to COVID and availability of		

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								£	%			
Page 171 of 180										contractors. Other operating costs are in line with budget expectations.		
	Head of 3C ICT	2,252,595	2,252,595	3,416,612	2,252,596		2,252,596	1	+0.0			
	HDC Total	20,685,919	19,545,986	3,602,763	20,281,487	(509,960)	19,771,527	225,541	+1.5			

CAPITAL PROGRAMME

The approved gross Capital Programme 2021/22 is £18.169m. Schemes totalling £14.558m from 2020/21 have been carried forward into 2021/22, additional in year budget of £12,367m due to additional external funding, to give the total gross capital programme for 2021/22 of £45.093m.

The Capital Programme is forecast to have an underspend of £17.077m, this includes underspends, overspends and growth.

The table below shows the capital programme by scheme with proposed rephasing, expenditure to date and forecast outturn.

Due to the Covid 19 pandemic, this has continued to affect delivery of some projects in terms of capacity of internal resources and the uncertainty within economical landscape for investments into property.

Capital Project Expenditure Summary

CAPITAL PROGRAMME SUMMARY

Project Name	Project Manager	Original Budget 2021/22 £	Budget B/F from 2020/21 £	Externally Funded Schemes £	In year virement £	Current Budget 2021/22 £	YTD Actual 2021/22 £	Q1 Forecast 2021/22 £	Forecast Variance 2021/22 £	Comment on Variances over £10,000
Bridge Place Car Park Const Bldg Efficiency - Salix Funding	Claire Edwards Mark Houston	0 0	345,592 0	0 0	0 0	345,592 0	400 3,448	345,592 38,893	0 38,893	Pay back of Salix funding project - need to vire budget to cover costs
Retro-Fit Buildings	Mark Houston	0	227,501	0	0	227,501	0	227,501	0	
Dak Tree Remedial Work	Jackie Golby	0	1,787,248	0	0	1,787,248	79,016	875,000	(912,248)	Richard Herrmann Associates have been replaced, the project scope has been reduced with expected savings.
Alms Close	Jackie Golby	0	0	0	0	0	1,885	1,885	1,885	
Health and Safety Works on Commercial Properties	Jackie Golby	35,000	15,499	0	0	50,499	0	50,499	0	
Energy Efficiency Works at Commercial Properties	Jackie Golby	10,000	66,051	0	0	76,051	0	70,000	(6,051)	
VAT Exempt Capital	Claire Edwards	24,000	0	0	0	24,000	0	18,000	(6,000)	
Company Share Investment	Claire Edwards	0	100,000	0	0	100,000	0	0	(100,000)	
Huntingdon Redevelopment	Claire Edwards	0	8,500,000	0	0	8,500,000	0	0	(8,500,000)	Will not happen until feasibility study is completed
Lighting - Loves Farm Footpath	Mark Houston	0	16,000	0	0	16,000	8,120	8,237	(7,763)	
Capita & Payment Portal Upgrade	Claire Edwards	15,000	0	0	0	15,000	0	11,250	(3,750)	
Estates Roof Replacement	Jackie Golby	130,000	0	0	0	130,000	0	130,000	0	
Re-Letting Enhancement Works	Jackie Golby	250,000	0	0	0	250,000	0	250,000	0	
Re-Letting Incentives	Jackie Golby	150,000	0	0	0	150,000	0	150,000	0	
PFH - BMS	Mark Houston	115,000	0	0	0	115,000	0	0	(115,000)	No longer required due to Salix s31 funding
Skills Fund	Mark Houston	0	0	20,984	0	20,984	0	20,984	0	Fully grant funded scheme
Pathfinder House Decarbonisation Scheme	Mark Houston	0	0	1,574,194	0	1,574,194	0	1,574,194	0	Salix s31 grant funding
OL Ramsey Decarbonisation Scheme	Mark Houston	0	0	2,350,869	0	2,350,869	0	2,350,869	0	Salix s31 grant funding
Upgrade/Replacement of Public Toilets	Mark Houston	0	0	260,000	0	260,000	0	260,000	0	CPCA Accelerated funding
Sites for SMEs	Jackie Golby	0	0	37,300	0	37,300	0	37,300	0	CPCA Accelerated funding

