

HIGHWAYS AND TRANSPORT COMMITTEE



Tuesday, 04 July 2023

Democratic and Members' Services
Emma Duncan
Service Director: Legal and Governance

10:00

New Shire Hall
Alconbury Weald
Huntingdon
PE28 4YE

Red Kite Room

New Shire Hall, Alconbury Weald, Huntingdon, PE28 4YE

AGENDA

Open to Public and Press

CONSTITUTIONAL MATTERS

- 1 Apologies for absence and declarations of interest**

*Guidance on declaring interests is available at
<http://tinyurl.com/ccc-conduct-code>*

- 2 Minutes 25th April 2023** **5 - 10**

- 3 Petitions and Public Questions**

DECISION

- 4 Improving Transport and Connectivity for Cambridgeshire** **11 - 44**

KEY DECISIONS

5	Procurement of Civil Parking Enforcement Services	45 - 52
6	Local Highway Improvements 2023-2024 Programme	53 - 82
7	Speed Strategy <i>To follow</i> DECISIONS	
8	Road Safety Programme 2023-24	
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The Highways and Transport Committee comprises the following members:

Councillor Alex Beckett (Chair) Councillor Neil Shailer (Vice-Chair) Councillor Gerri Bird
Councillor Piers Coutts Councillor Claire Daunton Councillor Douglas Dew Councillor
Lorna Dupre Councillor Janet French Councillor Ian Gardener Councillor Anne Hay
Councillor Simon King Councillor Peter McDonald Councillor Mac McGuire Councillor
Brian Milnes and Councillor Alan Sharp

Clerk Name:	Daniel Snowdon
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Highways and Transport Committee: Minutes

Date: 25 April 2023

Time: 10:00am to 10.43am

Present: Councillors Alex Beckett (Chair), Neil Shailer (Vice-Chair), Gerri Bird, Piers Coutts, Douglas Dew, Ian Gardener, Neil Gough, Anne Hay, Simon King, Mac McGuire, Brian Milnes, Alan Sharp and Graham Wilson

Venue: New Shire Hall, Alconbury Weald, Huntingdon, PE28 4YE

145. Apologies for Absence and Declarations of Interest

Apologies were received from Councillors Dupré (substituted by Councillor Gough), McDonald, (substituted by Councillor Wilson) and Fuller.

There were no declarations of interest

146. Minutes – 7 March 2023 and Action Log

The minutes of the meeting held on 7 March 2023 were agreed as a correct record subject to the amendment of minute 131 to include the subject of Councillor Sharp's amendment and the inclusion of the Conservative substitutes in the attendance list.

Concern was expressed regarding comments made during the debate of minute 131 at its March meeting regarding Blue Badges and their use. Members noted that a correction to the comments was included within the minutes that clarified the position.

The action log was noted

146. Petitions and Public Questions

There were no public questions and one petition.

The Chair invited Mr Charles Burrows to introduce his petition entitled, 'Save Spinney and St Bede's Kids' Lungs and Limbs' that had attracted 78 signatures. Mr Burrows informed the Committee that many drivers were using Mill End Road as a rat run to avoid Cherry Hinton High Street. Excessive speed and volume of traffic posed significant risk to children on their way to school. Mr Burrows proposed a light touch solution through the installation of a 'no vehicular access' sign at the junction of Chelwood Road and Cherry Hinton High Street enforceable between 8-9am Monday – Friday in term times only.

In response to member questions, Mr Burrows explained that he sought a light touch solution based on the model implemented at Birwood Road / St Bedes and that a bid for Local Highway Initiative funding had been submitted.

The Chair thanked Mr Burrows for the petition and informed him a written response would be provided.

147. Park & Ride and Guided Busway Grounds Maintenance Contract Renewal

The Committee received a report that sought approval for the re-procurement of a Grounds Maintenance contract for Park and Ride sites and the Guided Busway.

During discussion of the report:

- Although supportive of the re-procurement, a member requested that the contract management process be strengthened to ensure that the Committee cycle was considered, and one item agendas therefore avoided.
- A member commented that within the People Services directorate, longer-term contracts were entered into, to encourage supplier investment in equipment as shorter-term contracts may influence their desire to make capital investment. Officers explained that the contract was being jointly procured with South Cambridgeshire District Council to ensure it had the required capacity and investment. It was also noted that the duration of the contract had been successful previously and provided needed flexibility.

It was resolved to:

- a) Agree to the re-procurement of the Grounds Maintenance contract as outlined within the report
- b) Delegate responsibility for awarding and executing the contract for the provision of Grounds Maintenance services and any extension periods to the contract to the Executive Director Place and Sustainability in consultation with Chair and Vice-Chair Highways and Transport Committee.

147. Highways and Transport Committee Agenda Plan and Training Plan and Appointments to Outside Bodies and Internal Advisory Groups and Panels

The Committee noted its Agenda Plan, Training Plan and appointments to Outside Bodies and Internal Advisory Groups.

A member suggested future Committee item that related to highway maintenance and in particular, potholes and their repair.

Chair

Highways and Transport Committee Minutes - Action log

This is the updated action log as at 8th March 2023 and captures the actions arising from the most recent Highways and Transport Committee meetings and updates Members on the progress on compliance in delivering the necessary actions.

Highways and Transport Committee minutes of 7th March 2023

137.	Highways Operating Standards	Jon Munslow	Member briefing to be organised on Gaist on how its being used to undertake asset condition surveys.	Gaist are being contacted to arrange a suitable time for them to present alongside CCC officers. Details of a session for H&T Committee members will be shared as soon as possible Update 28.06.23: This presentation is still to be organised.	Ongoing
138.	Highways Capital Maintenance Programme	Jon Munslow	Briefing on safety and remedial works on soil affected roads to be arranged for members	A workshop will be arranged in June 2023 Update 28.06.23: This event to be deferred to August 2023.	Ongoing
142.	Finance Monitoring Report	Jon Munslow	A member sought greater clarity regarding the variance of £720k related to Carriageway and Footway Maintenance and requested the original breakdown of the budget	Information will be forwarded to H&T Committee Members by 30 th April Update 28.06.23: This information has been provided to members	Complete

Improving Transport and Connectivity for Cambridgeshire

To: Highways and Transport Committee

Meeting Date: 04 July 2023

From: Executive Director of Place and Sustainability

Electoral division(s): All

Key decision: No

Forward Plan ref: n/a

Outcome: To note the strategic framework to deliver the transport ambition for a connected, sustainable, safe, efficient, and integrated transport network in the County. To note the overall strategy to reimagine and reform local bus services, including consideration of introducing a franchise model for commissioning and delivery of buses, and to note the consultation of Making Connections.

Recommendation: a) Note the overall current strategic objectives of the Council and its partners for the improvement of transport and connectivity for the County as outlined at 1.1

b) Note the current activities on the implementation of the Bus Strategy, and the relationship between the City Deal Programme and the Bus Reform Model being advanced by the Cambridgeshire and Peterborough Combined Authority (CPCA)

c) Note the results of the Greater Cambridge Partnership (GCP) Making Connections consultation as set out in Appendix A

d) Note that, subject to identification of a preferred option, any future decision will require the development of an Outline Business Case (OBC) that would be considered by Full Council in October 2023.

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1 Background

A transport network fit for Cambridgeshire's future

- 1.1 The County Council, and its partners, has transformational ambitions for the county's transport network, to provide a modern, integrated cross-county system, of sustainable, safe, efficient, and reliable travel options, travel that supports our wider climate, social, health place and productivity goals. There are a range of local authority schemes, and third-party schemes (for example rail investment being delivered by the East West Rail Company and Network Rail), that form part of a larger co-ordinated programme of measures to support sustainable growth and create places that meet people's needs.
- 1.2 The County Council recognises the following overarching goals for our transport network as set out by our partners at the Cambridgeshire & Peterborough Combined Authority (CPCA) and by the Greater Cambridge Partnership (GCP):
 - **Productivity:** transport enabling employers and people to achieve their potential, supporting efficiency, innovation and creating prosperity. Transport that connects all new and existing communities sustainably, so that residents can easily access good employment opportunities. Tackle the endemic congestion in Cambridgeshire so that peoples' time can be used for more valuable and fulfilling purposes.
 - **Connectivity:** bringing people and communities closer together. Support social inclusion through the provision of an urban and rural sustainable transport network that is affordable and accessible for all.
 - **Safety:** Embed a safe systems approach into all planning and transport operations to achieve vision zero – zero fatalities or serious injuries on our roads.
 - **Health:** Provide healthy streets, and high-quality public realm that puts people first and promotes active lifestyles, improving our air quality.
 - **Environment:** Deliver a transport network that protects and enhances our natural, historic, and built environments
 - **Climate:** Reduce emissions to net zero to minimise the impact of transport and travel on climate change
- 1.3 Public Transport has a key role to play in delivering our ambition. Our goal should be an integrated network where the travelling public can seamlessly shift between services and modes of travel, depending on their needs.
- 1.4 Covid-19 has had profound impacts on the way people worked, lived, and travelled, particularly during the lockdowns. Bus use was declining before the pandemic, and the industry is struggling to bounce back. There is a clear need to do things differently, to provide reliable, and affordable rural and urban networks connecting to places where people work, socialise, study and access services such as healthcare.
- 1.5 These paradigm shifting improvements are achievable, though this will require close partnership work, and significant funding. County Council Officers are working with the CPCA to shape bus strategy and secure funding in the following ways:
 - **Pressing Government** for additional funding to protect and enhance urban and rural bus services.
 - Securing **developer contributions** to network improvements through the planning process.

- Seizing **innovation funding** to develop smarter (autonomous), greener (electric) bus networks.
- Identifying opportunities to better **coordinate County Home to School, and Adult Social Care services with other bus services**, working closely with the CPCA, operators and transport providers to better integrate passenger services. This has the potential to deliver efficiencies and revenue savings in the commissioning of these services.
- **Reforming** the local bus network to provide significantly more local control and coordination of bus services.
- Maximising the extent to which our sustainable networks benefit from, and align with the **City Deal Programme of investment**, in terms of dedicated infrastructure, and associated initiatives.

Challenges

- 1.6 There are a number of challenges relating to improving public transport in Cambridgeshire. The current bus market outside London has been deregulated since 1985, which means that private operators provide services in accordance with their own commercial strategy, rather than the connectivity needs of the community at large. The deregulated market limits scope for an integrated bus offer (e.g., simplified 'one network' ticketing and timetabling) and can lead to unsustainable competition on busy corridors, as well a lack of connectivity in rural areas.
- 1.7 Through the pandemic, bus operators were dependent on bus subsidies from central government, which are being rapidly phased out. Last autumn, Stagecoach announced the withdrawal of 18 services in the CPCA area, and local subsidy was found by the CPCA to provide continued connectivity and access to key services and education opportunities. Looking ahead, the CPCA and its partners are seeking an approach to provide the best possible tendered bus network within the funding available. The current approach is limited as decision makers do not have a clear process and sufficient data.

Opportunities for public transport improvement in the short and medium term.

The Local Transport and Connectivity Plan (LTCP) and local transport strategies

- 1.8 The Local Transport and Connectivity Plan sets the strategic direction for transport policy in Cambridgeshire and Peterborough. Underneath the policy umbrella of the LTCP, the CPCA, the County Council and Peterborough City Council have a number of further strategies that set out how the policies in the LTCP will be addressed in detail at a more local level. These strategies include the Bus Strategy, Bus Service Improvement Plan, and transport strategies covering district areas and other transport topics such as Active Travel. The LTCP and its family of strategy documents will shape transport scheme pipeline development, and prioritisation for implementation across the Combined Authority area:

The case for rail improvements

- 1.9 Work is continuing with partners to push hard for Ely Area Capacity Enhancements, which would significantly increase the capacity of the rail network north of Cambridge. The Snailwell Loop is needed for direct rail services between Ely, Soham, Newmarket and Cambridge. East-West Rail would also increase the capacity for rail transport to the west. These projects require considerable additional funding, which will need to come from central government, rather than through local decision making.

Bus Strategy and Bus Service Improvement Plan (BSIP)

- 1.10 The Bus Strategy is part of the CPCA's LTCP suite of documents and sets out a bold ambition to double bus patronage by 2030. The draft Bus Strategy was consulted on between 13th January to 24th February of this year and received a very positive response. Overall, the consultation provided strong support for the Strategy with over 80% of the respondents agreeing, or strongly agreeing with the Vision, Aims and Principles of the strategy. There was strong support for the level of ambition, alongside an eagerness to see the detail of how the strategy would be implemented. While the Strategy is not intended to provide this detail, it does provide the link to the projects and programmes where the detail will be developed, for example the Bus Service Improvement Plan. The CPCA Bus Strategy was approved by the CPCA Board in March 2023.
- 1.11 In response to the [National Bus Strategy: Bus Back Better](#) (March 2021), the CPCA produced a BSIP, which was submitted to the Department for Transport (DfT) in October 2021 and sought funding for bus service improvements. The CPCA was unsuccessful in securing BSIP funding and lessons are being learned through dialogue with central government officials around areas for improvement.
- 1.12 The DfT requires all Local Transport Authorities to review progress against their BSIP ambitions in October each year. The CPCA produced a BSIP Review document in November 2022, providing an update on matters relating to bus provision across Cambridgeshire and Peterborough since the original BSIP was produced. This set out progress with the LTCP and new Bus Strategy, as well as the decision to produce an entirely new BSIP to reflect these developments. The DfT has welcomed the approach being taken.
- 1.13 The BSIP is essentially an implementation plan for how the authority intends to deliver its ambitions for the bus network. It should be noted that there is no Government funding currently identified to implement the BSIP. The BSIP will be the mechanism to engage with Government for further bus funding.

The City Deal

- 1.14 The Greater Cambridge Partnership's (GCP's) public transport improvements and City Access strategy sits at the heart of the Greater Cambridge City Deal. They aim to address some of the major pressures on the local economy by reducing congestion and pollution, and by providing people with better, healthier, more sustainable options for their journeys. These aims align with the key objectives of the both the current Cambridge and Peterborough Local Transport Plan and the emerging Cambridgeshire and Peterborough Local Transport and Connectivity Plan (LTCP).

The City Deal Programme

- 1.15 The Greater Cambridge City Deal was signed on 19th June 2014 on behalf of five local partners (Cambridgeshire County Council, Cambridge City Council, South Cambridgeshire District Council, the Greater Cambridge Greater Peterborough Enterprise Partnership and the University of Cambridge) and HM Government. The City Deal was underpinned by a commitment to deliver transformative economic and sustainability benefits through investment in the transport network and through a collaborative governance framework.

- 1.16 The bulk of investment in the GCP's sustainable infrastructure plan is building new, high-quality, segregated infrastructure for active travel and public transport. Delivery of the GCP's infrastructure programme is underway with improvements being made across Greater Cambridge over the next four years. This capacity is necessary to meet the growth proposals as outlined in the current adopted Local Plans of Cambridge City Council and South Cambridgeshire District Council.
- 1.17 In addition, the City Access Programme has explored ways to deliver better, more competitive sustainable transport, particularly within the constrained city environment including the narrow historic streets in the centre of Cambridge. The City Access Programme comprises the following parts:
- The **Making Connections programme** – focusing on transformational improvements to the bus network, improving the city's active travel environment, and reducing congestion and pollution.
 - Development of an **Integrated Parking Strategy**, including the delivery of further Residents' Parking Schemes.
 - Making best use of the city's road network, through a **Road Network Hierarchy Review**.
 - Exploring ways to reduce commercially generated congestion through **Freight Consolidation**.
- 1.18 To support the development of the programme, extensive technical work has been undertaken by the GCP. This technical work has shown that:
- Any package needs to combine interventions to support the uptake of public transport with one or more measures to discourage car use to maximise impact and free up road space.
 - The scale of the challenge is such that significant measures are needed to address the issues.
 - The introduction of measures that discourage car use must be timed to ensure people have alternatives in place first.
- 1.19 In September 2021, the GCP Executive Board agreed to develop a package of options for improving bus services, expanding the cycling-plus network and managing road space in Cambridge. This built on earlier technical work and wide-ranging public engagement, including the Citizens' Assembly, considering how to significantly improve public transport and active travel and tackle congestion, greenhouse gas emissions and pollution in Greater Cambridge.
- 1.20 The GCP Executive Board agreed that the package should have at its core significantly improving bus services. Reallocating road space for active travel modes, and air quality improvements, including greening of the bus fleet, would also have an important role to play. In that context, of the package options presented in September 2021, Package 3c 'Better bus services for all', best met the objectives.
- 1.21 The Board agreed a roadmap commencing with an initial public consultation setting out proposals for improvements to the bus network and measures to prioritise road space for sustainable transport and provide an ongoing funding source for improvements. This first Making Connections consultation ran from 8th November to 20th December 2021.

Making Connections

- 1.22 On 12th July 2022 the Highways and Transport Committee delegated authority to the GCP to undertake a further detailed consultation on Making Connections. On 28th September 2022, the GCP Executive Board agreed the undertaking of this detailed public consultation on a specific proposed package of measures.
- 1.23 The package consulted upon last year contained three elements that were designed to collectively deliver significant improvements to the bus network in the Cambridge travel to work area. Those three elements are:
- **Transforming the Bus Network:** It was proposed that from mid-2023, the Making Connections Project will transform the bus network through new routes, additional services, cheaper fares, and longer operating hours.
 - **Investing in sustainable travel schemes:** Alongside the bus network improvements it was proposed to invest in new sustainable travel schemes, such as better walking and cycling links.
 - **Creating a Sustainable Travel Zone (STZ):** The final part of Making Connections is for the introduction of a STZ in the form of a road user charge. Under this proposal, a charge would be levied for driving within the zone between 7am and 7pm on weekdays, and money raised would fund improvements to the bus network and sustainable travel schemes. The consultation planned that the Zone would be gradually introduced starting in 2025 and intended to be fully operational in 2027/28. The introduction of the STZ would only commence once the first bus improvements had been implemented.

2 Main Issues

Bus Opportunities

Reform

- 2.1 On 29th May 2020 the CPCA Board endorsed the development of a Business Case to assess the bus franchising model of governance in the region. The decision was conditional on further and more detailed work being undertaken in relation to the bus franchising scheme by way of an Outline Business Case.
- 2.2 Due to the impact of Covid-19, the business case which was being prepared in 2020 was paused. The work to examine bus governance recommenced in early 2023 and the results of the Draft Outline Business Case will be reported back to the CPCA Board on 26th July 2023. The Draft Assessment will set out the considerations for the introduction of franchising against realistic alternative options.
- 2.3 If the CPCA Board decides to progress franchising the next step would be for independent auditors to review the assessment, ahead of a full public consultation on the Outline Business Case (commencing late 2023, concluding early 2024). The CPCA Board would consider the results of the consultation in early 2024, and ultimately a decision to implement would rest with the CPCA Mayor, with a decision in June 2024.

Bus Service Improvement Plan (BSIP)

- 2.4 The CPCA is working to develop a revised draft BSIP to be developed, then for a decision on a final BSIP in the autumn.

Network Review

- 2.5 The Bus Review workstream is required to enable the CPCA to make future decisions on a more structured and balanced basis. The CPCA and its partners are seeking an approach to transform the bus network to better suit the needs of the public. A decision was taken in 2022 to secure the existing network and tender services. Over the 2023/24 financial year, the Bus Network Review workstream needs to be established. The review will enable Leaders to make decisions for the 24/25 financial year for tendered services on a more structured and balanced basis.

Autonomous Vehicle Trial

- 2.6 The GCP and partners have secured funding from the latest Centre for Connected and Automated Vehicles (CCAV) competition to deliver two Autonomous Vehicle (AV) projects. Building on previous work in this area, the purpose of these projects is to gain a greater understanding of the progression of these technologies, the challenges and possibilities for safe integration of autonomy into the public transport system and the commercial case for deployments in the future. The two projects are:
- **Eastern Access Study:** The study will explore how Connected and Automated Mass Transit could be implemented in Cambridge to solve its complex transport problems. The study area is the corridor to the east which would enable connections from new developments in the east of Cambridge, including a new Park & Ride, to the rail network at Cambridge Station. The project has started and is due to finish in September 2023. The total project cost is £153,548 with a grant from CCAV of £92,474 and the remainder funded from contributions of the industrial partners in the project (ARUP and Costain).
 - **Automated Mobility:** Deployment (Project Connector): The second successful bid secured £17.6M and will undertake an at-scale trial of on-demand self-driving vehicles with up to 13 electric vehicles providing passenger services that integrate with existing transport services within Cambridge. Services will operate on two sites where there are identified opportunities: Cambridge University's West Cambridge Campus and the Cambridge Biomedical Campus and will be undertaken in a phased manner over 12 months. Work to develop and test the vehicles has begun and will run for the next 12 months including extensive virtual and real-world testing scenarios. Following successful testing and validation, vehicles will begin running routes from Spring 2024 for up to 12 months. The total project costs are £17,563,648 with a grant of £8,772,218 from CCAV and the remainder of the funding being supplied by the industrial partners.
- 2.7 Beyond these projects, the GCP plans to continue to identify, test and roll out innovative transport solutions, ensuring that Cambridgeshire embraces and supports emerging technology.

Improving the bus network

- 2.8 Improvements to the bus network offer the fastest way to improve public transport in the immediate short term. However, for such improvements to be sustainable, long term public subsidy is likely to be needed. An STZ would present an opportunity for significant and sustained investment to significantly improve bus services, and bus franchising provides an opportunity to have more control over how that investment is made. The STZ was proposed because previous consultation and technical work suggested it would be

the only method of funding which has the potential to sustain the proposed bus network on its own, whilst also helping to reduce traffic and thereby improving bus performance in terms of journey speeds and service reliability.

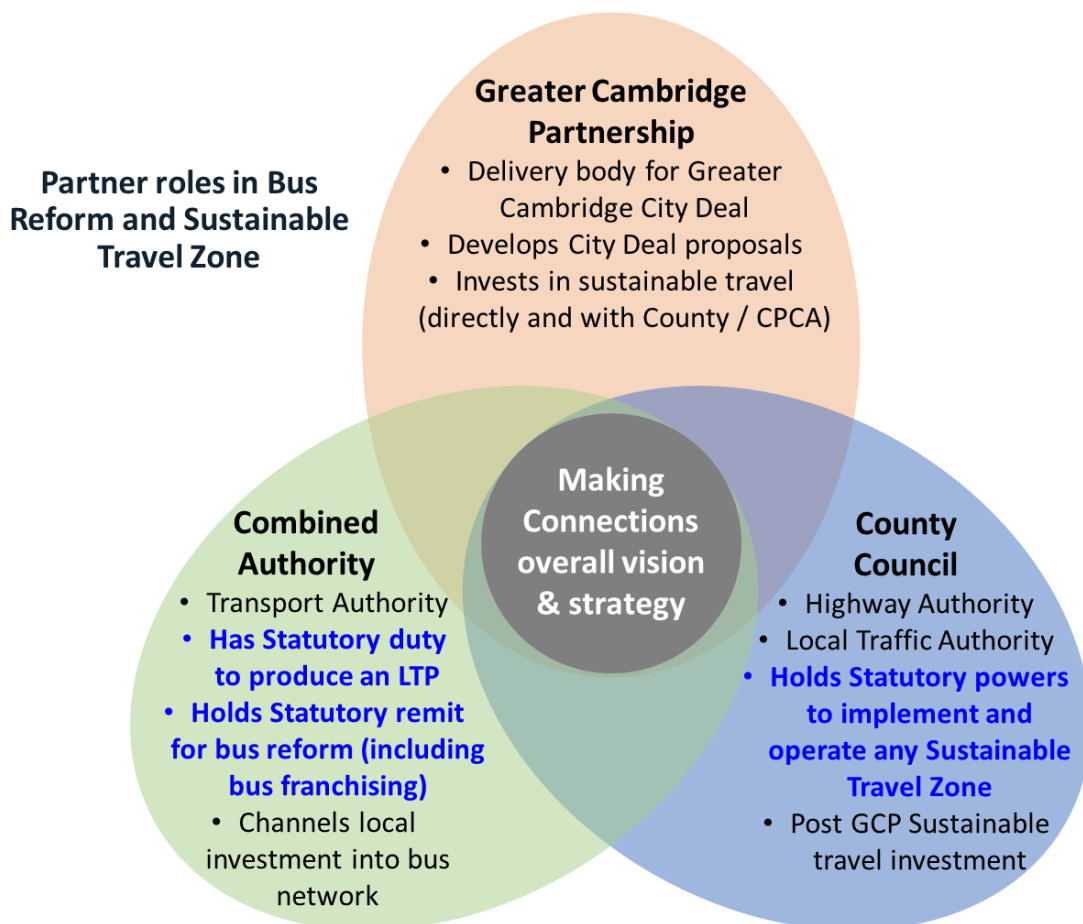
Timeline of decision making on Bus Reform

2.9 The timeline for decision making on Bus Reform by the CPCA is:

- **29 Nov 2023 – CPCA Board:** To consider whether to consult on Bus Franchising.
- **July 2024 – CPCA Mayor:** Decision on Bus Franchising.

2.10 These decisions are needed for bus reform to be implemented within the next 18 months. If the timetable for these decisions were not achieved, it is likely that commercial bus providers would make cuts to the existing services, given the pressures within the sector.

2.11 Bus Reform is not dependent on Making Connections, and decisions on the two proposals are separate. There would be potential for early and on-going investment into the bus network from the Making Connections programme. The bus franchising Outline Business Case would therefore consider how decisions taken on the STZ might influence a decision on franchising. This relationship has been reflected in the scenarios to be tested in the franchising business case.



Making Connections

2.12 Three options for addressing congestion and associated issues such as pollution and carbon emissions, and to generate revenue for bus network funding and sustainable

transport improvements were considered and consulted on by the GCP in the first Making Connections consultation in the autumn of 2021. The three options were:

- A pollution-based road user charge where a fee is levied for driving into a designated area with the aim being to reduce air pollution.
- A congestion-based road user charge (described as a “flexible charge”) with the aim being to reduce congestion (and thus also reduce air pollution), with a broader policy focus than just improving air quality as with a pollution-based charge.
- A parking charges option, which included higher parking charges and the establishment of a Workplace Parking Levy, where employers within a determined area pay a levy to fund improvements in transport and traffic management based on the number of parking places offered to their employees. Organisations could choose to either fund this directly or pass the cost on to the employees.

2.13 The “flexible charge” option was agreed to be taken forward to more detailed consultation by the GCP Executive Board on 28th September 2022.

Second Making Connections Consultation

2.14 The second Making Connection consultation undertaken by the GCP in late 2022 under delegated authority from this Committee sought views on a Sustainable Travel Zone (STZ) that would present an opportunity for significant and sustained investment to significantly improve bus servicing, and franchising provides an opportunity to have more control over how that investment is made.

2.15 The STZ would support investment in services, frequency, fare subsidy, bus priority, and complementary sustainable travel measures in Greater Cambridge and the travel to work area, whilst also tackling congestion. In order to provide revenue support for the investment in buses, a congestion-based road user charge would be introduced. Complementary sustainable travel measures could include:

- Enhanced waiting facilities (stops and shelters).
- New and enhanced walking and cycling infrastructure together with enhanced maintenance.
- Enhanced maintenance of bus routes.
- Road Network Hierarchy.
- Integrated and digital information and journey planning tools.
- Electric vehicles and charging infrastructure.
- Development of innovative technology.

2.16 The ongoing revenue could facilitate a programme of interventions to deliver on the vision, but investment and improvements could begin straight away.

Second consultation headlines

2.17 The GCP received 24,071 individual responses, and over 100 responses from organisations. **Appendix 1** of this paper presents the headline results of the consultation, while ongoing granular analysis is to follow and will shape the development of future technical work as part of the City Access Strategy.

2.18 A key outcome of the consultation that has been undertaken in relation to the Making Connections Programme is that people want to see significant improvements in bus

services. The County Council is committed to working with partners to deliver the network set out in the Making Connections consultation.

GCP Executive Board consideration of Making Connections

2.19 The GCP has considered the results of the consultation on the Making Connections proposals at the following meetings:

- 08 June 2023 – Joint Assembly
- 26 June 2023 – Extraordinary joint meeting of Executive Board and Joint Assembly
- 29 June 2023 – Executive Board

2.20 The Executive Board was asked to consider the following recommendations at their 29 June meeting:

“The Executive Board is invited to consider the contents of this [GCP Executive Board] paper and to recommend next steps. In particular, to:

- a) note the feedback from the 2022 Making Connections consultation, including the public survey, the accompanying opinion polling, organizational submissions, and stakeholder meetings;*
- b) informed by the feedback from the consultation, and the comments of the GCP Joint Assembly, note and comment on the range of scenarios for modifying the proposed scheme, set out in this paper in section 9;*
- c) request that GCP officers work with Cambridgeshire County Council officers to develop the technical assessment needed to present an Outline Business Case for further consideration by the GCP Executive Board, and by Cambridgeshire County Council, in Autumn 2023.*
- d) agree to work with the CPCA, as the Transport Authority, including the provision of resource, to input findings from the Making Connections consultation and technical work into the CPCA’s work on bus reform and review of the bus network; and*
- e) request that GCP officers develop proposals for the early introduction of a bus and sustainable travel package (as set out in section 11) based on the £50m of city deal funding provisionally allocated for this purpose, for decision at the GCP Executive Board meeting in December 2023.”*

2.21 Section 9 of the Executive Board report outlines potential alterations to the STZ parameters and rules in three illustrative scenarios responding to feedback received in the consultation. The options noted are:

- Consultation proposal
- Scenario 1: Peak hours only charging proposal.
- Scenario 2: Consultation charging proposal plus free days.
- Scenario 3: “Minimalist” option – hybrid of the scenarios 1 and 2
- Do nothing

2.22 Paragraphs 9.2 and 9.3 of the Executive Board report state:

*“9.2 These options were created with the aim of balancing the consultation feedback with the benefits and ability to deliver the scheme in a way that continues to meet its objectives. The options were **assessed alongside the***

consultation proposal and do nothing options, to ensure a wide range of possible scenarios are being considered.

9.3 *These are neither exhaustive nor final. There is scope to ‘mix and match’ elements of these proposals or to think of alternative proposals altogether that could be tested. This section lists additional questions that should be addressed (irrespective of which scenario(s) may be taken forward) through further technical work in response to consultation feedback. Any of these proposals could be phased-in differently over time. Further technical work to assess and refine a preferred scenario would be required to develop an Outline Business Case to take a decision to proceed.”*

2.23 With reference to paragraph 9.3, there are other potential funding mechanisms could be brought into play in advance of, instead of, or alongside an STZ. If brought into play, their potential to meet scheme objectives and deliver sufficient funding to deliver the bus network proposals would need to be assessed or re-assessed. These mechanisms include, but are not limited to:

- the STZ (as consulted on as part of the Making Connections consultation),
- a work-place parking levy,
- a mayoral precept,
- changes to the way in which the home to school transport budget is used, and
- direct subsidy from developers and large employers, as already happens with the U bus in Cambridge.

2.24 Of these options several would require further consultation or negotiation. The sustainable travel zone has already been consulted on, but considerable further work would be needed before it could be implemented.

2.25 There are also other measures which could be brought into play in advance of, instead of or alongside an STZ to manage traffic and improve bus speed and reliability including: closing roads to car traffic or reducing / removing on-and off-street parking availability.

2.26 The STZ has already been consulted on, and there is potentially City Deal funding available to forward fund improvements. There would be opportunity to start introducing changes to the bus network in early 2024 if a decision to proceed were taken, and if the funding were agreed by the GCP Executive Board as covered by recommendation e) to the GCP Board, noted in paragraph 2.20 above.

3 Alignment with ambitions

3.1 Net zero carbon emissions for Cambridgeshire by 2045, and our communities and natural environment are supported to adapt and thrive as the climate changes

- The County Council is committed to decarbonising Cambridgeshire by 2045. The strategic framework discussed in this paper supports our businesses and communities in overcoming private car dependency by providing attractive, affordable alternatives.

3.2 Travel across the county is safer and more environmentally sustainable

- The proposals set out a pathway to implementing attractive, sustainable alternatives to the private car, transforming the public transport offer, and our places, to create safer, more environmentally sustainable communities.

3.3 Health inequalities are reduced

- The transfer of trips away from private car use to public transport and active travel has a range of health benefits, including improved fitness of the population, and lower emissions of CO₂ and of pollutants such as nitrogen dioxide.
- The roll-out of electric buses is part of the BSIP and Making Connections and is particularly important for the reduction of emissions of fine particulates.
- The strategic transport framework set out in this report would provide an opportunity to focus investment on bus services that would support this priority across Cambridgeshire and Peterborough through bus reform, and on Active Travel infrastructure that would similarly support this priority.
- It is unclear that further funding will be available from Central Government to support Bus Service Improvement Plans. Funding will be needed to support such investment.

3.4 People enjoy healthy, safe, and independent lives through timely support that is most suited to their needs

- The transfer of trips away from private car use to public transport and active travel has a range of health benefits, including improved fitness of the population, and lower emissions of CO₂ and of pollutants such as nitrogen dioxide and fine particulates.
- More extensive public transport and active travel networks will increase the opportunity for independent living in many areas, as will increased frequencies and hours of operation of bus services.
- The strategic transport framework set out in this report would therefore provide an opportunity to focus investment on bus services that would support this priority across Cambridgeshire and Peterborough through bus reform, and on Active Travel infrastructure that would similarly support this priority.

3.5 Helping people out of poverty and income inequality

- The strategic transport framework set out in this report would provide an opportunity to focus investment on bus services that would support this priority across Cambridgeshire and Peterborough through bus reform, and on Active Travel infrastructure that would similarly support this priority.
- It is unclear that further funding will be available from Central Government to support Bus Service Improvement Plans. Funding will be needed to support such investment.

3.6 Places and communities prosper because they have a resilient and inclusive economy, access to good quality public services and social justice is prioritised

- The strategic transport framework set out in this report has the potential to provide affordable high quality bus services giving access to a greater range of destinations and services on a more frequent basis. Complementary Active Travel infrastructure can further improve accessibility.

3.7 Children and young people have opportunities to thrive

- The strategic transport framework set out in this report has the potential to provide affordable high quality bus services giving access to a greater range of destinations and services including improved ability to access education and employment opportunities across more hours of the day. Complementary Active Travel infrastructure can further improve accessibility for children and young people, including by providing safe high-quality links to education and employment.

4 Significant Implications

4.1 Resource Implications

The following bullet points set out details of significant implications identified by officers:

- The Making Connections proposals have been developed on the basis that they will be cost neutral to the Council, with income reinvested in the bus network and into improvements to and maintenance of the local transport network. Heads of Terms and associated agreements would be developed on this basis.
- Notwithstanding, if the proposals are taken forward, there will be very significant resource considerations associated with:
 - The taking forward the Full Business Case work (post October 2023) to develop the STZ proposals.
 - The implementation of the STZ and any supporting measures on the transport network in Cambridge.
 - Post implementation, for the management of the STZ including the collection and allocation of funding to support the bus network and other measures to which income may be allocated.
- The costs associated with the further development of the proposals, if taken forward, will continue to be funded from the City Deal.
- The Outline Business Case would set out implications in the areas noted above in more detail, to inform Full Council's consideration of the proposals.
- Furthermore, there are potential savings and efficiencies that could be delivered in relation to Home to School transport linked with the review and improvement of the bus network.

4.2 Procurement / Contractual / Council Contract Procedure Rules Implications

The following bullet points set out details of significant implications identified by officers:

- If, following consideration by Full Council, the Making Connections proposals are taken forward, there will be implications in this area which will be detailed in the Outline Business Case and in further reports to Council. These relate to:
 - The commissioning of work to deliver the STZ.
 - The commissioning of resource to manage the STZ.
 - The establishment of appropriate agreements and contractual arrangements between the County Council and the Cambridgeshire and Peterborough Combined Authority to cover the allocation of funding from the Council as Charging Authority and the CPCA as Transport Authority with responsibility for partnership / franchise arrangements for the bus network.
- All procurements required will be compliant with the Council's Contract Procedure Rules.

4.3 Statutory, Legal and Risk Implications

The following bullet points set out details of significant implications identified by officers:

- As noted in paragraph 4.1 above, the Making Connections proposals have been developed on the basis that they will be cost neutral to the Council, with income reinvested in the bus network and into improvements to and maintenance of the local transport network.

- If, following consideration by Full Council, the Making Connections proposals are taken forward, there will be implications in this area which would be detailed in the Outline Business Case and in the covering report to Council. These relate to:
 - The statutory roles and legal responsibilities of the County Council in relation to charging schemes, and of the CPCA in relation to bus partnerships and bus franchising.
 - The financial implications of arrangements for the allocation of funding of the bus network between the County Council and the CPCA, where responsibilities and liabilities that fall to each party would need to be set out, including financial responsibilities and any financial risks associated with them.

