



Date: Tuesday, 19 January 2016

Democratic and Members' Services

Quentin Baker

LGSS Director: Law, Property and Governance

10:00hr

Shire Hall

Castle Hill

Cambridge

CB3 0AP

Kreis Viersen Room

Shire Hall

Cambridge

CB3 0AP

AGENDA

Open to Public and Press

CONSTITUTIONAL MATTERS

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Guidance for Councillors on declaring interests is available at

<http://tinyurl.com/cccd-dec-of-interests>

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11	Date of next meeting 10a.m. Tuesday 8th March 2016	

The Economy and Environment Committee comprises the following members:

Councillor Ian Bates (Chairman) Councillor Edward Cearn (Vice-Chairman) Councillor John Clark Councillor Lynda Harford Councillor Roger Henson Councillor Noel Kavanagh Councillor Alan Lay Councillor Mike Mason Councillor Mac McGuire Councillor Joshua Schumann Councillor Mathew Shuter Councillor Ashley Walsh and Councillor John Williams

For more information about this meeting, including access arrangements and facilities for people with disabilities, please contact

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ECONOMY AND ENVIRONMENT COMMITTEE: MINUTES

Date: Thursday 3rd December 2015

Time: 10.00a.m. to 12.35p.m.

Present: Councillors: I Bates (Chairman), E Cearns (Vice-Chairman), L Harford, D Harty (substitute for Councillor J Clark) R Henson, A Lay, M Mason, M McGuire, J Scutt (substitute for N Kavanagh), M Shuter, A Walsh and J Williams.

Also present: None.

Apologies: Councillors: J Clark, N Kavanagh and J Schumann.

172. DECLARATIONS OF INTEREST

None

173. MINUTES AND ACTION LOG

The minutes of the meeting held on 17th November were agreed as a correct record subject to noting the following comments made by Councillor Schumann on the forward agenda plan (Minute 170) at the close of the meeting:

Councillor Schumann expressed his disappointment with regard to the change of date for the December Committee meeting which he was unable to attend. He felt moving the Committee in order to accommodate members wishing to attend a carol concert was not acceptable and hoped the Committee would stick to its advertised meeting dates in future, barring a legitimate reason for having to move.

In respect of the Minute Log the following an oral update was provided on behalf of the lead officer in respect of Minute 140 'Northstowe Phase2 – Section 106 heads of terms':

"The heads of terms are being drafted with lawyers and County schedules are due to be complete by January. Other schedules associated with the district council (such as affordable housing and the civic hub) will continue to be drafted into the new year. Progress remains good and positive".

It was unanimously resolved:

To note the updates on the Minutes Action Log.

174. PETITIONS

One petition was received in respect of Safer Cycling and Walking to and from North

West Cambridge. The Petition was signed by over 400 individuals between 24 October and 3 November 2015 with the details as set out in Appendix 1 to these minutes and was introduced by Doctor Nicola Pearson who acted as the petitioners' spokesperson.

The Chairman invited Members of the Committee to ask questions of clarification from the spokesperson.

Councillor Harford asked whether she was still expecting a response from both South Cambridgeshire and Cambridge City district councils as she understood that they had delegated to the County Council the responsibility for providing a co-ordinated response. She requested that she be provided with details from the spokesperson of the officers in the district councils the petition had been sent to she could arrange that the organizer received the courtesy of a reply.

In response to a question, Dr Pearson confirmed she was aware that the next stakeholders' meeting was on 9th December. In response to a further question on whether strong representations had been made at the time of the original planning consultation exercise to indicate that the designs were defective, she indicated that at the time of the original planning permission the assumption had been made that it included a junction crossing and that it was only since the University of Cambridge Primary School had opened that it had become recognised as an issue.

It was resolved:

That the petition spokesperson would receive a written response within 10 working days of the date of the meeting.

175. TRANSPORT STRATEGY FOR EAST CAMBRIDGESHIRE DRAFT FOR CONSULTATION

This report outlined the work undertaken to develop the draft transport strategy for East Cambridgeshire in order to plan for predicted levels of growth. An overview of the Strategy and the proposals for its public consultation (due to run for six weeks during February 2016) was provided.

The Plan would be to produce a report on the Public Consultation in April with the outcome of the 'A10 North Study' being undertaken as part of the 'City Deal' programme to be included in the final Strategy for adoption by this Committee in either August or September, as part of a report summarising the consultation findings and detailing any final changes.

Members noted that in relation to the Third Cambridgeshire Local Transport Plan (LTP3) (the main strategic transport policy document for the County) the proposed Transport Strategy for East Cambridgeshire provided the local context for East Cambridgeshire. The purpose of the document was to:

- Provide a detailed policy framework and programme of transport schemes for the area, addressing current problems and consistent with the policies of the LTP3.

- Support the East Cambridgeshire Local Plan, and take account of committed and predicted levels of growth, detailing the transport infrastructure and services necessary to deliver this growth.

The below six objectives have been developed for the Strategy to ensure that the Transport Network:

- Supports the economy and acts as a catalyst for sustainable growth
- Enhances accessibility
- Connects new and existing communities with jobs and services
- Prioritises sustainable transport alternatives and reduces impact of congestion on these modes
- Contributes to reducing transport's contribution to air quality emissions in particular NOx, PM10 and PM2.5 – the main transport related pollutants
- Encourages healthy and active travel and supports people's well-being.

Section 5 of the report set out the summary of the scoping consultation undertaken in 2014 to which 500 people had responded. It listed those elements which had received the strongest support and the common themes which had emerged with the detail set out in Appendix 2 of the draft Strategy.

The following local members written comments were received and orally reported for the record:

- **Cllr Divine local member for Littleport** had written in support of the provision of more car parking near Littleport Station and approving the draft Strategy for public consultation. He indicated that local residents were concerned that nothing had happened in the last 2 years regarding additional car parking, and that the people of Littleport simply wanted an answer, as and when something would be done. It was reported that Councillor Divine had also provided a list of questions around the issue which were passed to the report author who had provided a response in an e-mail dated 2nd December. One Member indicated that these should have been copied to the Committee members.

Action: officers agreed to look to circulate the questions and responses outside of the meeting.

- **Councillor Bailey local member for Ely South and West** had written in stating:

"The Action Plan at Section 7 is the most important element of the document as far as I am concerned. Whilst I think all the "problem areas" have been captured, I am worried that there seems to be an awful lot of holes in the schemes that are listed, especially those that came out of the Parish Forum meeting held at East Cambs.

Whilst the areas that need fixing are listed, there is very little detail about proposed solutions or timescales. The one that really sticks out as not being given any priority is the A10 / Little Thetford junction. I find it impossible to believe that this isn't included as a necessary site for improvement (a roundabout is desperately needed) alongside delivery of the north Ely development, which will bring increased traffic

flow to the A10 and make the situation at the Little Thetford junction worse than it already is.