Capital Project Expenditure Summary

Project Name	Project Manager	Original Budget 2021/22 £	Budget B/F from 2020/21 £	Externally Funded Schemes £	In year virement £	Current Budget 2021/22 £	YTD Actual 2021/22 £	Q1 Forecast 2021/22 £	Forecast Variance 2021/22 £	Comment on Variances over £10,000
		729,000	11,057,891	4,243,347	0	16,030,238	92,868	6,420,204	(9,610,034)	
Robotics	Tony Evans	0	50,000	0	0	50,000	0	0	(50,000)	Project has been stopped due to lacking a business case to proceed, the organisation is not in a position to currently generate a return on investment in robotics. The provision of SaaS robotics tools within the Office 365 solution changes the likely nature of this project.
Audio Visual Equipment	Tony Evans	15,000	30,000	0	0	45,000	0	0	(45,000)	COVID related funding has been used to deliver some changes to AV equipment. Further spending is on hold until a complete understanding of the future operating model and ways of working of the council is understood to ensure the most appropriate spend of capital.
Voice Bots	Tony Evans	0	34,000	0	0	34,000	0	34,000	0	
Data Warehouse & GIS	Tony Evans	16,000	0	0	0	16,000	0	16,000	0	
		31,000	114,000	0	0	145,000	0	50,000	(95,000)	
Printing Equipment	Andy Lusha	0	16,000	0	0	16,000	0	16,000	0	
Environmental Health Software	Finlay Flett	0	0	0	0	0	18,145	18,145	18,145	Programme Manager invoice from Dec 20 received late, Licence for Civica APP for 2021/22 to ensure manual migration of data can take place, and additional data migration costs from March 2021. All approved by Project Sponsor.
Replacement Corporate Scanners	Andy Lusha	25,000	0	0	0	25,000	0	25,000	0	
Conservation Area Appraisals	Jacob Jaarsma	47,000	0	0	0	47,000	0	35,249	(11,751)	
		72,000	16,000	0	0	88,000	18,145	94,394	6,394	
Community Infrastructure	Claire Burton	0	0	5,560,798	0	5,560,798	0	5,560,798	0	Forecast shows all of the expected 21/22 payments to external organisations from the CIL pot

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Capital Project Expenditure Summary

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Project Name	Project Manager	Original Budget 2021/22 £	Budget B/F from 2020/21 £	Externally Funded Schemes £	In year virement £	Current Budget 2021/22 £	YTD Actual 2021/22 £	Q1 Forecast 2021/22 £	Forecast Variance 2021/22 £	Comment on Variances over £10,000
A14 Upgrade	Clara Kerr	200,000	400,000	0	0	600,000	0	400,000	(200,000)	Confirmation received saying we owe 2 years' worth of contributions, budget was set for 3 years to be paid in 21/22.
Housing Company	Clara Kerr	0	206,000	0	0	206,000	0	206,000	0	
Market Towns Programme	Clara Kerr	350,000	0	0	0	350,000	0	300,000	(50,000)	£300k from CPCA will be received to cover this cost
Future High Streets	Clara Kerr	12,300,000	0	458,748	0	12,758,748	0	5,947,492	(6,811,256)	Budget was included for the full cost of the project which will be delivered over the next 3 years to be completed by March 2024. Therefore, the underspend will be automatically carried forward into future years.
Bicycle Kitchen	Claire Burton	0	0	15,000	0	15,000	0	15,000	0	CPCA Accelerated funding
Wayfinding & Info - Digital Screens	Clara Kerr	0	0	200,000	0	200,000	0	200,000	0	CPCA Accelerated funding
		12,850,000	606,000	6,234,546	0	19,690,546	0	12,629,290	(7,061,256)	
Wi-Fi Access Points	Sagar Roy	0	12,000	0	0	12,000	0	12,000	0	
Mobile Phones Replacement	Sagar Roy	65,000	0	0	0	65,000	0	65,000	0	
Telephony Replacement	Sagar Roy	200,000	0	0	0	200,000	0	200,000	0	
Shared Data Centre Capacity	Sagar Roy	39,000	0	0	0	39,000	0	39,000	0	
Information@Work Consolidation	Sagar Roy	20,000	0	0	0	20,000	0	20,000	0	
GIS Test Environment	Sagar Roy	16,000	0	0	0	16,000	0	16,000	0	
		340,000	12,000	0	0	352,000	0	352,000	0	
OL St Neots Synthetic Pitch	Jonathon Clarke	0	0	14,558	0	14,558	14,558	14,558	0	£14,559 is due from Sports England as a final grant payment. Process underway to claim back.
Leisure Cents - Future Improve	Paul France	296,000	190,000	0	(50,000)	436,000	22,162	434,540	(1,460)	
Sn Leis C - Gen Improve (Cs)	Paul France	0	0	0		0	(625)	0	0	
St Ivo - General Improve (Cs)	Paul France	0	0	0		0	(4,006)	1,460	1,460	
One Leisure Ramsey 3G	Martin Grey	0	262,130	575,295		837,425	136,859	819,583	(17,842)	£120,000 to be funded from the CIL pot, S106 and £220,820 football foundation money to come in, 5% FF to be kept back. Already received £240,475 from Football Foundation