4.4 Equality and Diversity Implications

The following bullet points set out details of significant implications identified by officers:

- An initial Equalities Impact Assessment (EqIA) was undertaken by the GCP in August 2022 to understand the distribution of Protected Characteristic Groups (PCGs) who might be impacted by the Making Connections proposals. This was supplemented with local knowledge of the three councils' equalities officers, and preliminary consultation feedback from the autumn 2022 Making Connections public consultation.
- EqIA findings fed into the analysis of the options and scenarios referred to in paragraph 2.21 above, helping to score the Scenarios on their likely propensity to improve quality of life, with regard for to the PCGs present in Greater Cambridge.
- The bus and sustainable travel improvements of the scale possible in the Making Connections proposal and in Scenarios 1, 2 and 3 (as discussed in paragraph 2.21) would all have benefits across all protected characteristic groups (PCGs). However, the magnitude of benefit each proposed scenario would deliver is dependent on the funding available for implementing the bus improvements.
- Choices about how available bus and sustainable travel revenue is spent could also have an impact on who receives the greatest benefit, depending on service frequency, hours of operation, the locality of routes and the socio-demographic profile of the areas they connect. Variations in time periods in which any charging options applied might have different impacts on different groups.
- Further detail on equality and diversity impacts of the Making Connections proposals can be found in [paragraphs 10.23 to 10.32 of the 29 June report to the GCP Executive Board](#), and in paragraphs 66 to 70 of **Appendix 1** below.
- In addition, a Social and Distributional Impacts report would be required as part of the Outline Business Case for the Making Connections proposals either as currently constituted or amended.

4.5 Engagement and Communications Implications

The report sets out in paragraphs 2.12 to 2.18, and in **Appendix 1**, the successful exercise to facilitate local input into the Making Connections proposals, which was taken up by a record number of individual respondents.

4.6 Localism and Local Member Involvement

Local Members had the opportunity to engage through the consultation, and many Local Members were involved in the conversation around the proposals that took place in the consultation.

4.7 Public Health Implications

There are no direct implications from the report, but if taken forward, the Making Connections proposals should lead to broadly positive health outcomes due to improved air quality and increased physical activity.

4.8 Climate Change and Environment Implications on Priority Areas:

4.8.1 Implication 1: Energy efficient, low carbon buildings.

Positive/neutral/negative Status:

Explanation: There are no implications in this area.

4.8.2 Implication 2: Low carbon transport.

Positive/neutral/negative Status: Positive

Explanation: If taken forward, the proposals outlined in this report would reduce vehicular traffic and increase the use of public transport and active modes in the Greater Cambridge area and the wider Cambridge Travel to Work area. This in turn would reduce carbon emissions from transport.

4.8.3 Implication 3: Green spaces, peatland, afforestation, habitats and land management.

Positive/neutral/negative Status: Neutral

Explanation: There are no implications in this area.

4.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.

Positive/neutral/negative Status: Neutral

Explanation: There are no implications in this area.

4.8.5 Implication 5: Water use, availability and management:

Positive/neutral/negative Status: Neutral

Explanation: There are no implications in this area.

4.8.6 Implication 6: Air Pollution.

Positive/neutral/negative Status: Positive

Explanation: If taken forward, the proposals outlined in this report would reduce vehicular traffic and increase the use of public transport and active modes in the Greater Cambridge area and the wider Cambridge Travel to Work area. This in turn would reduce emissions of pollutants from general traffic. It is however very important to note that for benefits in air quality to be maximised, the bus fleet will need to be fully electrified.

4.8.7 Implication 7: Resilience of our services and infrastructure, and supporting vulnerable people to cope with climate change.

Positive/neutral/negative Status: Neutral

Explanation: There are no direct implications in this area.

5 Source documents

5.1 Making Connections documents:

- Cambridge County Council Highways and Transport committee, 12th July 2022 Delegation to GCP to consult (Agenda item 15, recommendations d) and e))
<https://cambridgeshire.cmis.uk.com/ccclive/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/1920/Committee/62/Default.aspx>
- GCP Executive Board Report, 28th September 2022 (Agenda item 7, “Public Transport and City Access Strategy”)
<https://cambridgeshire.cmis.uk.com/ccclive/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/1853/Committee/26/Default.aspx>
- GCP Joint Assembly Report, 8th June 2023 (Agenda item 10, “Making Connections Consultation Feedback and the City Access Strategy”)
<https://cambridgeshire.cmis.uk.com/ccclive/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/2121/Committee/36/SelectedTab/Documents/Default.aspx>
- GCP Extraordinary joint meeting of the Executive Board and Joint Assembly, 26th June 2023
<https://cambridgeshire.cmis.uk.com/ccclive/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/2223/Committee/26/Default.aspx>
- GCP Executive Board Report, 29th June 2023
<https://cambridgeshire.cmis.uk.com/ccclive/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/2125/Committee/26/Default.aspx>
- Making Connections – detail of 2021 and 2022 consultations
<https://www.greatercambridge.org.uk/sustainable-transport-programme/city-access-programme/making-connections>
- Making Connections 2022 Consultation Report, May 2023
<https://www.greatercambridge.org.uk/asset-library/Sustainable-Transport/Sustainable-Travel-Programme/City-Access/Making-Connections/Making-Connections-22/MC22-consultation-report.pdf>

5.2 Combined Authority and County Council transport policy documents:

- Emerging Cambridgeshire and Peterborough Local Transport and Connectivity Plan – See agenda item 6 appendices at:
<https://cambridgeshirepeterboroughcagov.cmis.uk.com/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/2223/Committee/63/SelectedTab/Documents/Default.aspx>
- Cambridgeshire and Peterborough Combined Authority Bus Strategy
<https://cambridgeshirepeterborough-ca.gov.uk/wp-content/uploads/documents/transport/buses/Cambridgeshire-Peterborough-Combined-Authority-Bus-Strategy-March-2023.pdf>
- Transport Strategy for Cambridge and South Cambridgeshire
<https://www.cambridgeshire.gov.uk/residents/travel-roads-and-parking/transport-plans-and-policies/cambridge-city-and-south-cambs-transport-strategy>

Have the resource implications been cleared by Finance? Yes

Name of Financial Officer: David Parcell

Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the Head of Procurement and Commercial? Yes

Name of Officer: Clare Ellis

Has the impact on statutory, legal and risk implications been cleared by the Council's Monitoring Officer or Pathfinder Legal? Yes

Name of Legal Officer: Emma Duncan

Have the equality and diversity implications been cleared by your EqIA Super User? Yes

Name of Officer: David Allatt

Have any engagement and communication implications been cleared by Communications? Yes

Name of Officer: Christine Birchall

Have any localism and Local Member involvement issues been cleared by your Service Contact? Yes

Name of Officer: David Allatt

Have any Public Health implications been cleared by Public Health? Yes or No

Name of Officer: Iain Green

If a Key decision, have any Climate Change and Environment implications been cleared by the Climate Change Officer? n/a

Appendix 1: Summary of Making Connections consultation results

The full Consultation Report 2022 is available at <https://www.greatercambridge.org.uk/asset-library/Sustainable-Transport/Sustainable-Travel-Programme/City-Access/Making-Connections/Making-Connections-22/MC22-consultation-report.pdf>

Methods of communication

1. A questionnaire was produced for the public consultation which could be accessed online at the Consult Cambs web address, with hard copies of this being made available from GCP by calling a telephone number. The phone number was also made available for people that were having trouble completing the questionnaire, or who had any questions about the questions posed.
2. It was possible to stay informed about the scheme by visiting the project webpage, to view materials and access an interactive Microsoft Power BI map which provided additional information on the bus proposals and could be viewed on the project webpage. This map allowed viewers to select individual locations and see a summary of the current 'Before' bus connections and the proposed 'After' services, including details such as the cost of tickets, first bus, last bus, and proposed service frequencies. This level of detail meant that those living within the proposed network area would be able to look in depth at what was being proposed in their locality.
3. In addition to the interactive bus map, there were more traditional means of viewing the information including brochures and leaflets. These could be accessed via the project website and were available to view in printed form (hard copy) at local libraries.
4. A social media presence was also maintained throughout the consultation on Facebook, Instagram and Twitter relating to the Making Connections proposals.
5. Accessible copies of the Making Connections information were made available in large print, Braille, Easy Ready format, audio tape and in other languages. This was to ensure the highest level of accessibility for those interested in the proposals, regardless of how they preferred to receive the information.
6. To raise awareness in the local community, a leaflet drop was undertaken with communities living in Cambridge and South Cambridgeshire.
7. The public consultation was also publicised more widely in the local media. This includes being publicised on multiple occasions via local newspapers, online news sites, TV and radio.

Consultation events

8. There were a combination of consultation events hosted in-person or online. This meant that interested members of the public would have opportunity to join the consultation events either virtually or in person, depending on their preference. The events were widely advertised by GCP, with details included on the Making Connections webpage. The full details of these events can be found in the appended Consultation Report.
9. The timings of events were selected to be well ahead of the busy pre-Christmas period (the consultation ended on 23 December 2022) with the final event on the 12 December meaning that there were still 10 days for respondents to give their feedback on the

proposals. It is important in line with Gunning Principle #3 for adequacy of consultation, namely that there is adequate time for consideration and response.

10. The consultation events were staffed by representatives of GCP, Cambridge City Council, Cambridgeshire County Council, South Cambridgeshire Council, and consultant support. These staff were on hand to provide detail and answer questions raised by those interested in the Making Connections proposals. The mixture of virtual and in-person meetings meant that there were opportunities to engage with those who could not attend an event in person and also for those that do not have access to a computer.
11. The virtual events were hosted online via Microsoft Teams or Zoom, commencing with a short presentation and then allowing the opportunity for attendees to comment or ask questions. A chat facility was used, and any questions posed were read out by a moderator so that these could be answered by the technical team. 2.19 The in-person events made use of display banners incorporating information about the Making Connections proposals, spread throughout the venue. These banners included information presented in the consultation brochure, and illustrative bus maps, brochures and flyers were made available in hard copy on tables at the venue.
12. The events were planned to cover different areas of the city itself as well as towns located across Cambridgeshire, Suffolk (Newmarket) and Essex (Saffron Walden).

Targeted group meetings

13. During the course of the consultation, GCP arranged targeted meetings with a range of groups likely to have interest in the Making Connections proposals, or from groups and interests that are less commonly heard from in public consultations. These events allowed GCP to delve deeper into the issues surrounding the implementation of the bus improvements, the introduction of the Sustainable Travel Zone (STZ) and active travel enhancements, or to get particular perspectives from vulnerable or interested groups.
14. The majority of these events were held during the main consultation period, though some meetings also took place in advance of the public consultation, meanwhile another four additional groups were held after the closure of the consultation. The details of all these meetings can be found in Table 2-2 and Appendix C of the [Consultation Report](#).
15. The consultation report focuses on the meetings and feedback received through the formal consultation period but as a matter of good practice GCP officers have continued, and will continue, to engage with relevant stakeholders whatever next steps are taken.

Representative polling

16. A demographically representative poll was also undertaken in addition to the data collection methods used in the consultation. The poll was a study of 1000 residents in the Cambridge Travel to Work Area that was conducted between 15th and 22nd December 2022. Respondents to the poll provided answers to all questions. Key profiling questions were asked in addition to broadly similar questions to those used in the consultation questionnaire and statistical analysis was conducted in the same manner. It should be noted that questions in the poll contained both a 'don't know' and 'neither' response option which for consistency have been considered together for comparison to the 'don't know' option in the questionnaire.
17. Results from the poll were looked at in conjunction with the questionnaire responses to demonstrate results from different data collection methods.

Methodology

18. The consultation survey included a mixture of closed questions (with fixed response options) and open-ended question (which capture responses in an open text format). Full details of the methodology can be found in Chapter 3 of the [Consultation Report](#).
19. Closed questions were analysed by frequency counts of the responses indicated, with some cross-tabulation of these questions against other key demographic metrics, such as respondent characteristics and location-based information such as postcodes.
20. The qualitative views captured by open-ended questions were coded using a 'codeframe' which allowed a thematic summary of the issues raised in each response. The codeframe was developed by reading through a subset of responses and identifying common issues raised within these, with a unique code being associated to each issue. Development of the codeframe continued throughout the analysis, to allow specific points which arose while working through the dataset to be added.

Consultation response

21. The table below shows the channels for engagement and response during the consultation, and the number of those who participated via each method.

Channels for engagement and response rate during Making Connections

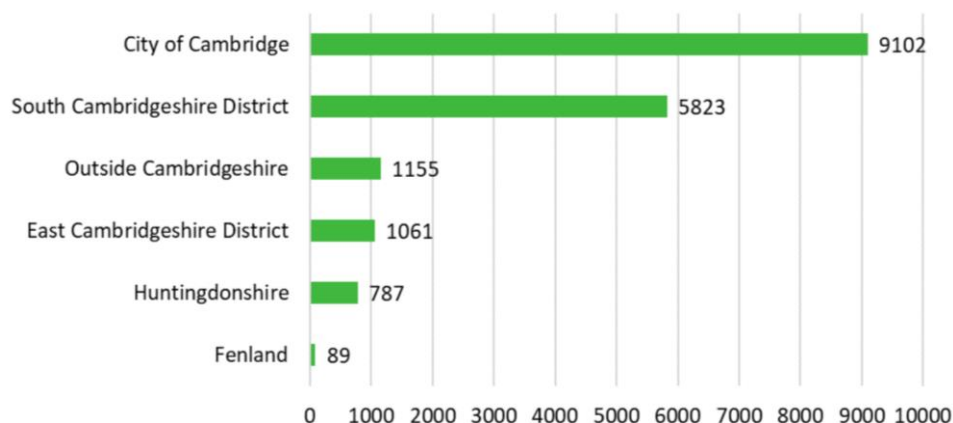
Method	Number	Type
Questionnaire responses	24,071	Online and hard copy
Emails	894	Online
Letters	10	Hard copy
Organisation responses	149	Online and hard copy
Stakeholder group meetings and outreach events	119	Meeting notes and feedback
Social media	2,176	Comments on Making Connections posts
Demographically representative poll	1,000	Online

22. Demographic details were provided by the 24,071 respondents who submitted feedback via the questionnaire online or in hard copy only. This information was not obtained for the other response channels, although the sampling for the poll was representative of the area's demography.
23. A detailed breakdown of the characteristics of survey respondents is included in the appended report. Based on the information provided in the response to the survey, survey respondents were:
 - On average older than the population of Cambridgeshire (with a record proportion of under-25s responding to this consultation, but still lower than the proportion of under 25s in the population at large)
 - More likely to be employed or self-employed and less likely to be not in paid employment than the average.

- Otherwise broadly similar to the population of Cambridgeshire in terms of sex, gender identity, ethnicity and disability.
- More likely to be from Greater Cambridge than the rest of Cambridgeshire or the wider Travel to Work area.

24. Of approximately 18,000 respondents who provided their postcode details, just under 17,000 of respondents were from Cambridgeshire, of which around 9,100 were from the City of Cambridge and 5,800 from South Cambridgeshire. 1,155 responses to the consultation survey came from outside of Cambridgeshire.

Geographic breakdown of respondents (n=18,107)



Source: Making Connections 2022 public consultation survey

Consultation findings

25. The [Consultation Report](#) represents the first step in summarising and analysing findings from the Making Connections 2022 consultation.

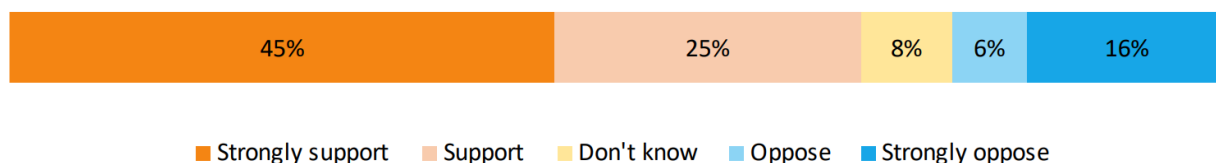
Analysis undertaken to date, and still to come

26. With over 24,000 survey responses including over 145,000 individual free text responses it has been a significant task to process, code and begin to analyse the information. The work to process the survey data completed in May 2023 and the ensuing consultation report has been prepared rapidly to allow for first findings to be made public as soon as possible and to support decision makers in thinking about next steps.
27. There was a substantial amount information gathered during the consultation. Not just the survey, but records from the targeted meetings, organisational responses and representative polling. This first level of analysis aims to draw out the headline findings and key issues for decision makers to consider when deciding whether and how to proceed with the proposals, and whether to make fundamental changes to the scheme design.
28. Any future technical work to develop proposals would be informed by the detailed consultation findings.
29. Likewise, where people flagged concerns about, for example, the proposed exemptions for people with disabilities, the Equalities Impact Assessment and the Discounts, Exemptions and Reimbursement elements of any future work to develop proposals would incorporate the detail of those responses to understand and design for specific concerns expressed.

Views on the proposed bus network improvement package

30. The majority of responses across the consultation survey, the opinion polling, stakeholder responses and the targeted meetings were in agreement that the bus network across Greater Cambridge is in need of improvement and were supportive of the vision set out.

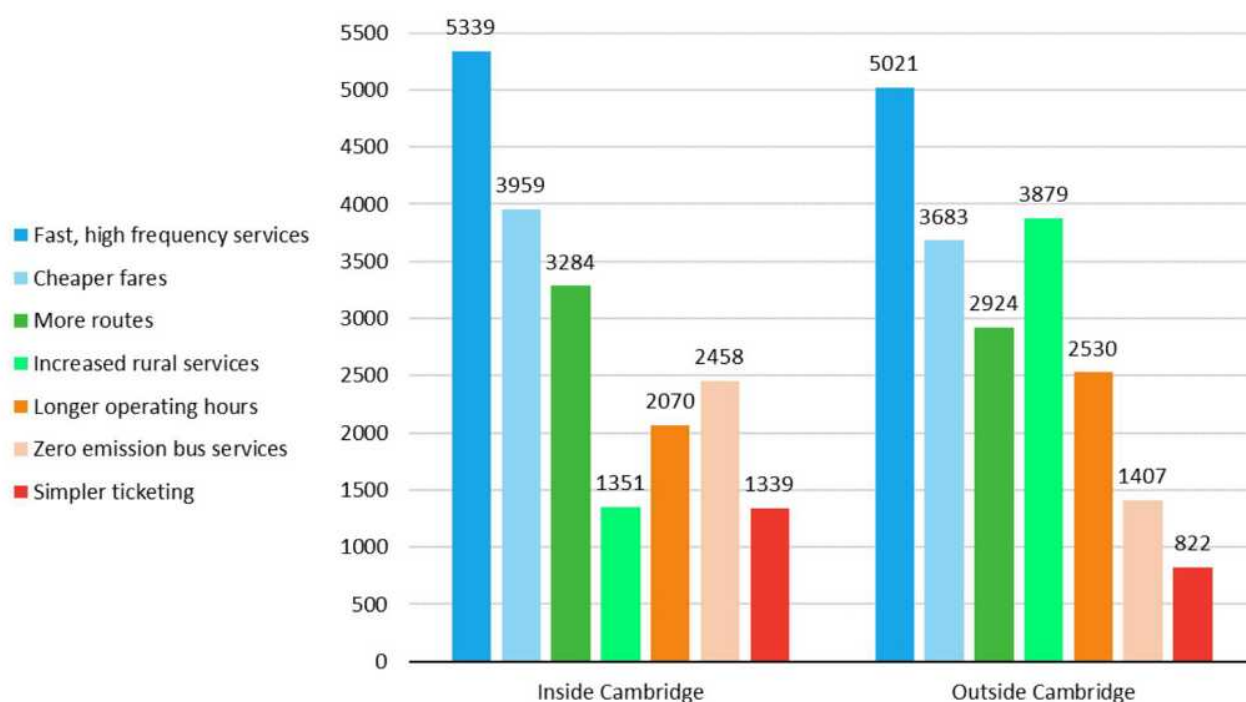
To what extent do you support or oppose the proposals for bus improvements and fare reductions? (n=22,908)



Source: Making Connections 2022 public consultation survey

31. When asked for their feedback on the package as set out, the most common comment was that we must ensure that buses are reliable and more frequent; and that improvements are much needed and should be delivered quickly. When asked the order of priority for improvements the most common response was fast, high frequency services, and the second most common was cheaper fares.

What bus improvements would you want to see delivered first (respondents inside Cambridge and those outside the city)?



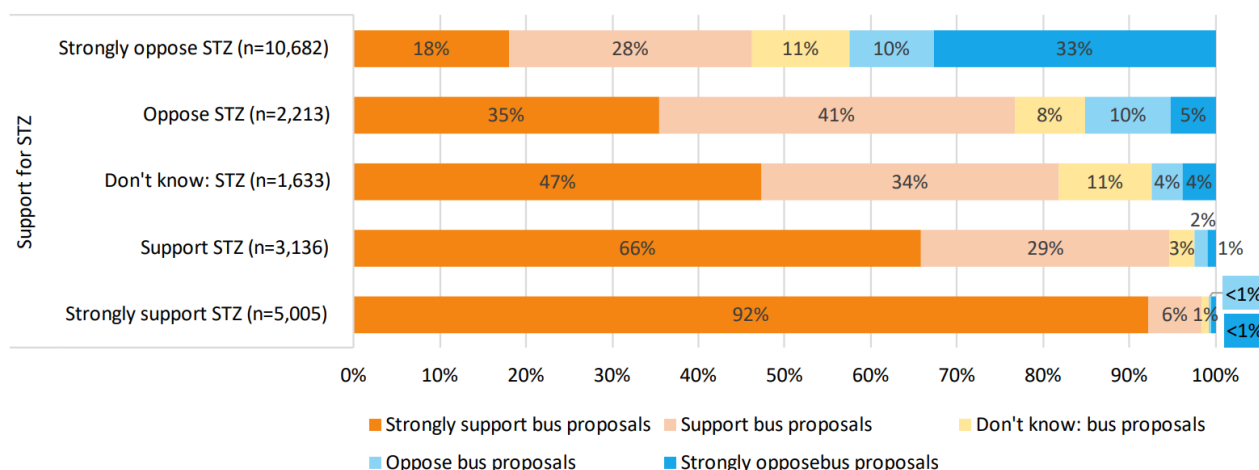
Source: Making Connections 2022 public consultation survey

32. Organisations who submitted feedback to the consultation were also generally supportive of the bus improvements and agreed that the improvements should be made prior to the implementation of the STZ. Safety concerns were raised by a number of organisations who wanted to ensure residents would be safe should they rely more on the bus to travel.

Suggestions for additional lighting and better shelter at bus stops were made. The University of Cambridge Disabled Staff Network also stated that those living with a disability can struggle to use the bus and often required extra support to do so and how this was being addressed in the proposals. A common theme in feedback from organisations regarding the bus improvements was that the people of Cambridge needed reliable and affordable public transport.

33. Support for the proposed bus network remains strong even among those who said they do not support the proposals for the STZ as a means of delivering it. 76% of those who oppose the STZ and 46% of those who strongly oppose the STZ nevertheless have expressed that they do still support the future bus vision. A similar pattern of support is evidence for the sustainable travel vision. Decision makers therefore need to consider whether it is possible to make changes to the scheme that address people's concerns about the STZ but still are able to deliver at least some of the proposed bus and sustainable improvements that were set out in the Making Connections consultation.

Breakdown to show relationship between support for bus improvements vs support for STZ



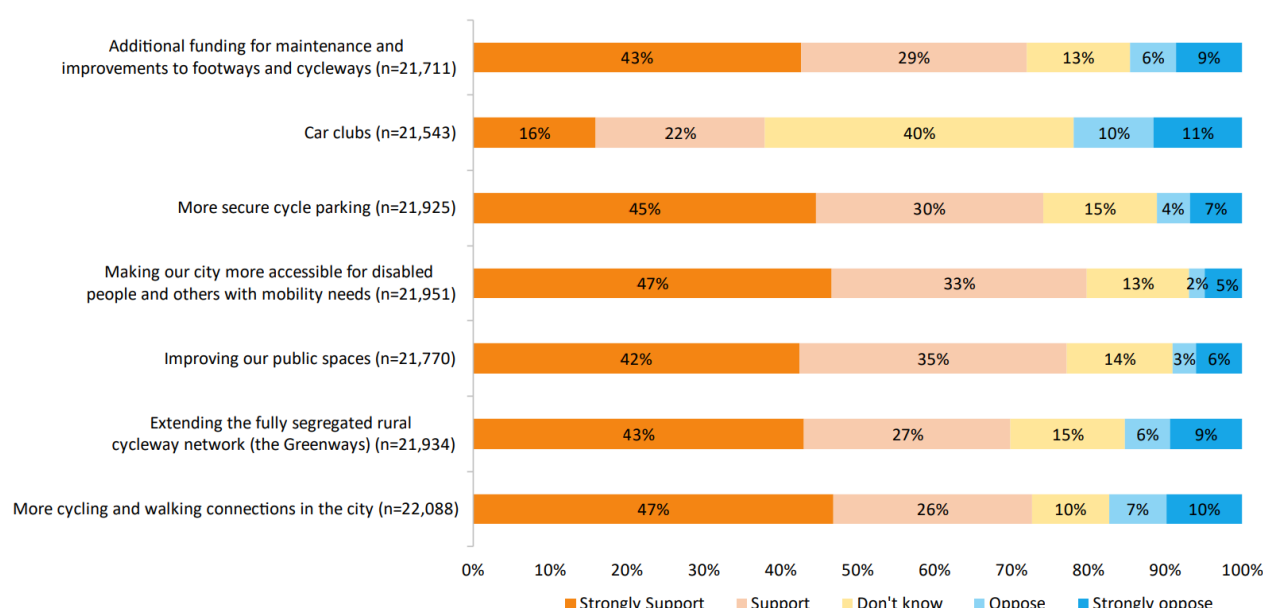
Source: Making Connections 2022 public consultation survey

34. Participants shared concerns about safety and security on, and accessing, the bus network, especially late at night and especially for women, younger and older people travelling alone.
35. There was clear feedback from the consultation survey but also from targeted meetings and stakeholder responses that people cannot envisage or do not believe that bus service improvements will be made, and public trust in the bus network is clearly very low. When asked about support for franchising (taking the bus network into direct public control) 49% of survey respondents were supportive, with a further 29% saying they didn't know. Further analysis would consider whether 'don't know' reflects a lack of understanding of the bus regulatory environment and the implications of franchising, or an ambivalence about whether franchising is the right approach. The Mayor of Cambridgeshire and Peterborough has set out his intention to consider franchising the bus network, and an update on timescales is expected imminently. The legal process requires an independent audit of the business case, to take place over summer after which a decision will be taken whether to proceed to public consultation on the issue. A Mayoral decision whether or not to proceed with franchising would then be due in June 2024.

Views on the proposed sustainable travel improvement package

36. We have heard strong support for proposed sustainable travel improvements through the consultation last year, including many people reminding us that the proposed Making Connections package must not be allowed to become solely about the bus network, but about the wider packages of softer and harder interventions to support a range of sustainable travel alternatives to car.
37. Consultation survey responses report upwards of 70% support for all aspects of the sustainable transport proposals. The exception to this was car clubs where 40% of respondents said they do not know whether they support proposals. Future analysis of the free text responses would aim to understand whether this reflects a lack of knowledge about car clubs, or an ambivalence about whether they should be part of the package.

To what extent do you support or oppose additional improvements to walking and cycling, accessibility and public spaces?



Source: Making Connections 2022 public consultation survey

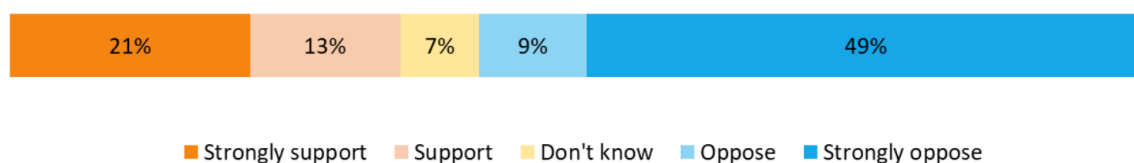
38. When asked if there are other improvements that consultation survey respondents would like to see funded, the top answer (excluding those that were already part of the proposed package of measures) was that STZ revenues should also fund improvements for drivers such as road maintenance and pothole repair. This sentiment also came across in stakeholder discussions.
39. When asked about suggestions for other funding sources, respondents cited increased council tax, direct funding from businesses and universities or central Government.

Views on the proposed Sustainable Travel Zone

40. The STZ elements of the proposals aim to provide both the traffic reduction to allow buses to run faster and more reliably, and an ongoing revenue stream to fund service improvements and fare subsidies.

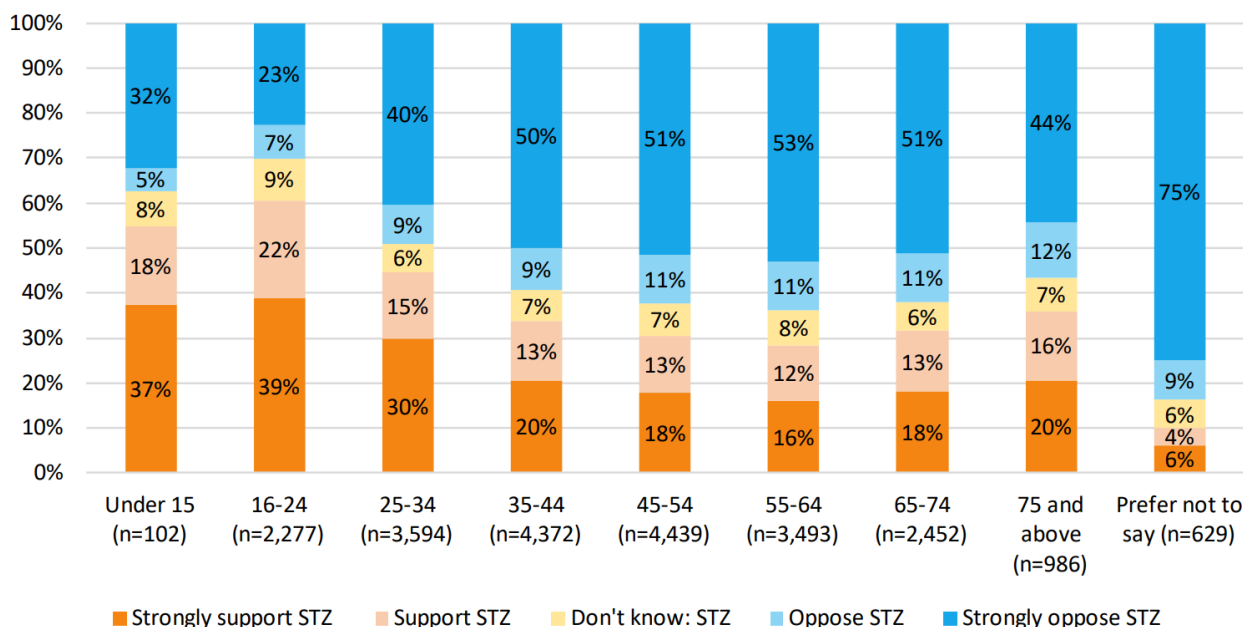
41. This element of the Making Connections received less, or more cautious, support than the bus and sustainable travel investments proposed, with a majority of consultation survey respondents opposed to the STZ as proposed.
42. Many organisational stakeholders from business and key institutions across the city expressed support in principle for the propositions but also concerns about the impact on their own staff (in particular those on lower incomes, or those who worked irregular hours and may therefore struggle to rely on public transport).
43. 34% of consultation survey respondents were supportive of the STZ as the means of delivering the vision set out in Making Connections, and 58% opposed it. When compared with demographically representative polling, opinion was more muted with approximately similar levels of support, but a much higher level of 'don't know' or 'neither support nor oppose' and much less expression of strong support or oppose.

To what extent do you support or oppose the introduction of an STZ to fund improvements to bus services, walking and cycling? (n=23,769)



Source: Making Connections 2022 public consultation survey

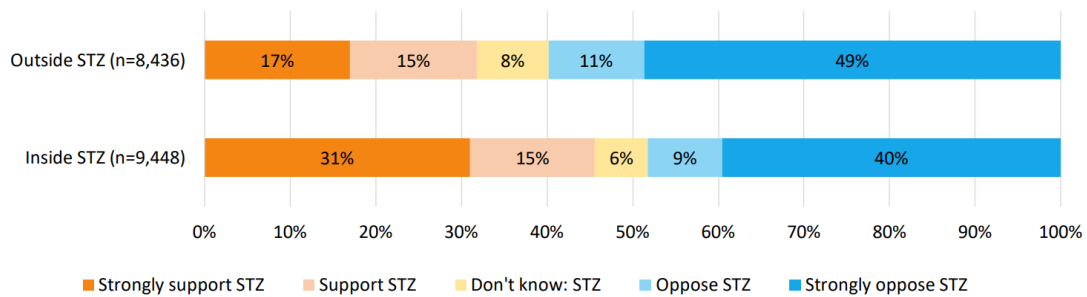
44. Younger people are much more likely to support the STZ than older people. In general, support for the STZ declines with age with the exception of over 75s who have a higher than average level of support for the STZ.



Source: Making Connections 2022 public consultation survey

45. Support for the STZ was higher among survey respondents living inside the proposed zone than outside of it.

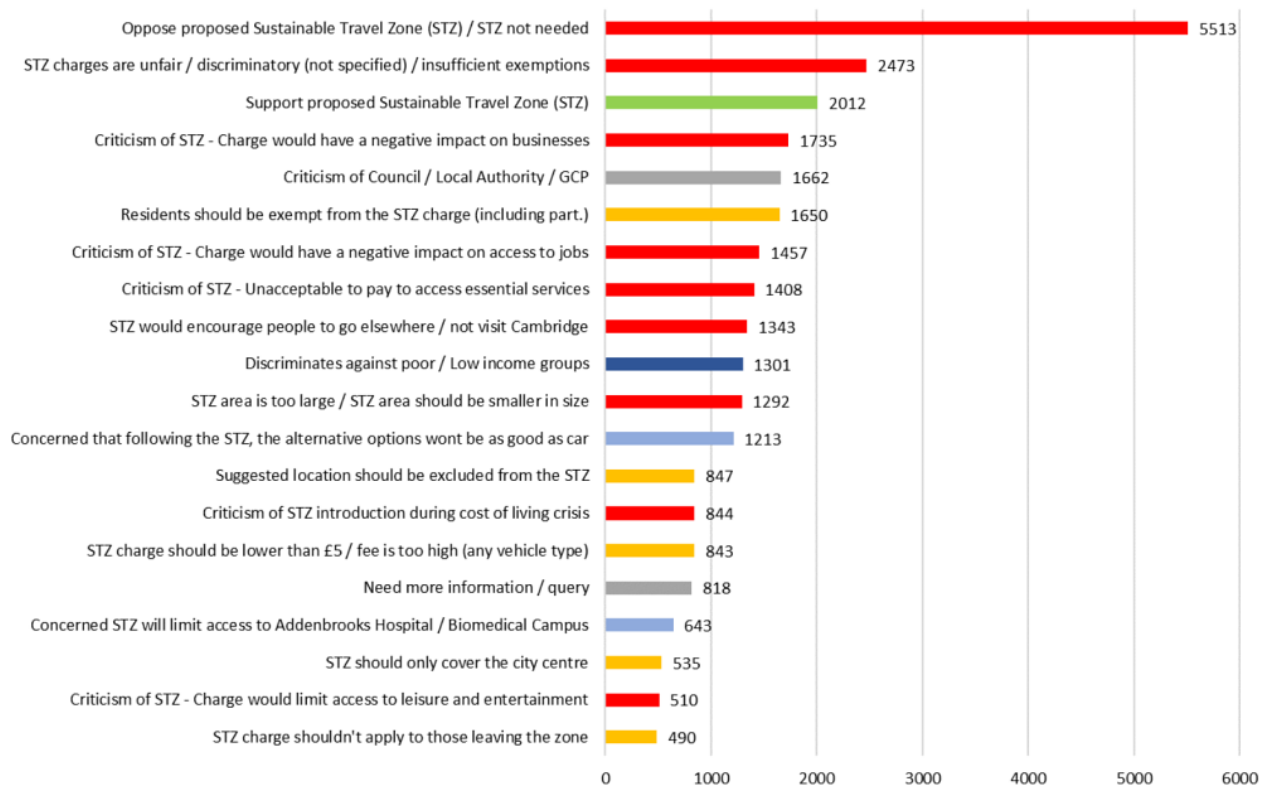
Support for STZ by location inside or outside STZ boundary in the consultation questionnaire



Source: Making Connections 2022 public consultation survey

46. The most commonly occurring comments on the STZ, other than general expressions of opposition or support, were a sense of unfairness or that exemptions don't go far enough; concerns about impact on business; the suggestion that zone residents should be exempt; concern about paying to access essential services (the hospital is frequently cited here) and the impact on access to jobs.

Do you have any comments on the proposal to introduce a STZ (n=16,126)



Source: Making Connections 2022 public consultation survey

47. A fuller discussion of results from across all of the various evidence collected during the consultation is in the consultation report.