I would like to see this problem being given maximum priority in the Strategy and I do think that the rest of the sites that are identified need more detail before the Strategy is signed off”.

The Chairman indicated that he had spoken to Councillor Bailey prior to the meeting and had suggested to her that the issues she had raised should be included as her response to the formal consultation. She had accepted this as the way forward.

- **Cllr Schumann** local member for **Soham and Fordham Villages** indicated that he supported the officer recommendations.

Comments by Members of the Committee included:

- One Member making reference to the comments from Councillor Divine asked whether the space for car parking provision at Littleport Station was a Network Rail responsibility. In response it was indicated that responsibility for progressing this was with East Cambridgeshire District Council who had set up a project team and that the issue leading to continued delay was around the affordability of land in the area to enable the provision to be made.
- Taking up the issue from Councillor Bailey on timescales and target dates, one Member indicated that there was no information regarding how performance would be monitored.
- Another Member sought clarification regarding the A10 / Little Thetford junction and whether this was a significant junction? To provide context it was explained that the document was shown at a high level and that to develop the detail of specific schemes was not cost effective at the current time, as funding could not be guaranteed for all schemes. The same Member queried where the consultation events were to be held. In response it was indicated that venues had not yet been finalised, but that officers would be happy to receive suggestions. To facilitate this it was suggested that the officers should contact the local members directly. The Ellesmere Centre Stetchworth (CB8 9TS) was suggested by one member as a potential venue. **Action**
- The need to ensure that Newmarket residents and the Town Council should be included as part of the wider consultation exercise. In response officers indicated that they would ensure venues were geographically spread around the district but this would need to be balanced with available officer resources.

It was resolved to:

Approve the Draft Strategy for public consultation.

176. CAMBRIDGE QUALITY BUS PARTNERSHIP RENEWAL

The Committee received a report updating it on the progress made for the renewal of

the Cambridge Quality Bus Partnership Agreement (a non-binding mutual agreement between local transport authorities and bus operators, with the former committing to making infrastructure improvements and bus operators committing to service improvements) seeking its agreement to renew the partnership for ten years from December 2015.

The report detailed the current bus operators signed up to the current agreement, highlighting that the second Cambridge Bus Quality Partnership (QBP) had run for five years and was due to expire on 31st December 2015 and highlighting the improvements made during the period. The principles of the draft agreement were set out in Appendix A of the report. It was explained that both the operators and the City Council considered that the new partnership should be for the maximum allowable period of ten years and should continue to focus on improvements to air quality and improving reliability.

Headline features of the revised partnership included:

- Progressive improvements in bus euro standards
- Emissions target reductions
- Permit regulated access control to the extended core area (Appendix B of the report provided a map showing the core area)

The report also detailed the significant developments taking place in vehicle drive train technology and the bid to the Government's Office for Low Emission Vehicles (OLEV) to enable zero-emission running through the core area of Cambridge and for which an announcement was expected in January 2016. (An explanation of the flywheel technology and storage of energy involved to allow buses to operate without emissions in the city centre streets was given following a request from one member).

It was highlighted that in relation to discussions with bus operators to extend equipping other city bus services with next stop visual displays and audio announcements similar to those on Busway vehicles, the proposal had been declined for the reasons detailed in the report.

The Local Member for Newnham and Leader of the Liberal Democrat Group who had requested to speak, indicated her concerns with the report proposals which only addressed air quality issues and the lack of willingness by the bus companies to fund next stop visual displays and audio announcements. She suggested that it either needed to be sent back for further consideration or that the terms of the new agreement should only be on a short term basis as a ten year agreement was far too long when a great deal could change in two years with bus providers. In response and to help clarify, it was explained that as the current agreement ran out at the end of December, there was a need to put a new Agreement in place and also from a Council perspective, to provide support to the current bid from Stagecoach to Government. Making a new agreement did not prevent further improvements being included at a later stage.

Committee Members comments included:

- Several members expressing disbelief that one of the reasons given for not equipping the rest of the bus fleet with visual displays and audio announcements was it would not work for a bus being used on different routes, as this suggested that technology could not be purchased that had the ability to be re-programmed.
- A Member commented regarding problems with the current audio announcement system on some buses where it provided incorrect information regarding which stop had been reached, which could be a real issue for people with sight difficulties.

Action: The Head of Major Infrastructure Delivery undertook to investigate the technological issues raised on buses currently using the technology.

- One Member expressed disappointment that the core area did not extend beyond the Cambridge City boundary. In response it was explained that this particular agreement was focussed on Cambridge City centre only. Other corridors would be the subject of separate agreements if infrastructure improvements were made as parts of the City Deal. It was also highlighted that Spokes were due to receive a report later in the month on the Government's intention to introduce a new Buses Bill during the current parliamentary session which might enable local authorities in England, outside London, to franchise their bus networks where they had agreement from Government.
- Several Members supported Councillor Nethsingha's concerns regarding the length of the Agreement which appeared to be unduly weighted against the County Council in terms of the infrastructure it was required to provide compared to what the bus companies were prepared to offer in return and took no account of future proofing / improvements in technology that were likely to occur.
- One Member highlighted the need for a bus stop at 'Mitcham's Corner' to help take congestion away from the city to cater for the demand for entertainment / eating venues in the area. As a response and again highlighting that this was not part of the current agreement core area being looked at, it was indicated that City Deal initiatives to run more buses would help reduce congestion, but that even with providing the necessary infrastructure, the County Council could not compel bus companies to stop at them.
- One member expressed the view that the core area should be widened to include the Addenbrooke's corridor.

- One Member highlighted that in the short term the problem in Cambridge City was not so much non-compliance with European emission standards in vehicles, but the length of time buses were stationary as a result of traffic jam congestion and therefore failing to run to timetable.

From the discussion the clear consensus from the Committee was to support Stagecoach's bid. After discussion regarding the length of the new agreement, including suggestions for it being as short a period as only one or two years or that the length of the Agreement should match the current City Deal period of five years, with a review in a year, when the ambition and scope of the City Deal would be clearer, the later proposal was moved by Councillor McGuire and seconded by Councillors Cearns and having been voted on,

it was resolved unanimously to:

- a) agree the draft principles of a revised 5 year Cambridge Quality Bus Partnership agreement, and
- b) to agree to enter into a renewed Quality Bus Partnership for five years from December 2015 and to carry out a review in one year's time.

177. PLANNING OBLIGATIONS STRATEGY

To date, there had not been a comprehensive document setting out the Council's approach to negotiating planning obligations, the methodology for seeking contributions and how the funding would be used. To rectify this situation the report sought approval to a draft Planning Obligations Strategy for public consultation. Following this, a further round of consultation with local planning authorities, stakeholders and the public was to be held prior to the Strategy being brought back to this Committee for final approval.