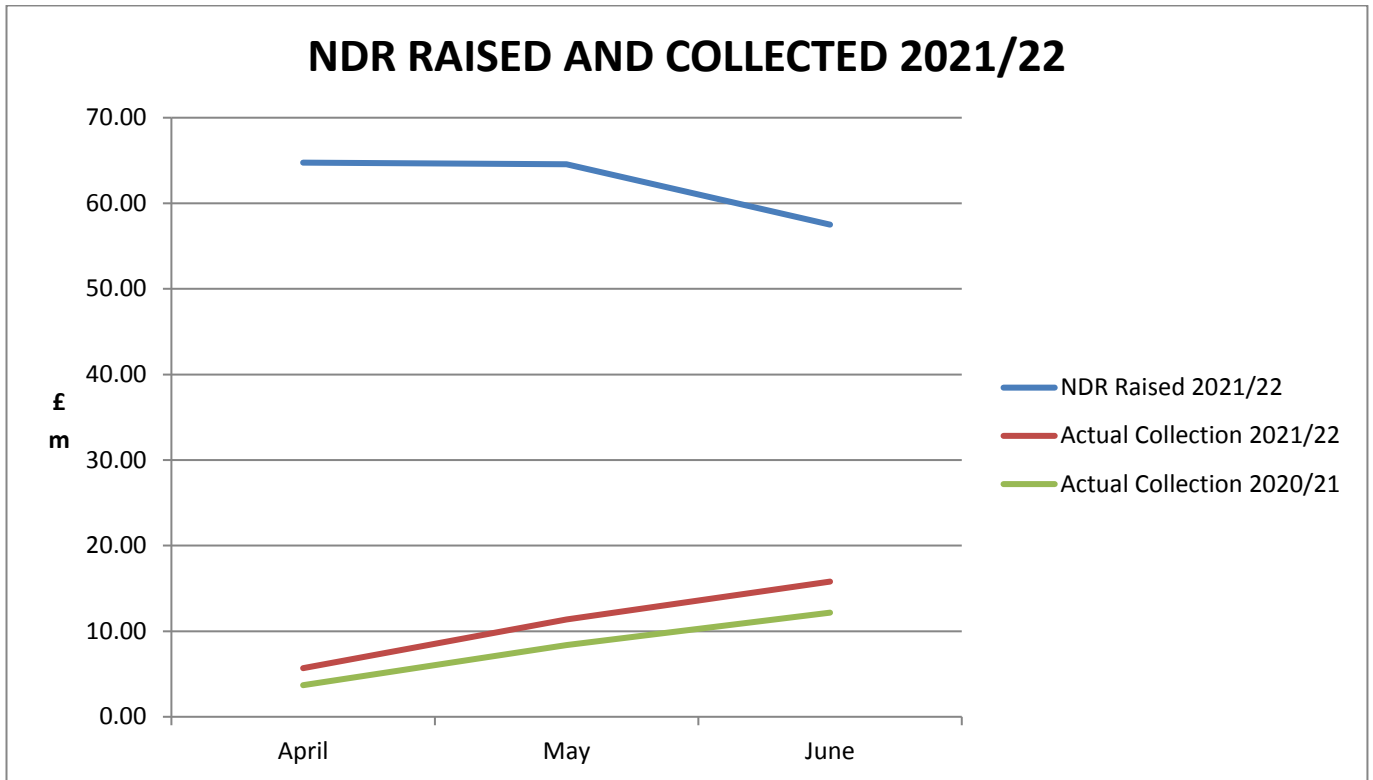
Capital Project Expenditure Summary

Project Name	Project Manager	Original Budget 2021/22 £	Budget B/F from 2020/21 £	Externally Funded Schemes £	In year virement £	Current Budget 2021/22 £	YTD Actual 2021/22 £	Q1 Forecast 2021/22 £	Forecast Variance 2021/22 £	Comment on Variances over £10,000
OL St Ives Changing Rooms	Chris Keeble	0	104,603	150,000	50,000	304,603	278,939	304,603	0	150k to be funded from CIL, £50k was underspent on the OL Future Improvements project code in 20/21 and was going to be moved over to here for spend in 21/22. Total spend is forecasted.
One Leisure CCTV Upgrade	Paul France	110,200	0	0		110,200	0	110,200	0	
		406,200	556,733	739,853	0	1,702,786	447,886	1,684,944	(17,842)	
Lone Worker Software	Eddy Gardener	0	20,000	0		20,000	0	20,000	0	
CCTV - Camera Replacements	Eddy Gardner	0	0	0		0	(50,508)	0	0	
Play Equipment	Helen Lack	30,000	21,256	0		51,256	8,312	51,256	0	
Wheeled Bins	Andrew Rogan	254,000	0	0		254,000	80,536	249,316	(4,684)	
Vehicles & Plant	Andrew Rogan	1,396,000	47,054	0		1,443,054	18,495	1,443,054	0	
Parking Strategy	George McDowell	80,000	89,500	0		169,500	(49,982)	29,685	(139,815)	
Park Fencing	Helen Lack	13,000	0	0		13,000	(795)	13,000	0	