Issues to be considered in next steps

48. The consultation flagged a number of issues that will need to be considered carefully for response in any next steps. There may be a number of different options for addressing many of these issues which will need to be assessed and considered. Some of the issues raised are in tension with one another and so responding to these issues would require balancing competing opinions. As well as those opposed, and strongly opposed, to the STZ proposal there were also those supportive, and strongly supportive.
49. There may be a need to consider how the STZ element of the scheme might be modified in order to allay clearly expressed concerns, whilst delivering as much of the proposed benefits, which were strongly supported, as possible.
50. Themes and concerns around the STZ that were prominent across the survey, stakeholder and small group responses were (non-exhaustively):
 - a) Whether Addenbrookes and other hospitals should be within the zone
 - b) Whether the proposed zone is too large e.g., should it cover only the city centre
 - c) Whether residents should qualify for a discount or exemption from paying the charge
 - d) Concern about the impact on businesses, especially small businesses and the self-employed reliant on goods vehicles
 - e) Whether the charge for cars and vans is too high, and whether motorbikes should be liable to pay
 - f) Whether the hours of operation are too long and should be peak(s) only
 - g) Concern about the impact on older people, those with mobility impairments or who find using public transport difficult and those on low incomes
 - h) Questions about how the discounts and exemptions were defined and how they would operate
 - i) Concern about the impact of the scheme on informal and unpaid carers
 - j) Whether electric vehicles should be exempt from the charge, or receive a discounted rate
 - k) Concerns about the difficulty of 'trip chaining' on public transport for example childcare drop-off on the way to work.
 - l) Whether alternative means of funding some or all the proposed improvements might be considered.

Options to address consultation concerns

51. There is a variety of changes that are possible to the consultation version of the scheme that could be assessed in terms of their ability to address the concerns raised above, as well as those covered in more detail in the consultation report.
52. These include options to:
 - Change the **core parameters of the scheme** (for example the hours, opening year, charge rate or boundary); and/or
 - Change the **rules about who is required to pay** and under what circumstances (for example amending or adding discounts, exemptions, reimbursements and user account benefits)
 - Changes to the benefits that the scheme delivers (for example **changing the bus or sustainable travel offer** to better target positive impacts of the scheme)

53. These changes are not mutually exclusive. They could be made individually or together in many different potential combinations. The implications of any one change would depend on which other measures it is combined with. For example, the revenue and traffic reduction implications of exempting all car travel to the hospital would vary depending on whether road charging hours were all day (as per the consultation), or whether they were changed (for example to peak hour charging only).
54. The section below therefore aims to give a sense of the relative impact of individual changes. The next step would be to identify one or more packages of potential changes that could be assessed and compared in more detail.

Potential changes to STZ parameters

55. Potential changes to scheme parameters that could be considered are set out below. All would require further technical assessment before a recommendation can be made. It would not be affordable, nor address the problem of congestion, if all of the changes below were made and decisions would therefore need to be taken about relative priority of changes. Future decisions will need to balance the need to respond to concerns about the STZ with widespread support for the improvements to public transport, walking and cycling the STZ is intended to achieve. This section sets out the broad (but non-exhaustive) scope of options to consider.
- a) **Reducing the hours of operation:** many respondents feel the proposed STZ charging hours do not allow for people to move around at times of lower congestion. Reducing the chargeable hours (potentially to morning peak only, or morning and evening peak) would focus the charge on the hours when congestion is currently most acute. The impact of the scheme on peak period traffic, especially the morning peak, would be slightly less than an all-day scheme and there would be a relative increase in traffic in the hours outside of the charge (i.e. peak spreading to other daytime hours). Bus journey times and reliability would improve during peak hours but there would be less income available to reinvest in public transport and other improvements.
 - b) There is also an option to **phase in the STZ over a longer period**. The consultation proposed beginning to gradually phase in the STZ by introducing peak hour charging ahead of all day charging over a period of two years. This phasing in period could be extended either for a fixed number of years, or by analysing whether or not traffic begins to rise to unsustainable levels during the inter-peak hours.
 - c) It would also be possible to make smaller tweaks to the hours of operation, such as **finishing the charge earlier**, say at 6pm rather than 7pm, to allow for more evening social, leisure, shopping and caring trips without charge.
 - d) **Reduced charge rates:** reducing the charge rate for all types of vehicles was raised as one of the issues that has the potential to change people's opposition to the zone. Organisational respondents for business flagged concerns about the impact of the charge on business costs, especially for smaller businesses and those reliant on commercial vehicles such as trades, haulage and logistics. This concern was particularly acute amongst haulage companies who feel that they have least (or often no) option to avoid the charge by changing mode. For cars, a key consideration would be whether a reduced charge would have a sufficient deterrent impact on car use, especially since inflation would continue to erode the real value of the charge by the time it is introduced. The principle of ensuring the bus is a more attractive financial option than car would be difficult to maintain with any reduction in the car charge.

Reducing or removing the charge on motorbikes was suggested by some to reflect the opinion that motorbikes contribute less to congestion than cars.

56. There are a small number of changes suggested by consultation feedback that would be more challenging to achieve. Further work would need to consider whether it is possible to reflect this feedback without jeopardising the ability to meet scheme objectives, deliver value for money or be operationally feasible.
- a) **Reduce the size of the zone to the city centre only** – the majority of the Local Plan committed growth sites are on the periphery of the city, near to the proposed boundary. **Defining a STZ zone that excludes these means that neither current nor future congestion issues would be addressed and so the scheme would not be able to deliver on its core objectives.** Any alternative smaller zone would need to be defined to ensure that cars have a safe opportunity to avoid the charge by taking an alternative route. Given the layout of the road network in the city the likely only alternative would be a charge that applied within (but not including) the inner ring road. **At present that area accounts for approximately 15% of traffic on the city network so a zone of that scale would not address the congestion problem and would likely cause substantial displacement and worsening of congestion on key other city routes such as Coldhams Lane.**
 - b) **Remove the Cambridge University Hospitals sites from the zone** – removing the hospitals from the STZ area would raise several practical and policy issues that may be insurmountable. **However, the possibility of exempting all hospital patients and their visitors as an alternative – a ‘virtual’ removal – could be explored further (see below).** The Cambridge Biomedical Campus on which the hospitals are located is a large traffic generator in the south of the city and on the wider road network, and the site of significant future job (and travel) growth. It is not likely to be possible to remove the hospitals from the zone boundary without also excluding the wider CBC and main approaching roads. Removing the CBC would therefore mean taking a large ‘wedge’ out of the proposed STZ with significant traffic implications for surrounding residential areas. Or, reverting to an inner ring road boundary as discussed above. Moreover, taking the CBC out of the zone would not fully address the consultation concern about paying to access the hospitals. Whilst it would mean that those living outside the zone (in Cambridgeshire and beyond) could drive to the hospitals without incurring a charge, residents of the zone (in the City of Cambridge) would still to pay to access the hospital, because their start point would be within the STZ. This inequality could be avoided by taking an alternative approach to addressing concerns by voiding the charge for all hospital patients and their visitors, based on ANPR records at hospital car parks, or by giving a number of free day passes to all account holders (see below for further discussion of options).
 - c) **Varying the charge by time of day** so that drivers pay less in the inter-peak period than during the peaks. Again, this would reduce income available to reinvest in alternatives to the car, compared to the consultation scheme, but would retain a deterrent to increased traffic in the inter-peak compared with a peak hour only charging regime. It would be more complex to administer and potentially for users to understand and that complexity may reduce public acceptability.

Potential changes to scheme rules

57. A broad set of proposals for discounts, exemptions and reimbursements (DERs) was set out in the consultation document and included proposals. If work to develop a STZ were

to progress, more detailed design of these would be required taking into account consultation feedback.

58. Concerns about the suite of DERs proposed was a common theme in the consultation, and respondents to the demographically representative polling raised changes to discounts, exemptions and reimbursements as a top issue that could bring them to change their mind about their opposition to the STZ.
59. Some key thematic issues that could be addressed in future work relating to DERs are set out in this section. It would not be affordable to do everything set out here at once so there would need to be decisions taken about relative prioritisation. The intention is to set out the broad (but non-exhaustive) scope of options.
 - **Free days for account holders:** Allocating a number of 'free' days of car travel to account holders, or a percentage discount on all days, to allow for the many individual circumstances people have raised in which they feel they have no option but to use a car but do not otherwise qualify for an exemption. This might include trips as diverse as taking an elderly parent to a medical appointment; evening leisure activities; carrying bulky parcels to the post office; visiting a DIY shop; volunteering at a food bank; taking a child across town for a sports club; teachers carrying books home for marking; or simply doing a big grocery shop. Giving account holders a budget of free (non-charged) days to use for various purposes as they see fit could achieve a level of flexibility to people's real-life circumstances and reflect a broader range of needs than can be defined through a series of specific individual exemptions¹². There would be options as to how many free days, whether they were all day or off peak, whether they should be entirely free or just discounted, and whether they should apply just to residents of the CPCA area, or to all account holders. There would also be choices about whether and how quickly they should taper off over time, as the scheme and the travel infrastructure improvements it enables ramp up. The principle could also be extended to business and charity accounts where, again, there would be potential to target the proportion of free days, for example based on size or location of business, or the nature of the charity. The cost and impact of this would be highly scalable depending how it was defined. Unless an explicit decision were taken to the contrary, this would be in addition to the suite of DERs proposed in the consultation, not instead.
 - **Exemptions for all hospital patients and their visitors:** as set out above, removing the hospital sites from the zone entirely is likely to be difficult but the hospital sites could potentially be 'virtually removed' from the zone by voiding the charge of anyone who parks at an authorised hospital carpark on a hospital-related journey. There would be a number of technical routes to deliver this which could be explored. The cost of this in terms of lost revenue would be relatively substantial, and the main drawback would be that as the hospitals are already a significant contributor to congestion, exempting trips would not improve congestion, particularly prevalent in that part of the city. The CUH incur significant cost associated with people missing appointments because they are stuck in traffic, so an exemption would offer no incentive to people to switch modes. This is a relatively costly change to the scheme which would primarily benefit those people visiting the hospital who (with the exception of those given free parking by the hospital) have already shown themselves willing and able to incur the high parking charges at the site.
 - **Low-income discount: the proposals as set out in the consultation already proposed a discount for those on a lower income** to be considered further on the

basis of consultation feedback. Many of the consultation responses to the survey and through stakeholder meetings or organisational responses nevertheless flagged the impact on those on lower incomes as a key concern. If the decision was taken to progress the STZ further work would consider how a low-income discount could be best designed, what the qualifying criteria would be and whether and how it could potentially build on or learn from existing schemes such as the NHS Healthcare Travel Costs scheme. This would incorporate feedback, suggestions and evidence from the consultation.

- **Exemptions for unpaid carers: The proposals set out in the consultation already recommended that registered care workers who spend their days going between multiple clients' homes would be exempt.** Through the consultation we heard concerns from those giving informal and/or unpaid care and whether the STZ charge would prevent or deter them supporting elderly relatives, friends or neighbours. We could consider whether it is possible to offer an additional discount or exemption. The challenge, which could be considered in a future stage, would be establishing how to define informal caring, reliably identifying those carers, and distinguishing between a 'caring trip' and when it is personal business (that would otherwise be chargeable). Eligibility for Carers Allowance would be one such option. Aiming for anything more bespoke may be prohibitively difficult to define, administer and enforce. This would need further careful consideration. An alternative approach might be to issue general account holder free days, but this may be insufficient for those with more frequent responsibilities. Additionally, or alternatively, if the hours of the charge were to be reduced then people who care for others would have more times during the day when they can do so by car without incurring a charge.
- **Charity volunteers:** the consultation already suggested that there would be an exemption for charity vehicles such as minibuses and vans used for trips, transport or deliveries. It would be possible to consider how a charity might also have some allowance for volunteers to use their personal vehicles to support the work of the charity. Again, future work would need to consider whether and how this could be defined, administered and enforced. This is likely to come at high administrative cost and may be difficult to define fairly. Additionally, or alternatively, if the hours of the charge were to be reduced then people who volunteer may move around during non-charging times.
- **Exemption for out-commuters near the boundary** – this has been raised as an issue in broader public discourse since the consultation, but was not a theme heard strongly in response to the public survey: out of a total of c.145,000 comments, c.1500 comments were received saying the STZ charge shouldn't apply to people leaving the zone. There are some who live towards the edge of the proposed zone and work outside of it who feel it unfair that they would be liable for a charge for driving a relatively short distance out of the zone in the opposite direction to peak hour traffic. The counter argument would be that all vehicles on the road contribute to traffic in and around the strategic road network and the key junctions such as Milton Interchange or the M11 and A14 junctions on which all car trips take up capacity irrespective of direction. Just as investment in public transport services and infrastructure would give those commuting into the zone a viable alternative for out-commuting, those services would run in two directions, and it would also be easier to commute out of the zone for work with greater investment proposed by the scheme. Further work would consider this in more detail, but it is likely to be challenging to define an exemption or discount for out-commuters that is fair and enforceable without being administratively costly and complex.

60. For any potential changes to the proposals, the next step would be to carry out an assessment of potential impacts in terms of
- the extent to which they addresses consultation feedback
 - overall scheme objectives (traffic reduction; improvements to public transport; improvements to walking, cycling and wheeling etc)
 - impact on complexity and enforceability
 - impact on costs and revenues
 - equalities, social and distributional impacts
 - deliverability.

Phasing

61. Almost any of the changes discussed above could be made on a phased basis to provide a scheme that begins smaller (physical size, lower charge etc.) and ramps up over a longer period of time.

Potential changes to the proposed bus or sustainable travel package

62. Any changes to the STZ proposals to reflect public concern would affect the extent to which the bus and sustainable travel packages set out in the consultation can be delivered. Future technical work would need to consider what should be prioritised including potential changes to the composition or nature of the benefits delivered and outcomes achieved. It may be necessary to make difficult choices in prioritising spend between providing new bus services, subsidising bus fares and investing in other sustainable travel investment if significant reductions were made to the scope of the STZ. In some cases, there may be scope to address concerns about the impact of the STZ through other means rather than making changes to the STZ proposals themselves. These would be explored in any future detailed work.
63. Any such changes would need to be made in light of the consultation feedback gathered about the bus and sustainable travel proposals in terms of what people most value about the proposals.
64. Reductions in the scope of the STZ would not only affect the ability to improve buses and sustainable travel in financial terms. Equally as important is the projected impact of the STZ on reducing traffic volumes which was the proposed means of delivering faster and more reliable bus services, and a safer and more attractive environment for walking and cycling. Without a substantial reduction in traffic delays, it will be difficult to deliver the improved journey speeds and reliability that consultation responses tell us is a high priority.

Other potential supporting changes

65. Where there are concerns raised through the consultation around issues such as nuisance parking at the boundary of the STZ, these may be better dealt with through adjacent policy such as reviewing parking restrictions than changes to the zone itself. These would be dealt with at a future level of detail.

Equalities considerations

66. In addition to the most frequently occurring comments it is important to give due consideration to comments that may occur less frequently but relate to issues of equalities, particularly in relation to legally protected characteristics.
67. A draft Equalities Impact Assessment was prepared in advance of the consultation and formed part of the package of materials online for scrutiny, and the consultation itself was designed as an important means of gathering further evidence about equalities impacts.
68. More detailed analysis will need to be undertaken but when asked if the proposals would positively or negatively impact people with protected characteristics respondents were most concerned about how the proposals would impact on the elderly, with 1526 comments being made. Other protected characteristics respondents thought would be negatively impacted were the mobility impaired (1242) and low-income groups (1132). Parents (558), young people (440), people with hidden disabilities (409), carers (257), and women (244) were also identified, though they were mentioned less often.
69. Respondents also used this section to state that the exemptions didn't go far enough (1486). While not directly linked to a protected characteristic, 227 respondents commented that they thought the STZ would isolate or restrict them. This theme did not feature prominently in any feedback throughout the consultation questionnaire.
70. A more detailed consideration of potential equalities impacts, both positive and negative and how to address them, would be included in any further work to develop proposals.

Procurement of Civil Parking Enforcement Services

To: Highways and Transport Committee

Meeting Date: 04 July 2023

From: Executive Director of Place & Sustainability

Electoral division(s): Cambridge City, South Cambridgeshire District

Key decision: Yes

Forward Plan ref: 2023/050

Outcome: To seek authorisation to commence procurement of Civil Parking Enforcement Services (CPE) and delegate the authority to award the contract following a full procurement process to ensure a high-quality service at the best achievable cost; and

To consider an extension of the existing enforcement services contract for an additional year to facilitate that procurement process.

Recommendation: The Highways and Transport Committee is recommended to:

- a) Delegate the authority to extend the existing contract within the current contract terms and conditions to the Executive Director of Place & Sustainability in consultation with the Chair and Vice of the Committee, if and as required to meet operational demands from 01 August 2024 for a period of up to a year; and
- b) Note a report will be prepared in due course on the options for future procurement and seeking a decision on a preferred approach.

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Member contacts:

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Post: Chair/Vice-Chair of H&T Committee
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1. Background

- 1.1 The current Civil Parking Enforcement (CPE) Contract was awarded to "Legion" OCS Group UK Ltd with a commencement date of 1st August 2015. The current contract expires 31 July 2024, with the option to extend for a further year. This arrangement cannot be extended further.
- 1.2 The service provides the enforcement of Traffic Regulation Orders within the Cambridge Special Enforcement Area, in the future this area will also cover the South Cambridgeshire District (SCD) area.
- 1.3 The cost of the Council's current contract with OCS Group UK Ltd is circa £725,000 per annum. There is the possibility for this to increase in its final year due to the expansion into the South Cambridgeshire District Area requiring additional resources. There are also other costs involved in providing parking services such as in-house staff, client costs and infrastructure costs. These costs are covered from the income generated from Penalty Charge Notices. Any surplus income is ringfenced and re-invested into specific services in accordance with the legislation laid out in section 55 of the Road Traffic Regulation Act 1984^[1]. Details of previous surplus usage can be found in the County Council's annual parking reports^[2].

2. Main Issues

- 2.1 The objectives of Civil Parking Enforcement (CPE) are to manage parking to:
 - Reduce congestion
 - Support business and the communities by addressing inappropriate parking
 - Encourage correct, sensible and safe parking
 - Improve compliance with parking restrictions
 - Ensure designated parking spaces are used only by those they are intended for
 - Enable buses to operate more effectively
 - Improve air quality, health and the general environment
 - Reduce delays for emergency services
 - Keep Cambridgeshire moving
- 2.3 The opportunity to utilise the one-year extension option to the current contract will allow the Council to consider all the available options for the delivery of car parking enforcement. It will enable the assessment of the changing environment and have more detailed analysis of the market, as well as understand the implications of the extension of Car Parking Enforcement arrangements across the county.
- 2.4 We will look to engage further with the legal team in the coming months to seek advice regarding the alteration to the current contract to include the SCD area due to the increase in value and scope.

3. Alignment with ambitions

3.1 Net zero carbon emissions for Cambridgeshire by 2045, and our communities and natural environment are supported to adapt and thrive as the climate changes

The following bullet points set out details of implications identified by officers:

- Failure to adequately manage parking enforcement will increase congestion and undermine road safety.
- The management of parking enforcement assists journey times for public transport promoting this mode of travel.
- Parking enforcement is tied to incentives around the usage of environmentally friendly transport.

3.2 Travel across the county is safer and more environmentally sustainable

There are no significant implications for this ambition.

3.3 Health inequalities are reduced

There are no significant implications for this ambition.

3.4 People enjoy healthy, safe, and independent lives through timely support that is most suited to their needs

There are no significant implications for this ambition.

3.5 Helping people out of poverty and income inequality

There are no significant implications for this ambition.

3.6 Places and communities prosper because they have a resilient and inclusive economy, access to good quality public services and social justice is prioritised

There are no significant implications for this ambition.

3.7 Children and young people have opportunities to thrive

There are no significant implications for this ambition.

4. Significant Implications

4.1 Resource Implications

The following bullet points set out details of significant implications identified by officers:

- A failure to renew the enforcement contract carries the following risks:

- Failure to adequately manage parking enforcement will decrease compliance with on and off-street parking regulation leading to a substantial loss of revenue through paid for parking.
- Due to loss of revenue several other highways departments would have budgets significantly affected.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

The following bullet points set out details of significant implications identified by officers:

- The primary implication would be failure to award a new enforcement contract which carries the following risks:
 - Failure to adequately manage parking enforcement will increase congestion and undermine road safety;
 - Failure to adequately manage parking enforcement will undermine demand management and modal shift strategies.
 - All staff undertaking parking enforcement must be qualified and fully trained. The Transfer of undertakings (protection of employment) Act (TUPE) will apply to staff within the current contract and may move to a new provider with terms and conditions retained.

4.3 Statutory, Legal and Risk Implications

The following bullet points set out details of significant implications identified by officers:

- A failure to renew the enforcement contract carries the following risks:
 - Failure to adequately manage parking enforcement will increase congestion and undermine road safety;
 - Failure to adequately manage parking enforcement will undermine demand management and modal shift strategies.
 - All staff undertaking parking enforcement must be qualified and fully trained. The Transfer of undertakings (protection of employment) Act (TUPE) will apply to staff within the current contract and may move to a new provider with terms and conditions retained.

4.4 Equality and Diversity Implications

There are no significant implications within this category.

4.5 Engagement and Communications Implications

There are no significant implications within this category.

4.6 Localism and Local Member Involvement

The following bullet points set out details of significant implications identified by officers:

- Government seeks a partnership approach to Civil Parking Enforcement with Districts working with Counties to provide a joined-up parking enforcement service.
- There is the potential for maintaining a partnership working through a reciprocal arrangement for parking enforcement in City Council car parks.
- The new contract will support the future expansion of CPE to other Districts with the opportunity for partnership working, where this is agreed.

4.7 Public Health Implications

There are no significant implications within this category.

4.8 Climate Change and Environment Implications on Priority Areas

4.8.1 Implication 1: Energy efficient, low carbon buildings.

Positive/neutral/negative Status: **Neutral**

Explanation:

4.8.2 Implication 2: Low carbon transport.

Positive/neutral/negative Status: **Positive**

Explanation: Civil Parking Enforcement local authorities effectively manage and enforce on and off-street parking areas to prevent inconsiderate and obstructive parking which helps to ensure the relevant resources are available for use by those who need it. Within the service a low environmental impact will be supported through a continuation of modal shift with enforcement officers using bicycles and e-bikes. Where this is not viable, we will be looking to utilise electric vehicles.

4.8.3 Implication 3: Green spaces, peatland, afforestation, habitats and land management.

Positive/neutral/negative Status: **Neutral**

Explanation:

4.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.

Positive/neutral/negative Status: **Neutral**

Explanation: Through civil parking enforcement

4.8.5 Implication 5: Water use, availability and management:

Positive/neutral/negative Status: **Neutral**

Explanation:

4.8.6 Implication 6: Air Pollution.

Positive/neutral/negative Status: **Positive**

Explanation: Civil Parking Enforcement local authorities effectively manage and enforce on and off-street parking areas to prevent inconsiderate and obstructive parking which help to keep traffic moving and reduces vehicle emissions. Within the service a low environmental impact will be supported through a continuation of modal shift with enforcement officers using bicycles and e-bikes. Where this is not viable, we will be looking to utilise electric vehicles.

4.8.7 Implication 7: Resilience of our services and infrastructure and supporting vulnerable people to cope with climate change.

Positive/neutral/negative Status: **Neutral**

Explanation:

Have the resource implications been cleared by Finance? Yes

Name of Financial Officer: Sarah Heywood

Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the Head of Procurement and Commercial? Yes

Name of Officer: Clare Ellis

Has the impact on statutory, legal and risk implications been cleared by the Council's Monitoring Officer or Pathfinder Legal? Yes

Name of Legal Officer: Emma Duncan

Have the equality and diversity implications been cleared by your EqIA Super User? Yes

Name of Officer: David Allatt

Have any engagement and communication implications been cleared by Communications? Yes

Name of Officer: Sarah Silk

Have any localism and Local Member involvement issues been cleared by your Service Contact? Yes

Name of Officer: David Allatt

Have any Public Health implications been cleared by Public Health? Yes

Name of Officer: Iain Green

If a Key decision, have any Climate Change and Environment implications been cleared by the Climate Change Officer?

Yes

Name of Officer: Emily Bolton

5. Source documents guidance

5.1 Source documents

1. Road Traffic Regulation Act 1984, section 55
2. Parking Services annual reports

5.2 Location

1. <https://www.legislation.gov.uk/ukpga/1984/27/section/55>

2. <https://www.cambridgeshire.gov.uk/residents/travel-roads-and-parking/parking-services/parking-services-annual-reports>

Local Highway Improvements 2023-2024 Programme

To: Highways and Transport Committee

Meeting Date: 4th July 2023

From: Executive Director; Place and Sustainability

Electoral division(s): All

Key decision: Yes

Forward Plan ref: 2023/068

Outcome: To inform the committee of the outcome of the Local Highway Improvement (LHI) member panels and officer scoring of the Complex and Non-complex LHI applications for 23/24 and to approve the prioritised lists for delivery.

Recommendation: That the committee

a) Note the prioritised lists as attached for the 23/24 programme, and delegate authority to approve these to the Executive Director of Place & Sustainability in consultation with Chair and Vice-Chair, following a review of the moderated officer scoring for those applications in the Non-complex process by the LHI Member Working Group (MWG).

b) Delegate to the Executive Director of Place & Sustainability in consultation with Chair and Vice-Chair to remove schemes that prove to be undeliverable and add new schemes in their place as outlined in the report.

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1. Background

- 1.1 The Local Highway Improvement (LHI) initiative provides the opportunity for local community groups, including Parish and Town Councils to promote local highway improvements that would not normally be prioritised nor funded by the County Council. Through the initiative external groups are invited to apply for funding of up to £25,000 per project, subject to those groups providing at least 10% of the total cost of the scheme. The schemes are community driven, giving local people influence over bringing forward highway improvements.
- 1.2 The County Council contributes around £820,000 towards each round of the LHI initiative, with the rest of the funding being provided by the applicant on a scheme-by-scheme basis. This amounts to a total available budget per LHI cycle in the region of £1,100,000.
- 1.3 A new process for scoring and prioritising LHI applications was approved at Highways & Transport (H&T) committee on 4th October, following a cross-party Member Working Group review. Section 2 of this report outlines the processes undertaken to identify the prioritised list of schemes.
- 1.4 In previous years approximately 60 applications have been prioritised for delivery in each funding round. For the 23/24 funding round 162 applications were received countywide. As these figures highlight, the LHI process is popular.

District -	Total number of applications -
Huntingdonshire	38
Cambridge City	55
South Cambridgeshire	42
East Cambridgeshire	12
Fenland	15

An indicative split for the total quantity of Complex and Non-complex applications is as follows, please note this is before the applications went through the officer review and feasibility process:

- Complex – 46
- Non-complex - 116

2. Main Issues

- 2.1 As in previous years, officers completed feasibility studies with applicants in advance of the panel meetings for those LHI's which were classified as Complex under the process, in a bid to provide a more consistent stage of development for applications. The benefit of this stage in the process has been evident at panel meetings.

- 2.2 The panel assessment meetings remain a Member led process, where applicants are invited to present their proposal. Member Panels are used to assess the priorities for funding, based on the available budget for each district. Political Group Leaders appoint Members based on current political proportionality. A Member chair is elected from amongst the Panel Members on the day of the meeting. The panel meetings occurred on the following dates:
- Huntingdonshire – 21st April 2023
 - Cambridge City – 10th May 2023
 - South Cambridgeshire – 11th May 2023
 - East Cambridgeshire – 12th May 2023
 - Fenland – 23rd May 2023
- 2.3 Panel members were asked to consider and score applications to determine how the budget should be allocated for each district area using the newly approved member scoring sheet agreed on 4th October at H&T committee.
- 2.4 For those applications classed as Non-complex, instead of going through the panel these were scored and prioritised by officers. Scoring was undertaken initially individually, and then as a group using the prioritisation matrix approved on 4th October by H&T committee. Moderation sessions were then undertaken before a final score for each application was given.
- 2.5 Prior to this committee the LHI Member Working Group (MWG) was reformed to review the moderated officer scoring for those applications in the Non-complex process. One of these sessions was completed on 31st May 2023. A further session is required with the MWG to complete their review, this will take place shortly. To ensure that the LHI delivery programme stays on track, it is proposed that the approval of the programme / prioritised lists, following the MWG review, is delegated to the Executive Director of Place & Sustainability in consultation with Chair and Vice-Chair.
- 2.6 At this stage it is recommended that the committee note the current projects identified and falling above the red line in the appendix, subject to a final meeting of the LHI MWG, and then the delegated approval to proceed, from the Executive Director of Place & Sustainability in consultation with Chair and Vice-Chair, to ensure the LHI programme stays on track.
- 2.7 Should any applications subsequently prove unfeasible, or the actual cost be less than expected, further applications from the priority list may be allocated with the available funding later in the year if these are identified before the end of November 2023. This deadline is imposed to ensure current projects do not overrun into the next LHI programme. If schemes are discontinued after this date, then the money will roll into the next programme funding round.
- 2.8 All estimated scheme costs incorporate the estimated cost of time spent by officers designing, managing, and delivering each project. The actual cost of the new feasibility stage, which has recently been completed, has been top sliced from each district area budget before being allocated to applications and is identified in item 2.11.

- 2.9 This recharge of both the feasibility and officer project delivery costs was agreed by Highways & Infrastructure Committee in July 2017, to better reflect the actual cost to the authority of delivering the LHI Initiative.
- 2.10 The funding split for Complex and Non-complex applications was agreed to be 50% of the remaining available budget apportioned to each category, in each district area. In areas where the total value of the Complex projects applied for didn't reach this, the remainder of the budget would be reassigned to fund further Non-complex applications in the same district. Should no further funding be required within the district where the money was originally assigned, then the MWG have recommended that the next highest scoring Complex application across the county should be promoted. This is evidenced in the East Cambridgeshire funding split between the two processes in item 2.11, and why a further South Cambridgeshire application, has been prioritised for delivery using this residual funding. A similar reallocation of funding has also occurred for Fenland, moving the remaining unallocated spend from East Cambridgeshire and Huntingdonshire to enable the delivery of another complex application, this is a comparatively minimal amount in addition to the funding already available in Fenland as shown below in item 2.11.
- 2.11 The LHI budget has remained at the same level as for 2022/23 at £820,000 and has been allocated proportionally for each district area within Cambridgeshire. This allocation was approved in the Integrated Transport Block paper which went before H&T committee on 7th March 2023. A fixed amount has been top sliced from the budget available for each district to cover officer time during the LHI feasibility process, which is consistent with the amount taken from the 22/23 funding allocation. The allocations for each district area are as follows:

District	Initial Budget	Feasibility	Remaining budget	Complex	Non - complex	Unassigned budget
East Cambridgeshire	£106,000	£6,180	£99,820	£25,000	£48,300	£26,520 ^(*1)
Fenland	£131,200	£6,100	£125,100	£74,092	£27,950	£23,058 ^(*2)
Huntingdonshire	£229,800	£11,960	£218,040	£108,740	£106,272	£3,028 ^(*3)
South Cambridgeshire	£189,000	£16,660	£171,940	£71,138	£99,850	£952.64
Cambridge City	£164,000	£13,260	£150,740	£75,000	£73,090	£2,650
Totals	£820,000	£54,160	£765,640	£377,673	£356,787	£56,209 ^(*4)

*(*1) £25,000 of funding re-allocated to South Cambridgeshire as per item 2.10.*

*(*2/3) Residual funding re-allocated from Huntingdonshire & East Cambridgeshire to Fenland along with the existing £23,058 underspend in Fenland to deliver an additional complex LHI.*

*(*4) Not accounting for the proposed re-allocations recommended as part of this report.*

- 2.12 The prioritised list of schemes for each district area can be found in Appendix A of this report. There is a separate list of Complex and Non-Complex schemes for each District. Each list also highlights the point at which the budget for each district area is fully allocated to schemes, this is indicated by a red dashed line.
- 2.13 The delivery of the carryover projects and the new 22/23 LHI programme is ongoing and

progressing well, with interested parties being able to review progress on our dedicated LHI webpage, ([Local Highway Improvement funding - Cambridgeshire County Council](#)). Of the remaining LHI's yet to be completed on site, all but five are now with our contractor for pricing, programming and delivery meaning we can approach this next tranche without any outstanding projects.

2.14 The application window proposed for the next LHI application round will be as follows: -

- Application window opens - Friday 27th October 2023
- Application window closes - Friday 12th January 2024 at midday
- Feasibility studies undertaken - February to May 2024
- Panel meetings – June / July 2024
- Report to committee including prioritised list for approval - September 2024

3. Alignment with ambitions

3.1 Net zero carbon emissions for Cambridgeshire by 2045, and our communities and natural environment are supported to adapt and thrive as the climate changes

The following bullet points set out details of implications identified by officers:

- A number of projects recommended for delivery will promote active travel and could encourage users to make a switch from motorised, to non-motorised forms of transport, especially for local journeys.
- A number of projects promote improved access to locally available public transport.
- Recycled rubberised, instead of conventionally constructed, traffic calming products are proposed as default where possible, reducing the carbon implications now and longer term.

3.2 Travel across the county is safer and more environmentally sustainable

The following bullet points set out details of implications identified by officers:

- LHI schemes improve connectivity and safety on the network and introduce green features where possible, using recycled products such as rubberized traffic calming products.

3.3 Health inequalities are reduced

The following bullet points set out details of implications identified by officers:

- Many of the schemes that are brought forward have outcomes that improve road safety, particularly for vulnerable users, for example the young, elderly, or particular user types, such as pedestrians and cyclists in local communities.

3.4 People enjoy healthy, safe, and independent lives through timely support that is most suited to their needs

The following bullet points set out details of implications identified by officers:

- Many of the schemes that are brought forward have outcomes that improve road safety, particularly for vulnerable users, for example the young, elderly, or particular user types, such as pedestrians and cyclists.

3.5 Helping people out of poverty and income inequality

The following bullet points set out details of implications identified by officers:

- Investing in local communities, particularly the issues that are often of greatest local concern, promotes community development and provides benefits to residents, at a localised level.

- 3.6 Places and communities prosper because they have a resilient and inclusive economy, access to good quality public services and social justice is prioritised

The following bullet points set out details of implications identified by officers:

- Investing in local communities, particularly the issues that are often of greatest local concern, promotes community development and provides benefits to residents, at a localised level.

- 3.7 Children and young people have opportunities to thrive

The following bullet points set out details of implications identified by officers:

- Investing in local communities, particularly the issues that are often of greatest local concern, promotes community development and provides benefits to residents, (of all demographics), at a localised level.

4. Significant Implications

4.1 Resource Implications

The required resources have been made available and funded from allocated budgets to deliver the LHI programme, the LHI budget information is detailed in section 2.11.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

Delivered from existing resources and the Term Service Framework with our contracted partner Milestone, no issues to report.

4.3 Statutory, Legal and Risk Implications

There are no significant implications within this category.

4.4 Equality and Diversity Implications

The Member led Panels adopt a consistent scoring system, as will the prioritisation matrix with each approach prioritising proposals within the district against their district budget. Many of the schemes will improve road safety for vulnerable users such as the young, elderly and disability groups. The LHI initiative empowers community groups to bring forward improvements and gives local people a real influence over bringing forward improvements that benefit their local community. The new approach to prioritisation and delivery has already been reviewed through the councils Equality Impact Assessment (EQIA) process and can be found in the document link below.

4.5 Engagement and Communications Implications

Further engagement and consultation will take place on each project as it is developed, in conjunction with the applicant.

4.6 Localism and Local Member Involvement

The LHI initiative gives local people a real influence over highway improvements in their community. The Council will work closely with the successful applicants and local community to help deliver the improvements that have been identified. The Local Member will be a key part of this process and will be involved throughout the development and delivery of each scheme.

4.7 Public Health Implications

Most schemes aim to improve road safety, which may subsequently contribute to reducing the risk of accident injuries on the network. Some schemes promote Active Travel.

4.8 Environment and Climate Change Implications on Priority Areas

4.8.1 Implication 1: Energy efficient, low carbon buildings.

Positive/neutral/negative Status: **neutral**

Explanation: No positive or negative impacts identified for works listed in the report.

4.8.2 Implication 2: Low carbon transport.

Positive/neutral/negative Status: **neutral**

Explanation: No positive or negative impacts identified for works listed in the report, although some of the suggested improvements may contribute positively to increased use of non-motorised transport for local trips.

4.8.3 Implication 3: Green spaces, peatland, afforestation, habitats, and land management.

Positive/neutral/negative Status: **neutral**

Explanation: No positive or negative impacts identified for works listed in the report.

4.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.

Positive/neutral/negative Status: **negative**

Explanation: Some projects will generate waste from shallow excavations to construct new highway features, although comparative to other programmes this is minimal due to the types of schemes being installed. Wherever possible bolt down / surface level features will be utilised instead of conventional across the programme to mitigate this.

4.8.5 Implication 5: Water use, availability, and management:

Positive/neutral/negative Status: **neutral**

Explanation: No positive or negative impacts identified for works listed in the report.

4.8.6 Implication 6: Air Pollution.

Positive/neutral/negative Status: **negative**

Explanation: Potential increases in air pollution because of some of the schemes listed in the report, for example those utilising vertical or horizontal calming measures such as speed cushions or build outs, could result in increased incidences of acceleration and deceleration in the vicinity of the new features.

4.8.7 Implication 7: Resilience of our services and infrastructure and supporting vulnerable people to cope with climate change.

Positive/neutral/negative Status: **neutral**

Explanation: No positive or negative impacts identified for works listed in the report.