The Committee noted that the Strategy was aimed at developers, but would also be relevant and accessible to other stakeholders, local planning authorities, local communities, agencies and service providers. With increasing pressures being placed on budgets and services, it was increasingly important that new developments made a proportionate contribution towards mitigating their impacts where appropriate and reasonable to do so. In addition, in the context of a changing planning regime which does not favour planning obligations (Huntingdonshire and East Cambridgeshire District Councils had already adopted the Community Infrastructure Levy (CIL) with Cambridge City and South Cambridgeshire District Councils about to follow) the main purposes of the Strategy would be to:

- Set out the Council's service areas and responsibilities where new development generated a need for additional infrastructure and service provision;
- Set out the statutory, policy or other basis for seeking a contribution;
- Providing guidance on what the Council expects developers to contribute in meeting the needs arising from new development, including relevant approaches to assessing and calculating need; and

- Identify the services or facilities which would be provided as a result of the contribution, including details of the relevant infrastructure wherever possible.

The Strategy focussed on the following service areas: Education, Libraries and Lifelong Learning, Strategic Waste, Highways and Transport, Social Care and Supportive Services and Heritage and Historic Environment. Section 2.7 of the report set out the key issues raised following consultation with the District and City Councils

The second part of the report detailed changes to charges for Section 106 monitoring as a consequence of a recent High Court decision on local authorities' ability to seek and secure new contributions towards the monitoring of planning obligations. This ruling made clear that standardised fees should be avoided and where charges were sought, they should be bespoke and with reference to the complexity of the development. Section 3.4 of the report set out the approach to be used to calculate Section 106 monitoring charges.

Members' comments included:

- One Member suggesting reference needed to be made to District Regulations 1-2-3 schedules. In response it was indicated that to include full details of each District Councils' CIL regime would be overcomplicated and confuse the objective of the Strategy. The officers undertook to review what could be included as part of the consultation exercise. **Action**
- One Member sought clarification on the triggers and the position on receiving compensation from developers on late delivery of infrastructure. It was clarified in response that interest payments were secured through Section 106 agreement for late payment of contributions (four per cent above the base rate). However late payments were now very rare due to the monitoring carried out and with larger developments having front loaded payment agreements.
- One Member highlighted the need for co-operative working and that in the past there had been a lack of trust between the County Council and South Cambridgeshire District Council. In response officers stated that the officers of neighbouring Councils and the County Council currently had a very good working relationship as shown by the close co-operative working on growth sites such as Ely North and Northstowe.
- In response to one Member querying why there was no reference to affordable housing, it was explained that this was outside the scope of the Strategy and being a district council function was picked up as part of the wider negotiations under specific agreements. The same Member suggested that under the public health implications paragraph there would be implications for social care if the relevant infrastructure was not secured.

It was resolved to:

- a) Consider and approve the draft Strategy for public consultation;

- b) Delegate to the Executive Director (Economy, Transport and Environment) in Consultation with the Chair and Vice Chair of the Economy and Environment Committee to make any minor textual changes to the Strategy prior to publication for public consultation;
- c) Ask Officers to bring the final Strategy back to a future meeting of the Committee for approval, following public consultation; and
- d) Note the latest update and position regarding Section 106 monitoring.

178. ECONOMY TRANSPORT AND ENVIRONMENT (ETE) RISK REGISTER UPDATE

This report provided the Committee with details of Economy and Environment Committee risks since it was last brought to the Committee in April 2015. The E&E Risk Register was presented separately for the Committee in colour on A3 as Appendix 1 illustrating that there were ten risks. Three of these were included on the Corporate Risk Register, one of which was at Green status, one at Amber status and one at Red. Of the remaining seven, one was currently at Green residual level and the remaining six were at Amber residual level.

The Committee noted that two risks had been removed from the E&E Risk Register since it was last presented to Committees (E&E 7 – Park and Ride charges; E&E 11 – Failure to secure infrastructure commensurate with growth) with one risk added (E&E 12 - Inability to fund Adult Learning services, including employability training). Details of all changes and updates made to the Risk Register were provided as Appendix 2 to the report. Appendix 3 illustrated E&E's residual risk profile in graphic form. Three of the risks (C9, C22 and C26) were also recorded on the Corporate Risk Register.

Members of the Committee's comments / discussion items included:

- Asking that in future the print size could be made larger as even blown up to A3 it was difficult to read. It was agreed this would be taken back to the report authors.**Action**
- One Member suggested E&E 8 'De-registration of commercial bus services' should be reclassified as a red risk on the basis that there would not be the money available to carry this out due to the proposed budget cut. In response it was indicated that the money had not yet been taken out and it would be wrong at this stage for officers to second guess the intentions of Members, but if the budget was taken out, then the colour would be changed.
- With reference to CRR 22 'The Cambridge Future Transport programme fails to meet its objectives within available budget' a Member asked whether it was possible to have cost centre information of payments in the year. In reply the member was reminded that officers reported on balancing the budget as part of the regular finance and performance reports to the Committee which was the appropriate place to include this information with the intention being to keep this budget within its limit.

- Councillor Mason asked how much was left of the £10m set aside to fund busway defect works. A written response would be provided outside of the meeting but highlighting that all it would be was a number. **Action**
- In response to question raised on E&E4 'Borrowing requirement for major schemes' it was clarified that the revised wording on triggers did not apply to historic shortfalls as the register was a forward looking document.
- On CR22 'The Cambridgeshire Future Transport programme fails to meet its objectives' one Member made reference to the issue of labelling and that the above name was also the same name for the current task group which created some confusion. In response it was clarified that the risk related to the existing programme which was nearly at the end of its delivery process and was therefore the appropriate title. For the Total Transport Programme going forward this would have its own new risk.
- On E& E 12 'Central Government Funding for Adult Learning is withdrawn, resulting in much reduced provision in Cambridgeshire' a question was raised on if the funding was withdrawn and the Council was unable to replace the funding should this not be shown as a red risk? In reply it was indicated that the text had been written in the way it was to show that while officers did not expect the funding to be totally obliterated, there was reduction expectation which would require a redesign of the Service.
- On CRR9 'Failing to secure funding for infrastructure' and issues raised around this risk in discussion, it was accepted that there was always a lack of funding compared to what the Council would wish to receive and to the aim was try to strike a balance on expectations and the reality of the funding that would be provided, as there was nothing to be gained from receiving less than originally sought, where developers had appealed successfully.

Having commented on its contents,

It was resolved:

To note the position in respect of the Economy and Environment Risk Register.