Godmanchester Mill Weir Improvements	Andrew Rogan	0	0	200,000		200,000	51,300	200,000	0	Fully funded from grants
St.Ives Park	Helen Lack	0	0	57,768		57,768	0	57,768	0	Fully funded from CIL
Civil Parking Enforcement	George McDowell	0	217,000	0		217,000	0	217,000	0	
Secure Cycle Storage	George McDowell	87,600	184,400	0		272,000	0	272,000	0	
Districtwide Signage	Matthew Chudley	0	70,000	0		70,000	0	70,000	0	
Hinchingbrooke Country Park	Judith Arnold	0	1,546,049	0		1,546,049	(2,544)	1,546,049	0	
St Neots Riverside Park Path/Cycle Imps	Matthew Chudley	0	0	450,000		450,000	0	450,000	0	Fully funded from CIL
Additional EV Charge Points	George McDowell	30,000	0	0		30,000	0	0	(30,000)	This was additional budget set aside by the members for EV charging points. Since then we were able to secure CPCA funding, so this budget so no longer needed
Parklets	Helen Lack	0	0	206,000		206,000	0	206,000	0	CPCA Accelerated funding
Solar Benches	Helen Lack	0	0	22,500		22,500	0	22,500	0	CPCA Accelerated funding
Covered Benches	Helen Lack	0	0	22,500		22,500	0	22,500	0	CPCA Accelerated funding
Town Walks	Helen Lack	0	0	34,000		34,000	4,516	34,000	0	CPCA Accelerated funding
Modern Waste Solutions	Matthew Chudley	0	0	66,348		66,348	0	66,348	0	CPCA Accelerated funding