Have the resource implications been cleared by Finance?

Yes

Name of Financial Officer: Sarah Heywood

Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the Head of Procurement and Commercial?

Yes

Name of Officer: Clare Ellis

Has the impact on statutory, legal and risk implications been cleared by the Council's Monitoring Officer or Pathfinder Legal?

Yes

Name of Legal Officer: Emma Duncan

Have the equality and diversity implications been cleared by your EqIA Super User?

Yes

Name of Officer: Mike Williams

Have any engagement and communication implications been cleared by Communications?

Yes

Name of Officer: Sarah Silk

Have any localism and Local Member involvement issues been cleared by your Service Contact?

Yes

Name of Officer: Sue Procter

Have any Public Health implications been cleared by Public Health?

Yes

Name of Officer: Iain Green

If a Key decision, have any Climate Change and Environment implications been cleared by the Climate Change Officer?

Yes

Name of Officer: Emily Bolton

5. Source documents guidance

5.1 Source documents

1. A link to the 4th of October 2022 Local Highway Improvement Member Working Group Report

2. A link to the 7th of March 2023 Integrated Transport Block Funding Allocation Approval 2023-24

5.2 Location

Please see the following links to webpages on the County Councils website -

1. [Document.ashx \(cmis.uk.com\)](#)
2. [Document.ashx \(cmis.uk.com\)](#)

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Cambridge City Non-complex 23/24 LHI's

Available Budget	£	150,740.00
Non-complex	£	73,090.00
Complex	£	75,000.00
Total	£	148,090.00

Applicant Name	Ward	Road Name / Location	Optimum Solution	£ Total Estimated Project Cost	£ Applicant contribution	% Applicant Contribution	£ CCC Contribution	£ Cumulative CCC Contribution	Moderated Score	Ranking
Red Cross RA, Neighbourhood Watch Scheme and Childrens Committee	Queen Ediths	Red Cross Lane and Greenlands	Signs / Lines - Signs / lines to improve route for active travel users (on public highway sections only).	£ 9,200.00	£ 920.00	10%	£ 8,280.00	£ 8,280.00	32	1
Anna Crutchley	Castle	Canterbury Street	Signs / Lines - A one-way traffic system on the eastern end of Canterbury Street, Cambridge.	£ 15,000.00	£ 5,000.00	33%	£ 10,000.00	£ 18,280.00	28	2
Cllr Alex Bulat	Abbey	Peverel Road	Parking restrictions - Introduce parking restrictions for the entire length of the entrance to Peverel Road estate from Barnwell Road and the junction of Barnwell Road with Rayson Way.	£ 3,700.00	£ 370.00	10%	£ 3,330.00	£ 21,610.00	26	3
Cllr Hilary Cox Condron	Arbury	Roland Close	School St - Signs restricting parking and any car movement on the street at school pick up and drop off times.	£ 7,000.00	£ 700.00	10%	£ 6,300.00	£ 27,910.00	26	4
Cllr Bryony Goodliffe	Cherry Hinton	Bosworth Road	School St - Signs restricting parking and any car movement on the street at school pick up and drop off times.	£ 7,000.00	£ 700.00	10%	£ 6,300.00	£ 34,210.00	26	5
Cllr Elisa Meschini	Kings Hedges	Green Park	Parking restrictions - Install DYL's on both sides for the last 20m of junction with Green End Road.	£ 3,700.00	£ 370.00	10%	£ 3,330.00	£ 37,540.00	26	6
Cllr Cheyney Payne (on behalf of Storeys Way RA and Cambridge Students' Union)	Castle	Storeys Way	Streetlighting - Addition of 2 no new street lights on Storey's Way.	£ 7,000.00	£ 700.00	10%	£ 6,300.00	£ 43,840.00	24	7
Cllr Richard Robertson	Petersfield	Sturton St and Gwydir St	Signing - Warning signs at the entrance to Sturton St from New St, and the entrance to the continuation of Gwydir St passed Hooper St.	£ 3,700.00	£ 370.00	10%	£ 3,330.00	£ 47,170.00	24	8
Cllr Katie Porrer	Market	John Street, Grafton Street and Paradise Street	Parking restrictions - Extend the existing (Mon-Sat) 9:00-17:00 single yellow line restriction to include Sunday on John Street, Grafton St and Paradise St.	£ 3,700.00	£ 370.00	10%	£ 3,330.00	£ 50,500.00	23	9
Guest Road Area RA	Petersfield	Guest Road	Parking restrictions - Review the Sunday parking restrictions to provide a solution for allocating more parking on Sundays and look at potential EV charging bays.	£ 3,700.00	£ 370.00	10%	£ 3,330.00	£ 53,830.00	23	10
Alex Beckett	Queens Edith	Clifton Road	Parking restrictions - Double yellow lines or controlled parking zone.	£ 3,700.00	£ 370.00	10%	£ 3,330.00	£ 57,160.00	23	11
Cllr Alex Bulat	Abbey	Riverside	Parking restrictions - Install DYL's outside Stourbridge House. Designate one long bay on the other side, at the entrance of Stourbridge Common for large vehicle parking.	£ 3,700.00	£ 370.00	10%	£ 3,330.00	£ 60,490.00	22	12
Cllr Mairead Healy	Romsey	Nuttings Road	Streetlighting - Supply and install 2x additional street lights on Nuttings Road.	£ 7,000.00	£ 700.00	10%	£ 6,300.00	£ 66,790.00	22	13
Cllr Mairead Healy	Romsey	St Philips Road	Streetlighting - Supply and install 2x additional street lights on St Philips Road.	£ 7,000.00	£ 700.00	10%	£ 6,300.00	£ 73,090.00	22	14
Cllr Elisa Meschini	Kings Hedges	Haviland Way	Streetlighting - Supply and install 1x streetlight on Haviland Way.						21	15
Cllr Elisa Meschini	Kings Hedges	Ramsden Square	Parking restrictions - Install DYL's on both sides for the last 10m of Ramsden Square at the junction with Kings Hedges Road.						20	16
Cllr Alice Gilderdale	Market	Fair Street and New Street (E)	Signs / Lines - Improvement to pre-existing cycle route including to install a dropped kerb on the approach to the modal filter, signage on the pavement in front of Eden St Baptist Church for clear direction between Fair St and New Square. Widen the modal filter bollards.						20	17
Newnham Croft RA	Newnham	Newnham Croft	Cycle parking - Install new cycle parking in Newnham Croft						20	18
Cllr Alex Beckett	Queen Ediths	Lichfield Road	Parking restrictions - Extend yellow lines along north side of Lichfield road for further 300 metres as far as 43 Lichfield Road.						19	19
Cllr Cheyney Payne	Castle	Halifax Road	Cycle Parking - Removal of parking bay and installation of Sheffield stands.						19	20
Cllr Bryony Goodliffe	Coleridge	Tiverton Way	Parking restrictions - Install DYL's to ensure no parking across access to Tiverton Way from pedestrian/cycle route from Perne way which then goes into Tiverton Way towards Birdwood road.						19	21
Roger France	Market	King Street	Parking restrictions - Alter existing road restrictions to install a loading bay on the south side of King Street either in front of No. 60 or No's. 62-64.						19	22

Cllr Alex Bulat	Abbey	Fison and Dennis Road	Solar lighting - Solar light to be supplied and installed on the various footpaths and cycle paths connecting the different blocks on Fison and Dennis Road estates.						18	23
Cllr Hilary Cox Condron	Arbury	Alexwood Road	Signs & Lines - Road signs and markings on Alexwood Road to warn drivers that there is a crossing immediately after the roundabout.						18	24
Cllr Alex Bulat	Abbey	Howard Road and Ditton Fields	Streetlighting - Supply and install 3x street lights on Howard Road, 1x on Ditton Fields and 1x on the Ditton Meadows cycle path.						17	25
Cllr Elisa Meschini	Kings Hedges	Cam Causeway	Streetlighting - Supply and install 1x streetlight on Cam Causeway.						17	26
Graham Lowe	Queens Edith	Hinton Avenue	4no Streetlights. And adjust height of existing lanterns on 'old columns'						15	27
Cllr Richard Robertson	Petersfield	York Street	Bollard - Installation of a bollard at junction of York St and path to Beehive Centre.						16	28
Cllr Bryony Goodliffe	Coleridge	Ancaster Way	Road markings - Clear road marking to indicate right of way at junction on Ancaster Way.						15	29
Graham Lowe	Queens Edith	Hinton Avenue	Street Lighting - Installation of up to 4no street lights, and carry out other adjustments to existing street lights.						15	30
Robert Lowson for Accordia Community and RA	Petersfield	Aberdeen Avenue	Parking restrictions - Replacement of steel barriers in front of the Lauro Building on the Accordia Estate with a double yellow line						14	31
Cllr Gerri Bird	Chesterton	Elmfield Road	Streetlighting - Reinstall 1x street light outside of 15 & 17 Elmfield Road.						13	32
Cllr Neil Shailer	Romsey	Mill Road	Parking restrictions - Increase the length of the double yellow line at the East Bound, Bus stop on Mill Road Cambridge, adjacent to The Broadway.						12	33
Cllr Neil Shailer	Romsey	Coldhams Lane	Weight restriction - Traffic restriction such as a weight limit or one way system	Schemes Withdrawn						
Cllr Bryony Goodliffe	Cherry Hinton	Mill End	Weight restriction - Traffic restriction such as a weight limit or one way system							
Bill Blake	Romsey	Coldhams Lane	Weight restriction - Implement a weight restriction in place 24/7 to HGV's to 7.5 tonnes between Sainsburys roundabout and junction with Cromwell Road on Coldhams Lane.							
Cllr Alice Gilderdale	Market	Christ's Pieces	Streetlighting - Supply and install up to 5x solar lights, as opposed to streetlighting, in locations mentioned.							
Cllr Gerri Bird	Chesterton	Green End Road	MVAS - Supply and install 1x MVAS on Green End Road.							
Cllr Rosy Moore	Coleridge	Cambridge Leisure P	Bollards - Install bollards to prevent motorists parking on the verge.							
Cllr Katie Porter	Market	Maids Causeway	MVAS - Installation of a permanent powered Mobile Vehicle Activated Sign on Maid's Causeway to help reduce speed of vehicles to the 20 mph limit. Also, a repeater 20 mph sign on the same column and two additional 20 mph roundels on the carriageway, one before the camera on the inbound side and one on the outbound side in between the exits to Brunswick Gardens and Terrace.							

East Cambridgeshire - Complex 23/24 LHI Panel Scores																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																															
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Applicant Name		Road Name/Location		Objective / Issue Description		Optimum Solution		£ Total Estimated Project Cost		£ Applicant Contribution		% Applicant Contribution		£ CCC Contribution		Proposed CCC funding allocation		£ Cumulative CCC Total		Panel Scores		Av Score		Panel Scores		Av Score		Panel Scores		Av Score		Panel Scores		Av Score		Panel Scores		Av Score		Panel Scores		Av Score		Panel Scores		Av Score		Panel Scores		Av Score		Panel Scores		Av Score		Panel Scores		Av Score		Panel Scores		Av Score		Panel Scores		Av Score		Panel Scores		Av Score		Panel Scores		Av Score		Panel Scores		Av Score		Panel Scores		Av Score		Panel Scores		Av Score		Panel Scores		Av Score		Panel Scores		Av Score		Panel Scores		Av Score		Panel Scores		Av Score		Panel Scores		Av Score		Panel Scores		Av Score		Panel Scores		Av Score		Panel Scores		Av Score		Panel Scores		Av Score		Panel Scores		Av Score		Panel Scores		Av Score		Panel Scores		Av Score		Panel Scores		Av Score		Panel Scores		Av Score		Panel 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East Cambridgeshire Non-Complex 23/24 LHI's										
Available Budget		£	99,820.00							
Non-complex		£	48,300.00							
Complex		£	25,000.00							
Total		£	73,300.00							
Applicant Name	Parish	Road Name / Location	Optimum Solution	£ Estimated Total Project Cost	£ Applicant contribution	% Applicant Contribution	£ CCC Contribution	£ Cumulative CCC Contribution	Moderated Score	Ranking
Coveney Parish Council	Coveney	Main Street - near the corner with Gravel End	Signs & Lines - Install additional signage, paired with new lining and "SLOW" markings at the warning signs, along with chevron boards.	£ 5,000.00	£ 2,500.00	50%	£ 2,500.00	£ 2,500.00	27	1
Swaffham Bulbeck Parish Council	Swaffham Bulbeck	Various Locations	Gateways & MVAS - at various locations around village.	£ 18,750.00	£ 8,750.00	47%	£ 10,000.00	£ 12,500.00	27	2
Witchford Parish Council	Witchford	A142/Sutton Road	Street lighting - Install up to five lighting columns in the Highway verge / central island on the A142 with exact locations to be determined.	£ 25,000.00	£ 15,000.00	60%	£ 10,000.00	£ 22,500.00	24	3
Wicken Parish Council	Wicken	Hawes Lane and Lower Road	Creation of a give way on a junction - Install a 'Give Way' sign and road markings on the junction of Hawes Lane and Lower Road.	£ 5,000.00	£ 500.00	10%	£ 4,500.00	£ 27,000.00	23	4
Soham Town Council	Soham	High Street	Bollards - Install bollards/railings on the south side of the High Street to prevent illegal parking similar in nature to what is installed nearby.	£ 12,000.00	£ 2,000.00	17%	£ 10,000.00	£ 37,000.00	18	5
Chippenham Parish Council	Chippenham	Parkside	Speed limit change - Move the 30mph zone further back along Parkside and install a solid white line to deter overtaking just after the bend on Parkside.	£ 7,000.00	£ 700.00	10%	£ 6,300.00	£ 43,300.00	17	6
Stetchworth Parish Council	Stetchworth	High Street / Ley Road	MVAS - For two locations within the village, namely the High Street and Ley Road.	£ 5,750.00	£ 750.00	13%	£ 5,000.00	£ 48,300.00	16	7
Littleport Town Council	Littleport	Branch Bank	Speed limit change - Reduction from 60mph to 40mph along Branch Bank.	Scheme Withdrawn						

Fenland - Complex 23/24 LHI Panel Scores																																												
Panel Members			Available budget		£		125,100.00		<div>Scoring Key:</div> <div>"Blue" denotes panel member abstaining from scoring.</div>										Q1: Does the application address a known problem or safety issue?	Q2: Could the suggested scheme increase safety for highway users?	Q3: Could the scheme contribute to public health?	Q4: Does the application have demonstrable local support?	Q5: Could the scheme lead to any localised environmental improvements?	Q6: Value for Money (effectiveness)	Q7: Population vs Contribution Weighting	Q8: Deliverability	Overall Average Score																	
Cllr Anne Hay	Cllr Steve Tierney	Non-complex		£		27,950.00																																						
Cllr Steve Count	Cllr David Connor	Complex		£		£99,092																																						
Cllr Simon King		Total:		£		127,042.00																																						
		Unassigned		-£		1,942.00																																						
Applicant Name	Road Name/Location	Optimum Solution	Total Estimated Project Cost	£ Applicant Contribution	% Applicant Contribution	£ CCC Contribution	£ Cumulative CCC Total	Panel Scores				Av Score	Panel Scores				Av Score	Panel Scores				Av Score	Panel Scores				Av Score	Panel Scores				Av Score												
Doddington PC	Benwick Road	Civils - undertake footway widening, resurfacing and replace kerbs where needed to get an even finish, whilst maintaining the fall towards the carriageway. *cost is for 50m out of the total 200m length	£25,000.00	£30,000.00	120%	£25,000.00	£25,000	4	2	3	1	2.5	4	4	5	3	4	3	4	2	5	5	5	3	4.5	0	2	0	2	5	5	4	2	5	5	5	5	4	4	5	3	4	3.14	
Wisbech St Mary PC	Guyhim High Road	Civils - Installation of give-way / road narrowing features.	£30,000.00	£5,000.00	17%	£25,000.00	£50,000	4	3	3	1	2.75	4	4	3	3	4	4	3	1	4	5	4	3	4	2	0	1	1	4	3	3	2	1	1	1	1	5	4	4	3	4	2.47	
Tydd St Giles PC	High Broadgate and Broad Drove East	Civils - Install a pair of dropped crossings to provide a crossing location across the road.	£9,039.23	£2,000.00	22%	£7,039.23	£57,039	3	0	2	3	2	2.75	3	1	4	3	1	3	3	2	2	3	3	3	2.75	1	0	0	1	5	1	3	3	3	3	3	3	5	4	5	4	4.5	2.31
Christchurch PC	Padgetts Road/Church Road	Civils - Install central traffic island into junction.	£19,053.13	£2,000.00	10%	£17,053.13	£74,092	4	2	2	3	2.75	4	3	3	3	2	1	2	0	4	4	4	4	4	4	1	1	1	0	3	2	3	3	2	2	2	2	5	4	4	3	4	2.31
Wisbech St Mary Community Group *(note funding reallocated from underspend in Huntingdonshire & East Cambridgeshire plus remaining Fenland contribution).	High Road	Civils - Installation of give-way / road narrowing features as a chicane type feature (still incorporates a give way system) which restrict widths/encourages slowing and navigating around features to help keep speeds lower.	£30,000.00	£5,000.00	17%	£25,000.00	£99,092	4	3	3	1	2.75	5	3	3	2	4	2	2	1	4	5	3	3	3.75	1	3	1	1	4	3	2	2	1	1	1	1	4	3	3	3	4	2.28	
Wisbech Town Council	North Brink	Civils, Signs / Lines - One way system along with build out. (Scheme is already designed from FY22/23).	£39,470.35	£14,470.35	37%	£25,000.00		4	3	5	3	3.75	4	2	2	3	1	2	1	1	3	2	2	2	2.25	1	2	0	2	3	3	3	3	2	2	2	2	4	4	4	4	4	2.25	
Newton in the Isle PC	Fen Road	Civils - Carry out amendments to the junction layout and install a new kerb line. Install a small section of footway to provide a hardstanding area to wait on out of the carriageway with dropped kerbs lining up with the adjacent on the opposite side of the road to act as an uncontrolled crossing point.	£25,255.55	£2,525.55	10%	£23,000.00		4	2	4	2	3	3	3	1	0	1	4	3	4	3	3.5	0	1	0	1	5	2	3	2	2	2	2	2	4	4	4	4	4	4	2.25			
			£177,818.26	£60,995.90		£147,092.36																																						

Fenland Non-Complex 23/24 LHI's										
Available Budget		£	125,100.00							
Non-complex		£	27,950.00							
Complex		£	74,092.00							
Total		£	102,042.00							
Applicant Name	Parish	Road Name / Location	Optimum Solution	£ Total Estimated Project Cost	£ Applicant contribution	% Applicant Contribution	£ CCC Contribution	£ Cumulative CCC Contribution	Moderated Score	Ranking
Wimblington Parish Council	Wimblington	Doddington Road	Road markings - Install road markings on both sides of Doddington Road to make road users aware of the possibility of children crossing.	£8,000.00	£5,000.00	63%	£3,000.00	£3,000.00	25	1
Gorefield Parish Council	Gorefield	High Side and High Road	Speed limit & Parking restrictions - From 60mph to 50mph on High Side and double yellow lines on High Road opposite Oxfield Drive junction.	£21,700.00	£11,700.00	54%	£10,000.00	£13,000.00	19	2
Whittlesey Town Council	Whittlesey	A605	Speed limit change - Reduce speed from 40mph to 30mph between two named sections of road.	£20,000.00	£10,000.00	50%	£10,000.00	£23,000.00	17	3
Wisbech Town Council	Wisbech	Mansell Road	Bollards - Bollards to be installed on Mansell Road.	£5,500.00	£550.00	10%	£4,950.00	£27,950.00	15	4
Whittlesey Town Council	Whittlesey	Millennium Bridge	Street lighting - Solar lighting to be installed on the bridge.	Scheme Withdrawn						

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Huntingdonshire Non-Complex 23/24 LHI's										
Available Budget		£	218,040.00							
Non-complex		£	106,272.00							
Complex		£	108,739.88							
Total		£	215,011.88							
Applicant Name	Parish	Road Name / Location	Optimum Solution	£ Total Estimated Project Cost	£ Applicant contribution	% Applicant Contribution	£ CCC Contribution	£ Cumulative CCC Contribution	Moderated Score	Ranking
Upton and Coppingford Parish Council	Upton and Coppingford	Main Street, Green Lane and Upton Hill	MVAS - Supply 1x MVAS unit and installation of 4x posts on Main Street, Green Lane and Upton Hill.	£ 5,750.00	£ 1,000.00	17%	£ 4,750.00	£ 4,750.00	24	1
Great Staughton Parish Council	Great Staughton	The Town, Causeway, The Highway, The Green and Kimbolton Road	MVAS - Supply of a secondary MVAS unit to be used at pre-existing pole sites.	£ 5,750.00	£ 1,200.00	21%	£ 4,550.00	£ 9,300.00	24	2
Catworth Parish Council	Catworth	High Street (B660), Station Road, Fox Road, Church Road and Church End.	MVAS - Installation of one MVAS Sign plus 4 posts distributed throughout the village of Catworth on the B660 High Street, Station Road, Fox Road, Church Road & Church End.	£ 5,750.00	£ 1,000.00	17%	£ 4,750.00	£ 14,050.00	24	3
St Neots Town Council	St Neots	Hogsden Leys	Parking restrictions - Various locations town wide	£ 11,100.00	£ 1,100.00	10%	£ 10,000.00	£ 24,050.00	23	4
Sibson-cum-Stibbington Parish Council	Sibson-cum-Stibbington	Elton Road	Parking restrictions - Install DYL's on the approach and exit from the bridge on Elton Road.	£ 3,700.00	£ 370.00	10%	£ 3,330.00	£ 27,380.00	22	5
Ramsey Town Council	Ramsey	Field Road	Parking restrictions - Implement DYLs around two junctions on Field Road.	£ 3,700.00	£ 1,000.00	27%	£ 2,700.00	£ 30,080.00	22	6
Hilton Parish Council	Hilton	Papworth Everard Bypass Roundabout	Signing - Installation of a weight restriction warning sign located at Papworth Everard Roundabout to deter HGV drivers from going through Hilton.	£ 3,700.00	£ 370.00	10%	£ 3,330.00	£ 33,410.00	22	7
Huntingdon town Council	Huntingdon Town Council	St Peters Road	MVAS - Supply and install an MVAS unit at the school end of St Peters Road.	£ 5,750.00	£ 575.00	10%	£ 5,175.00	£ 38,585.00	21	8
Farcet Parish Council	Farcet	To be located at various locations around and on approach to village	MVAS - Supply of a MVAS unit to be used at various locations within Farcet.	£ 5,750.00	£ 575.00	10%	£ 5,175.00	£ 43,760.00	21	9
Ellington Parish Council (and Grafham Parish Council)	Ellington	Grafham Road (Ellington) to Grafham including through Ellington Thorpe.	Speed limit - Implement a speed reduction from existing 60mph to 40mph from Graham Road (Ellington) all the way through to Grafham including through Ellington Thorpe.	£ 18,000.00	£ 8,000.00	44%	£ 10,000.00	£ 53,760.00	21	10
Alconbury Parish Council	Alconbury	Rusts Lane	Signing - To be supplied and installed along Rusts Lane near to the sweeping S-bend.	£ 3,700.00	£ 500.00	14%	£ 3,200.00	£ 56,960.00	20	12
Barham and Woolley Parish Council	Barham and Woolley	Woolley Road (Barham), The Village (Barham) and Ellington Road (Woolley)	MVAS - Speed control via solar powered mobile vehicle activated sign and posts x 3.	£ 5,750.00	£ 575.00	10%	£ 5,175.00	£ 62,135.00	20	13
Warboys Parish Council	Warboys	Station Road	Speed limit - Install a 40mph buffer zone including gateways.	£ 11,000.00	£ 5,000.00	45%	£ 6,000.00	£ 68,135.00	20	14
Waresley Parish Council	Waresley	B1040	Mobile Vehicle Activated Signs (MVAS)	£ 5,750.00	£ 1,200.00	21%	£ 4,550.00	£ 72,685.00	20	15
Easton Parish Council	Easton	Various Locations	MVAS - Installation and supply of MVAS unit(s) to cover the three locations.	£ 5,750.00	£ 863.00	15%	£ 4,887.00	£ 77,572.00	19	16
St Neots Town Council	St Neots	Luke Street	Traffic restrictions - Implement one way system and signage prohibiting caravans	£ 18,700.00	£ 9,350.00	50%	£ 9,350.00	£ 86,922.00	18	17
Kimbolton and Stonely Parish Council	Kimbolton and Stonely	Various Locations	Speed limit change - Implement buffer zones to encourage drivers to slow before reaching the 30mph zone. One on B645 Tilbrook Road and the other on B660 Park Lane south towards Beds.	£ 10,000.00	£ 1,000.00	10%	£ 9,000.00	£ 95,922.00	18	18
Great Paxton Parish Council	Great Paxton	Various Locations	Bollards / Posts - Additional MVAS pole to be installed midway through the High St. Supply and Install reflective hazard markers on a section of grass verge from Church Lane to Manor Farm entrance.	£ 5,750.00	£ 575.00	10%	£ 5,175.00	£ 101,097.00	18	19
Huntingdon town Council	Huntingdon Town Council	Lake Way	MVAS - Supply and Install an MVAS unit at the bottom end of Lake Way near to Percy Green Place.	£ 5,750.00	£ 575.00	10%	£ 5,175.00	£ 106,272.00	18	20
Holywell-cum-Needingworth Parish Council	Holywell-cum-Needingworth	Back Lane	MVAS - Supply 2x MVAS signs on Back Lane.						17	21

Brington & Molesworth Parish Council	Brington and Molesworth	Molesworth village	Speed limit change - Reduction of the speed limit through the village of Molesworth to 20mph with 30 mph buffer zones on each main approach.						17	22
Conington Parish Council	Conington	Conington Lane and Church Road	Village gateways - Installation of village gateways on Conington Lane and Church Road. Supply and Installation of MVAS units (2) .						16	23
Sawtry Parish Council	Sawtry	The Old Great North Road	Speed Limit - Reduce existing speed limit on old Great North Road.						15	24
Abbots Ripton Parish Council	Abbots Ripton	Huntingdon Road (B1090)	Weight restriction - Implement a weight restriction on Huntingdon Road (B1090).	Schemes Withdrawn						
David McCandless	Wyton on the Hill		Speed limit change - Implement 600 yard 30mph zones with repeater signs across numerous locations as well as B1090 Sawtry Way junction.							
Earith Parish Council	Earith		Parking restrictions - Extension of double yellow lines from Cooks Drove to Edwards Walk and white lining of disabled bays in parking bay.							
Abbotsley Parish Council	Abbotsley		Speed limit change - Extending the current 40mph buffer zone to the junction to Croxton at the east of Abbotsley on the B1046.							

South Cambridgeshire - Complex 23/24 LHI Panel Scores																									
Panel Members		Available Budget	£	171,940.00	<div>Scoring Key:</div> <div>Blue denotes panel member abstaining from scoring.</div> <div>Red denotes Panel Member was unavailable to attend the call & score application.</div>																				
Cllr Ros Hathorn	Cllr Sebastian Kindersley		£	99,850.00																					
Cllr Peter McDonald	Cllr Mandy Smith	Non-complex	£	71,137.36																					
Cllr Henry Batchelor	Cllr Brian Milnes	Complex	£	170,987.36																					
		Total	£	952.64																					
Unassigned		£																							
Applicant Name	Road Name/Location	Optimum Solution	£ Total Estimated Project Cost	£ Applicant Contribution	% Applicant Contribution	£ CCC	£ Cumulative CCC Total	Panel Scores		Panel Scores		Panel Scores		Panel Scores		Panel Scores		Panel Scores		Panel Scores		Panel Scores		Panel Scores	
								Av Score		Av Score		Av Score		Av Score		Av Score		Av Score		Av Score		Av Score		Av Score	
Barrington Parish Council & Barrington Primary School	Haslingfield Road	Raised Features - Installation of speed cushions (3 pairs), locations TBC at prelim design stage. Installation of new lighting to enable vertical features; - New school keep clear zig-zag markings; - DYL along section of west side of Haslingfield Rd to prevent unsafe parking and aid visibility to new developer footpath.	£31,001.80	£6,075.00	20%	£24,926.80	£24,927																		
Girton & Westwick Parish Council (and Oakington Parish Council)	Oakington Road	Raised Features & Speed Limit Changes - Speed limit change, and installation of speed cushions at 100m spacings locations TBC.	£43,105.18	£20,000.00	46%	£23,105.18	£48,032																		
Oakington Parish Council (and Girton & Westwick PC)	Oakington Road	Raised Features & Speed Limit Changes - Speed limit change, and installation of speed cushions at 100m spacings locations TBC.	£43,105.18	£20,000.00	46%	£23,105.18	£71,137																		
Litlington Parish Council (added following funding being reassigned from East Cambridgeshire allocation).	Footpath to Litlington	Civils - Improvement of footpath sections along Bassingbourn Road, between Bassingbourn and Litlington that are in poor condition and/or not having kerbs - 75m out of required 650m linear length allowed in costs	£30,247.90	£6,000.00	20%	£24,247.90	£95,385																		
Pampisford Parish Council	Town Lane/Brewery Road	Raised Features - Installation of speed cushions (Approx 4-6 pairs), locations TBC at prelim design stage, also considering informal consultation. (5No. pairs allowed in costings)	£29,528.85	£5,000.00	17%	£24,528.85																			
Histon & Impington Parish Council	Station Road	Civils, Raised Feature - Installation of raised table feature and associated road marking and sign works	£39,883.26	£15,000.00	38%	£24,883.26																			
Willingham Parish Council	Rampton Road / Over Road	Civils, Speed Limit, & Signs - Rampton Road: Installation of give-way / road narrowing features incorporating 30mph terminal signs. Creating a 40mph buffer zone on the entry to the village boundary. Willingham Road relocation of village 30mph terminal signs to sprawled extent of village, including 40mph buffer zone to reduce speeds prior to entry to village	£24,940.35	£2,500.00	10%	£22,440.35																			
Horningsea Parish Council	High Street	Civils - Installation of new chicane give-way feature in the vicinity of existing gateways, at the northern end of Horningsea. - Improvement of informal path along east side of Clayhithe Road in the vicinity of gateway feature.	£28,432.12	£3,500.00	12%	£24,932.12																			
Whittlesford Parish Council	Duxford Road	Civils -Improvement of one side of pavement along Duxford Road, including: - Widening to a standard 1.5m throughout; Drainage; Available budget allows for improvements to approximately 260m section.	£43,883.71	£20,000.00	46%	£23,883.71																			
Swavesey Parish Council	School Lane / Thistle Green	Civils & Road markings - Raised table ramps (all 3) to be re-constructed with appropriate gradient; - Existing crossing points highlighted with High Friction Surfacing (HFS);- Installation of new Double Yellow Lining locally to the junction to improve visibility; - Refresh of road markings across entire junction.	£27,630.59	£2,800.00	10%	£24,830.59																			
Sawston Parish Council	New Road	Raised Features & parking restrictions - Review of parking restrictions along Newton Road and side roads, and installation of restrictions as necessary to improve road safety, e.g. improvement of visibility at junctions; - Installation of raised features.	£27,784.04	£10,000.00	36%	£17,784.04																			
Milton Parish Council	The Rowans	Civils & Parking Restrictions - Footpath extension along southern verge of The Rowans, combined with the construction of a new uncontrolled crossing where the road narrows. Extension of Double Yellow Lining along The Rowans and vegetation clearance as necessary, to improve forward visibility of traffic as well as to uncontrolled crossings.	£24,563.32	£6,140.83	25%	£18,422.49																			
Croxton Parish Council	Abbotsley Road	Civils - Removal of existing recycled rubber refuge islands and Installation of new, more durable, permanent refuge islands at this junction made out of PCC kerbs and surfacing.	£19,471.90	£5,000.00	26%	£14,471.90																			
			£413,578.20	£122,015.83		£291,562.37																			

South Cambridgeshire Non-complex 23/24 LHI's										
Available Budget		£	171,940.00							
Non-complex		£	99,850.00							
Complex		£	71,137.36							
Total		£	170,987.36							
Applicant Name	Parish	Road Name / Location	Optimum Solution	£ Total Estimated Project Cost	£ Applicant contribution	% Applicant Contribution	£ CCC Contribution	£ Cumulative CCC Contribution	Moderated Score	Ranking
Hatley Parish Council	Hatley	Hatley St George Church to Parkers Farm	Speed limit change - Implement a speed limit reduction from 40mph to 30mph from Hatley St George to Parkers Farm.	£ 18,000.00	£ 8,000.00	44%	£ 10,000.00	£ 10,000.00	31	1
Great Abington Parish Council	Great Abington	Pampisford Road, High Street and Cambridge Road.	MVAS - Supply an MVAS unit for use on Pampisford Road, High Street and Cambridge Road.	£ 5,750.00	£ 1,500.00	26%	£ 4,250.00	£ 14,250.00	30	2
Shudy Camps Parish Council	Shudy Camps	Village wide	MVAS - Supply of a MVAS unit.	£ 5,750.00	£ 900.00	16%	£ 4,850.00	£ 19,100.00	29	3
Bartlow Parish Council	Bartlow	Bartlow Crossroads (DYL) / Camps Road and Bartlow Crossroads (MVAS)	Parking restrictions & MVAS - DYL to be installed on Bartlow Crossroads. MVAS to be used in three different areas of the village. Bartlow Crossroads and two sections of Camps Road.	£ 9,450.00	£ 2,000.00	21%	£ 7,450.00	£ 26,550.00	26	4
Great Wilbraham Parish Council	Great Wilbraham	High Street and Church Street	Parking restrictions - Installation of double yellow lines on High Street and Church Street.	£ 3,700.00	£ 1,750.00	47%	£ 1,950.00	£ 28,500.00	26	5
Horseheath Parish Council	Horseheath	Mill Green, Cardinals Green, Horseheath Green and Howards Lane.	Signs / Lines - Including village gateways and other road markings within the village.	£ 18,000.00	£ 8,000.00	44%	£ 10,000.00	£ 38,500.00	26	6
Little Wilbraham Parish Council (and Six Mile Bottom Parish Council)	Little Wilbraham (and Six Mile Bottom)	London Road, Brinkley Road and Little Wilbraham Road.	MVAS - Supply of two MVAS units for use within three roads.	£ 11,500.00	£ 1,200.00	10%	£ 10,300.00	£ 48,800.00	25	7
Boxworth Parish Council	Boxworth	School Lane	MVAS - Installation of a MVAS on School Lane junction.	£ 5,750.00	£ 1,500.00	26%	£ 4,250.00	£ 53,050.00	24	8
Carlton Parish Council	Carlton	Carlton Village / Acre Road	Speed limit change - Implement a speed limit change within Carlton Village from 40mph to 30mph.	£ 18,000.00	£ 8,000.00	44%	£ 10,000.00	£ 63,050.00	24	9
Dry Drayon Parish Council	Dry Drayton	Oakington Road and Scotland Road	Speed limit change - Buffer zones on the approaches to Dry Drayton from Oakington Rd and Scotland Rd as well as the Scotland Farm area of the village. HGV advisory signs to be installed also.	£ 15,000.00	£ 5,000.00	33%	£ 10,000.00	£ 73,050.00	24	10
Grantchester Parish Council	Grantchester	Mill Way	Signing - Installation of bend warning signs on Mill Way.	£ 3,700.00	£ 500.00	14%	£ 3,200.00	£ 76,250.00	24	11
Gt and Lt Eversden Parish Council	Gt and Lt Eversden	Harlton Road (Lt Eversden) and High Street (Gt Eversden)	MVAS - Installation of up to four posts and at least one, preferably two, MVAS units for installation/use on Harlton Road and High Street.	£ 5,750.00	£ 2,000.00	35%	£ 3,750.00	£ 80,000.00	24	12
Guilden Morden Parish Council	Guilden Morden	Trap Road, Ashwell Road and Potton Road	Speed limit change - Implement 40mph buffer zones on Ashwell Road, Potton Road and Trap Road.	£ 15,000.00	£ 5,000.00	33%	£ 10,000.00	£ 90,000.00	24	13
Linton Parish Council	Linton	High Street and The Grip Parking restrictions - High Street, Meadow Lane, Horn Lane, Parsonage Way, Symonds Lane, Mill Lane.	Parking restrictions, signing & MVAS - Double yellow lines at various locations. Increased signage, highlighting the free car park. An additional MVAS unit for use village wide.	£ 16,850.00	£ 7,000.00	42%	£ 9,850.00	£ 99,850.00	24	14
Shepreth Parish Council <i>*(included due to tied score, costs covered out of programme budget).</i>	Shepreth	Parish wide	MVAS - Supply of an MVAS unit to be used at various locations.	£ 5,750.00	£ 1,000.00	17%	£ 4,750.00		24	15
Arrington Parish Council	Arrington	A1198 Ermine Way (North and South)	Village gateways - Install village gateways at either end of the village to deter speeding motorists.						23	16
Barton Parish Council	Barton	New Road	MVAS - Replacement of a 30mph activated sign with a 20mph sign on New Road. MVAS to monitor speeds.						23	17
Ickleton Parish Council	Ickleton	Coploe Road and Grange Road	Village gateways - Installation of village gateways near 30 mph terminal signs on Coploe and Grange Roads Ickleton with a view to encourage reduction in vehicle speeds when entering village.						21	18
Caxton Parish Council	Caxton	MVAS - Ermine St, Gransden Rd, St Peters St. SYL - Ermine Street Road Markings - St Peters St	Parking restrictions, road markings & MVAS units - Single yellow lines to be installed on Ermine Street. Update central white road markings along St Peters Street. Two additional MVAS units.						20	19
Waterbeach Parish Council	Waterbeach	Chittering Play Park, School Lane	Barriers and bollards - Supply and installation of bollards at Chittering Play Park in School Lane.						20	20
Fulbourn Parish Council	Fulbourn	Old Drift	Streetlighting - Additional lighting to be installed on Old Drift.						19	21
Hildersham Parish Council	Hildersham	Hildersham Crossroads	Signs & Lines - Relocate / update existing signs and road markings on the approaches to the 4 way crossroads.						18	22
Stow-Cum-Quy Parish Council	Stow-Cum-Quy	DYL - Junction of Vicarage Meadow/Main Street and Wheelwright way/Main Street MVAS - Various locations	Parking restrictions & MVAS - Two MVAS units installed for various locations and double yellow lines on the junction Vicarage Meadow / Main St and Wheelwright Way / Main St.						18	23
Hinxton Parish Council	Hinxton	Hunts Lane	Traffic restriction - Implement a one way system using Hunts Lane only as an exit for getting onto the A1301.						16	24

Integrated Transport Block Funding Allocation 2023-24 - Update on funding allocations for Delivering Transport Strategy Aims (DTSA)

To: Highways and Transport Committee

Meeting Date: 04 July 2023

From: Executive Director of Place and Sustainability

Electoral division(s): All

Forward Plan ref: 2023/067

Outcome: To consider and approve the re-allocation of recuperated Delivering Transport Strategy Aims (DTSA) funding.