179. SERVICE COMMITTEE REVIEW OF DRAFT BUSINESS PLANNING PROPOSALS FOR 2016/17 TO 2020/21

This report provided the Committee with an updated overview of the draft Business Plan Revenue proposals for the Economy, Transport and Environment Service including the elements of that budget that were within the remit of the Economy and Environment Committee.

Section 2 of the report provided a summary of the Draft Revenue Budget. In order to balance the budget in light of the cost increases and reduced Government funding, savings, efficiencies or additional income of £40.7m were required for 2016-17, and a total of £118m across the full five years of the Business Plan. The savings target for ETE in 2016/17 was £6,593k with further significant savings required in subsequent

years. The current expected savings requirement for the next five years was shown in Table 2.

The report updated the Committee that the November Highways and Community Infrastructure Committee and this Committee had asked officers to re-consider six savings proposals totalling £1,666k as set out in the table below.

Proposals Revisited Following November Committee Meetings

Ref	Title	2016-17 £000
6.114	Withdraw County Council funding for school crossing patrols	202
6.116	Remove community grants	15
6.121	Withdraw funding for the four mobile libraries	55
6.124	Highways cyclic maintenance	217
6.125	Highways reactive maintenance	483
6.208	Reduction in Passenger Transport Services (E and E Committee proposal)	694
Total		1,666

At the time of the November Committee meetings there had still been a figure of £406k of unallocated savings, for which alternatives were required if a balanced budget was to be presented to General Purposes Committee. When added to the areas Members had asked officers to review, this gave a total figure of £2,072k. To address the above, officers had considered further efficiencies or income could be generated to offset the above savings and to close the gap in unallocated savings. Those subsequently identified to be deliverable totalled £494k as set out in the table below. If taken, these offset all of the previously unallocated savings.

New/Modified Proposals since November Committee Meetings

Ref	Title	2016-17 £000	Explanation
6.122	Reduce Community Service work	35	Bringing forward part of the saving in the Supporting Communities service to year 1. This would still leave capacity, when combined with a reduced Libraries team, to carry out the important work needed to build community resilience, one of the Council's key enablers in the Operating Model.
6.126	More local highways work to be covered by funding generated through the on	300	This would not change the amount of work undertaken but the funding source

	street parking account.		would change and would allow savings on the revenue budget.
6.203	Remove final economic development officer posts	54	Further savings can be made from expenditure on Economic Development given that the proposal is to remove all staff in April 2016. This would mean the Council had no resources going into economic development in the future.
6.212	Re-evaluation of Concessionary fare spend	60	Given the deregistration of some bus routes recently, a re-evaluation of concessionary fares showed that it was likely the spend would be reduced next year.
7.118	Review of charges across ETE	45	A further review across ETE of all charges has been undertaken and it was considered possible to raise some further income.
Total		494	

The Committee was advised that officers had also considered further the six areas of savings proposals that the two ETE Committees requested to be reviewed to see whether there were alternatives, including returning to the review of statutory minimum levels of service initially undertaken to generate the savings proposals presented at the last cycle of Committees. The officers' conclusion was that most of the difference between the presented savings and what was considered to be the statutory minimum level of service would be made up of further increases in the areas Members had asked to be reviewed. For example, the statutory minimum assessment included a complete removal of Community Transport funding and significant increases in highways maintenance (cyclic and reactive). As a result the officers' professional view was that there were no significant alternatives to the items proposed at the last cycle of meetings.

In terms of the impact of the proposed savings, officers had also considered if there are any overriding factors that should be considered in relation to any of the proposals, such as whether making the reductions would adversely affect the Council's ability to secure funding from other sources. Of the six areas identified by Members, only the proposed highway maintenance reductions had this potential as explained in more detail in the report.

The finance tables at Appendix 2 in the report built in the additional savings proposals in Tables 4 and 5 of the report. It was highlighted that at the last cycle of meetings, the unallocated savings totalled £406k and as additional savings of £494 had been identified in the current report this would allow some reduction in the areas of particular

concern raised by Members. The finance tables in Appendix 2 included a reduction in the savings against Highways Reactive Maintenance to present a balanced budget

As an oral update it was indicated that Highways and Community Infrastructure Committee on 1st December having debated the above issues had resolved to exclude the following areas from the savings proposals and putting forward an unbalanced budget to General Purposes Committee:

1. Highways Maintenance (reactive and cyclic)
2. Mobile Libraries

and to retain the following areas in the savings proposals:

3. School Crossing Patrols
4. Community Grants
5. Streetlighting.

Section 6 of the report provided a Capital Programme update in relation to the following four schemes;

- Carriageway and Footway Maintenance including Cycle Paths.
- New Community Hub / Library Service Provision Clay Farm
- Guided Busway
- Soham Station

With the agreement of the Committee the Chairman agreed to take an early vote on recommendations a) and d) in respect of the context of the Business Plan which were approved without amendment.

Members' comments / questions included:

- One Member suggested that Table 5 setting out the new modified proposals was not taking a corporate approach by only concentrating on ETE savings. The same member suggested that making substantial reductions in Passenger Transport/ Community Transport savings in the first year was the wrong approach, as with reference to the discussion in the previous report, he made the point that Cambridgeshire Future Transport had achieved £1m in savings and Cambridgeshire Total Transport could be looking at making substantial savings in year 2 of the current Business Plan, through increased integrated working with partners. He suggested that if funding was cut in year 1, the officer support resources would not be available to enable this to happen. He proposed that further discussion on the cut and the potential savings that could be achieved if delayed to future years should be the subject of discussion on the overall budget at the next General Purposes Committee.
- Another Member suggested that reducing provision of passenger transport services was a corporate issue, as it would impact on health care and inevitably have impacts on local communities. The Executive Director in response made the point that a number of services were still running with few passengers and these would be the areas where targeted efficiency savings could be made as the routes were not

commercially viable. He also noted that in his view there were opportunities through the Total Transport programme to identify more efficient ways of providing transport for people with no alternatives and so delaying by at least one year, the proposed start of cuts to Community Transport / Passenger Transport would allow transformation to develop through the Total Transport programme.