Capital Project Expenditure Summary

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Market Trader Pop Ups	George McDowell	0	0	35,000		35,000	0	35,000	0	CPCA Accelerated funding
Places to Dwell	Helen Lack	0	0	55,000		55,000	0	55,000	0	CPCA Accelerated funding
		1,890,600	2,195,259	1,149,116		5,234,975	59,329	5,060,476	(174,499)	
Disabled Facilities Grants	Pamela Scott	1,850,000	0	0		1,850,000	257,120	1,725,000	(125,000)	Spending is dependent on referrals from Occupational Health to Cambs HIA, There is a backlog of work from last year due to Covid-19 restrictions and staffing issues. Also, it is taking Contractors longer to complete work and submit invoices for the same reason.
		1,850,000	0	0		1,850,000	257,120	1,725,000	(125,000)	
		18,168,800	14,557,883	12,366,862	0	45,093,545	875,348	28,016,308	(17,077,238)	

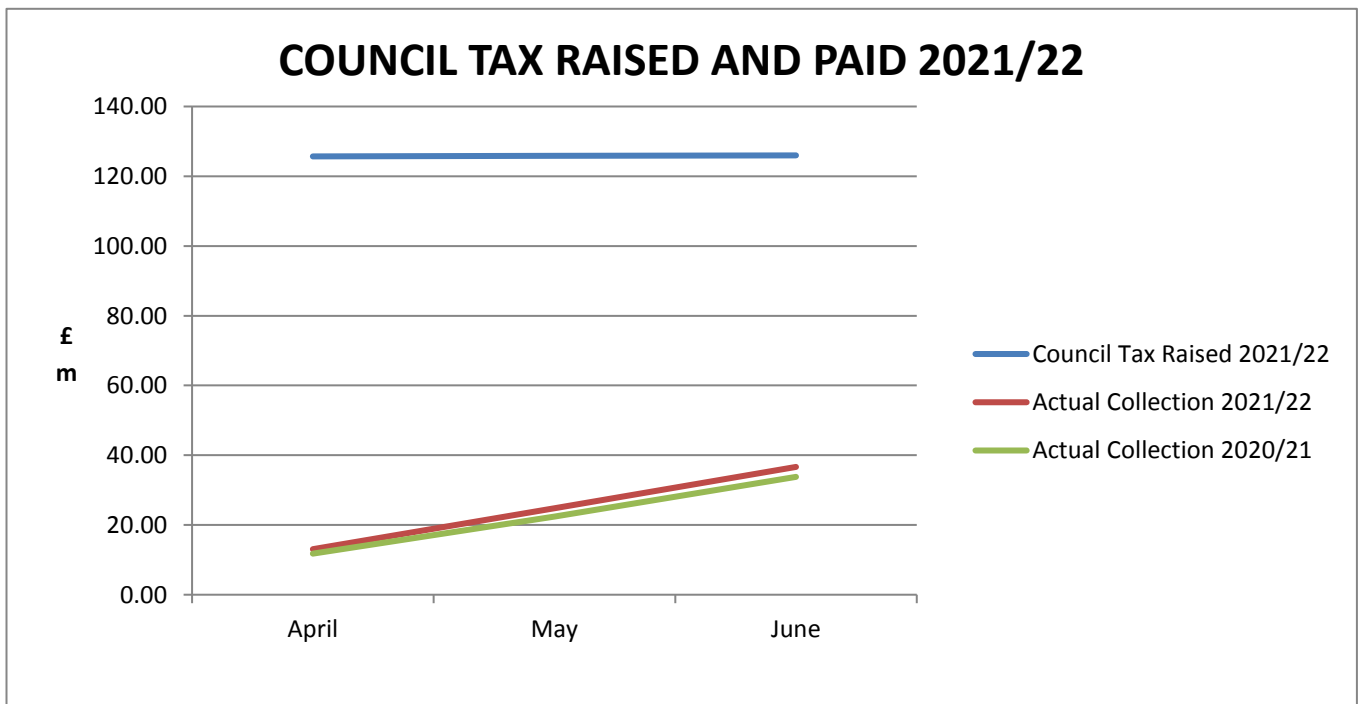
Financial Dashboard



The NDR graph above shows the total amount of NDR bills raised in 2021/22 and the actual receipts received up to the end of June. For 2021/22 Central Government re-introduce reliefs for the retail and hospitality sector, which has reduced the annual billing by £7.0m. District Councils are being compensated for these reliefs in line with the normal grant income received via the Business Rate Retention Scheme.