Recommendation: The Committee is recommended to:

- a) Consider and approve the re-allocation of available Delivering Transport Strategy Aims funding for 2023/2024.
- b) Delegated authority to re-allocate DTSA Funding in 2023/24 to the Executive Director Place and Sustainability, in consultation with the Chair and Vice Chair, where the total re-allocation is £500,000 or less.

Officer contact:

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Member contacts:

Names: Councillor Alex Beckett and Councillor Neil Shailer
Post: Chair/Vice-Chair of H&T Committee
Email: alex.beckett@cambridgeshire.gov.uk neil.shailer@cambridgeshire.gov.uk
Tel: 01223 706398

1. Background

- 1.1 Since its establishment, the Cambridgeshire and Peterborough Combined Authority (CPCA), has been recipient to an annual grant of £3.215m Integrated Transport Block (ITB) funding from the Department for Transport. As Local Transport Authority, the CPCA then passes the grant to the County Council and to Peterborough City Council to spend.
- 1.2 The approved ITB allocation includes a £1.350m allocation to Delivering Transport Strategy Aims (DTSA). The DTSA fund is allocated to schemes which support area transport strategies and theme-based transport strategies.
- 1.3 The Highway and Transport Committee most recently approved the funding allocation for ITB and DTSA on 7th March 2023 (see section 5.2.1).

2. Main Issues

- 2.1 In recent weeks, alternative sources of funds have been identified to deliver some of the DTSA-funded schemes; see Appendix 1. The alternative funding is from the Transforming Cities Fund (TCF), Greater Cambridge Partnership (GCP) and Active Travel Tranche 4. Spending these funds has been prioritised over the DTSA funding because they cannot be carried over, while DTSA funds can be carried over to spend in subsequent financial years.
- 2.2 As a result, £805,000 of DTSA money is available for re-allocated to transport schemes across the county. Since this saving was not foreseen, Committee is now asked to approve the schemes listed in Appendix 2, which are proposed to spend the £805,000.
- 2.3 The schemes proposed have been selected for the reasons outlined below:

a) The schemes were previously presented at Committee in at least one of the following reports:

- Transport Investment Plan – presented to committee on 12th July 2022 as part of the Transport Strategy Update (see section 5.2.2)
- DTSA List of Prioritised schemes – approved by Committee on 8th March 2022 (see section 5.2.3)
- Local Cycling and Walking Infrastructure Plan (LCWIP) schemes - approved by Committee on 4th October 2022 (see section 5.2.4)
- Active Travel Tranche 1 schemes – presented to Committee on 16th June 2020 (see section 5.2.5)
- Active Travel Tranche 2 schemes – noted by Committee on 15th September 2020 (see section 5.2.6)

b) The schemes identified are those where work can begin during 2023/24, and in some cases the scheme is expected to be fully delivered within 2023/24. For those schemes that are already in progress now, the funding will help to progress/expand delivery.

c) Some of the schemes have synergies with other projects or feasibility work that is already happening in the area; delivering the schemes together will therefore provide efficiencies.

d) Some of the schemes have partial funding e.g. from DTSA or Community Infrastructure Levy (CIL); the additional DTSA funding will help to progress the scheme.

- 2.4 It should be noted that DTSA funding has been applied to schemes across the county since its first year of award in 2015/16 to date. The table below demonstrates how schemes have been awarded across the county, and the schemes are listed in Appendix 3:

District / area	No. of schemes*
City / South Cambs	31
County-wide	5
East Cambs	23
Fenland	34
Huntingdonshire	25
	118

*The above table excludes new schemes proposed in Appendix 2 of this report.

- 2.5 It should be noted that other programmes such as TCF and GCP have also provided funding which has been invested in schemes largely in the Cambridge City and South Cambridgeshire area.
- 2.6 In light of the current re-allocation requirement, and the possibility that future savings may arise within the DTSA budget in 2023/24, Members are asked to delegate responsibility to the Executive Director Place and Sustainability, in consultation with the Chair and Vice Chair, where the total re-allocation is £500,000 or less. Delegation will enable work to be undertaken during the financial year in a more timely manner.

3. Alignment with ambitions

- 3.1 Net zero carbon emissions for Cambridgeshire by 2045, and our communities and natural environment are supported to adapt and thrive as the climate changes

The following bullet points set out details of implications identified by officers:

- All the schemes proposed for funding came from transport strategies which contribute towards cleaner, greener environment and sustainable use of resources.

- 3.2 Travel across the county is safer and more environmentally sustainable

The following bullet points set out details of implications identified by officers:

- All the schemes proposed for funding came from transport strategies which contribute towards active travel and reduced dependence on vehicles.

- 3.3 Health inequalities are reduced

The following bullet points set out details of implications identified by officers:

- The schemes proposed in Appendix 2 can help to reduce health inequalities by providing active travel routes that are accessible to the public.

3.4 People enjoy healthy, safe, and independent lives through timely support that is most suited to their needs

The following bullet points set out details of implications identified by officers:

- Schemes that encourage active travel will provide help benefits to communities, while 20mph schemes will make roads safer for all road users.

3.5 Helping people out of poverty and income inequality

There are no significant implications for this ambition.

3.6 Places and communities prosper because they have a resilient and inclusive economy, access to good quality public services and social justice is prioritised

There are no significant implications for this ambition.

3.7 Children and young people have opportunities to thrive

The following bullet points set out details of implications identified by officers:

- The schemes will benefit children and young people indirectly through safer access to schools.

4. Significant Implications

4.1 Resource Implications

The report above sets out details of significant implications in paragraphs 2.1 to 2.4.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications within this category. Individual schemes will undertake procurement in accordance with the Council's procurement regulations.

4.3 Statutory, Legal and Risk Implications

There are no significant implications within this category. Risks associated with scheme delivery will be managed by individual schemes.

4.4 Equality and Diversity Implications

There are no significant implications within this category. This report is re-allocating funds to schemes previously assessed by ITB/DTSA, LCWIP and Active Travel.

4.5 Engagement and Communications Implications

There are no significant implications within this category. Consultation will be undertaken by individual schemes as appropriate.

4.6 Localism and Local Member Involvement

The following bullet point sets out details of significant implications identified by officers:

- Schemes proposed for delivering transport strategy aims are drawn from transport strategies which are supported by local Members.

4.7 Public Health Implications

The following bullet point sets out details of significant implications identified by officers:

- Public health is identified as being at the core of the vision set out by the CPCA for their refreshed Local Transport Connectivity Plan.
- Transport policies and programmes have the opportunity to impact on the health and wellbeing of residents through reducing poor air quality, supporting and enabling active travel, reducing road accidents and enabling residents to access jobs and services e.g. health care and social opportunities. The proposed funding allocations contribute towards these objectives.

4.8 Climate Change and Environment Implications on Priority Areas:

4.8.1 Implication 1: Energy efficient, low carbon buildings.

Neutral Status:

Explanation: There are no implications in this area

4.8.2 Implication 2: Low carbon transport.

Neutral Status:

Explanation: Local transport policies and strategies will encourage use of cleaner modes. However, some funding could be allocated to projects which increase road capacity and thus car use.

4.8.3 Implication 3: Green spaces, peatland, afforestation, habitats and land management.

Neutral Status:

Explanation: There are no implications in this area

4.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.

Neutral Status:

Explanation: There are no implications in this area

4.8.5 Implication 5: Water use, availability and management:

Neutral Status:

Explanation: There are no implications in this area

4.8.6 Implication 6: Air Pollution.

Positive Status:

Explanation: Maintaining a level of investment in air quality monitoring will help to target areas with the most need for improvement.

4.8.7 Implication 7: Resilience of our services and infrastructure and supporting vulnerable people to cope with climate change.

Neutral Status:

Explanation: There are no implications in this area

Have the resource implications been cleared by Finance? Yes
Name of Financial Officer: Sarah Heywood

Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the Head of Procurement and Commercial? Yes
Name of Officer: Clare Ellis

Has the impact on statutory, legal and risk implications been cleared by the Council's Monitoring Officer or Pathfinder Legal? Yes
Name of Legal Officer: Emma Duncan

Have the equality and diversity implications been cleared by your EqIA Super User? Yes
Name of Officer: David Allatt

Have any engagement and communication implications been cleared by Communications? Yes
Name of Officer: Sarah Silk

Have any localism and Local Member involvement issues been cleared by your Service Contact? Yes
Name of Officer: David Allatt

Have any Public Health implications been cleared by Public Health? Yes
Name of Officer: Iain Green

If a Key decision, have any Climate Change and Environment implications been cleared by the Climate Change Officer? Yes
Name of Officer: Emily Bolton

5. Source documents guidance

5.1 Source documents

- 5.1.1 Highways and Transport Committee, 7th March 2023, "Integrated Transport Block Funding Allocation 2023-24", Appendix 1
- 5.1.2 Highways and Transport Committee, 12th July 2022, "Transport Strategy Update", Transport Investment Plan in section 3.7
- 5.1.3 Highways and Transport Committee, 8th March 2022, "Future Transport Priorities and Integrated Transport Block Funding Allocation 2022-23", Appendix 3
- 5.1.4 Highways and Transport Committee, 4th October 2022, "Local Cycling and Walking Infrastructure Plan", LCWIP Appendices
- 5.1.5 Highways and Transport Committee, 16th June 2020, "COVID-19 Temporary Cycling Proposals" (Active Travel Tranche 1)
- 5.1.6 Highways and Transport Committee, 15th September 2020, "[COVID-19 Temporary Cycling Proposals](#) (Emergency Active Travel Fund)" (Active Travel Tranche 2)

5.2 Location

- 5.2.1 Weblink to “Integrated Transport Block Funding Allocation 2023-24” [here](#)
- 5.2.2 5.1.2 Highways and Transport Committee, 12th July 2022, “Transport Strategy Update”, Transport Investment Plan in section 3.7 [here](#)
- 5.2.3 Weblink to “Future Transport Priorities and Integrated Transport Block Funding Allocation 2022-23” [here](#), weblink to Appendix 3 (Prioritised List) [here](#)
- 5.2.4 Weblink to “Local Cycling and Walking Infrastructure Plan” [here](#), and LCWIP Appendices [here](#)
- 5.2.5 Weblink to “COVID-19 Temporary Cycling Proposals” (Active Travel Tranche 1) [here](#)
- 5.2.6 Weblink to “COVID-19 Temporary Cycling Proposals
[here](https://cambridgeshire.cmis.uk.com/CCC_live/Document.ashx?czJKcaeAi5tUFL1DTL2UE4zNRBcoShgo=9ltOjAnI9hHX0qhTt2nzHjwzFQs1OmtzM+im7paLVMOHPGFB0qVmMw==&rUzwRPf+Z3zd4E7lkn8Lyw===pwRE6AGJFLDNlh225F5QMaQWCtPHwdhUfCZ/LUQzgA2uL5jNRG4jdQ==&mCTIbCubSFfXsDGW9lXnlq===hFflUdN3100=&kCx1AnS9/pWZQ40DXFvdEw===hFflUdN3100=&uJovDxwdjMPoYv+AJvYtyA===ctNJFf55vVA=&FgPIIEJYlotS+YGoBi5olA===NHdURQburHA=&d9Qjj0ag1Pd993jsyOJqFvmyB7X0CSQK=ctNJFf55vVA=&WGewmoAfeNR9xqBux0r1Q8Za60lavYmz=ctNJFf55vVA=&WGewmoAfeNQ16B2MHuCpMRKZMwaG1PaO=ctNJFf55vVA= (Emergency Active Travel Fund)” (Active Travel Tranche 2) <a href=)

Appendix 1 – Recuperated DTSA Funds

TIP ID	District	Location and description of scheme	Scheme cost	Funding reclaimed	Comments
129, now 813c	South Cambs	Barton Rd / Grantchester St / Driftway (A603)	To be confirmed	-£230,000	Funds received from Transforming City Fund and GCP, thereby freeing up DTSA funds previously allocated to this scheme.
797	East Cambs	Ely City centre Investigate implementation of 20mph zones where appropriate	To be confirmed	-£100,000	Funds received from Transforming City Fund, thereby freeing up DTSA funds previously allocated to this scheme.
895, 43 & 603	Cambridge	Eddington to Girton - Improved foot and cycle links and crossings Girton Road - Cycle crossing, off-road cycleway on western side of Girton Road, and improvement to both southbound and northbound bus stops south of junction with Wellbrook Way	To be confirmed	-£200,000	Funds received from Active Travel Tranche 4, thereby freeing up DTSA funds previously allocated to this scheme.
1062	Hunts	Buckden Road Brampton - Provision of shared use route for pedestrians and cyclists along B1514 Buckden Road southbound and a crossing facility within the 30-mph speed limit	To be confirmed	-£275,000	Funds received from Active Travel Tranche 4, thereby freeing up DTSA funds previously allocated to this scheme.
		Total available DTSA funds		-£805,000	

Appendix 2 – Re-allocation of Recuperated DTSA Funds

TIP ID	District	Location and description of scheme	Scheme cost	Re-allocated DTSA funds	Application of 2023-24 funds	Scheme delivery timescales	Future funding required	Strategy basis / prior committee approvals	Additional supporting information
782	Fenland	Chatteris, key locations in the town centre - Public transport promotion	£20,000	£20,000	Public transport promotion	Work to be completed by end of 23/24	£0	TIP scheme. DTSA prioritised scheme.	Deliverable in-year.
417	Fenland	Whittlesey, A605 roundabout at Broad Street/ Orchard Street/ Whitmore Street - Footway / Cycle Crossing Improvement	£75,000	£50,000	Design & development	Work will run into first quarter of 24/25 before completion	To be confirmed	TIP scheme. LCWIP route. DTSA part-funded.	Deliverable in-year. Already in receipt of part-funds (DTSA); project in progress. Synergies with another project in the area will bring efficiencies.
1031	East Cambs	Soham / Fordham / Isleham – Feasibility work for cycle route	£500,000	£50,000	Feasibility work	Work to be completed by end of 23/24	To be confirmed	TIP scheme. LCWIP route. DTSA part-funded.	Deliverable in-year. Synergies with feasibility work in the area will bring efficiencies.
313	Hunts	Brampton to Huntingdon Town Centre cycling/walking improvements	To be confirmed	£50,000	Preliminary design	Work to be completed by end of 23/24	To be confirmed	TIP scheme. LCWIP route. DTSA prioritised scheme. Active Travel Tranche 1 scheme.	Deliverable in-year. Synergies with feasibility work in the area will bring efficiencies.
968	Hunts	Cycling/walking improvements from St Ives north to Town Centre - Active travel improvements to The Broadway	£180,000	£100,000	Construction	Work to be completed by end of 23/24	To be confirmed	TIP scheme. LCWIP route. Active Travel Tranche 2 scheme.	Deliverable in-year. Already in receipt of part-funds (CIL); project in progress.
TIP ID tbc	City / South Cambs	Eastgate, Cambourne - provision of a pedestrian crossing	To be confirmed	£50,000	Construction	Work to be completed by end of 23/24	£100,000	TIP scheme (ID tbc). LCWIP route. Active Travel Tranche 2 scheme.	Deliverable in-year.
1063	City / South Cambs	Duxford A505 - improvements to pedestrian crossing	To be confirmed	£50,000	Preliminary design	Work will run into first quarter of 24/25 before completion	To be confirmed	TIP scheme. LCWIP route.	Deliverable in-year. Synergies with another project in the area will bring efficiencies.
996	City / South Cambs	Cycling/walking improvements on East Road - Removal of the traffic island at the eastern end of the scheme to facilitate	To be confirmed	£75,000	Removal of island	Work to be completed by end of 23/24	To be confirmed	TIP scheme. LCWIP route. Active Travel Tranche 2 scheme.	Deliverable in-year. Synergies with other project(s) in the area will bring efficiencies.

TIP ID	District	Location and description of scheme	Scheme cost	Re-allocated DTSA funds	Application of 2023-24 funds	Scheme delivery timescales	Future funding required	Strategy basis / prior committee approvals	Additional supporting information
		emergency vehicles passing stationary traffic							
706	Hunts	Huntingdon Street, St Neots - Relocate pedestrian crossing	£80,000	£80,000	Relocation pedestrian crossing	Work will run into first quarter of 2024/25 before completion	£0	TIP scheme. LCWIP route. DTSA prioritised scheme.	Work to begin in-year.
1028 & 730	East Cambs	Ely city centre - study to review options from modelling the effects of possible traffic management changes in Ely to provide better active travel	To be confirmed	£20,000	Feasibility work	Work will run into first quarter of 2024/25 before completion	To be confirmed	The schemes that will be identified from this study will support LCWIP routes & TIP schemes 1028 and 730.	Deliverable in-year. Synergies with other project(s) in the area will bring efficiencies.
Multiple TIP IDs	County-wide	Countywide - Continue to develop and implement the countywide 20mph programme by allowing applications countywide.	£400,000	£200,000	Delivery of more 20mph schemes	Rolling programme, will run into the 24/25 financial year.	To be confirmed	TIP schemes (multiple TIP IDs) DTSA prioritised scheme.	New areas of work to begin in-year. Already in receipt of part-funds (DTSA); project in progress.
		Risk allowance	To be confirmed	£60,000					
		Total re-allocated DTSA funds		£805,000					

Appendix 3 – DTSA-funded schemes by district (2015/16 to 2023/24)

District / area	No. of schemes
City / South Cambs	31
County-wide	5
East Cambs	23
Fenland	34
Huntingdonshire	25
	118

District / area	Scheme description
County-wide	Support parking management review and resulting measures
County-wide	CCC support as a partner of the Travel for Cambridgeshire Partnership
County-wide	Traveline development and maintenance
County-wide	Minor Walking and cycling improvements and bus stop facility improvement
County-wide	Small scale bus stop facility improvements
Cambridge	Minor walking and cycling schemes in Cambridge
City / South Cambs	
Barton South Cambs	Barton Road cycle route improvement, part of the TIP scheme A603 Barton to Cambridge Grantchester Street/Driftway
Cambridge	Pedestrian and cycle crossing improvement at Four Lamps Roundabout, junction of Victoria Avenue with Maids Causeway
Cambridge	Oxford Road and Windsor Road traffic calming
Cambridge	New on-road cycle lane with parking restrictions on Arbury Road, between North Cambridge Academy and Milton Road - Feasibility (known as Arbury Road Phase 3)
Cambridge	Huntingdon Road outbound cycleway improvement, between Victoria Road / Castle Street and Girton
Cottenham	New footway on B1049 Twenty Pence Road, between Lockspit Hall Drove and existing path opposite All Saints Church
Boxworth South Cambs	New shared use footway/ cycleway linking Boxworth to the new A14 - feasibility
Papworth South Cambs	New cycleway along A1198 between Ermine Street South, Papworth Everard and A428
Dry Drayton	New footway/cycleway linking Dry Drayton to the new non-motorised users (NMU) path towards Cambridge
Rampton South Cambs	Rampton to Willingham new cycle route alongside Rampton Road

District / area	Scheme description
Hardwick south Cambs	Improve existing footpath link to cycleway, between Long Road and Main Street, Hardwick
Cambridge	Pedestrian and cyclist crossing improvement at the junction of Barton Road with Grantchester Street/Driftway in Cambridge
Cambridge	Review and re-design traffic control measures in Storey's Way to improve cycling route to link to the Ridgeway and Eddington development
City / South Cambs	Waterbeach - over the river on Lodes Way - Investigate options to improve cyclist accessibility over the river on Lodes Way
City / South Cambs	Eddington to Girton - Improved foot and cycle links and crossings
City / South Cambs	A1307 Hills Road, Cambridge - Install raised tables on side roads to reduce the speeds of vehicles turning in/out of the junctions
City / South Cambs	B1049 / A14 Histon junction - Improve pedestrian and cyclist crossing facilities at the NE and MW quadrants of the Histon/A14 roundabout
City / South Cambs	Washpit Road, Girton between the end of the carriageway at entrance to farm to new NMU provision provided by A14
City / South Cambs	Ditton Lane between High Street Fen Ditton and SCDC car park (142 Ditton Lane) - Widening of west side footway
City / South Cambs	Car Dyke Road / A10 / Waterbeach Road junction - Crossing for NMUs over A10
City / South Cambs	Ring Fort Path link, between Orchard Park and A14 Histon Interchange Footway / Cycleway improvement
City / South Cambs	Cycle crossing and off-road cycleway on western side of Girton Road to enable cyclists to access the existing crossing on Huntingdon Road
City / South Cambs	Footbridge alongside Rampton Road, between Rampton and Cottenham New footbridge
City / South Cambs	Rampton to Cottenham widening of existing path alongside Church End-Rampton Road Cycleway Improvement
City / South Cambs	B1049 Cambridge Road, Impington: at the junction with Cambridge Road or by the Coppice Path Pedestrian and cycle crossing improvement
City / South Cambs	Footpath 160/9, between Meldreth Railway Station & Station Road, Melbourn via underpass under the A10 Upgrade footpath to Cycleway
City / South Cambs	Cambridge Rd / New Rd (south of Oakington) roundabout with cycle crossings. Junction Improvement
City / South Cambs	Girton: Girton Road, southbound and northbound, south of junction with Wellbrook Way Bus Stop Improvement
City / South Cambs	Chesterton Rd Junction Carlyle Rd Safety improvements to junction. Includes accident report, options report and delivery.

District / area	Scheme description
South Cambridgeshire	Duxford Road, Whittlesford - Improve access to Railway Station and school (NCN Route)
East Cambs	
Ely	Minor cycling improvements in Ely, identified by local communities and stakeholder
Ely	Cycle route – High Barns estate/Lynn Road crossing
Ely	Cycle route St John's Road - Tower Road area
Ely	Cycle Route High Barns – New Barns
Ely	Cycle route between Ely and Stuntney (feasibility)
Ely	Cycle parking and minor cycling improvements in Ely, identified by local communities and stakeholder
Haddenham	Installation of a traffic light controlled pedestrian crossing at the top of High Street (A1123/A1421 junction)
Witchford	Cycling improvements from Wentworth junction- connect to existing segregated shared use provision
Swaffham Bulbeck	Pedestrian crossing from the Denny to the High Street
Wimblington	Cycleway improvement on B1101 March Road between south of A141 roundabout and Honeymead Rd
Ely	Ely Broad Street/Back Hill junctions changes and safety improvements
Ely	A142 Stuntney to Ely cycleway/footway - part of the wider scheme Cycle Route Soham to Ely (via Stuntney)
Sutton East Cambs	A142 Witcham Toll to Sutton - Upgrade existing footway to dual use
Swaffham Bulbeck	Swaffham Bulbeck walking improvement - investigate the feasibility for permissive pedestrian paths around the village
East Cambs	Littleport town centre streetscape improvements - Main Street, Granby Street, Hitches Street, Globe Lane, Crown Lane
East Cambs	Littleport - creation of new circular pedestrian route to improve access to the north, south and east of Littleport
East Cambs	Cycle Route Soham to Wicken Fen - Investigate off-road route options connecting to NCN 11.
East Cambs	Upware - Improvement to cycle route to Wicken and along the river to Waterbeach
East Cambs	Ely city centre locations Provision of additional cycle stands
East Cambs	Pedestrian and cycle link (bridge) to connect Summer Hayes (off Henley Way) to Merivale Way, Ely Pedestrian and cycle improvement
East Cambs	Sutton - Road Safety- installation of Pelican crossing near school and the Brook Signalised control crossing
East Cambs	Ely city centre Investigate implementation of 20mph zones where appropriate

District / area	Scheme description
East Cambridgeshire	C315 Market St junction Lynn Rd, Ely - Safety improvements to junction. Includes accident report, options report and some pre-liminary design work
Fenland	
March	Norwood Road cycle improvement to route along Norwood Road corridor
Wisbech	Wisbech signing
Chatteris	Wenny Road local highway improvements
Chatteris	Off road cycle route linking Cromwell Community College to the Elms
March	Cycling improvement between Neal-Wade Community Academy and Wigstones Bridge
Whittlesey	Completion of Whittlesey to Peterborough foot and cycle link
March	Wimblington Road street lighting
Wisbech	Meadowgate Lane footway link to the school
March	Cycle route to/from north of Estover Road development
Whittlesey	Bus stops provision and/or improvements
Whittlesey	Provision of cycle parking and parent waiting facilities, signage, railings at New Road Primary School
Wisbech	Bus stops provision and/or improvements
March	Cycle route from Southwest March to town centre - TIP 365 and 366
Whittlesey	Improve access signage to Whittlesea Rail Station
Whittlesey	Walking and Cycling Map in Whittlesey Strategy Area
Fenland	Wisbech, Waterlees Ward: Bath Rad/ St Michaels Avenue/ Ollard Avenue - Local highways improvements
Fenland	Whittlesey, A605 roundabout at Broad Street/ Orchard Street/ Whitmore Street - Footway / Cycle Crossing Improvement
Fenland	Whittlesey, footway next to A605 - Footway/cycleway improvement
Fenland	Chatteris, Park Street/ East Park Street junction - Investigate Pedestrian Crossing Improvement
Fenland	Chatteris, Prospect Way - provide a continuous footway including Dock Road and Short Nightlayer's Drove
Fenland	Chatteris, strategy area - Cycle map and brochure
Fenland	Throughout Wisbech - investigate improvement to HCV route signage
Fenland	Edge of Wisbech, in proximity of A47 - Feasibility study to investigate establishment of lorry parks on the edge of Wisbech
Fenland	Wisbech - Parson Drove to Sealey's Lane - Extension of part constructed footway

District / area	Scheme description
Fenland	Key locations in March including March Railway Station Provision of cycle parking
Fenland	Wisbech, key areas in Wisbech New Cycle Parking
Fenland	Whittlesey, Cemetery Road / Blunts Lane / A605 roundabout Footway / Cycle Crossing Improvement
Fenland	Whittlesey, key locations in Whittlesey Cycle Parking
Fenland	Whittlesey, key locations in Whittlesey Cycle infrastructure improvement
Fenland	Chatteris, key locations in the town centre New Cycle Stands
Fenland	March, Burrowmoor Rd, outside Primary School Road safety measures
Fenland	A141 Fenland Way between Jack's roundabout & A142 roundabout New footway and improvement of existing footway to complete link to retail area.
Fenland	March, NCN Route 63 between Twenty Foot Rd and Long Drove
Fenland	Doddington to March - Explore traffic calming measures through Doddington inc. toucan crossing. Explore installation of a shared use path along one side of the B1093 with solar studs Doddington to Wimblington A141. Explore traffic calming measures through Wimblington. Explore safety improvements at roundabout crossing point. Lambs Hill Drove - Neale-Wade Community College: consider advisory on-road cycle lanes and removal of centre line.
Huntingdonshire	
St Ives	6 – St Ives to the south 11 – St Ives to the Hemingfords 12 – St Ives to Bluntisham
St Neots	Cycle Route 4 Great North Road and Route 7 Little Paxton to railway station
Ramsey	Cycle Route 1 Hollow Lane to High Street footway, cycleway
Huntingdon	Improvements to a pedestrian refuge/island in partnership with Huntingdon BID
Huntingdon	Cycle parking at Huntingdon Station in partnership with First Capital Connect
Huntingdon / Godmanchester	Phase 1 of Wood Green to Godmanchester foot and cycle path
St Neots	Bus, cycle and pedestrian information
Huntingdon	A1123 Houghton – Wyton cycle route missing link [known as A1123 Hartford to Wyton]
St Ives	St Ives to Holywell and Needingworth Cycle Route 10 signing improvements and minor adjustments

District / area	Scheme description
Ramsey	Investigate Great Whyte HGV speed issue and potential mitigation
Huntingdon	Crossing of Stukeley Road to improve access to Stukeley Meadows Industrial Estate
St Ives	Cycle Route 3 Houghton Road and St Audreys Lane. East-West route across town along A1123
Houghton Wyton	Houghton and Wyton A1123 public transport bus stop infrastructure scheme
Little Paxton	New footway linking High Street to Nature Reserve Little Paxton. New and improved crossings in other parts of the village
Fenstanton	St Ives Greenway: cycle route from Fenstanton to the Busway
St Neots Eaton Socon	St Neots Eaton Ford, Great North Road, Cycle Route 4 - Widen footway between Lowry Road & Queens Gardens
Huntingdonshire	Godmanchester (Black Bull) to Huntingdon Hinchingsbrooke Park – part of National Cycle Network Route 12 - cycleway improvement
Huntingdonshire	Ramsey Road, Houghton Road, St Audrey Lane St Ives - Feasibility study, design and delivery of pedestrian and cycle improvements
Huntingdonshire	Huntingdon to Alconbury Weald – part of National Cycle Network Route 12 - Improved walking and cycling route
Huntingdonshire	Junction with Elton Bridleway 17 and 26 and A605 Elton Bypass - Installation of safe crossing for NMUs south of Elton
Huntingdonshire	Buckden Road Brampton - Provision of shared use route for pedestrians and cyclists along B1514
Huntingdonshire	Ellington to Brampton foot and cycle way New foot and cycle way
Huntingdonshire	Grafham to Brampton foot and cycle way New foot and cycle way
Huntingdonshire	Brampton Public Footpath No. 24 between Huntingdon Rd and Hinchingsbrooke Country Park Improvements to the Public Right of Way
Huntingdonshire	Consider modal filter on town bridge to significantly reduce traffic within Godmanchester; implement further traffic calming measures through Godmanchester

Highways and Transport Service Transformation Plan

To: Highways and Transport Committee

Meeting Date: 04 July 2023

From: Executive Director of Place and Sustainability

Electoral division(s): All

Key decision: No

Forward Plan ref: N/A

Outcome: This report provides an update to members on progress being made and the future actions to deliver improvements to the Highway Service. It provides a draft transformation plan which identifies the key actions that will be taken forward. The report also provides a response to the Motion of Full Council in May 2023 in relation to Highways Maintenance.

Recommendation:

- a) To note, review and endorse the approach outlined in this report to transform and improve the Highways Service and the Highways Improvement Action Plan at Appendix 1.
- b) To note the responses to the Motion to Full Council regarding Highway Maintenance as outlined as paragraph 1.12 in this report.

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1. Background

- 1.1 Highways Management and Maintenance is one of the key services provided by the County Council and impacts on every resident, business, and visitor in the County. The highway enables access to employment, education, leisure and to essential services such as health. The use of the highway for walking, cycling, wheeling and horse-riding can promote physical and mental wellbeing and contribute to the environment and carbon reduction agenda. It therefore has a significant contribution to make to the Council's strategic framework and ambitions.
- 1.2 Ensuring that the highway is effectively managed and maintained is a key priority for the Council and it is essential that we deliver a service which is customer focused and responsive to the needs of communities and residents, as well as protecting and developing the highway asset to provide functionality and safety for all users.
- 1.3 The principal highway asset is made up of a series of 'ways':
- 4,500km Carriageways (Roads),
 - 2,950km Footways,
 - 548km Cycleways and routes,
 - 4,000km Public Rights of Way
- 1.4 The use of these 'ways' is supported by other assets including road markings, signs and barriers; streetlighting and signals, structures including bridges, retaining walls and embankments, and drainage assets. Ancillary assets such as benches and fences also form part of the highway asset. Green highway infrastructure including verges, grassed areas and trees provide space for wellbeing and habitat for nature (green corridors).
- 1.5 This broad range of assets is managed and maintained through maintenance activities funded by revenue and capital. Highways maintenance and management is delivered through a service provider, Milestone, who have a contract that runs up until July 2027.
- 1.6 Streetlighting services are delivered through a Private Finance Initiative (PFI) contract with Balfour Beatty Living Places, which has an end date June 2036. In addition, project work and consultancy advice is supported through a Joint Professional Services Framework which has been awarded to WSP and Atkins which has an end date of April 2024 (with two potential extensions of a year) and through the Eastern Highways Alliance Framework.
- 1.7 There have been several challenges in recent years which have impacted on the quality of the Cambridgeshire highways network including:
- Impacts of the extreme weather conditions which have increased in frequency and severity and have led to a deterioration of highway surfaces and drainage systems.
 - On-going financial pressures at a local and national level for investment in reactive, and preventative maintenance.
 - Inflation in 22/23 reduced the extent of maintenance works the service was able to carry out within the agreed budget for that year. For example, price increases for the preventative surfacing works programmes increased by 30%.
 - Increasing traffic volumes, and vehicle weights across the network which contributes to the deterioration of road surfaces.

- Standing surface water and a reduced grips/ drainage works programme over several years has contributed to the deterioration of rural roads
- Increasing proportion of roads with surfaces seeing a natural deterioration of the materials used
- Approximately 36% of Cambridgeshire Roads are constructed on peat-based soils which are highly vulnerable to fluctuations in moisture content and temperature.

- 1.8 This combination of factors has led to an increase in highway defects and a deterioration in road surfaces. However, reactive pothole and defect repair resources have been doubled since December 2022 to address the significant rise in pothole defects across the network. The number of defect repair teams has been increased from 4 to 8. A proactive programme of defect repairs has been instigated and this will be supported further through a programme of patching later in the summer to address the increase in defects. This will provide a more permanent fix in areas where the road surface has deteriorated to a point where individual defect repairs do not provide an effective intervention. The highways service is using the latest survey and inspection techniques to target interventions to the worst sections of roads.
- 1.9 Furthermore, the development and delivery of the Safe and Dry programme will improve flood resilience through a targeted programme of drainage maintenance schemes, the majority of which have been delivered. In addition, an enhanced grip cutting programme is clearing and reinstating drainage channels through roadside verges to deliver the effective drainage of standing water from roads. This has so far seen the delivery of over 10,000 grips countywide. The highways service has worked with Milestone and the supply market to use an innovative water blasting technique for grip cutting which reduces damage to utilities, increases productivity and reduces the inconvenience to road users.
- 1.10 Another key issue is the fact that many of the County's roads are constructed on peat-based soils. This is further exaggerated in Cambridgeshire because of the significant agricultural economy. Many of our roads carry substantial volumes and weights of HGVs servicing this industry. This includes many rural routes on some of our most vulnerable peat-based roads. This places a need for rural roads to be maintained to higher standards than similar rural roads in other parts of the country. Roads constructed on peat-based soils are a significant issue in the county, as the seasonal movement of these soils, caused by repeated cycles of saturation followed by drying-out, causes increased and accelerated deterioration of the affected road surfaces.
- 1.11 A Peat Affected Roads Management plan is being developed to support safety of road users as these roads deteriorate. Initial assessment work has been undertaken and further investigation is on-going to establish the scale of the risk and the financial implications these roads present to communities, the economy, and the county council. The evidence that has been collected through this process is being used in discussions with the Department of Transport, identifying the need for additional resources at a regional level. Cambridgeshire County Council is leading a consortium of authorities in the pursuit of additional support and funding to address the issues affecting these roads.
- 1.12 A council motion was presented to Full Council in May 2023 recognised the pressures on the highway network, the agreed Council Motion stated:

- **Highways and Transport is informed that the full amount of the government's pothole fund will be allocated to it for use as part of the highways' maintenance budget**

Response:

The £3.617m additional allocation to be received from the Department for Transport (DfT) through the Cambridgeshire and Peterborough Combined Authority has been allocated to Highways and Transport and is being invested in increased reactive pothole maintenance, a proactive regime of find, record and fix to prevent defects forming and the implementation of a planned patching programme.