- There was still concern from several members regarding the proposal on page 13 to reduce funding on Fenland Learning Centre (which catered for 4,000 learners a year) in year 2 which one member suggested was based on wrong economic principles. Another Member suggested that this went against the corporate priority of developing the local economy for the benefit of all and would have a significant equality implication for such a disadvantaged part of the County. While it had previously been highlighted that work was being undertaken with the Director of Public Health on looking for alternative funding, this could not be guaranteed due to the implications on partnership funding following the announcement by Central Government on the ring-fencing and reductions to Public Health funding.
- One member questioned whether income from fines for unauthorised vehicles using bus lanes had been taken into account in the Budget. In response it was clarified that this was included as Budget Line B/R 7.108 'Enforce More Bus lanes over a greater time period' on page 14 of the report.
- On the Capital Programme update with reference to the Network Rail decision to defer a number of schemes nationally, and specifically on the implications for Soham Station, one Member asked whether this would free up officer resources to be allocated to other areas. In response it was indicated that Growth Deal funding was to be used from 2016/17 on initial feasibility work and therefore this deferral would have minimal impact on available officer resources.
- A number of Members were concerned regarding the removal of the final economic development posts, including the potential impact on wealth creation in the County. It was explained in response that ETE did not directly benefit from increased wealth creation and that the removal of the final two posts could be mitigated by working with District Councils and the Local Enterprise Partnership (LEP). Economic development was mainly a district council responsibility and most Councils have some resource, as well as being the appropriate responsibility of the LEP and the Cambridgeshire Promotions Agency. The Committee's business champion accepted the rationale that leaving only one remaining economic development post would be ineffective. He asked that he be kept fully informed going forward and that if the cuts were made, the business community needed early notice. He highlighted that the post-holders carried out valuable liaison work and that any communications on business issues in the future coming directly to the County Council would need to be effectively signposted / communicated on to the Districts and the LEP.

From the discussion it was clear that the two areas of concern to the Committee were in relation to reductions to Passenger Transport Community / Transport Services and to the Fenland Learning Centre. For the former, Committee members were not prepared to sanction cuts to subsidised services without knowing in advance what cost effective alternative community transport services would replace them due to their impact on isolated rural communities / those with high levels of deprivation. Members highlighted the need for the Council to take a Council wide holistic approach around the potential of

transformation work with partners to replace subsidised routes with cost effective community transport solutions before reductions in funding occur.

Having commented on the draft revenue savings proposals and on the changes to the capital programme that were within the remit of the Economy and Environment Committee for 2016/17 to 2020/21,

It was resolved by a majority to:

- a) note the overview and context provided for the 2016/17 to 2020/21 Business Plan proposals for the Service, updated since the last report to the Committee in November;
- b) To endorse them for the General Purposes Committee, as part of consideration of the Council's overall Business Plan with the exception of:
 - Community Transport (Referred to in the budget pages as B/R .6 208 Reduction in Passenger Transport Services)
 - Fenland Learning Centre (B/R .6 207)
- c) Endorse the changes to the capital programme that were within the remit of the Economy and Environment Committee
- d) note the ongoing stakeholder consultation and discussions with partners and service users regarding emerging business planning proposals.

180. ECONOMY AND ENVIRONMENT COMMITTEE TRAINING PLAN

The Committee was asked to note progress in developing the Committee Training Plan with the Committee's attention drawn to the issue raised at the previous meeting where some Members questioned the accuracy of the list of Member attendance against some of the sessions. As set out in the report it was clarified that only members of Economy and Environment Committee were recorded at joint committee events, as for example, Highways and Community Infrastructure Committee members would be recorded on their own training plan report.

Members of the Committee had already been made aware, that the 'New Communities' Training session referred to in the report as being on the same day as this Committee (3rd December) had since publication of the report s been re-arranged for 2 p.m. – 3.30 p.m. on Wednesday, 20th January

It was resolved unanimously to:

- a) note the future training sessions as listed in appendix one (as updated in the Member briefing) .
- b) to note the need to sign an attendance sheet when attending training sessions, so that their attendance is accurately recorded.

**181. ECONOMY AND ENVIRONMENT COMMITTEE SERVICE COMMITTEE AGENDA
PLAN AND APPOINTMENTS TO INTERNAL ADVISORY GROUPS AND PANELS
PARTNERSHIP LIAISON AND ADVISORY GROUPS AND THE HEALTH AND WELL
BEING CHAMPION**

There were no appointments requiring decisions in the current report.

On the agenda Plan Democratic Services provided the following update to the forward plan since publication:

Non-Key decision report titled 'Greater Cambridgeshire City Deal Executive Board Delegations' to be presented to:

H&CI Committee – 12th January 2016
E&E Committee – 19th January 2016

The Cambridge City Local Plan and South Cambridgeshire Local Plan following report to be removed from the January Committee agenda as it will only need to go to Spokes for information.

It was resolved unanimously to:

- a) note the agenda plan as updated at the meeting.

182. DATE OF NEXT MEETING 10AM TUESDAY 19TH JANUARY 2016

Noted.

Chairman
19TH January 2016

Appendix 1

TEXT OF PETITION IN RESPECT OF SAFER CYCLING AND WALKING TO AND FROM NORTH WEST CAMBRIDGE.

To the University of Cambridge, Cambridge City Council, South Cambridgeshire District Council, and Cambridgeshire County Council:

We are deeply concerned that the designs of the Eddington Avenue / Huntingdon Road junction and the Bunker's Hill / Huntingdon Road / Girton Road are not safe for pedestrians and cyclists coming and going between the North West Cambridge Development and Girton Village, including both Girton Road and Thornton Road; moreover these designs are utterly inconsistent with the stated aspirations of the University, the City Council, and the District Council, to enhance the transport connections to neighbouring communities.

We note that the University's Transport Strategy

[1] aims to give cycling and walking high priority and states an aspiration for "high quality" solutions, including "safe and convenient crossings for pedestrians and cyclists".

We note that the University's Community Strategy [2] repeatedly mentions the goal of linking to neighbouring communities through cycling and pedestrian routes.

We note that the City and District Councils' Policy [3, NW17, NW18] stipulates that pedestrian routes should be provided that are "direct, safe, and attractive", and that new and enhanced cycle links should be made, "including links to nearby villages".

The Eddington / Huntingdon junction design that is being built violates all these aspirations and commitments by singularly failing to include ANY new crossings of Huntingdon Road that are direct, safe, and attractive for people travelling from and to Girton and other destinations in the north-west.

This failure of design to conform to vision and policy is of particularly serious concern because over 100 small children need to cross Huntingdon Road every school-day to go to the University of Cambridge Primary School, and 41 of those pupils live to the North, in Girton.

Future demand from the North will only increase over the coming years: based on this year's intake, we expect that in two years' time the school will have roughly 105 pupils who live in Girton;

the adjacent nursery will surely also attract cyclists and pedestrians from the North; and all the other amenities on the North West Cambridge site will be very attractive to Girton residents.

The Bunker's Hill design is partly satisfactory (albeit not "high quality") for inbound and outbound cyclists and pedestrians heading from and to Girton College, and for confident outbound cyclists heading up Girton Road, but it provides no satisfactory route for young inbound cyclists coming from Girton Road; nor does it provide a satisfactory route for inbound or outbound pedestrians along Girton Road, because there is no safe route to get between the

end of the Girton Road footpath and Bunker's Hill. Girton Road and Huntingdon Road are both 3 lanes wide, and both are busy roads from 8am to 9am.

We have the gravest concern about the possibility of a tragic accident. Numerous near misses have already occurred.