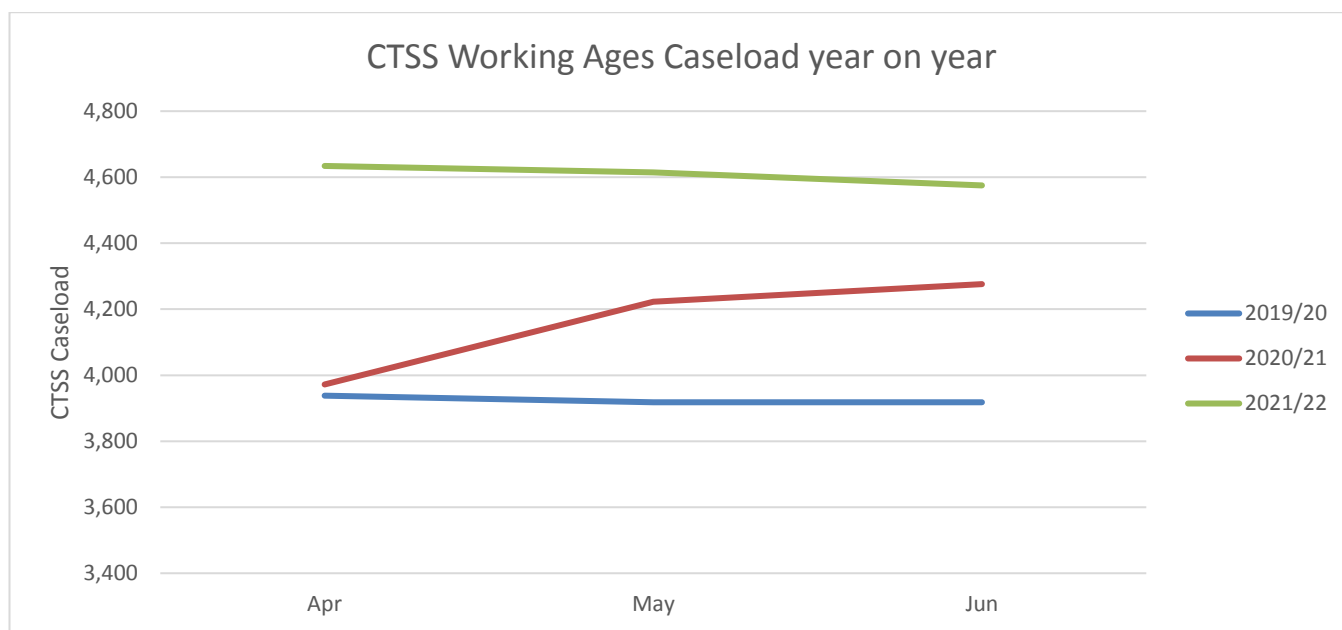
The Council tax graph below provides the same analysis.

Collection of Council Tax



Collection rates in Q1 in 21/22 the potential impact of the furlough scheme ending may have a significant impact on residence's ability to pay, if as anticipated, businesses are not able to continue to employ people at the pre-covid 19 levels.

Council Tax Support Scheme



The graph above shows the increase in Council Tax Support Scheme caseload, this is an increase of 7% on the previous year.

Outstanding Miscellaneous Debt Overdue for Payment

Miscellaneous debt outstanding as at June is £1.252m (31st March is £3.526m), a reduction of £2.274m compared to 31st March.

Over 70% of the debt is made up as follows:

Department	Amount Owed £m
3C Share Services	0.122
Commercial Estates	0.229
Housing	0.367
CIL	0.200

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