- **Chief Executive allocate sufficient resources and take a specific interest in the quality and quantum of highways maintenance.**

Response:

The Chief Executive, through the Executive Director of Place and Sustainability will ensure that sufficient resources will be allocated to address the quality and quantum of highway maintenance. This will include the establishment of a service transformation programme and Highways Transformation Programme Board as outlined within this report. Progress with this programme will be reviewed regularly by the Corporate Leadership Team.

- **Executive Director of Place and Sustainability delivers a draft action plan to members for improvements in dealing with highways maintenance for consideration by the Highways and Transport Committee in July**

Response:

This paper from outlines the draft action plan and proposed approach to improve and transform the highways service.

- 1.13 Whilst action has been taken to address the issues affecting the condition of highways in Cambridgeshire it is evident that further improvement is required. This paper provides an overview of the approach that being taken to deliver this improvement.

2. Main Issues

- 2.1 A service transformation programme is being initiated by the Executive Director of Place and Sustainability to oversee the required improvements to highways maintenance and management. This builds on improvements made to date through the Highway Improvement Plan but increases the focus on achieving the following four key aims.
 - *Improving Customer Experience*- ensuring there are effective customer focused systems in place to provide timely and accurate information to members of the public. This will not only include effective mechanisms to deal with customer enquiries and complaints in a responsive way but also developing systems to proactively provide information and self-serve arrangements to reduce demand and increase customer confidence in the service. Furthermore, the programme will examine ways in which the Council can work differently with communities to increase the level of engagement and ownership of highways management in local areas.

- *Achieving Service Excellence* ensuring the service has an effective asset management strategy which provides an accurate and benchmarked assessment of the current condition of the highways, enables effective decision-making regarding maintenance and investment programmes and that works are delivered to an appropriate quality and standard.
- *Achieving Value for Money* - ensuring that resources are directed and used effectively. This will include the ensuring that current contract management and delivery arrangements are fit for purpose and that the council is securing the maximum value for the resources and funding allocated to the service
- *Developing the Culture and Workforce*— ensuring that the structure is fit for purpose, that our people are well led, engaged, motivated and skilled to be able to deliver the best job they can and that there is an effective outcome focused culture within our supply chain and delivery partners.

2.2 This report provides a high-level summary of the actions being undertaken to develop highway services to ensure the continued improvement focussed on these four key themes. A draft action plan is provided at Appendix 1.

2.3. *Improving Customer Experience*

The key projects that are being implemented to support this theme are:

- The procurement and implementation of an effective asset management system which will replace the current system that is no longer fit for purpose (previously reported to Highways and Transport Committee 13th September 2022, and Strategy and Resources 30th September 2022). This system will also provide clearer information to customers and enable them to access timely and accurate information regarding the condition of the highway, to report defects on the highways and raise service requests. The system will also provide accurate information to the customer on the action being taken in relation to reported defects, service requests and timescales for delivery. The preferred bidder will be selected in July 2023 and the procurement process will be complete by August 2023, with implementation start planned for September 2023. The system will have a phased introduction over the following 14 months, with an overall completion date of December 2024.
- Undertaking a review of complaints handling procedures and processes to ensure that complaints are well handled and that opportunities for improvement and lessons learnt are embedded in the service.
- Increasing the level of councillor engagement, briefing, and tracking of their enquiries. An internal tracker system has been implemented to gather evidence of demand and response times. This has been introduced incrementally since April 2023 and will inform the development of an effective Councillor support package, including the development of the Local Highway Officer function through the Highway restructure. In addition, regular service updates are provided to Councillors on a bi-monthly basis and a programme of all member briefings will be initiated.

- Developing a proactive communication and engagement plan. This will include enhanced engagement with partners e.g., parish councils, businesses, district councils.
- Developing of a shared project programme across Cambridgeshire County Council (CCC), Greater Cambridgeshire Partnership (GCP) and Cambridgeshire and Peterborough Combined Authority (CPCA), to ensure there is effective co-ordination of works to manage the impacts on the network thereby reducing traffic delays, diversions and impacts on public transport.

2.4. *Achieving Service Excellence*

The key projects that are being implemented to support this theme are:

- The replacement of the Asset Management System (as highlighted above) will also enable more efficient and effective management of maintenance programmes, works ordering, mobile working and improved customer information and reporting. The preferred bidder will be selected in July 2023 and the procurement process will be complete by August 2023, with implementation start planned for September 2023. The system will have a phased introduction over the following 14 months, with an overall completion date of December 2024.
- The procurement and implementation of new contract management system to support the delivery of services and commercial management of contracts (included within Highway Asset Management System Replacement reported to Highways and Transport Committee 13th September 2022, and Strategy and Resources 30th September 2022). The new system is in procurement (alongside Asset Management System) and will be implemented on the same timeframes.
- The revision and updating of the Highways Operational Standards to ensure highways are maintained and managed in line with modern use whilst delivering within available funding. The revision of the pothole intervention standards is planned to be trialled this year with a revised policy being presented for adoption in 2024.
- Implementation of innovative technology in data and information collection and analysis. In 2022/23 the Gaist high-definition video and analysis was adopted to replace older type survey methods. This system uses 360-degree camera technology, mounted on survey vehicles to collect high definition photographic and video data from the network. This offers significant opportunities to use the information collected for a wider range of purposes, in addition to condition surveys. These are being investigated and developed further.
- The development and adoption of maintenance hierarchy for active travel to guide and inform maintenance decisions, ensuring active travel is supported and enhanced through our maintenance activities. The work on this commenced in May 2023 with a planned adoption of hierarchy policy planned for April 2024.

- Development of a service decarbonisation strategy and associated action plan. Work on baselining the carbon footprint of the service is being carried out currently and will be followed by the development of a Decarbonisation Plan. Technical capacity to develop this plan is being commissioned through the Net Zero programme. The contract is due to be awarded in June with a planned completion due in November 2023.
- Investigation has been undertaken into Peat Affected Roads to qualify and quantify the scale of the risk presented for the Council. This includes the assessment and implementation of safety management plans to ensure safe use of the worst affected roads. This is planned to be completed by July 2023.

2.5. *Achieving Value for Money*

The key projects under this theme include:

- Developing a robust and resilient client team to manage the commercial arrangements of the services through development and recruitment of suitability skilled and experience people. This will enable enhanced contract management and provide commercial assurance regarding the delivery of projects and in the day-to-day management of maintenance works.
- Using good asset management information and practise to direct available funding to the most beneficial treatment programmes focusing on early life preventative maintenance. Asset management capacity and responsibilities have been developed through the Highway Maintenance re-structure which will now enable asset management planning to create a three year forward look which will be implemented for 2023/24 onwards.
- An improved regime of operational service performance and quality monitoring, initially focusing on the quality of pothole and defect works orders and the associated repair works.
- Assessing the value for money achieved through the current contract arrangements and reviewing all options to improve them. Ensuring there is active contract management and quality monitoring of works. Implementing tender processes to encourage competitive bids for capital projects and consultancy support.

2.6 *Creating the right workplace culture*

- The organisational structure of the service has been reviewed. The revised structure has been implemented to add capacity and build capability as an effective client and to create more capacity to better engage with communities and customers.
- There will be an ongoing programme of engagement with all staff to develop and embed values, behaviours and positive workplace culture across the service.
- Training and development programmes are underway to expand and improve our staff skills knowledge and understanding. These plans have been developed with the

support of the Learning and Development team. This includes the implementation of an Apprenticeship programme from September 2023, bringing in 8 Level 4 Civil Engineering Apprentices. The service is also supporting 4 Level 6 Civil Engineering Apprentices and is actively encouraging existing members of the teams to undertake apprenticeships.

- Implementation of Progression Schemes, working with Human Resources, three schemes have been implemented to date covering Project Management, Commercial and Design functions. This is delivering positive outcomes in both retention and recruitment in a highly competitive market, with positive feedback from existing and new staff on the significance of this approach in their career decisions.
- Wellbeing and Health and Safety is one of the Council's and the Highways and Transport service imperatives and is embedded throughout the service. Ensuring that the safety and wellbeing of our people, our customers and our service providers is our highest priority throughout all our services. The service has therefore already initiated a number of actions to focus on health and safety including the introduction of wellbeing, health and safety moments at all team meetings, assessing and ensuring the correct PPE is used, undertaking site inspections and ensuring contracts are being effectively managed from a health and safety perspective.

2.7 Governance of the Programme

- The programme will be governed by a Highways Transformation Board which will lead and oversee the transformation and improvement programme of the highways service. This will focus on demonstrating that the County Council delivers a high quality, customer centric highways service whilst achieving value for money for Cambridgeshire residents.
- The Executive Director of Place and Sustainability is the Sponsor and Chair of the Board, and the Service Director: Highways and Transport is the Senior Responsible Officer and Deputy Chair. The membership includes the Assistant Director: Transport Strategy and Network Management, Assistant Director: Highway Maintenance, Assistant Director: Project Delivery, the Operations Director Milestone Infrastructure, and wider corporate services including Customer Services, IT, Communications, Human Resources, Finance, Property and Procurement, together with staff representatives.
- The board will ensure that the highways service supports the delivery of the Council's Vision and Ambitions particularly in relation to active travel, net zero, health inequalities and supporting local communities to prosper and aligns with the emerging Local Transport and Connectivity Plan.
- It will also act to provide corporate assurance and confidence regarding the transformation of the highways service within the corporate portfolio of change and transformation projects. It will also ensure that the transformation of the service incorporates the key features of corporate change activity i.e., those relating to the introduction of the corporate landlord approach, achieving net zero, increased digitisation, automation including taking a corporate approach to initial customer

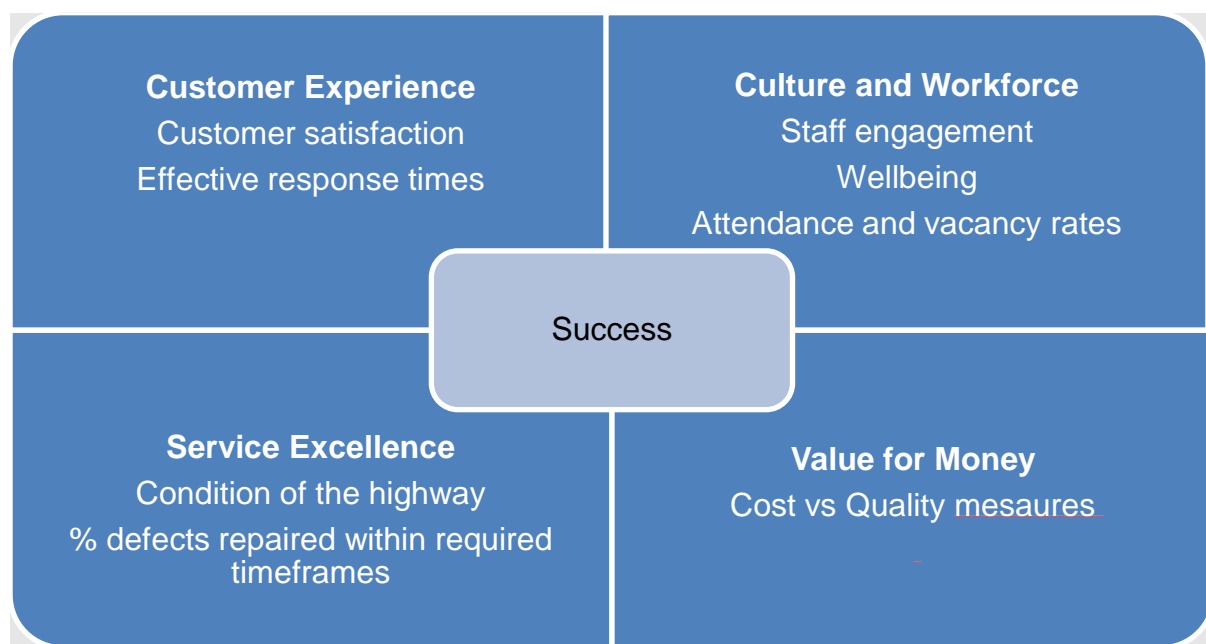
contact via digital channels. Furthermore, the board will support the business planning process in relation to highways.

2.8 Reporting to Members

The progress and outcomes of the transformation programme will be reported together with an update on performance of the service to the Highways and Transport Committee alongside the risk register on a quarterly basis.

2.9 Benefits of the Programme

The success and performance of the programme will be measured through the achievement of the following outcomes based on the four key aims:



The programme will include the establishment of baseline data and the development of performance targets under each of these themes to provide a mechanism for the effective management of progress and improved performance.

As the Action Plan is developed each project within the programme will have its specific outputs identified to enable performance management of delivery as each project progresses.

The benefits in service performance will include:

- An improved customer experience through better engagement and communication, supported by a fit for purpose online reporting tool and supporting Asset Management

System. This will be measured by improved customer satisfaction and reduced repeat demands as well as quicker responses to customer enquiries.

- Members will have better, more timely information and awareness of maintenance activities in their area.
- Demonstrating Best Value, increased value for money and effective financial management.
- Demonstrate quality of the service and associated maintenance works through reliable service performance management and quality monitoring.
- Delivery of Net Zero and Nature Recovery within the service will be seen through the setting of the service carbon reduction strategy and its action plan. Followed by measurement of reducing carbon through triple bottom line accounting.
- Culture and Workforce change will be seen in improved engagement scores, staff satisfaction, reduced Health and Safety incidents involving our staff and our sites; Apprentices developing careers within the service; less reliance on interims in key roles; reduced avoidable sickness through active wellbeing support

3.0 Alignment with ambitions

3.1 Net zero carbon emissions for Cambridgeshire by 2045, and our communities and natural environment are supported to adapt and thrive as the climate changes

Highways Management and Maintenance is one of the key services provided by the County Council that impacts on every resident, business, and visitor in the County. The highway enables access to employment, education, leisure and to essential services such as health. The use of the highway for walking, cycling, wheeling and horse-riding can promote physical and mental wellbeing and contribute to the environment and carbon reduction agenda. It therefore has a significant contribution to make to the Council's strategic framework and ambitions.

Section 2.4 Achieving Service Excellence - item 6) within the report makes reference to the development of a service decarbonisation strategy and associated action plan. This will ensure the service actively contributes to the achievement of this service ambition. Alongside this, activities included within the action plan will also address the resilience of the highway network to climate changes and enhance the natural environment.

Action is underway to address the maintenance of active travel routes through the development of the active travel maintenance hierarchy to enable a strong modal shift away from motorised vehicles and encourage active travel as the first choice by improving the quality of the journey.

The ongoing review of Highway Operations Standards to ensure highways are maintained and managed in line with modern use and changing requirements, together with a review of policies such as the Highway Vegetation Policy.

Focus on improving the customer experience to provide support to customers and provide a responsive service which takes account of their needs

3.2 Travel across the county is safer and more environmentally sustainable

See wording under 3.1 above

3.3 Health inequalities are reduced

See wording under 3.1 above.

3.4 People enjoy healthy, safe, and independent lives through timely support that is most suited to their needs

See wording under 3.1 above.

3.5 Helping people out of poverty and income inequality

See wording under 3.1 above.

3.6 Places and communities prosper because they have a resilient and inclusive economy, access to good quality public services and social justice is prioritised

See wording under 3.1 above.

3.7 Children and young people have opportunities to thrive

See wording under 3.1 above.

4.0 Significant Implications

4.1 Resource Implications

There are no significant implications within this category.

The report outlines service improvement actions that are underway and proposed which will have specific resource implications both in terms of finance and people. More details of these implications will be brought forward as the delivery of the action plan matures.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

See wording under 4.1, more details of procurement implications will be brought forward as necessary as the delivery of the action plan matures. The procurement process for the Highway Asset Management System replacement is nearing completion and is compliant with the County Council Contract Procedure rules. The procurement received approval through the Strategy and Resources Committee 30th September 2022 which resolved to:

- a) Approve going out to tender for the new Highways Asset Management system, the cost of which was going to exceed £500,000 over the lifetime of the contract.

b) Agree to delegate the decision to award these contract(s) to the Director of Highways and Transport and the Section 151 Officer in consultation with the Chair & Vice Chair of the Highways and Transport Committee.

- 4.3 Statutory, Legal and Risk Implications
See wording under 4.1 - more details of statutory, legal and risk implications will be brought forward as necessary as the delivery of the action plan matures
- 4.4 Equality and Diversity Implications
See wording under 4.1 - more details of equality and diversity implications will be brought forward as necessary as the delivery of the action plan matures
- 4.5 Engagement and Communications Implications
See wording under 4.1 - more details of Engagement and Communications implications will be brought forward as necessary as the delivery of the action plan matures
- 4.6 Localism and Local Member Involvement
See wording under 4.1 See wording under 4.1 - more details of Localism and opportunities and mechanisms for Local Member Involvement will be brought forward as necessary as the delivery of the action plan matures
- 4.7 Public Health Implications
See wording under 4.1 - more details of Public Health implications will be brought forward as necessary as the delivery of the action plan matures
- 4.8 Climate Change and Environment Implications on Priority Areas:
- 4.8.1 Implication 1: Energy efficient, low carbon buildings.
Neutral Status:
Explanation: currently neutral, but the development of the decarbonisation strategy and action plan may identify opportunities to achieve this outcome
- 4.8.2 Implication 2: Low carbon transport.
Positive Status:
Explanation: Enabling active travel through infrastructure development and maintenance hierarchy. Decarbonisation strategy and action plan will identify opportunities to achieve this outcome
- 4.8.3 Implication 3: Green spaces, peatland, afforestation, habitats and land management.
Positive Status:
Explanation: Development of green corridors and routine maintenance practice through the Highway Vegetation Management policies within the Highways Operational Standards will increase nature and biodiversity
- 4.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.
Positive status:
Explanation: Highway waste recycling infrastructure developed within highways depot, in-situ recycling on the highway as standard practice and additional opportunities identified through the decarbonisation strategy process.

4.8.5 Implication 5: Water use, availability and management:

Positive Status:

Explanation: Highway drainage and flood risk management, development of practices such as grip cutting to increase productivity and reduce impact on the infrastructure.

4.8.6 Implication 6: Air Pollution.

neutral Status:

Explanation: Unknown at this point but will become more apparent as the action plan matures

4.8.7 Implication 7: Resilience of our services and infrastructure and supporting vulnerable people to cope with climate change.

Positive Status:

Explanation: Actions to manage and mitigate the climatic impact on roads such as peat affected roads included within the action plan will make the highway network more resilient. It is anticipated that additional opportunities will be identified through the Decarbonisation Strategy and action plan

Have the resource implications been cleared by Finance? Yes

Name of Financial Officer: David Parcell

Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the Head of Procurement and Commercial? Yes or No

Name of Officer:

Has the impact on statutory, legal and risk implications been cleared by the Council's Monitoring Officer or Pathfinder Legal? Yes

Name of Legal Officer: Emma Duncan

Have the equality and diversity implications been cleared by your EqIA Super User?

Yes

Name of Officer: Jon Munslow

Have any engagement and communication implications been cleared by Communications?

Yes

Name of Officer: Christine Birchall

Have any localism and Local Member involvement issues been cleared by your Service Contact? Yes

Name of Officer: Jon Munslow

Have any Public Health implications been cleared by Public Health?

Yes or No

Name of Officer: Not applicable.

If a Key decision, have any Climate Change and Environment implications been cleared by the Climate Change Officer?

n/a

5. Source documents guidance

5.1 Source documents

Highways and Transport Committee 13th September 2022 (item 5) Highways Asset Management System Replacement. [Document.ashx \(cmis.uk.com\)](#)

Strategy and Resources Committee 30th September 2022 (item 5) Highways Asset Management System Replacement.

[Council and committee meetings - Cambridgeshire County Council > Meetings \(cmis.uk.com\)](#)

5.2 Location

Weblinks as above

Appendix 1: Highways Improvement Action Plan

	Project/Action	Description	Work Done to Date and Next Steps	Benefits to be achieved	Target Completion Date
1	Improved Customer, Contract and Asset Management Systems	Procurement and implementation of replacement a new management system	Procurement to be completed in August 2023. Phased Implementation by Module will start from September 2023.	Fit for purpose highways asset management system Support commercial resilience and effective contract management Management of daily transactions; Improved customer experience and access to accurate and timely information for councillors, residents and Parish Councils Support performance management and inform strategic decision making Improved Customer Satisfaction Improved response times Improved service quality	Contract Management System in place Dec 2023 Customer and Asset Management Systems Dec 2024

	Project/Action	Description	Work Done to Date and Next Steps	Benefits to be achieved	Target Completion Date
2	Review of complaints handling and customer engagement	<p>Review of process alongside corporate protocols</p> <p>Development of customer engagement and communication plans</p>	<p>Initial review of process identifying opportunities for development</p> <p>Process mapping with clear responsibilities and refresh training</p> <p>Build in review of trends to identify opportunities for service improvements, communication messages etc</p>	<p>Prompt and meaningful responses to complaints and enquiries</p> <p>Lessons learnt and on-going service improvement</p> <p>Improved Customer Satisfaction</p> <p>Improved response times</p> <p>Improved service quality</p>	Oct 2023

	Project/Action	Description	Work Done to Date and Next Steps	Benefits to be achieved	Target Completion Date
3	Member Engagement	Develop and implement improved channels of communication with County Councillors	<p>Tracking of Member Enquiries to ensure responses are provided and understand demand levels and resource implications to inform service development/Business planning</p> <p>Regular Service Update circulated to all County Councillors</p> <p>Support for Local Highway Officer function and integration of stronger focus on Councillor and Parish Council support through restructure (Action 11)</p> <p>Establish programme of regular County Councillor briefing sessions</p>	<p>Consistent level of support for Councillors, meeting needs for information and management of case work</p> <p>Timely and meaningful responses to enquiries</p> <p>Effective briefing and engagement re policy and decision making</p> <p>Improved Customer Satisfaction</p> <p>Improved response times</p> <p>Improved service quality</p>	Oct 2023

	Project/Action	Description	Work Done to Date and Next Steps	Benefits to be achieved	Target Completion Date
4	Communication and Engagement Plan	Holistic plan for communications and engagement	<p>Development of a long term engagement and communications plan</p> <p>Role and responsibilities for engagement established through restructure</p> <p>Development of content on the County Council's website relating to highways which provides clear information and how customers can contact the council</p>	<p>Proactive communication on delivery, policy and strategy</p> <p>Timely provision of meaningful information to support partners, stakeholders and residents</p> <p>Publication of accurate and timely information</p> <p>Improved Customer Satisfaction</p> <p>Improved response times</p> <p>Improved service quality</p>	Sept 2023
5	Relationships with public sector partners	Continued development of working relationships with Greater Cambridgeshire Partnership (GCP) and Cambridgeshire and Peterborough Combined Authority (CPCA)	<p>Multi agency project programme</p> <p>Shared project management system</p> <p>Shared communications</p> <p>Funding and investment opportunities</p> <p>Strategy and policy development</p>	<p>Effective co-ordination, efficiencies in delivery and the management of impacts on the network</p> <p>Greater public awareness and understanding of shared outcomes, roles and responsibilities</p> <p>Improved Customer satisfaction</p> <p>Condition of the highway improved</p> <p>Demonstration that the Council delivers Value for money</p> <p>Culture and workforce</p>	Dec 2023 and on-going

	Project/Action	Description	Work Done to Date and Next Steps	Benefits to be achieved	Target Completion Date
6	Establishing Clear Operational Standards and Policies	Revision and updating of Highways Operational Standards Policy for maintenance for active travel	Development of operational standards policy and active travel maintenance hierarchy	Clear performance standards Clear service standards Management of the network to support active travel	April 2024
7	Client Team	Development of commercial resilience and intelligent client functions	<p>Cambridgeshire Highways collaborative improvement workstreams and Contract procurement strategies. - single end to end processes across Cambridgeshire Highways</p> <p>Procurement of contract management system and asset management system</p> <p>Building a commercial progression Scheme and commercial resilience across Highways and Transport</p> <p>Review and update District Maintenance Agreements</p> <p>Training and Development to further enhance skills and behaviours in project and contract management.</p> <p>Digital by Design</p>	<p>Full integration of functions across Cambridgeshire Highways (CCC and Term Service Contractor, Milestone) delivering quality outcomes</p> <p>Robust and resilient client team across Highways and Transport</p> <p>Systems based contract management</p> <p>Commercial assurance</p> <p>Assurance of Value for Money and quality</p> <p>Service excellence</p> <p>Staff development</p> <p>Improved condition of the highway</p>	Dec 2023

	Project/Action	Description	Work Done to Date and Next Steps	Benefits to be achieved	Target Completion Date
8	Investment Strategy	The collection and application of data and evidence to deliver a planned long-term programme of work which delivers council priorities, aligned to the budget of the County Council and Government/Combined Authority funding.	<p>Integration of high-definition video data and analyses (Gaist)</p> <p>Development of three-year rolling capital programme</p> <p>Development of Active Travel Hierarchy</p> <p>Development of Decarbonisation Strategy</p> <p>Research and strategy development for Peat affected roads</p> <p>Asset Management Policy and Strategy Update</p>	<p>Increased level of certainty of delivery programmes</p> <p>Access to alternative funding opportunities based on long term strategy</p> <p>Assurance of appropriate treatment processes to provide early preventative maintenance</p> <p>Reduction in requirement for reactive maintenance</p> <p>Integration with wider project delivery including Greater Cambridgeshire Partnership and Cambridgeshire and Peterborough Combined Authority</p> <p>Improved customer satisfaction</p> <p>Improved condition of the highway</p>	Oct 2023

	Project/Action	Description	Work Done to Date and Next Steps	Benefits to be achieved	Target Completion Date
9	Performance Management and Quality Monitoring	Ongoing development of meaningful Key Performance Indicators (KPIs) and operational performance management	<p>Development and agreement of Strategic KPIs as part of the Council Performance Framework.</p> <p>Integration of National Highways and Transportation Performance Management Framework</p> <p>Review of contract management KPIs</p> <p>Focus on performance and quality monitoring, initial focus on pothole and defect response</p> <p>Review of Highway Operational Standards (HOS)</p>	<p>Effective performance management</p> <p>Ability to identify and address performance issues early and effectively with appropriate intervention</p> <p>Build assurance of service delivery</p> <p>HOS aligned with Council ambitions and priorities</p> <p>Customer satisfaction</p> <p>Improved condition of the highway</p>	Ongoing
10	Value for Money Review	Review of current arrangements and assessing all options to improve value for money	Undertake a review of current arrangements and make recommendations to improve value for money and effectiveness	Effective contract management and delivery	April 2024

	Project/Action	Description	Work Done to Date and Next Steps	Benefits to be achieved	Target Completion Date
11	Highways Maintenance Restructure	Review and restructure of Highway Maintenance service	Restructure implemented May 2023 and internal appointments made. Recruitment underway for external appointments	<p>Add capacity and capability linked to management of the highway assets</p> <p>Strong focus on councillor, customer, and community engagement</p> <p>Improved Customer Satisfaction</p> <p>Improved response times</p> <p>Improved service quality</p> <p>Improved condition of the highway</p> <p>Demonstrating that the Council delivers Value for money.</p> <p>Staff development and engagement</p>	<p>Implementation May 2023</p> <p>External appointments from July 2023</p> <p>Evaluation Oct 2023</p>
12	Culture and Workforce	Engagement and development of the workforce and positive culture across Highways and Transport and aligned with the Council's People Strategy.	<p>Training and development programme designed.</p> <p>Implementation of progression schemes</p> <p>Programme of refreshed Health, Safety and Wellbeing practices and procedures throughout Cambridgeshire Highways</p>	<p>Shared service outcomes</p> <p>Improved retention and recruitment, and increased opportunities for development and progression</p> <p>Less reliance on interim and consultancy resources</p> <p>People are valued and respected</p> <p>Safety and wellbeing of CCC staff, Contractors, residents and everyone who meets our works and services</p>	Started Sept 2022 and ongoing

	Project/Action	Description	Work Done to Date and Next Steps	Benefits to be achieved	Target Completion Date
13	Climate Crisis	Highways and Transport response to Climate Emergency	<p>Implementation of Recycled First for highway maintenance – recycling highway materials</p> <p>Highways vegetation Policy review inc. Tree Strategy</p> <p>Identification of opportunities to deliver CCC Biodiversity and Tree Strategy outcomes Decarbonisation Strategy and action plan</p>	<p>Achievement of Council Net Zero Ambition</p> <p>Achievement of increased biodiversity and enhanced natural environment</p> <p>Alignment across corporate services</p>	2024/2025

	Project/Action	Description	Work Done to Date and Next Steps	Benefits to be achieved	Target Completion Date
14	Digital by Design	Adoption of digital solutions and opportunities	<p>Digitalising the way we work consistently across Highways and Transport and linking across partner organisations.</p> <p>Enabling customer engagement via digital means</p>	<p>Operational efficiencies</p> <p>Greater access to accurate and consistent data and information</p> <p>Greater understanding of project and programme status across partner organisations</p> <p>Consistency of data, processes and procedures</p> <p>Improved Customer Satisfaction</p> <p>Improved response times</p> <p>Improved service quality</p>	Dec 2023

Finance Monitoring Report – Outturn 2022/23

To: Highways and Transport Committee

Meeting Date: 04 July 2023

From: Frank Jordan – Executive Director, Place & Sustainability
Michael Hudson – Executive Director, Finance & Resources

Electoral division(s): All

Key decision: No

Forward Plan ref: N/A

Outcome: The report is presented to provide the Committee with an opportunity to note and comment on the Outturn position for 2022/2023.

Recommendation: The Committee is asked to review, note and comment on the report.

Officer contact:

Name: Sarah Heywood
Post: Strategic Finance Manager
Email: sarah.heywood@cambridgeshire.gov.uk
Tel: 01223 699 714

Member contacts:

Names: Cllr Alex Beckett / Cllr Neil Shailer
Post: Chair/Vice-Chair
Email: Alex.Beckett@cambridgeshire.gov.uk
Neil.Shailer@cambridgeshire.gov.uk
Tel: 01223 706398

1. Background

- 1.1 The appendix attached provides the financial position for the whole of Place & Sustainability Directorate, and as such, not all of the budgets contained within it are the responsibility of this Committee. To aid Member reading of the finance monitoring report, budget lines that relate to the Highways and Transport Committee are unshaded and those that relate to the Environment and Green Investment Committee are shaded. Members are requested to restrict their questions to the lines for which this Committee is responsible.
- 1.2 This report is intended to give the Committee an update on the financial position of Place & Sustainability Directorate for those services that relate to the Committee. It also provides an update on forecast pressures and underspends across the different services and an explanation for any variances.

2. Main Issues

- 2.1 Revenue: Across Place & Sustainability Directorate, the year-end position was a £415K overspend which is in line with what was forecast in the previous months. Appendix 2 details the reasons for the variances.
- 2.2 Capital: In February the Service forecast a £6.7m in-year underspend across the capital programme (after adjustment for the capital programme variation) and at year end the underspend was £5.7m. Appendix 6 details reasons for any variances. The May Finance Monitoring Report for 2023/24 identifies all the proposed capital carry-forwards and re-profiling of the capital programme.

3. Alignment with ambitions

- 3.1 Net zero carbon emissions for Cambridgeshire by 2045, and our communities and natural environment are supported to adapt and thrive as the climate changes

There are no significant implications for this ambition.

- 3.2 Travel across the county is safer and more environmentally sustainable

There are no significant implications for this ambition.

- 3.3 Health inequalities are reduced

There are no significant implications for this ambition.

- 3.4 People enjoy healthy, safe, and independent lives through timely support that is most suited to their needs
There are no significant implications for this ambition.
- 3.5 Helping people out of poverty and income inequality
There are no significant implications for this ambition.
- 3.6 Places and communities prosper because they have a resilient and inclusive economy, access to good quality public services and social justice is prioritised
There are no significant implications for this ambition.
- 3.7 Children and young people have opportunities to thrive
There are no significant implications for this ambition.

4. Significant Implications

- 4.1 Resource Implications
This report details the financial position across Place & Sustainability.
- 4.2 Procurement/Contractual/Council Contract Procedure Rules Implications
There are no significant implications within this category
- 4.3 Statutory, Legal and Risk Implications
There are no significant implications within this category
- 4.4 Equality and Diversity Implications
There are no significant implications within this category
- 4.5 Engagement and Communications Implications
There are no significant implications within this category
- 4.6 Localism and Local Member Involvement
There are no significant implications within this category
- 4.7 Public Health Implications
There are no significant implications within this category

4.8 Climate Change and Environment Implications on Priority Areas

There are no significant implications within this category

5. Source documents guidance

5.1 Source documents

None

Place & Sustainability Directorate

Finance Monitoring Report – Final 2022-23

1. Summary

1.1 Finance

Category	Target	Section Ref.
Income and Expenditure	Balanced year end position	2
Capital Programme	Remain within overall resources	3

2. Income and Expenditure

2.1 Overall Position

Forecast Variance – Outturn (Previous Month) £000	Directorate	Budget 2022/23 £000	Actual £000	Variance (March) £000	Variance (March) %
-700	Executive Director	608	-115	-722	-119
+119	Highways & Transport	29,008	29,058	+50	0
+781	Planning, Growth & Environment	45,747	46,507	+760	+2
+231	Climate Change and Energy	-176	126	+302	-172
0	Community Safety & Regulatory	4,441	4,546	+105	+2
0	External Grants	-7,452	-7,532	-80	+1
+431	Total	72,175	72,590	+415	+1

The service level budgetary control report for Financial year 2022-23 can be found in [appendix 1](#).

Further analysis of the results can be found in [appendix 2](#).

2.1.2 Covid Pressures

Budgeted Pressure £000	Pressure	Actual Pressure £000
300	Parking Operations loss of income	187
150	Park & Ride loss of Income	-49
50	Planning Fee loss of Income including archaeological income	171
200	Guided Busway – operator income	174
700	Total Expenditure	483

Covid-19

Table 2.1.2 details the budget (as allocated in Business Planning) and actual pressure within the service relating to the Covid-19 virus. The funding to reflect the loss of income is held on the Executive Director line with the actual shortfall shown on the respective policy lines. The budget to offset the loss of income arising from the financial impact of covid is £0.7m, the shortfall in income was £483k.

2.2 Significant Issues

Budget Baseline

Since the approval of the 2022/23 Business Plan at Council in February 2022 some new pressures were identified and these were addressed by a budget re-set approved at Strategy & Resources Committee on 27th June. It was agreed to allocate the following budgets to address inflationary / PFI pressures within P&S.

- Estimated Streetlighting energy inflation £1,051K
- Waste PFI inflation uplift £1,200K

In addition, it was agreed by Strategy and Resources Committee to allocate £1,321K to the earmarked Waste Reserve for BATc works

The budgets and reserves within this report reflect these changes.

3. Balance Sheet

3.1 Reserves

A schedule of the Service's reserves can be found in [appendix 5](#).

3.2 Capital Expenditure and Funding

Details of all the changes are shown within [appendix 6](#).

Expenditure

A number of the schemes had in-year variances (both in-year over- and under-spends) and further detail is available in Appendices 6 and 7. These variances will be carried forward into the new financial year to support the completion of the schemes.

Funding

All other schemes are funded as presented in the 2022/23 Business Plan.

A detailed explanation of the position can be found in [appendix 6](#).

Appendix 1 – Service Level Budgetary Control Report

Previous Forecast Outturn Variance £000's	Service	Budget 2022/23 £000's	Actual March 2023 £000's	Variance £000's	Variance %
Executive Director					
0	Executive Director	-92	-115	-22	-24%
-700	Lost Sales, Fees & Charges Compensation	700	0	-700	-100%
-700	Executive Director Total	608	-115	-722	-119%
Highways & Transport					
Highways Maintenance					
-2	Asst Dir - Highways Maintenance	165	166	1	0%
138	Highway Maintenance	10,758	11,016	258	2%
-73	Highways Asset Management	504	397	-107	-21%
216	Winter Maintenance	2,833	3,126	293	10%
-97	Highways – Other	-590	-751	-160	-27%
Project Delivery					
0	Asst Dir - Project Delivery	200	200	-0	0%
0	Project Delivery	2,633	2,681	47	2%
-255	Street Lighting	11,926	11,661	-265	-2%
Transport, Strategy & Development					
-2	Asst Director - Transport, Strategy & Development	166	183	17	10%
-864	Traffic Management	-55	-947	-892	-1608%
31	Road Safety	420	396	-23	-6%
105	Transport Strategy and Policy	60	57	-3	-5%
-509	Highways Development Management	0	-356	-356	0%
953	Park & Ride	-11	835	846	7880%
478	Parking Enforcement	0	395	395	0%
119	Highways & Transport Total	29,008	29,058	50	0%
Planning, Growth & Environment					
-2	Asst Dir - Planning, Growth & Environment	183	181	-2	-1%
95	Planning and Sustainable Growth	967	950	-16	-2%
26	Natural and Historic Environment	977	961	-16	-2%
662	Waste Management	43,621	44,415	795	2%
781	Planning, Growth & Environment Total	45,747	46,507	760	2%
Climate Change & Energy Service					
300	Energy Projects Director	-300	32	332	111%
-69	Energy Programme Manager	124	94	-30	-24%
231	Climate Change & Energy Service Total	-176	126	302	-172%
Community Safety & Regulatory Service					
0	Domestic Abuse & Sexual Violence Service	2,466	2,459	-8	0%
0	Registration & Citizenship Services	-751	-751	0	0%
0	Coroners	1,988	2,089	102	5%
0	Trading Standards	738	749	11	2%
0	Community Safety & Regulatory Service Total	4,441	4,546	105	2%
+431	Total	79,628	80,123	+495	1%

Appendix 2 – Commentary on Forecast Outturn Position

Number of budgets measured at service level that have an adverse/positive variance greater than 2% of annual budget or £100,000 whichever is greater.