We call on the University urgently

(1) to amend the design of the Eddington/Huntingdon junction by adding two new pedestrian and cycle crossings across Huntingdon Road, eliminating the cycle-lane pinch-point, and widening the southern footpath, and to implement these improvements with the utmost speed;

(2) to amend the design of the Bunker's Hill junction so as to ensure that all categories of pedestrian and cyclist have a direct safe and attractive route in both directions.

We ask the University of Cambridge to change the plans, and the City Council, District Council, and County Council to support and expedite the approval of the satisfactorily revised plans with utmost urgency.

MAIN POINTS OF PRESENTATION FROM DOCTOR NICOLA PEARSON TO COMMITTEE

This petition received 438 signatures in 10 days and was presented to the University on the 3rd November.

We are waiting to hear from SDC and City Councils when we can present to them.

The specific requests we are making of the county council are that:

1. The Highways Department and County Council compel and permit the University to provide direct, safe and attractive toucan crossings on desire lines from Girton village to the Northwest Cambridge Development.

The crossings should allow a primary school aged pupil to make a journey to and from the Thornton Road – Huntingdon Rd junction on a bicycle safely, without having to dismount which is not possible at the moment, and their locations should encourage a disabled or frail elderly person to make the journey by being across desire lines.

2 Toucan crossings should be provided:

a. At the Huntingdon Rd East junction as recommended 5 times in the safety audit conducted on 5th February 2014 by County Safety Auditors and has not been acted on.

b. At the junction with Thornton Rd in order to allow a child to cycle safely and legally back to Girton from the NWCD site (including the Primary School)

3 Mothball the Whitehouse Lane toucan crossing, as suggested 5 times in the safety audit, as no desire line will exist here for several years.

4 Require the University to widen the pavement to the Southwest verge of Huntingdon Rd by conventional (or supported by Compulsory Purchase Order) purchase of land).

5 Require and support the University to amend the design of Bunkers Hill-Girton Corner junction so that all categories of pedestrian and cyclist have a direct, safe and attractive route in both directions. Currently they can't physically get to toucans as there is no crossing or pavement.

The safety audit accident data studied showed no deaths over the preceding 5 years, but there was a pedestrian death the following month, which was the 3rd cyclist / pedestrian death in 20 years. The defective designs that are now being built, combined with the new demand for crossing Huntingdon Road, will surely lead to more injuries and deaths. All access roads except Girton have crossings.

We are deeply concerned that the designs of the Huntingdon Rd East junction and Bunkers Hill Girton Corner are not safe for pedestrians and cyclists coming and going between the North West Cambridge Development and Girton Village, and these designs are utterly inconsistent with the stated aspirations of the University, the City Council, and the District Council, to enhance the transport connections to neighbouring communities.

We note that the City and District Councils' Policy [3, NW17, NW18] stipulates that pedestrian routes should be provided that are "direct, safe, and attractive", and that new and enhanced cycle links should be made, "including links to nearby villages".

We note that the University's Transport Strategy [1] and Community Strategy [2] state an aspiration for "high quality" solutions, including "safe and convenient crossings for pedestrians and cyclists" with the goal of linking to neighbouring communities through cycling and pedestrian routes.

The current **Huntingdon Rd East junction** design fails to ensure ANY crossings of Huntingdon Road that are direct, safe, and attractive for people traveling from and to Girton and other destinations in the north-west. The design has also introduced a dangerous cycle lane pinch-point on Huntingdon Road.

This failure of design to conform to vision and policy is of particularly serious concern because 41 of the 120 University of Cambridge Primary School pupils live to the North, in Girton. Based on this year's intake, we expect that in two years' time the school will have roughly 105 pupils who live in Girton; the adjacent nursery will surely also attract cyclists and pedestrians from the North; and all the other amenities on the North West Cambridge site will be very attractive to Girton residents.

The plans for the **Bunker's Hill cycle link at the Girton Road / Huntingdon Road intersection** are also inconsistent with the University's strategy and the City and District Councils' policies as there is no crossing over the 3 lane Girton Road and no footpath on the western verge.

The hundreds of pages of work that have been published for the North West Cambridge Transport Assessment include detailed consideration of traffic concerns in locations at some distance from the development, including for example proposals for increasing traffic calming on Oxford Road and Windsor Road to reduce rat-running problems there; but as far as I can see, no attention has been paid at all to a rat-run much closer to the site, along Thornton Road. Rat-running during the morning rush-hour often makes the road impassable to cyclists; and this is the main cycle route for children and parents cycling to the University of Cambridge Primary School from the North.

These pressing safety concerns, and proposed solutions, are explained in more detail with diagrams, five short videos, and a written document, all available from the website <http://www.inference.eng.cam.ac.uk/mackay/presentations/html/EddingtonAve.html>

**ECONOMY AND
ENVIRONMENT
COMMITTEE**

Minutes-Action Log

This is the updated action log as at 6th December 2015 and captures the actions arising from the most recent Economy and Environment Committee meetings and updates Members on the progress on compliance in delivering the necessary actions.

Minutes of 15th July 2015					
Minute No.	Report Title	Action to be taken by	Action	Comments	Status
140.	NORTHSTOWE PHASE 2 – SECTION 106 HEADS OF TERMS resolution b) Delegation on making any minor changes	Juliet Richardson	A delegation was agreed giving the Executive Director of Economy, Transport and the Environment in consultation with Chairman and Vice Chairman of the Committee the authority to make changes to the Section 106 agreements prior to signing.	The Section 106 Heads of terms were agreed on 29 th July 2015 by the Northstowe Joint Development Control Committee, the body with the authority to make the final decision. An oral update provided at the December meeting indicated that the heads of terms were being drafted with lawyers and County schedules were due to be complete by January. Other schedules associated with the	Ongoing

				<p>district council (such as affordable housing and the civic hub) will continue to be drafted into the new year. Progress remained good and positive”.</p> <p>The current expectation was still for sign off during January.</p>	
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MINUTES OF THE 17TH NOVEMBER 2015

Minute No.	Item	Action to be taken by	Action	Comments	Status
168.	SERVICE COMMITTEE REVIEW OF DRAFT REVENUE BUSINESS PLANNING PROPOSALS FOR 2016/17 TO 2020/21	Bob Menzies	A question was raised by Councillor Mason (regarding his concerns of the potential cost of the repairs required to keep the Guided Busway running) was on who was responsible for the budget for ongoing work. This would be taken up by officers in consultation with him outside of the meeting.	Officers have contacted Councillor Mason and are awaiting a response.	ACTION ONGOING

MINUTES OF THE 3RD DECEMBER 2015

174.	PETITION- SAFER CYCLING AND WALKING TO AND FROM NORTH WEST CAMBRIDGE	Richard Lumley	It was noted that in line with the Council Petitions Procedure that the petition spokesperson would receive a written response within 10 working days of the date of the meeting.	A response from the Chairman was sent to Dr Pearson the spokesperson on 17 th December with a copy of the text included as Appendix 1 to this Action Log. .	ACTION COMPLETED
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175.	TRANSPORT STRATEGY FOR EAST CAMBRIDGE-SHIRE DRAFT FOR CONSULTATION	Jack Eagle	<p>a) Venues for consultation with the public</p> <p>To facilitate the consultation in appropriate venues it was suggested that officers should contact local members. The Ellesmere Centre Stetchworth (CB8 9TS) was suggested by one member as a potential venue.</p>	<p>Officers have now looked at the Ellesmere Centre, Stetchworth as a potential venue and it will be considered further when planning the consultation.</p> <p>The Committee to note that as there is now a District Council Election in Bottisham following a Councillor resignation, the associated purdah period which started on the 30 December would continue until the 4 February, but might be extended to include the Sutton by-election following the death of Cllr Read. Originally officers were planning to hold the Consultation from the start of February 2016 for six weeks. With the Sutton and Bottisham By election. It is now possible that the consultation might clash with the purdah period. Once confirmation has been received, officers will look to update the consultation timescales and inform this Committee and Cllrs on the joint ECDC and CCC planning group.</p>	ACTION ONGOING
		Jack Eagle	<p>b) Littleport Station Car Park Provision</p> <p>The local member for Littleport had written in support of the provision of more car parking near Littleport Station. He highlighted that local residents were concerned that nothing had happened in the last 2 years, and that Littleport residents wanted to</p>	<p>The officer response was emailed to the Committee on 7th December and the text is reproduced at Appendix 2.</p>	ACTION COMPLETED

			know when something would be done, listing these in a series of questions for which a response had been provided in an e-mail dated 2 nd December. There was a request that this should be circulated to the whole Committee.		
Minute No.	Report Title	Action to be taken by	Action	Comments	STATUS
176.	CAMBRIDGE QUALITY BUS PARTNERSHIP RENEWAL	Bob Menzies	<p>a) Problems were highlighted regarding the audio announcement system on some buses with incorrect information being given on the stop had been reached. The Head of Major Infrastructure Delivery undertook to investigate</p> <p>b) The Head of Major Infrastructure Delivery to confirm date the above revised agreement had been signed and to report any feedback from the bus operators.</p>	These actions were still being progressed.	ACTION ONGOING
177.	PLANNING OBLIGATIONS STRATEGY	Colum Fitzsimons	It was suggested that reference should be made to District Regulations 1-2-3 schedules. In response it was indicated that to include full details of each District	Officers have since revised the document to make reference to the Community Infrastructure Levy (CIL) Regulation 123 lists. As only 2 districts (East Cambridgeshire and Huntingdonshire) have adopted CIL to date, a	ACTION COMPLETED

			Councils' CIL regime would be overcomplicated and confuse the objective of the Strategy. The officers undertook to review what could be included as part of the consultation exercise.	link to their respective websites has been included. An e-mail was sent to Members of the Committee on 6 th December which included the full revised consultation draft with this amendment.	
Minute No.	Report Title	Action to be taken by	Action	Comments	STATUS
178.	ECONOMY TRANSPORT AND ENVIRONMENT (ETE)RISK REGISTER UPDATE	Celia Melville	a) Request that in future the print size could be made larger as even blown up to A3 it was difficult to read. It was agreed this would be taken back to the report authors. Action Rob Sanderson to take back to Report authors	Democratic Services had conveyed this request to the relevant ETE Officers.	ACTION ONGOING
		Action Bob Menzies	B) Councillor Mason asked how much was left of the £10m set aside to fund busway defect works. It was agreed that a written response would be provided outside of the meeting but highlighting that all it would be was a number.	A response was sent by e-mail on 24 th December indicating that at the end of November the balance in the account stood at £3,377,380.	ACTION COMPLETED

Appendix 1

Dear Dr Pearson,

Safer Cycling and Walking to and from North West Cambridge Petition

Thank you for taking the time to present the above petition at the County Council's Economy & Environment Committee, held 3 December 2015.

Whilst I understand fully the points outlined by the petition and appreciate the concerns of the signatories, the planning and design for the new school was intended to address the schools catchment, which is entirely on the south-western side of Huntingdon Road, therefore not requiring children to cross the road to reach it. That said, as part of the planning stage a degree of out of catchment movement was anticipated, but, as this would be relatively small, the infrastructure approved was considered appropriate to allow safe access.

As Highway Authority, the County Council has a duty to ensure the safe and efficient movement of traffic (including pedestrians and cyclists). Unfortunately the County Council is not able to ensure that any parent choosing to send their child to a particular school can do so without encountering traffic. The amount of additional infrastructure required for such an undertaking would be significant, disproportionate to the situation and indeed undeliverable in the current financial climate.

The planning system requires that significant adverse impact be addressed by developers. In the long term, upon completion of the scheme, a route from Girton Corner along the Ridgeway, or a route along Huntingdon Road to a crossing point south of the new junction will be provided. This crossing leads to a traffic free route and, whilst this route is longer, is not seen as unreasonably so. Whilst I acknowledge that it is difficult to cross Huntingdon Road (having crossed Cambridge Road, prior to Girton Corner), this provision is deemed reasonable for the number of people crossing at this location. It was therefore considered that this arrangement is adequate, and improvement at the developer's expense would be unreasonable and unwarranted.

With regard to the Eddington Road junction; the width of the highway at this location is wider than the existing highway and therefore a realignment of the kerb is required.

Whilst a change in alignment of the kerb was always present in the original design, when the developer was on site, a conflict was discovered between the setting out of the junction and their land ownership.

This was resolved by marginally moving the point at which the new kerb joins the old, to retain the width of footway. The road marking (crosshatching) in the middle of the road was reduced to retain the cycle lane width and general vehicular lane width. Unfortunately this has reduced

the amount of safe space for turning vehicles, albeit marginally. However it was not considered to be of such significance as to merit stopping the works for a more extensive redesign of the junction.

Whilst it would have been desirable to extend the junction widening further towards the Thornton Road junction, widening both the footway and cycle lane was not possible, due to neither the developer nor the County Council owning the relevant piece of land needed to carry out the widening. Again, in the planning process a judgement must be made as to whether the impact of the development required such a widening. The development was not anticipated to increase usage of that footway to such a degree (it being reasonable to expect that the number of crossing movements, such as they were, could be accommodated at the new Toucan crossing to the southeast) and it was considered unreasonable to require such improvement for the development to proceed.