Lost Sales, Fees & Charges Compensation

Current Budget for 2022/23 £'000	Actual £'000	Variance £'000	Variance %
700	0	-700	-100

Budget was set aside to cover expected shortfalls in income due to COVID. The budget was built on assumptions on the level of income and these were closely monitored during the year.

Highway Maintenance

Current Budget for 2022/23 £'000	Actual £'000	Variance £'000	Variance %
10,758	11,016	+258	2

Increased pothole numbers required additional operational resources and hence cost in year to ensure safety of highway users was maintained.

Highways Asset Management

Current Budget for 2022/23 £'000	Actual £'000	Variance £'000	Variance %
504	397	-107	-21

This area underspent due to more income than was budgeted and from vacancy savings.

Winter Maintenance

Current Budget for 2022/23 £'000	Actual £'000	Variance £'000	Variance %
2,833	3,126	+293	10

The Nature of the winter increased the need for precautionary salting runs resulting in higher cost than forecast. 51 full runs and 6 partial runs were required to maintain a safe network compared to the budgeted 44.

Highways Other

Current Budget for 2022/23 £'000	Actual £'000	Variance £'000	Variance %
-590	-751	-160	-27

Additional income was achieved compared to the amount budgeted.

Street Lighting

Current Budget for 2022/23 £'000	Actual £'000	Variance £'000	Variance %
11,926	11,661	-265	-2

Additional funding was allocated for Street lighting energy due to an updated rate from October 2022, which meant forecasted pressures were not as severe as predicted. Within Highways and Commissioning proportionately there was a significant underspend due to the inability to recruit to existing vacancies.

Traffic Management

Current Budget for 2022/23 £'000	Actual £'000	Variance £'000	Variance %
-55	-947	-892	-1,608

Income from road opening and closure fees were higher than the amount budgeted.

Highways Development Management

Current Budget for 2022/23 £'000	Actual £'000	Variance £'000	Variance %
0	-356	-356	0

Section 106 and section 38 fees came in higher than budgeted for new developments which led to an overachievement of income.

Park & Ride

Current Budget for 2022/23 £'000	Actual £'000	Variance £'000	Variance %
-11	835	+846	0

There was pressure on the Guided Bus Maintenance due to the installation of a temporary fence on the Southern Section of the Guided Busway, between the station and the Addenbrookes spur, and implementation of the safety measures as recommended in the Mott Macdonald safety report. Additional costs were incurred for the installation of solar studs which were recommended as part of this report.

Post covid busway services have still not recovered to pre covid levels. This meant less access charge income coming into the busway budget. The access agreement allows increases each April to the access charges to cover full *maintenance* costs of the busway.

Parking Enforcement

Current Budget for 2022/23 £'000	Actual £'000	Variance £'000	Variance %
0	+395	+395	0

Income was lower than the budget set due to changes since the pandemic. Budget to cover this shortfall was held within 'Lost Sales, Fees & Charges Compensation' line.

Additional costs were incurred which were contributions to the District's Civil Parking implementation costs.

Waste

Current Budget for 2022/23 £'000	Actual £'000	Variance £'000	Variance %
43,621	44,415	+795	+2

The outturn position is an overspend of £795K, which is an increase of £132K above the forecast in February. There has been a transfer from the waste earmarked reserve of £1.57m to reflect the additional net BATc costs. The overspend reflects the landfill gate fee pressure of £700k, the green waste pressure of £240k, the Persistent Organic Pollutants (POPs) part-year pressure of £100K, and the backdated rent and lease for the Thriplow HRC site. Offsetting these pressures there has been a downturn in the amount of PFI contract waste collected, which is estimated to be 240K tonnes compared to 248K tonnes in 21/22 (due to both reduced green waste because of last summer's drought and also a general reduction in waste produced per head), and increased volumes of trade waste collected and reduced recycling credit payments.

Energy Projects Director

Current Budget for 2022/23 £'000	Actual £'000	Variance £'000	Variance %
-300	32	+332	+111

At the start of the year, three projects had forecast revenue income including St.Ives and Babraham Park and Ride (P&R) projects and the North Angle Solar Farm. During the year this position changed for a number of reasons and the income is pushed back into 2023/24. For the St. Ives Smart Energy Grid Project, the UK Power Networks (UKPN) grid connection will not energise until the earliest September 2023 to allow export to the grid and the private wire supply (Power Purchase Agreement) PPA changed to reflect the business customer site operations requirements.

For Babraham Road P&R smart energy grid, an additional construction phase had to be added to the construction programme negotiated with Addenbrookes NHS Trust, to address the number of available parking for staff during the construction programme. This added an additional 14 weeks to the construction programme pushing back income generation and maintenance costs to start early 2024. The North Angle Solar Farm project is now ready to connect to the private wire. Planning permission for the private wire was granted on 6th April and energisation for the North Angle Solar Farm is forecast from December 2023.

Coroners

Current Budget for 2022/23 £'000	Actual £'000	Variance £'000	Variance %
1,988	2,089	+102	+5

The Coroners budget overspent for a number of reasons, this included additional expert witness costs, additional inflation on the Addenbrookes contract and increased costs for body transportation. Also there was a one off pension cost that was not planned for.

Appendix 3 – Grant Income Analysis

The table below outlines the additional grant income, which is not built into base budgets.

Grant	Awarding Body	Actual Amount £'000
Grants as per Business Plan	Various	6,754
Adjustment re Waste PFI grant		-27
Strategic Parks and Greenspaces	National Heritage	106
Community Safety & Regulatory grants previously within P&C		562
Non-material grants (+/- £30k)	N/A	135
Total Grants 2022/23		7,532

Appendix 4 – Virements and Budget Reconciliation

Budgets and movements	£'000	Notes
Budget as per Business Plan	66,101	
Transfer of Energy Schemes	-369	
Allocation of funding for 1.75% 21/22 pay award	191	
Budget re-set Streetlighting energy inflation	1,200	
Budget re-set Waste PFI inflation uplift	1,051	
Alconbury Solar Ports	33	Transfer of income budget to Corporate Services
Just transition funded schemes	-455	Budget replaced by contributions from reserves
Areas transferred from P&C	3,798	
Allocation of funding for 22/23 pay award	790	
Vacancy savings to meet central target	-57	
Insurance allocation	-33	
Non-material virements (+/- £30k)	-74	
Current Budget 2022/23	72,175	

Appendix 5 – Reserve Schedule

Fund Description	Balance at 31st March 2022 £'000	Movement within Year £'000	Balance at 31st March 2023 £'000	Notes
Other Earmarked Funds				
Deflectograph Consortium	31	0	31	Partnership accounts, not solely CCC
Highways Searches	339	26	365	
On Street Parking	2,566	(345)	2,222	
Highways Maintenance	1,490	(1,096)	394	
Streetworks Permit scheme	44	180	224	
Highways Commuted Sums	3,362	132	3,493	
Streetlighting – Commuted Sums	16	0	16	
Busway – Safety Improvements	0	2,891	2,891	
Flood Risk funding	20	0	20	
Real Time Passenger Information (RTPI)	216	0	216	
Waste - Recycle for Cambridge & Peterborough (RECAP)	23	(23)	0	Partnership accounts, not solely CCC Partnership accounts, not solely CCC
Travel to Work	263	(150)	114	
Steer- Travel Plan+	85	(31)	55	
Greenspaces	85	0	85	
Waste reserve	3,184	(339)	2,845	
Coroners - Complex inquests	375	(96)	279	
Registrars	325	(131)	194	
Trading Standards	100	0	100	
Proceed of Crime	296	0	296	
Other earmarked reserves under £30k	20	0	20	
Sub total	12,841	1,018	13,859	
Capital Reserves				
Government Grants - Local Transport Plan	0	0	0	Account used for all of P&S
Other Government Grants	861	27,278	28,139	
Other Capital Funding	1,804	(760)	1,045	
Sub total	2,665	26,519	29,184	
TOTAL	15,506	27,537	43,043	

Appendix 6 – Capital Expenditure and Funding

Capital Expenditure 2022/23

Total Scheme Revised Budget £'000	Original 2022/23 Budget as per BP £'000	Scheme	Revised Budget for 2022/23 £'000	Actual Spend (Year end) £'000	Actual Variance (Year end) £'000
		Integrated Transport			
0	200	Major Scheme Development & Delivery	0	25	25
550	311	- S106 Northstowe Bus Only Link	550	598	48
208	0	- Stuntney Cycleway	41	11	-30
1,310	1,257	Local Infrastructure Improvements	1,325	1,173	-152
88	75	- Minor improvements for accessibility and Rights of Way	86	70	-16
1,480	1,494	Safety Schemes	1,480	221	-1,259
562	345	Strategy and Scheme Development work	614	588	-26
		Delivering the Transport Strategy Aims			
2,046	1,859	- Highway schemes	2,046	1,013	-1,033
		- Cycling schemes			
0	550	- Boxworth to A14 Cycle Route	0	0	0
0	500	- Hilton to Fenstanton Cycle Route	0	0	0
0	780	- Buckden to Hinchbrook Cycle Route	0	0	0
0	251	- Dry Drayton to NMU	50	15	-35
1,279	819	- Bar Hill to Longstanton	40	33	-7
1,000	115	- Gorton to Oakington	339	68	-271
16	0	- Arbury Road	12	0	-12
1,562	0	- Papworth to Cambourne	0	52	52
1,092	1,266	- Other Cycling schemes	1,092	297	-795
25	23	Air Quality Monitoring	25	24	-1
26,000	1,040	A14	-1,040	-1,040	0
		Operating the Network			
9,298	9,275	Carriageway & Footway Maintenance incl Cycle Paths	9,298	8,473	-825
235	235	Rights of Way	235	226	-9
3,366	2,477	Bridge Strengthening	3,525	3,600	75
778	778	Traffic Signal Replacement	778	486	-292
183	183	Smarter Travel Management - Int Highways Man Centre	183	178	-5
0	118	Smarter Travel Management - Real Time Bus Information	0	0	0
		Highways & Transport			
		Highways Maintenance			
78,700	809	£90m Highways Maintenance schemes	2,732	2,240	-492
4,329	4,329	Pothole grant funding	8,329	9,296	967
24,000	4,000	Footways	4,425	4,260	-165
0	0	Safer Roads Fund	0	0	0
6,800	800	B1050 Shelfords Road	800	0	-800
		Project Delivery			
49,000	3	- Ely Crossing	15	86	71
149,791	4,079	- Guided Busway	200	178	-22
		Cambridge Cycling Infrastructure	0	13	13
1,975	0	- Fendon Road Roundabout	189	48	-141
450	268	- Ring Fort Path	398	39	-359
330	85	- Cherry Hinton Road	183	84	-99

Total Scheme Revised Budget £'000	Original 2022/23 Budget as per BP £'000	Scheme	Revised Budget for 2022/23 £'000	Actual Spend (Year end) £'000	Actual Variance (Year end) £'000
33,500	2,516	- King's Dyke	5,084	6,192	1,108
1,181	0	- Emergency Active Fund	1,181	903	-278
2,589	0	- Lancaster Way	287	120	-167
1,883	4,481	- Wisbech Town Centre Access Study	693	-21	-714
158	0	- Spencer Drove, Soham	257	291	34
4,984	325	- March Future High St Fund	315	259	-56
7,770	1,601	- St Neots Future High St Fund	831	280	-551
2,367	0	- March Area Transport Study - Main schemes	2,367	1,654	-713
2,300	0	- St Ives local improvements	1,000	120	-880
5,805	0	- A141 and St Ives Improvement	1,002	530	-472
3,803	0	- A10 Ely to A14 Improvements	957	530	-427
0	0	- TCF - Mill Road	0	57	57
		Transport Strategy and Network Development			
1,000	0	- Scheme Development for Highways Initiatives	424	0	-424
2,072	0	- Combined Authority Schemes	389	460	71
280	0	- A505	0	0	0
0	0	- Northstowe Transport Monitoring	95	96	1
6,795	0	- Wheatsheaf Crossroads	383	223	-160
		Planning, Growth & Environment			
6,634	1,740	- Waste Infrastructure	1,808	176	-1,632
20,367	0	- Waterbeach Waste Treatment Facilities	1,047	1,529	482
680	0	- Northstowe Heritage Centre	375	90	-285
		Climate Change & Energy Services			
0	0	- Energy Efficiency Fund	0	0	0
10,600	6,215	- Swaffham Prior Community Heat Scheme	6,943	5,527	-1,416
928	0	- Alconbury Civic Hub Solar Car Ports	0	53	53
4,878	3,621	- St Ives Smart Energy Grid Demonstrator scheme	3,978	3,318	-660
8,078	6,079	- Babraham Smart Energy Grid	5,630	2,285	-3,345
6,970	0	- Trumpington Smart Energy Grid	0	0	0
8,266	0	- Stanground Closed Landfill Energy Project	150	7	-143
2,526	0	- Woodston Closed Landfill Energy Project	0	0	0
28,867	6,909	- North Angle Solar Farm, Soham	7,963	3,156	-4,807
635	0	- Fordham Renewable Energy Network Demonstrator	609	5	-604
15,000	5,940	- Environment Fund - Decarbonisation Fund - Council building Low Carbon Heating	892	654	-238
0	0	- Environment Fund - Decarbonisation Fund - School Low Carbon Heating Programme	0	424	424
200	0	- Environment Fund - EV Chargepoints	194	2	-192
500	435	- Environment Fund - Oil Dependency	0	82	82
300	300	- Environment Fund - Climate Innovation	70	12	-58
74	0	- Treescape Fund	36	88	52
157	0	- Cambridge Electric Vehicle Chargepoints	139	163	24
3,145	0	- School Ground Source Heat Pump Projects	926	660	-266
37,179	11,325	Connecting Cambridgeshire	4,628	2,953	-1,675
	1,092	Capitalisation of Interest	1,092	1,042	-50
598,924	90,903		89,695	66,275	-23,420
	-17,736	Capital Programme variations	-17,736	0	17,736
	73,167	Total including Capital Programme variations	71,959	66,275	-5,684

The increase between the original and revised budget is partly due to the carry forward of funding from 2021/22, this is due to the re-phasing of schemes, which were reported as underspending at the end of the 2021/22 financial year. The phasing of a number of schemes have been reviewed since the published business plan and are now incorporated in the table above

The Capital Programme Board have recommended that services include a variation budget to account for likely slippage in the capital programme, as it is sometimes difficult to allocate this to individual schemes in advance. As forecast underspends start to be reported, these are offset with a forecast outturn for the variation budget, leading to a balanced outturn overall up to the point when slippage exceeds this budget. The allocations for these negative budget adjustments have been calculated and shown against the slippage forecast to date.

Appendix 7 – Commentary on Capital expenditure

• Local Infrastructure Improvements

Revised Budget for 2022/23 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
1,325	1,173	-152	-394	+242	0	-152

This budget is made up of many smaller schemes and by it's very nature a number of schemes will be completed in 2023-24. Funding for these schemes will be carried forward to 2023-24, with delivery of the programme expected by end of August 23.

• Safety Schemes

Revised Budget for 2022/23 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
1,480	221	-1,259	-1,230	-29	0	-1,259

The majority of the budget related to 2 schemes, Puddock Road Ramsey and Swaffham Heath Crossroads. For both of these schemes, the majority of construction work will take place in the new financial year.

• DTSA – Highway Schemes

Revised Budget for 2022/23 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
2,046	1,245	-1,033	-801	-232	0	-1,033

One project in the programme was delayed due to a mixture of legal and landownership issues (A605 Elton NMU), roadspace requirements and having to work over the easter holidays (A603 Barton Road, Ely City 20mph, PROW improvements in Brampton) or delays caused by third parties (20mph Quick Win projects), and Storeys Way.

- Girton to Oakington cycling scheme

Revised Budget for 2022/23 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
339	68	-271	-283	+12	0	-271

Completion of Phase 2 detailed design and acquisition of 3rd party land was undertaken during 22/23. The remaining budget is not adequate to complete construction, so other funding sources will be investigated. If no other funding can be found then the remaining budget will be reallocated.

- Other cycling schemes

Revised Budget for 2022/23 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
1,092	297	-795	-501	-294	0	-795

The main variance relates to 3 schemes, B1049 A14 Histon junction, Eddington to Girton and Ditton Lane, Fen Ditton. For each of these schemes, feasibility and preliminary design work was undertaken in 2022/23 to establish likely construction costs. Any construction will take place in 2023/24 and the funding will be rolled forward for this.

- Carriageway & Footway Maintenance incl Cycle Paths

Revised Budget for 2022/23 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
9,298	8,473	-825	-121	-704	0	-825

A high value, £950k, scheme – A505 Safety Fence Replacement- was delayed to avoid network disruption from extensive traffic management on the A505 and Strategic Road Network whilst other works took place in the vicinity. Work was able to commence late in 22/23 (Feb). However the bulk of the works will take place in 23/24. A package of smaller safety fencing schemes (c.£300k in value) was also delayed due to the need to agree delivery dates with National Highways.

The need to avoid traffic disruption and congestion affected the timing of a number of small maintenance schemes leading to a number of schemes moving into 23/24 for delivery.

St Neots – Town Centre Market Square maintenance works deferred to 23/24 to align timing with the District Council's St Neots Town Centre improvements. This will reduce impact on the town and residents by shortening total duration of works and provides some savings across both projects.

- Bridge Strengthening

Revised Budget for 2022/23 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
3,525	3,600	+75	+214	-139	+75	0

Barrington Footbridge cost increased due to unforeseen issues on site requiring more extensive works. Alconbury Service Road Viaduct significant increase in materials costs plus increased extent of scheme

- Traffic Signal Replacement

Revised Budget for 2022/23 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
778	486	-292	-164	-128	0	-292

Scheme at High street Willingham was delayed until 2023/24 due to a clash with Cambridge Water works.

- £90m Highways Maintenance schemes

Revised Budget for 2022/23 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
2,732	2,240	-492	+440	-932	+440	-932

In year inflation, utility issues and some unforeseen additional works affected schemes within the programme causing delay towards the year end resulting in several schemes being deferred to 23/24. This resulted in an underspend at year end for 22/23.

- Pothole Grant funding

Revised Budget for 2022/23 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
8,329	9,296	+967	+215	+752	+967	0

Inflationary costs in programme through out the year including primarily bitumen prices rises early in year driven by Ukraine war.

- Footways

Revised Budget for 2022/23 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
4,425	4,260	-165	-210	+45	0	-165

St Mary's St Ely scheme has been carried over into 2023/24 due to network constraints, the work started on site on 08/04/23.

- B1050 Shelfords Road

Revised Budget for 2022/23 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
800	0	-800	-800	0	0	-800

This project is now on hold pending a review of the scope. Indications are the £6.8million budget identified for works will be inadequate to carry out the works required. Current estimate is £10m with low confidence in the longevity of the solution. This project is being put on hold pending a review of all soil damaged roads across the network to ascertain the scale of the issue and to seek alternative cost-effective options. User Safety will be maintained through regular safety maintenance interventions.

- Fendon Road Roundabout

Revised Budget for 2022/23 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
189	48	-141	-169	+28	-141	0

This project underspent, the budget reflected what was left within the S106 South Area Corridor funds for this scheme. Projected remedial works did not come to fruition and actual spend reflects staff time in dealing with queries/local authority site visits and monitoring.

- Ring Fort Path

Revised Budget for 2022/23 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
398	39	-359	-358	-1	0	-359

Construction did not take place in 2022-23 and the budget will need to be rolled forward to 2023-24.

- Emergency Active Fund

Revised Budget for 2022/23 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
1,181	903	-278	+5	-283	0	-278

The initial Emergency Active Travel programme was initially scheduled to be completed by March 2023. The programme has now been pushed out until September 2023 due to the complexities around scheme delivery and Milestone supply chain resource limitations. The programme will be in line with budget on the new programme.

- Kings Dyke

Revised Budget for 2022/23 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
5,084	6,192	+1,108	0	+1,108	0	+1,108

Whilst we are fulfilling our payment obligations under contract and the final account is forecast to be within the scheme budget following application of the final account process, payments are ahead of profile but within overall scheme costs.

- Lancaster Way

Revised Budget for 2022/23 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
287	120	-167	-157	-10	-167	0

This scheme is now complete and has underspent compared to the agreed funding. As the scheme is funded by the Combined Authority it will mean a reduction in the reimbursement claimed.

- Wisbech Town Centre Access Study

Revised Budget for 2022/23 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
693	-21	-714	-353	-361	-714	0

Spend was less than the revised budget for 2022/23 due to a number of utility refunds received during this year, for payments made in previous years. A number of land transactions are expected to be concluded in 2023/24, which will bring the access study to a close in Summer 2023.

- St Neots Future High Street Fund

Revised Budget for 2022/23 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
831	280	-551	-502	-49	0	-551

Following a delay to the expected construction start date due to additional time being required for the design approval process, construction is now programmed to commence in October 2023.

- March Area Transport Study

Revised Budget for 2022/23 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
2,367	1,654	-713	-190	-523	0	-713

Final variance from the forecast was in part driven by delays in invoicing for work delivered in 2022/23 and spend will fall into April 2023. Utility costs have been moved into 2023/24 to align with the start of construction for the Broad Street scheme.

- St Ives local Improvements

Revised Budget for 2022/23 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
1,000	120	-880	-888	+8	0	-880

Early delays in the programme led to some slippage but design work is underway and construction is expected to commence in 2023/24.

- A141 and St Ives Improvement

Revised Budget for 2022/23 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
1,002	530	-472	-210	-262	0	-472

Survey work due to commence in 2022/23 was delayed and begun in April 2023. It is scheduled to run throughout 2023/24 according to the appropriate seasons alongside preparation of the Outline Business Case.

- A10 Ely to A14 Improvements

Revised Budget for 2022/23 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
957	530	-427	-246	-181	0	-427

A delay in the timetabled site survey work means that surveys initially planned to start in 2022/23 will now be undertaken during the relevant seasons in 2023/24 alongside work to prepare the Outline Business Case.

- Scheme Development for Highways Initiatives

Revised Budget for 2022/23 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
424	0	-424	-374	-50	0	-424

Funding was allocated to enable scheme development for new schemes, however this year limited new schemes were identified that required scheme development work. The balance of funding will roll forward into next year.

- Wheatsheaf Crossroads

Revised Budget for 2022/23 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
383	223	-160	-107	-53	0	-160

Design options have been considered along with land implications, which has delayed initial programme and spend. Overall programme remains on track for delivery in 2024/25.

Waste Infrastructure

Revised Budget for 2022/23 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
1,808	176	-1,632	-1,577	-55	0	-1,632

It was originally planned to carry out some of the early design and construction work for Milton HRC in the previous financial year, but this has now been delayed for a period of 15 months and the decision supported by Capital Programme Board. Whilst some design work for March HRC was completed in year to support a planning application, the majority of this work is to be completed alongside construction in 2023/24 now planning permission has been granted.

- Waterbeach Waste Treatment Facilities

Revised Budget for 2022/23 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
1,047	1,529	+482	+453	+29	0	+482

The Strategy & Resources Committee approved a capital virement for the Waste BATc works to move the majority of existing capital budget from 2022/23 to 2023/24 to reflect the updated timeline for delivery. Spend to date includes adaption of the IVC and MBT for use as transfer stations and work on the respective Front-End Engineering Design (FEED) studies.

- Swaffham Prior Community Heat Scheme

Revised Budget for 2022/23 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
6,943	5,527	-1,416	-2,772	+1,356	0	-1,416

The split of costs for the Private Wire have been adjusted between the two projects (North Angle Solar Farm and Swaffham Prior Community Heat Project) to better reflect where the main benefits of the private wire will accrue and therefore how the costs should be apportioned. The North Angle Solar Farm as the generator of clean electricity will benefit more from energy sales as a result of the private wire.

- St Ives Smart Energy Grid Demonstrator scheme

Revised Budget for 2022/23 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
3,978	3,318	-660	-434	-226	0	-660

The project is part funded with ERDF grant. The original practical completion was due end of March 2023. However, due to a project change during 2022, a grid connection with UKPN was secured in November 2022 and its energisation is not scheduled to complete until September 2023. It is only after energisation the project can export electricity for income. In addition, the final designs for the supply of electricity to an on-site client was delayed due to client side changes. This has been resolved and an extension of time for the client to connect to the smart energy grid agreed.

- Babraham Smart Energy Grid

Revised Budget for 2022/23 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
5,630	2,285	-3,345	-2,897	-448	0	-3,345

The construction of this project moved from two to three construction phases to allow more parking for Addenbrookes NHS Trust staff during the construction phase. This has extended the

programme by a minimum of 16 weeks. The project is now due to complete and energise early 2024.

- **Stanground Closed Landfill Energy Project**

Revised Budget for 2022/23 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
150	7	-143	-135	-8	0	-143

The capital budget for Stanground solar and battery Project was previously moved into 24/25. Work started during the second half of 22/23 reviewing and agreeing scope of the phase 3 Investment Grade Proposal. The scope was signed off in March 2023, and therefore project development will progress during 23/24.

- **North Angle Solar Farm, Soham**

Revised Budget for 2022/23 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
7,963	3,156	-4,807	-4,912	+105	0	-4,807

The budget for the Cambridgeshire Private Wire (CPEN), a sub-project of the North Angle Solar Farm project, mainly sits within the North Angle Solar Farm. The CPEN project is a cable running from North Angle Solar Farm buto Burwell Local and Swaffham Prior Community Energy Centre. It was anticipated that most of this budget would be spent in 2022-23, however, due to delays securing easements and planning permission, £4m spend is now forecast for expenditure during 2023/24.

- **Fordham Renewable Energy Network Demonstrator**

Revised Budget for 2022/23 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
609	5	-604	-604	0	0	-604

Capacity constraints within the team meant that this project was unable to be progressed as quickly as had been intended. The forecast reflects the associated delay in expenditure on the development of this project.

- **Environment Fund - Decarbonisation Fund – Council building Low Carbon Heating**

Revised Budget for 2022/23 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
892	654	-238	-24	-214	0	-238

Underspend on the decarbonisation fund was due to project delays meaning more work ran over in 2023-24 than expected.

- Environment Fund - Decarbonisation Fund - School Low Carbon Heating Programme

Revised Budget for 2022/23 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
0	424	+424	+421	+3	0	+424

Last year the schools low carbon heating programme sat together with the Council's office buildings low carbon heating programme but this is now separated out. This will allow closer monitoring of the additional Council's Environment Fund contributions for low carbon heating for maintained schools to match fund any Government Public Sector Decarbonisation Scheme funding. This change was implemented post March 2022 and will therefore be seen as a variance all year.

- Environment Fund - EV Chargepoints

Revised Budget for 2022/23 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
194	2	-192	-186	-6	0	-192

Delivery was been delayed due to changes in the contractor's design and delivery team. No charge points have been installed yet. Full project costs are anticipated to be incurred in financial year 23/24 with project completion.

- School Ground Source Heat Pump Projects

Revised Budget for 2022/23 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
926	660	-266	+60	-326	0	-326

In year underspend was due to an error in the project team's projection (March 2022 expenditure misattributed to April 2022) and completion on site being delayed by 12 months. The delay relates to a single one of the 12 plant rooms to be decarbonised. The contractor identified that their original plan for this plant room is not workable. The revised plan requires excavation works which can only take place this summer.

- Connecting Cambridgeshire

Revised Budget for 2022/23 £'000	Actual Spend (Yearend) £'000	Actual Variance (Yearend) £'000	Variance Last Month (February) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
4,628	2,953	-1,675	-1,869	+194	0	-1,675

The 2022/23 underspend related to a change in the profile of spend on the CPCA programme plus SFBB BT payments which are now expected in 2023/24.

Capital Funding

Original 2022/23 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2022/23 £'000	Actual Spend (Year end) £'000	Actual Variance (Year end) £'000
18,570	Local Transport Plan	13,508	13,508	0
8,329	Other DfT Grant funding	8,529	8,429	-100
11,996	Other Grants	7,114	5,713	-1,401
7,256	Developer Contributions	2,657	2,245	-412
46,961	Prudential Borrowing	43,221	24,279	-18,942
11,241	Other Contributions	14,666	12,151	-2,515
104,353		89,695	66,325	-23,370
-18,970	Capital Programme variations	-17,736	5,634	23,370
85,383	Total including Capital Programme variations	71,959	71,959	0

The increase between the original and revised budget is partly due to the carry forward of funding from 2021/22, this is due to the re-phasing of schemes, which were reported as underspending at the end of the 2021/22 financial year. The phasing of a number of schemes have been reviewed since the published business plan.

Funding	Amount (£m)	Reason for Change
Rephasing (DfT Grants)	-4.94	Schemes funded by DfT grants rolled forward into 22/23. DfT grant used to fund schemes that were earmarked to be funded by borrowing in 21/22. Rolled forward schemes will be funded by borrowing.
New funding/Rephasing (Specific Grants)	-3.56	Carry forward of Northstowe Heritage centre (£0.375m) Reduction in funding and rephasing for Wisbech Town Centre Access Study due to change of scope of CPCA funded scheme (-£3.788m). Reduction in funding and rephasing for Connecting Cambridgeshire (-£4.925m). New funding for March Area Transport Study (£2.367m) Additional DfT funding (£2.5m)
Additional Funding / Revised Phasing (Section 106 & CIL)	-4.20	Developer contributions to be used for a number of schemes. Rephasing Bar Hill to Longstanton cycleway (-£0.727m). Rephasing Girton to Oakington cycleway (£0.124m). Rephasing of Guided Busway (-£3.979m). Rephasing of Fendon Road Roundabout (£0.189m). Rephasing of Ring Fort path (£0.020m). Rephasing of Cherry Hinton Road cycleway (£0.098m).

Funding	Amount (£m)	Reason for Change
Additional funding / Revised Phasing (Other Contributions)	0.59	Deletion of A14 cycling schemes which are part of phase 2 bid (-£1.830m). Rephasing King's Dyke (£0.385m). Rephasing Lancaster Way (£0.287m). Spencer Drove, Soham (£0.097m). Rephasing and adjustment to overall funding Future High St Funds (£1.905m). Rephasing Connecting Cambridgeshire (£1.772m). A141 and St Ives Improvements (£1.0m). A10 Ely to A14 Improvements (£0.957m). Pothole funding – use of revenue budget (£4.0m).
Additional Funding / Revised Phasing (Prudential borrowing)	10.02	Borrowing in advance of S106 receipts – Northstowe Busway link (£0.240m) Deletion of A14 cycling schemes which are part of phase 2 bid (-£0.125m). Rephasing of Highways Maintenance funding (£8.200m). Rephasing of Footway schemes (£0.425m) Rephasing of Waste schemes (£0.068m). Rephasing of Energy schemes (-£2.975m). Rephasing King's Dyke (£2.183m). Rephasing Scheme development for Highway Initiatives (£0.424m). Rephasing Connecting Cambridgeshire (£1.40m)

Appendix 8 – Savings Tracker

RAG	BP Ref	Title	Service	Committee	Original Saving £000	Forecast Saving £000	Variance from Plan £000	% Variance	Direction of travel	Commentary
Green	B/R.6.215	Recycle asphalt, aggregates and gully waste	Place & Sustainability	H&T	-15	-15	0	0%	↔	On track
Green	B/R.6.216	Review Street Lighting Service requirements	Place & Sustainability	H&T	-10	-10	0	0%	↑	On track
Green	B/R.6.220	Highway Services Contract Efficiencies	Place & Sustainability	H&T	-110	-110	0	0%	↔	On track
Black	B/R.7.128	St Ives Smart Energy Grid - Income Generation	Place & Sustainability	E&GI	-44	0	44	100%	↔	Income and maintenance costs for the St Ives P&R Smart Energy Grid forecast for this year have been pushed back into 2023/24. This is due to the private wire connection points to the business customers requiring additional design work resulting from site/operational changes from the customers.
Black	B/R.7.129	Babraham Smart Energy Grid - Income Generation	Place & Sustainability	E&GI	-48	0	48	100%	↔	Babraham Road P&R smart energy grid has added an additional phase to its construction programme to address the number of available parking concerns during the construction programme. This has added an additional 14 weeks to the construction programme pushing back income generation and maintenance costs to start by October 2023.
Black	B/R.7.132	North Angle Solar Farm, Soham - Income Generation	Place & Sustainability	E&GI	-678	0	678	100%	↔	The North Angle Solar Farm project will be energised by July 2023 and not December 2022 as originally forecast. This is due to the private wire not being in place by December 2022 as a result of extended third party easement negotiations. This has resulted in an income and maintenance cost delay.
Amber	B/R.7.133	Swaffham Prior Community Heat Scheme - Income Generation	Place & Sustainability	E&GI	-298	-1	297	100%	↑	<p>The customer connections to the Swaffham Prior Community Heat Project are just now starting. 12 homes have been connected but progress is slow with only 2/3 new connections being made every week.</p> <p>As customers connect, income will come forward from the Renewable Heat Incentive and from the heat charges to customers.</p>
					-1,203	-136	1,067			

Finance Monitoring Report – May 2023

To: Highways and Transport Committee

Meeting Date: 04 July 2023

From: Frank Jordan – Executive Director, Place & Sustainability
Michael Hudson – Executive Director, Finance & Resources

Electoral division(s): All

Key decision: No

Forward Plan ref: N/A

Outcome: The report is presented to provide Committee with an opportunity to note and comment on the May position for 2023/2024.

Recommendation: The Committee is asked to:-

- (a) Endorse the revenue budget re-set adjustments to Strategy & Resources Committee for approval
- (b) Endorse the carry-forwards / re-profiling / funding changes to the Capital Programme to Strategy & Resources for approval
- (c) Review and comment on the report.

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1. Background

- 1.1 The appendix attached provides the financial position for the whole of Place & Sustainability Directorate, and as such, not all of the budgets contained within it are the responsibility of this Committee. Members are requested to restrict their questions to the lines for which this Committee is responsible.
- 1.2 This report is intended to give Committee an update on the financial position of Place & Sustainability Directorate and detail forecast pressures and underspends across the different services and an explanation for variances.
- 1.3 The Finance Monitoring Report attached is in a slightly updated format to provide consistency across the different services.

2. Main Issues

- 2.1 Revenue: Across Place & Sustainability Directorate, there is a forecast overspend of £3.586m relating to energy schemes. There are no significant variances in the budgets within the remit of this committee.
- 2.2 Since the approval of the 2023/24 Business Plan at Council in February some new pressures and flexibilities have been identified across the council and these have been addressed by a budget re-set to be approved at Strategy & Resources Committee on 11th July. The budgets contained within this report reflect these changes and committee is asked to endorse them to Strategy & Resources Committee.
 - Transport Strategy and Policy inflation +£47k
 - Estimated Signals inflation over-allocation -£300k
 - Streetlighting PFI contract inflation -£350k
 - Estimated Streetlighting energy inflation -£167k
 - Highways maintenance inflation +£38k
- 2.3 Capital: Committee is asked to endorse the updating of the capital budgets as detailed in Appendix 3 to reflect the capital carry-forwards from 2022/23 and the updated profiles and changes to funding. The budgets contained within the report assume these changes. All the changes (both carry-forward and re-profiling and funding) are individually detailed in the table at the end of the appendix.
- 2.4 There are no forecast variances on capital budgets within the remit of this committee at this early stage in the financial year.

3. Alignment with ambitions

- 3.1 Net zero carbon emissions for Cambridgeshire by 2045, and our communities and natural environment are supported to adapt and thrive as the climate changes

There are no significant implications for this ambition.

- 3.2 Travel across the county is safer and more environmentally sustainable

There are no significant implications for this ambition.

- 3.3 Health inequalities are reduced

There are no significant implications for this ambition.

- 3.4 People enjoy healthy, safe, and independent lives through timely support that is most suited to their needs

There are no significant implications for this ambition.

- 3.5 Helping people out of poverty and income inequality

There are no significant implications for this ambition.

- 3.6 Places and communities prosper because they have a resilient and inclusive economy, access to good quality public services and social justice is prioritised

There are no significant implications for this ambition.

- 3.7 Children and young people have opportunities to thrive

There are no significant implications for this ambition.

4. Significant Implications

- 4.1 Resource Implications

This report details the financial position across Place & Sustainability.

- 4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications within this category

- 4.3 Statutory, Legal and Risk Implications

There are no significant implications within this category

4.4 Equality and Diversity Implications

There are no significant implications within this category

4.5 Engagement and Communications Implications

There are no significant implications within this category

4.6 Localism and Local Member Involvement

There are no significant implications within this category

4.7 Public Health Implications

There are no significant implications within this category

4.8 Environment and Climate Change Implications on Priority Areas

There are no significant implications within this category

5. Source documents guidance

5.1 Source documents

None

Service: Place & Sustainability
Subject: Finance Monitoring Report – May 2023

Contents

Section	Item	Description
1	Revenue Executive Summary	High level summary of information and narrative on key issues in revenue financial position
2	Capital Executive Summary	Summary of the position of the Capital programme within Place & Sustainability
Appx 1	Service Level Financial Information	Detailed financial tables for Place & Sustainability main budget headings
Appx 2	Service Commentaries	Detailed notes on revenue financial position of services that have a significant variance against budget
Appx 3	Capital Appendix	This contains more detailed information about the capital programme, including funding sources and variances from planned spend.
<i>The following appendices will be included quarterly as the information does not change as regularly:</i>		
Appx 4	Savings Tracker	Each quarter, the Council's savings tracker is produced to give an update of the position of savings agreed in the Business Plan. This will be available in the June FMR.
Appx 5	Technical Appendix	Grant Income Analysis Budget Virements Earmarked reserves schedule This will be available in the June FMR

1. Revenue – Executive Summary

Forecast Variance – Outturn (Previous Month) £000	Directorate	Budget 2023/24 £000	Actual £000	Forecast Variance - Outturn (May) £000	Forecast Variance - Outturn (May) %
0	Executive Director	(234)	89	0	0
0	Highways & Transport	27,711	5,870	25	0.1
0	Planning, Growth & Environment	49,576	5,255	5	0
0	Climate Change and Energy	-3,698	-6	3,556	93
0	Community Safety & Regulatory	4,679	-26	0	0
0	External Grants	-7,518	-5,289	0	0
0	Total	70,516	5,892	3,586	5

Since the approval of the 2023/24 Business Plan at Council in February some new pressures and flexibilities have been identified and these have been addressed by a budget re-set to be approved at Strategy & Resources Committee on 11th July. The budgets contained within this report reflect these changes and assume they are approved by Strategy & Resources Committee.

- Transport Strategy and Policy inflation £47k
- Estimated Signals inflation over-allocation -£300k
- Streetlighting PFI contract inflation -£350k
- Estimated Streetlighting energy inflation -£167k
- Highways maintenance inflation £38k

In summary, P&S is now forecasting an overspend of £3,586k. There is a pressure on Energy Services income of £3,425k across all its projects. The supply chain for these projects like the rest of the construction industry is facing significant challenges including rising costs of energy, securing key equipment and materials along with a widespread shortage of skilled labour. This is creating longer lead in and delivery times for these projects. As a result – income that was previously budgeted to be received from July 2023 will not achieve its original planned profile until February 2024. Separately, there is a further pressure on the smart energy grids at the park & ride sites due to purchasing spares and warranties ahead of schedule in FY 23/24 of £163k.

The Place and Sustainability (P&S) directorate is a large and complex budget area that has a variety of services and significant income streams (such as Parking Enforcement and Highways Development Management) which require detailed monitoring and have the potential for variances. The Waste Management budget is also a high-risk budget area, and the service is working with the contractor to identify efficiencies and savings arising while the plant is closed, which are necessary until the changes are made to meet the Best Available Technique conclusions (BATc) legislative requirements to ensure they are compliant with the Environment Agency Environmental Permits.

2. Capital – Executive Summary

Capital Expenditure and Funding

The Capital Programme at Appendix 3 reflects the changes due to:-

- (1) carry-forwards from 22/23 due to underspends,
- (2) the re-phasing of a number of schemes, and
- (3) changes due to new funding.

Details of all the changes are shown at the end of Appendix 3

Forecast Expenditure

One scheme is forecasting an overspend for P&S. Full details of the overspend can be found in the supporting tables to Appendix 3.

Funding

All schemes are funded as presented in the 2023/24 Business Plan.

Appendix 1 – Service Level Financial Information

Previous Forecast Outturn Variance £000's	Committee	Service	Budget 2023/24 £000's	Actual May 2023 £000's	Forecast Outturn Variance £000's	Forecast Outturn Variance %
Executive Director						
	All	Executive Director	-234	89	0	0%
Executive Director Total			-234	89	0	0%
Highways & Transport						
Highways Maintenance						
H&T		Asst Dir - Highways Maintenance	167	19	0	0%
H&T		Highway Maintenance	7,430	271	0	0%
H&T		Highways Asset Management	495	143	0	0%
H&T		Winter Maintenance	3,075	75	0	0%
Project Delivery						
H&T		Asst Dir - Project Delivery	200	-103	0	0%
H&T		Project Delivery	0	565	0	0%
H&T		Street Lighting	14,088	3,198	0	0%
Transport, Strategy & Development						
H&T		Asst Director - Transport, Strategy & Development	1,178	1,954	0	0%
H&T		Traffic Management	306	-122	7	2%
H&T		Road Safety	409	412	17	4%
H&T		Transport Strategy and Policy	63	66	0	0%
H&T		Highways Development Management	0	-545	0	0%
H&T		Park & Ride	300	479	1	0%
H&T		Parking Enforcement	0	-542	0	0%
Highways & Transport Total			27,711	5,870	25	0%
Planning, Growth & Environment						
E&GI		Asst Dir - Planning, Growth & Environment	185	31	-8	-4%
E&GI		Planning and Sustainable Growth	935	199	3	0%
E&GI		Natural and Historic Environment	1,007	-215	10	1%
E&GI		Waste Management	47,450	5,240	0	0%
Environment Total			49,576	5,255	5	0%
Climate Change & Energy Service						
E&GI		Climate and Energy Services	76	8	0	0%
E&GI		Climate Change Services	0	-1	0	0%
	E&GI	Energy Services	-3,774	-12	3,556	94%
Climate Change & Energy Service Total			-3,698	-6	3,556	-96%
Community Safety & Regulatory Service						
CSMI		Domestic Abuse & Sexual Violence Service	2,577	-70	0	0%
CSMI		Registration & Citizenship Services	-757	-94	0	0%
CSMI		Coroners	2,080	243	0	0%
CSMI		Trading Standards	779	-105	0	0%
Community Safety & Regulatory Service Total			4,679	-26	0	0%
Total			78,034	11,181	3,586	5%

Appendix 2 – Service Commentaries

Service	Budget 2023/24	Forecast Outturn Variance	Forecast Outturn Variance
	£000's	£000's	%
Energy Services	-3,774	3,586	94

There is a pressure on Energy Services income of £3,425k across all its projects. The supply chain for these projects like the rest of the construction industry is facing significant challenges including rising costs of energy, securing key equipment and materials along with a widespread shortage of skilled labour. This is creating longer lead in and delivery times for these projects. As a result – income that was previously budgeted to be received from July 2023 will not achieve its original planned profile until February 2024. Separately, there is a further pressure on the smart energy grids at the park & ride sites due to purchasing spares and warranties ahead of schedule in FY 23/24 of £163k.

Appendix 3 – Capital

Capital Expenditure 2023/24

Total Scheme Revised Budget £'000	Original 2023/24 Budget as per BP £'000	Scheme	Revised Budget for 2023/24 £'000	Actual Spend (May) £'000	Forecast Spend – Outturn (May) £'000	Forecast Variance – Outturn (May) £'000
		Integrated Transport				
1,000	200	Major Scheme Development & Delivery	200	-259	200	0
4,473	895	Local Infrastructure Improvements	1,047	-42	1,047	0
2	0	- Minor improvements for accessibility and Rights of Way	2	-11	2	0
3,000	600	Safety Schemes	1,780	0	1,780	0
1,725	345	Strategy and Scheme Development work	456	72	456	0
5,720	1,350	Delivering the Transport Strategy Aims	2,566	165	2,566	0
125	25	Air Quality Monitoring	25	0	25	0
26,000	1,040	A14	1,040	0	1,040	0
		Operating the Network				
37,650	9,450	Carriageway & Footway Maintenance incl Cycle Paths	10,200	-272	10,200	0
1,175	235	Rights of Way	250	241	250	0
11,735	2,347	Bridge Strengthening	2,347	2,103	2,347	0
3,890	778	Traffic Signal Replacement	1,070	702	1,070	0
915	183	Smarter Travel Management - Int Highways Man Centre	183	185	183	0
0	118	Smarter Travel Management - Real Time Bus Information	0	0	0	0
		Highways & Transport				
		Highways Maintenance				
78,700	0	£90m Highways Maintenance schemes	492	-47	492	0
33,324	8,179	Pothole grant funding	7,212	-550	7,212	0
28,000	4,000	Footways	4,165	-13	4,165	0
24,750	4,750	A14 De-trunking	4,750	0	4,750	0
13,283	100	Street Lighting LED	100	0	100	0
2,500	500	Highways materials recycling	500	0	500	0
		Project Delivery				
49,006	10	- Ely Crossing	10	-941	10	0
149,791	3,868	- Guided Busway	3,890	0	3,890	0
0	0	- Cambridge Cycling Infrastructure	394	1	394	0
33,500	600	- King's Dyke	-2,550	206	-2,550	0
1,181	0	- Emergency Active Fund	0	-24	0	0
2,589	0	- Lancaster Way	0	7	0	0
1,883	0	- Wisbech Town Centre Access Study	101	-1,166	101	0
6,853	4,571	- March FHSF and MATS Broad Street	5,116	2	5,116	0
7,905	4,367	- St Neots Future High St Fund	1,992	1	1,992	0
3,329	0	- March Area Transport Study - Main schemes	1,298	339	1,298	0
2,300	1,300	- St Ives local improvements	1,800	9	1,800	0
5,805	2,903	- A141 and St Ives Improvement	1,754	-86	1,754	0
3,803	2,535	- A10 Ely to A14 Improvements	2,378	-42	2,378	0
100	0	- Witchford A10 NMU	100	0	100	0
2,860	0	- Transforming Cities Fund	2,803	0	2,803	0
2,891	0	- Guided Busway – Widening of footpath	2,891	0	2,891	0

Total Scheme Revised Budget £'000	Original 2023/24 Budget as per BP £'000	Scheme	Revised Budget for 2023/24 £'000	Actual Spend (May) £'000	Forecast Spend – Outturn (May) £'000	Forecast Variance – Outturn (May) £'000
		Transport Strategy and Network Development				
1,000	0	- Scheme Development for Highways Initiatives	424	0	424	0
1,000	0	- Combined Authority Schemes	0	36	0	0
0	0	- Northstowe Transport Monitoring	0	0	0	0
6,795	200	- Wheatsheaf Crossroads	1,535	19	1,535	0
		Planning, Growth & Environment				
7,424	2,180	- Waste Infrastructure	1,500	0	1,500	0
20,367	19,320	- Waterbeach Waste Treatment Facilities	12,838	-141	12,838	0
680	0	- Northstowe Heritage Centre	0	4	0	0
834	834	- Reallocation and funding of cost cap for Northstowe Phase 1	834	0	834	0
		Climate Change & Energy Services				
0	0	- Energy Efficiency Fund	0	0	0	0
10,965	0	- Swaffham Prior Community Heat Scheme	2,300	-1,084	2,300	0
928	0	- Alconbury Civic Hub Solar Car Ports	158	0	158	0
5,486	2,066	- St Ives Smart Energy Grid Demonstrator scheme	1,277	96	1,277	0
8,595	2,819	- Babraham Smart Energy Grid	5,040	85	5,040	0
6,970	0	- Trumpington Smart Energy Grid	0	0	0	0
8,267	3,000	- Stanground Closed Landfill Energy Project	550	0	550	0
150	0	- Woodston Closed Landfill Energy Project	135	0	135	0
30,849	427	- North Angle Solar Farm, Soham	5,314	-208	7,206	1,892
635	409	- Fordham Renewable Energy Network Demonstrator	450	0	450	0
10,518	1,627	- Environment Fund - Decarbonisation Fund - Council building Low Carbon Heating	2,463	-32	2,463	0
2,383	0	- Environment Fund - Decarbonisation Fund - School Low Carbon Heating Programme	281	0	281	0
3,499	0	- Environment Fund - Decarbonisation Fund – School Education Capital	1,729	0	1,729	0
200	0	- Environment Fund - EV Chargepoints	0	-6	0	0
500	167	- Environment Fund - Oil Dependency	205	0	205	0
300	230	- Environment Fund - Climate Innovation	63	0	63	0
74	0	- Treescape Fund	31	0	31	0
157	0	- Cambridge Electric Vehicle Chargepoints	15	0	15	0
3,145	0	- School Ground Source Heat Pump Projects	143	0	143	0
20,072	2,490	Connecting Cambridgeshire	2,153	11	2,153	0
	1,331	Capitalisation of Interest	1,331	0	1,331	0
703,556	92,349		101,131	-640	103,023	1,892
	-27,944	Capital Programme variations	-27,944	0	-27,944	0
	64,405	Total including Capital Programme variations	73,187	-640	75,079	1,892

The increase between the original and revised budget is partly due to the carry forward of funding from 2022/23, this is due to the re-phasing of schemes, which were reported as underspending at the end of the 2022/23 financial year. The phasing of a number of schemes have been reviewed since the published business plan and are now incorporated in the table above

The schemes with significant variances (>£250k) either due to changes in phasing or changes in overall scheme costs can be found below:

Ref	Service / Committee	Commentary vs previous month	Scheme	Scheme Budget £m	2023-24 Budget £m	Forecast Outturn Variance £m	Cause	Commentary
1a	Climate Change & Energy Services	New	Solar Projects	30.849	5.314	1.892	Overspend	A forward estimate of costs that are expected to arise across projects has been made, as these are much higher than the budget allocated. Overspends are now expected at delivery stage in the solar portfolio as a result of higher than expected staff, advisor and legal costs, as well as design revisions and associated construction costs. However, these remain largely indicative for the time being.

Capital Variations Budget

Variation budgets are set annually and reflect an estimate of the average variation experienced across all capital schemes, and reduce the overall borrowing required to finance our capital programme. There are typically delays in some form across the capital programme due to unforeseen events, but we cannot project this for each individual scheme. We therefore budget centrally for some level of delay. Any known delays are budgeted for and reported at scheme level. If forecast underspends are reported, these are offset with a forecast outturn for the variation budget, leading to a balanced outturn overall up to the point when rephasing exceeds this budget.

The capital variations budget for Place & Sustainability is £27,944K.

Commentary on Capital expenditure

There is only one scheme reporting a forecast variance on capital expenditure. The details of which are outlined in the table above, linked to the North Angle Solar Farm scheme. The variance noted is a £1,892k overspend from the budgeted amount for FY 23/24. See the commentary column in the table above for more details.

Funding

Original 2023/24 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2023/24 £'000	Actual Spend (May) £'000	Actual Variance (May) £'000
16,026	Local Transport Plan	15,048	15,048	0
13,145	Other DfT Grant funding	13,109	13,109	0
8,875	Other Grants	10,558	10,558	0
5,113	Developer Contributions	5,426	5,426	0
39,699	Prudential Borrowing	43,545	45,437	1,892
12,308	Other Contributions	13,206	13,206	0
95,166		100,892	102,784	1,892
-19,129	Capital Programme variations	-27,944	-27,944	0
76,037	Total including Capital Programme variations	72,948	74,840	1,892

The increase between the original and revised budget is partly due to the carry forward of funding from 2022/23, this is due to the re-phasing of schemes, which were reported as underspending at the end of the 2022/23 financial year. The phasing of a number of schemes have been reviewed since the published business plan.

Funding	Amount (£m)	Reason for Change
Rephasing (DfT Grants)	-4.94	Schemes funded by DfT grants rolled forward into 22/23. DfT grant used to fund schemes that were earmarked to be funded by borrowing in 21/22. Rolled forward schemes will be funded by borrowing.
New funding/Rephasing (Specific Grants)	-3.56	Carry forward of Northstowe Heritage centre (£0.375m) Reduction in funding and rephasing for Wisbech Town Centre Access Study due to change of scope of CPCA funded scheme (-£3.788m). Reduction in funding and rephasing for Connecting Cambridgeshire (-£4.925m). New funding for March Area Transport Study (£2.367m) Additional DfT funding (£2.5m)
Additional Funding / Revised Phasing (Section 106 & CIL)	-4.20	Developer contributions to be used for a number of schemes. Rephasing Bar Hill to Longstanton cycleway (-£0.727m). Rephasing Girton to Oakington cycleway (£0.124m). Rephasing of Guided Busway (-£3.979m). Rephasing of Fendon Road Roundabout (£0.189m). Rephasing of Ring Fort path (£0.020m). Rephasing of Cherry Hinton Road cycleway (£0.098m).
Additional funding / Revised Phasing (Other Contributions)	0.59	Deletion of A14 cycling schemes which are part of phase 2 bid (-£1.830m). Rephasing King's Dyke (£0.385m). Rephasing Lancaster Way (£0.287m).

Funding	Amount (£m)	Reason for Change
		Spencer Drove, Soham (£0.097m). Rephasing and adjustment to overall funding Future High St Funds (£1.905m). Rephasing Connecting Cambridgeshire (£1.772m). A141 and St Ives Improvements (£1.0m). A10 Ely to A14 Improvements (£0.957m). Pothole funding – use of revenue budget (£4.0m).
Additional Funding / Revised Phasing (Prudential borrowing)	10.02	Borrowing in advance of S106 receipts – Northstowe Busway link (£0.240m) Deletion of A14 cycling schemes which are part of phase 2 bid (-£0.125m). Rephasing of Highways Maintenance funding (£8.200m). Rephasing of Footway schemes (£0.425m) Rephasing of Waste schemes (£0.068m). Rephasing of Energy schemes (-£2.975m). Rephasing King's Dyke (£2.183m). Rephasing Scheme development for Highway Initiatives (£0.424m). Rephasing Connecting Cambridgeshire (£1.40m)

Details of Capital budget changes

	£'000	Comment
Carry forward from previous year		
Local Highway Improvements	154	
Safety Schemes	1,180	
Strategy & Scheme Development work	111	
Delivering the Transport Strategy Aims	1,878	ITB funded schemes
Operating the Network		
Carriageway & Footway maintenance	750	
Rights of Way	15	
Traffic Signal Replacement	292	
Highways Maintenance £90m	492	
Pothole Funding	-967	
Footways	165	
Waste - North Cambridge HWRC	917	
Waterbeach Waste Treatment Facilities	-482	
Swaffham Prior Community Heat Scheme	2,550	
Alconbury Civic Hub Solar Car Ports	158	
St Ives Smart Energy Grid Demonstrator scheme	-672	
Babraham Smart Energy Grid	2,699	
Stanground Closed Landfill Energy Project	130	
North Angle Solar Farm, Soham	5,585	
Fordham Renewable Energy Network Demonstrator	194	
Environment Fund - Decarbonisation Fund - School Low Carbon Heating Programme		
Environment Fund - EV Chargepoints		
Environment Fund - Oil Dependency	-82	
Environment Fund - Climate Innovation	58	
Cambridge Electric Vehicle Chargepoints	15	
School Ground Source Heat Pump Projects	143	
Guided Busway	22	
Fendon Road Roundabout	140	

	£'000	Comment
Ring Fort path	358	
S106 Cherry Hinton Road	99	
Scheme Development for Highway Initiatives	424	
Wisbech Town Centre Access Study	101	
Wheatsheaf Crossroads	160	
March FHSF and MATS Broad Street	56	
St Neots Future High St Fund	551	
March Area Transport Study - Main scheme	713	
St Ives local Improvements - CPCA	880	
A141 and St Ives Improvement - CPCA	472	
A10 Ely to A14 Improvements - CPCA	427	
Transforming Cities Fund	-57	
Total carry forward	19,671	
Revised phasing		
Delivering the Transport Strategy Aims	-704	Schemes to be completed in 24/25
Waste - North Cambridge HWRC	-1,597	
Waterbeach Waste Treatment Facilities	-6,000	
Swaffham Prior Community Heat Scheme	-250	
St Ives Smart Energy Grid Demonstrator scheme	-117	
Babraham Smart Energy Grid	-233	
Stanground Closed Landfill Energy Project	-2,580	
Woodston Closed Landfill Energy Project	135	
North Angle Solar Farm, Soham	-788	
Fordham Renewable Energy Network Demonstrator	-153	
Environment Fund - Decarbonisation Fund - Council building Low Carbon Heating	836	Schemes to be completed in 24/25 Expected income from painshare
Environment Fund – Decarbonisation Fund – School Low Carbon Heating	281	
Environment Fund – Decarbonisation Fund – School Education Capital	1,729	
Environment Fund - Oil Dependency	120	
Environment Fund - Climate Innovation	-225	
Cambridge Cycling Infrastructure	-203	
King's Dyke	-3,150	
Wheatsheaf Crossroads	1,175	
March FHSF and MATS Broad Street	-1,380	
St Neots Future High St Fund	-2,926	
March Area Transport Study - Main scheme	-377	
St Ives local Improvements - CPCA	-380	
A141 and St Ives Improvement - CPCA	-1,621	
A10 Ely to A14 Improvements - CPCA	-584	
Connecting Cambridgeshire	-337	
Total rephasing	-19,525	
New funding		
Delivering the Transport Strategy Aims	-1,030	3 schemes initially expected to be funded by National Highways will no longer happen.
Boxworth to A14 Cycle Route	-550	
Hilton to Fenstanton Cycle Route	-500	

	£'000	Comment
Buckden to Hinchingsbrooke Cycle Route	-780	Now managed by CPCA, so funding to be returned.
Smarter Travel Management - Real Time Bus Information	-118	
Babraham Smart Energy Grid	-245	
North Angle Solar Farm, Soham	90	
Treescape Fund (Natural capital)	31	Additional funding via CPCA Funding agreed by S&R Committee to improve the southern section of the Busway
March FHSF and MATS Broad Street	1,869	
March Area Transport Study - Main scheme	962	
Witchford A10 NMU - CPCA	100	
Transforming Cities Fund	2,860	
Guided Busway - Widening of footpath	2,891	
Total new funding	5,580	

Highways and Transport Committee Agenda Plan, Appointments to Outside Bodies and Internal Advisory Groups and Panels

To: Highways and Transport Committee

Meeting Date: 4 July 2023

From: Daniel Snowdon, Deputy Democratic Services Manager

Electoral division(s): All

Key decision: No

Forward Plan ref: Not applicable

Outcome: To review the Committee's agenda plan, and appointments to Outside Bodies and Internal Advisory Groups and Panels, and the appointment of Member Champions to lead on specific subject areas.

It is important that the Council is represented on a wide range of outside bodies to enable it to provide clear leadership to the community in partnership with citizens, businesses and other organisations.

Recommendation: It is recommended that the Highways and Transport Committee:

- (i) review its agenda plan attached at Appendix 1;
- (ii) review the appointments to outside bodies as detailed in Appendix 2;
- (iii) review the appointments to Internal Advisory Groups and Panels as detailed in Appendix 3; and
- (iv) note the appointment of Member Champions for Non-Motorised Users.

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Member contacts:

Names: Councillors Beckett and Shailer

Post: Chair/Vice-Chair

Email: aleix.beckett@cambridgeshire.gov.uk, Neil@cambridgeshire.gov.uk

Tel: 01223 706398

1. Background

- 1.1 The Highways and Transport Committee reviews its agenda plan at every meeting (attached at Appendix 1).
- 1.3 The Highways and Transport Committee at its meeting on 22 June 2021 reviewed and agreed its appointments to Outside Bodies and Internal Advisory Groups and Panels. It also agreed to delegate, on a permanent basis between meetings, the appointment of representatives to any vacancies on outside bodies, groups, and panels, within the remit of the Committee, to the Executive Director for Place and Economy, in consultation with the Chair and Vice Chair of Highways and Transport Committee.

2. Appointments

- 2.1 The Committee is invited to review its appointments to outside bodies where appointments are required set out in Appendix 2.
- 2.2 The internal advisory groups and panels for review are set out in Appendix 3 to this report.
- 2.3 Both schedules reflect changes made throughout the year, which have been agreed at or reported to Committee.
- 2.4 The appendices account for changes made by political groups following the annual meeting of Full Council
- 2.5 At its meeting in June 2021 the Highways and Transport Committee appointed Councillor Neil Shailer and Councillor Mandy Smith as the Member Champions for Non-Motorised Users.

3. Alignment with ambitions

- 3.1 There are no significant implications for the following ambitions:
 - Net zero carbon emissions for Cambridgeshire by 2045, and our communities and natural environment are supported to adapt and thrive as the climate changes
 - Travel across the county is safer and more environmentally sustainable
 - Health inequalities are reduced
 - People enjoy healthy, safe, and independent lives through timely support that is most suited to their needs
 - Helping people out of poverty and income inequality
 - Places and communities prosper because they have a resilient and inclusive economy, access to good quality public services and social justice is prioritised
 - Children and young people have opportunities to thrive

4. Significant Implications

4.1 There are no significant implications within these categories

Resource Implications

Procurement/Contractual/Council Contract Procedure Rules Implications

Statutory, Legal and Risk Implications

Equality and Diversity Implications

Engagement and Communications Implications

Localism and Local Member Involvement

Public Health Implications

Environment and Climate Change Implications on Priority Areas

5. Source documents

5.1 [Membership of Outside Bodies and Internal Advisory Groups and Panels](#)

Highways and Transport Policy and Service Committee Agenda Plan

Published on 1 June 2023

Notes

The definition of a key decision is set out in the Council's Constitution in Part 2, Article 12.

* indicates items expected to be recommended for determination by full Council.

+ indicates items expected to be confidential, which would exclude the press and public.

The following are standing agenda items which are considered at every Committee meeting:

- Minutes of previous meeting and Action Log
- Agenda Plan, Training Plan and Appointments to Outside Bodies and Internal Advisory Groups and Panels

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
[05/09/23]	<i>Reserve Date</i>				
03/10/23	Finance Monitoring Report	Sarah Heywood	Not applicable	11/09/23	25/09/23
	Parking and Enforcement Policy	Sonia Hansen	2022/010		
	Street Lighting LED Replacement Programme	Emma Murden	2023/077		
	Milton Road Residents' Parking Scheme	Nicola Gardner	Not applicable		
05/12/23	Finance Monitoring Report	Sarah Heywood	Not applicable	20/11/23	27/11/23
[23/01/24]	<i>Reserve Date</i>				

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
05/03/24	Finance Monitoring Report	Sarah Heywood	Not applicable	19/02/24	26/02/24
[30/04/24]	<i>Reserve Date</i>				

To be scheduled

Cambridgeshire County Council Future Transport Priorities – Chris Poultney (Key Decision)

Please contact Democratic Services democraticservices@cambridgeshire.gov.uk if you require this information in a more accessible format

Cambridgeshire County Council

Appointments to Outside Bodies: Policy and Service Committees

Name of Body	Meetings per Annum	Reps Appointed	Representative(s)	Guidance Classification	Committee to Approve
A47 Alliance Steering Group To act as a special interest group to support the strategic case for improvements on the A47 corridor between the port at Great Yarmouth and the A1. The A47 Alliance shall support the transport authorities along the route, the New Anglia Local Enterprise Partnership (LEP) and the Greater Cambridge Greater Peterborough LEP.	2	1	Councillor Simon King (C)	Other Public Body representative	Highways and Transport
Cambridgeshire and Peterborough Federation of Young Farmers' Clubs To provide training and social facilities for young members of the community.	6	1	Councillor A Bulat (L) Sub: Councillor N Shailer (L)	Unincorporated Association Member	Children and Young People

Name of Body	Meetings per Annum	Reps Appointed	Representative(s)	Guidance Classification	Committee to Approve
East-West Rail Consortium Strategic Board The East West Rail Consortium was formed in 1995 with the objective of promoting and securing a strategic railway connecting East Anglia with Central, Southern and Western England, including a spur to Aylesbury.	To be agreed	1	Councillor L Nethsingha (LD)	Other Public Body representative	Highways and Transport
England Economic Heartland Strategic Transport Leadership Board The Strategic Transport Leadership Board provides leadership and oversight of all aspects of England's Economic Heartland.	5	1	Councillor L Nethsingha (LD) Substitutes: Councillor P McDonald (LD) Councillor E Meschini (LD)	Other Public Body representative	Highways and Transport
ESPO Management Committee Purchasing and contracting service for 6 member Authorities.	4	2	1.Councillor B Goodliffe (L) 2.Councillor S Ferguson (Ind)	Other Public Body Representative	Strategy and Resources

Name of Body	Meetings per Annum	Reps Appointed	Representative(s)	Guidance Classification	Committee to Approve
<p>Fenland Association for Community Transport (FACT) Board</p> <p>The purpose of FACT Community Transport is to provide accessible, affordable and safe transport and support services to people who have difficulties using conventional modes of transport or are socially isolated, and work with local authorities, and other charitable, voluntary and not-for-profit organisations for the benefit of the individuals and groups in community, across the Fenland, Huntingdonshire and East Cambridgeshire areas.</p>	4	1	Councillor C Boden (C)	Member of a Management Board of a "Registered Society" under the Co-operative and Community Benefit Society Act 2014.	Highways and Transport
<p>Huntingdon BID Board</p> <p>BID is the town management vehicle for Huntingdon. It is an arrangement where businesses in a defined area agree improvements they want to make, over and above what the public agencies have to do. The fund is ring fenced and used solely to deliver the agreed set of projects and activities voted on by the businesses within the BID area.</p>	10	1	Councillor T Sanderson (Ind)	Other Public Body representative	Strategy and Resources

Name of Body	Meetings per Annum	Reps Appointed	Representative(s)	Guidance Classification	Committee to Approve
<p>Parking and Traffic Regulations Outside London Adjudication Joint Committee (PATROL) & Bus Lane Adjudication Joint Committee (BLASJC)</p> <p>PATROL represents over 300 local authorities in England (outside London) and Wales</p>	As required	1 + substitute	<p>Councillor N Shailer (L)</p> <p>Substitute – A Beckett (LD)</p>	Other Public Body representative	Highways and Transport
<p>Waterbeach Waste Management Park Liaison Group</p> <p>The aim of this group is to develop and maintain lines of communication between the site operator, the County Council & other regulatory bodies and the local community in order that matters of concern can be resolved in a timely and non-confrontational manner.</p>	2-3	1	Councillor A Bradnam (LD)	Other Public Body representative	Environment and Green Investment

As at 12 April 2023

Appointments to Internal Advisory Groups and Panels

Name of Body	Meetings per Annum	Representatives Appointed	Representative(s)	Contact Details	Committee to Approve
A505 Royston to Granta Park Strategic Growth and Transport Study Steering Group To assist in the review and development of schemes identified by the Royston to Granta Park Strategic Transport and Growth Study.	3	3	Councillor H Batchelor (LD) Councillor P McDonald (LD) Councillor B Milnes (LD) Substitutes: Councillor M King (LD) Councillor S van de Ven (LD)	Natasha Hincks Natasha.Hincks@cambridgeshire.gov.uk 01223 715487 Karen Kitchener Karen.Kitchener@cambridgeshire.gov.uk 01223 715486	Highways and Transport
Active Travel Member Working Group To assist with the active travel design guide.	TBC	7	Councillor A Beckett (LD) Councillor R Hathorn (LD) Councillor S King (C) Councillor M McGuire (C) Councillor T Sanderson (Ind) Councillor A Sharp (C) Councillor N Shailer (L)	Simon Manville simon.manville@cambridgeshire.gov.uk Joshua Rutherford joshua.rutherford@cambridgeshire.gov.uk 01223 699652	Highways and Transport

Name of Body	Meetings per Annum	Representatives Appointed	Representative(s)	Contact Details	Committee to Approve
Consents Working Group To play a key role in ensuring Cambridgeshire protects its interests relating to the following risks: Service; Financial; Reputational.	As and when required	8 Four from Highways and Transport Committee and four from Environment and Green Investment Committee	Highways and Transport Councillor S Corney (C) Councillor A Beckett (LD) Councillor N Shailer (L) Councillor T Sanderson (Ind.) Environment and Green Investment Councillor A Sharp (C) Councillor L Dupre (LD) Councillor N Gay (L) Councillor S Ferguson (Ind.)	Michael Williams michael.williams@cambridgeshire.gov.uk	Highways and Transport Environment and Green Investment
Highways Improvement Board The primary objective of the Board is to drive improvements in the Highways and Transport Network Servicing that are aligned with the priorities of the administration.	Every 6 weeks	7	Councillor A Beckett (LD) Chair Councillor N Shailer (L) Cambridge Councillor (C) A Sharp (C) East Cambs Councillor J French (C) Fenland Councillor M McGuire (C) Huntingdonshire Councillor B Milnes (LD) S Cambs Also in attendance Matthew Riches Milestone	Sue Procter Sue.procter@cambridgeshire.gov.uk 07442 942004	Highways and Transport

Name of Body	Meetings per Annum	Representatives Appointed	Representative(s)	Contact Details	Committee to Approve
Highways and Improvement Panels Established to consider and make recommendations to the Highways and Transport Committee on the allocation of funds for locally led minor highway improvements.			See listings below – Previous appointments listed		
Cambridge LHI Panel	1	7 (subs allowed)	Councillor A Beckett (LD) Councillor G Bird (L) Councillor R Howitt (L) Councillor E Meschini (L) Councillor L Nethsingha (LD) Councillor C Rae (L) Councillor N Shailer (L)	Josh Rutherford (City & South)	Highways and Transport
East Cambridgeshire LHI Panel	1	6 (subs allowed)	Councillor D Ambrose Smith (C) Councillor P Coutts (LD) Councillor L Dupré (LD) Councillor M Goldsack (C) Vacancy Vacancy	Josh Rutherford (Fenland & East)	Highways and Transport

Name of Body	Meetings per Annum	Representatives Appointed	Representative(s)	Contact Details	Committee to Approve
Fenland Rural LHI Panel	1	6 (subs allowed)	Councillor D Connor (C) Councillor S Count (C) Councillor J Gowing (C) Councillor A Hay (C) Councillor S Hoy (C) Councillor S Tierney (C)	Josh Rutherford (Fenland & East)	Highways and Transport
Huntingdonshire LHI Panel	1	7 (subs allowed)	Councillor S Bywater (C) Councillor S Criswell (C) Councillor I Gardener (C) Vacancy Councillor M McGuire (C) Councillor T Sanderson (Ind) Councillor G Wilson (LD)	Josh Rutherford (Hunts)	Highways and Transport
South Cambridgeshire LHI Panel	1	6 (subs allowed)	Councillor H Batchelor (LD) Councillor R Hathorn (LD) Councillor S Kindersley (LD) Councillor P McDonald (LD) Councillor B Milnes (LD) Councillor M Smith (C)	Josh Rutherford (City & South)	Highways and Transport
King's Dyke Local Member Advisory Group To oversee the continued development and delivery of the Scheme and provide a forum for key issues to be considered.	Monthly	4	Councillor N Shailer (L) Councillor C Boden (C) Councillor D Connor (C) Councillor A Beckett (LD)	Lee Baldry Lee.baldry@cambridgeshire.gov.uk 07587 550438	Highways and Transport

Name of Body	Meetings per Annum	Representatives Appointed	Representative(s)	Contact Details	Committee to Approve
March Area Transport Study Steering Group To assist in the review and development of schemes identified by the March Area Transport Study.	To be confirmed	2	Councillor French (C) Councillor Gowing (C) Substitute – Councillor Connor (C)	Leon Scholtz leon.scholtz@cambridgeshire.gov.uk	Highways and Transport
Transport Strategy for Fenland Member Steering Group The Transport Strategy for Fenland will form part of the suite of district-wide transport strategies which support the Local Transport Plan (LTP) for Cambridgeshire. It will seek to outline a transport vision and emerging transport infrastructure requirements for Fenland.	4	2	Councillor D Connor (C) Councillor J Gowing (C)	Natasha Hincks natasha.hincks@cambridgeshire.gov.uk 01223 715487 Karen Kitchener karen.kitchener@cambridgeshire.gov.uk 01223 715486	Highways and Transport

Name of Body	Meetings per Annum	Representatives Appointed	Representative(s)	Contact Details	Committee to Approve
Transport Strategy Huntingdonshire Member Steering Group To assist in the review and development of the Huntingdonshire Transport Strategy.	4	4	Councillor D Dew (C) Councillor S Criswell (C) Councillor R Fuller (C) Councillor M McGuire (C) Two subs to be appointed	Natasha Hincks natasha.hincks@cambridgeshire.gov.uk 01223 715487 Karen Kitchener karen.kitchener@cambridgeshire.gov.uk 01223 715486	Highways and Transport
Twenty MPH Member Working Group Established to review the current scoring criteria being proposed [for 20mph zones] and to consider the minimum level of funding required from third parties when making a 20mph application.	Every 4 to 6 weeks	7	Councillor S Criswell (C) Councillor D Dew (C) Councillor M Howell (C) Councillor A Beckett (LD) Councillor L Dupré (LD) Councillor N Shailer (L) Vacancy (Ind)	David Allatt David.allatt@cambridgeshire.gov.uk	Highways and Transport

Name of Body	Meetings per Annum	Representatives Appointed	Representative(s)	Contact Details	Committee to Approve
Wisbech Access Strategy Member Advisory Group Growth Deal Funding of £1 million has been allocated to the Wisbech Access Strategy, with a further £10.5 million conditional upon delivery of an acceptable package of measures.	6	3	Councillor S Hoy (C) Councillor S King (C) Councillor S Tierney (C)	Leon Scholtz leon.scholtz@cambridgeshire.gov.uk	Highways and Transport

As at 12 April 2023