As I am sure you will appreciate, work on the scheme is still taking place and the current layout is subject to regular, temporary changes whilst these works progress. At present the layout of this traffic management does not allow the provision of a marked cycleway, although I would like to reassure you that this will be provided in the future. The temporary traffic management itself influences driver behaviour and it would be premature to judge the final junction layout during this interim period. The final layout will be subject to an independent safety audit, once the works are completed and fully operational.

In previous correspondence regarding this development, the question was asked as to why a pedestrian crossing on Huntingdon Road was not incorporated within the approved layout. Wherever possible the Highway Authority would seek such provision where there is a need, and there is normally a need wherever the proposed junction lies within a built-up area.

However, when assessing this junction proposal it was found that to incorporate such a crossing would result in one of three impacts; firstly either the south-western kerb-line would be pushed further into the site, further accentuating the kink in the kerb.

Secondly either or both the right turn or left turn lanes would need to be omitted from the junction mainline. Removal of the right or left turn widening would increase delay significantly to vehicles at the junction. This junction will be under very significant pressure for capacity and lies on a primary radial road serving Cambridge.

Thirdly the cycle lanes would have to be removed to provide more space. Removal of the cycle lanes was not considered acceptable as they are extremely well used, and carry greater numbers of cycle movements than the anticipated demand for pedestrians crossing at this point (particularly given that there is to be a facility within a reasonable distance). In summary the accentuation of the kink, and enlargement of the islands would, in combination make the conflict with cyclists far worse.

Whilst capacity of a junction is not always an overriding influence on junction acceptability, in this case it is a significant one. Therefore given that there is a crossing facility to be provided within reasonable reach it was considered that a reasonable balance was struck in the final accepted design.

The Toucan is located between the two main parts of the junction system as this is where an orbital cycle way, strategically linking Cambridge North Station, the Science Park, Guided Busway, Darwin Green, North-West Cambridge and West Cambridge runs. This scheme is identified within the local plan and is intended to provide a major non-motorised link around that area of Cambridge. The movements on this route would, therefore, be anticipated to be much, much higher in number than those generated between the established residential areas of Girton and North-West Cambridge in this vicinity. This route would provide access to the school via a gate.

In summary the University has chosen to open the new school in advance of the trigger requiring them to do so under the terms of their planning permission. In doing so, the school is operating in advance of full infrastructure intended to serve it. Indeed whilst the main junction accessing the school continues to be subject to construction-related traffic management, unfortunately road users will experience some disruption and discomfort whilst travelling through this area.

I would like to reiterate that this situation is a temporary one whilst the additional infrastructure is built. However, regarding the final design, the Highway Authority considers that the planned provision is appropriate and reasonable for the volume of traffic and pedestrian likely to be generated between Girton and the new urban extension to Cambridge.

Whilst I understand that this response is not what you may have hoped for, I trust that it explains the situation thoroughly.

Yours sincerely,

Councillor Ian Bates
Chairman of Economy & Environment Committee

Cc. Mr David Mackay

Appendix 2

Dear Economy and Environment Committee Members

As requested by Councillor Henson at last Thursday's Economy and Environment Committee meeting and having first checked with Councillor Divine that he was happy they were passed on, please find below the questions and the subsequent answers sent to Councillor Divine last Wednesday evening.

Rob Sanderson
Democratic Services Officer
Cambridgeshire County Council
Telephone 01223 699181
Email: rob.sanderson@cambridgeshire.gov.uk

Questions and responses on parking provision at Littleport Station

Why did the original deal announced by Steve Barclay in Sept 2013 break down?

Response: The land prices quoted at the time did not make acquisition viable.

- What alternative sites have been looked at and which of those are still viable?

Response: The 2 sites originally looked at were not viable. An East Cambridgeshire District Council project team is being re-established to look at alternative sites. The first meeting of this group is being held on 9th December 2015.

- Why 2 years on have we not found a solution to this problem yet?

Response: Because of a lack of affordable land available.

- How much has this delay cost the tax payer? how much has the working group/committee cost because of this delay? can I issue a FOI for this information if not freely given?

Response: No cost to delay.

- When will we have a clear and agreed solution and plan.

Response: The project team will look for alternative sites in the area, but a solution depends on availability of land and the cost of purchasing it so it is difficult to give timescales.

- if the above is unknown what are the problems causing the delays?

Response: The main issue causing delay is the lack of affordable land and the Council taking time to appraise the options available to move this forward.

- How can individuals help?

Response: No help is required from individuals. If the Council feels there is a case for individuals to become involved we will communicate this at the appropriate time.

- How can individuals be kept up to date on what is happening with this issue? how are updates reported?

Response: The project group will work up a communications strategy.

- Who can we contact for updates or progress?

Response: Tracey Harding 01353 665555 or email tracey.harding@eastcambs.gov.uk

- Can I issue a Freedom of Information (FOI) request for copies of all committee minutes or working group minutes for the last 2-3 years on this matter? if so what is the working group / committee called.

Response: All committee minutes are available online via www.eastcamb.gov.uk. The relevant committee is Asset Development Committee (also referred to as Asset Development Sub-Committee during the time referred to).

Jack Eagle

Lead Transport & Infrastructure Officer
Cambridgeshire County Council
Transport & Infrastructure, Policy & Funding,
Box SH1310, Shire Hall, Castle Hill, Cambridge, CB3 0AP
Tel: 01223 703269

CHERRY HINTON HIGH STREET– APPROVAL TO CONSTRUCT

To: Economy and Environment Committee

Meeting Date: 19th January 2016

From: Graham Hughes, Executive Director – Economy, Transport and Environment

Electoral divisions: Cherry Hinton

Forward Plan ref: Not applicable **Key decision:** No

Purpose: To explain the scheme development process followed and to seek approval to build the scheme.

Recommendation: Committee is asked to:

- a) note the scheme development process set out in sections 2 and 3;
- b) approve the scheme proposals set out in Section 4, paragraph 4.3; and
- b) note the programme for delivery of the scheme as set out in paragraph 5.3.

Officer contact:	
Name:	Mike Davies
Post:	Team Leader - Cycling Projects
Email:	Mike.davies@cambridgeshire.gov.uk
Tel:	01223 699913

1. BACKGROUND

- 1.1 In the early 1990s a traffic calming scheme was introduced in Cherry Hinton High Street. This was successful in reducing traffic speeds and reducing accidents. However, by modern standards, the High Street is rather dominated by pedestrian guardrail, signage and general street clutter, and cyclists tend not to use the narrow lanes located behind islands provided to act as traffic calming.
- 1.2 The 2011 Census revealed that Cherry Hinton has the lowest levels of people cycling to work, and the highest levels of people driving, for any Cambridge electoral division. A High Street that is not very cycle friendly may be one factor.
- 1.3 As well as being an important local centre, the High Street also acts as a key cycling commuter route southwards to Addenbrooke's Hospital, The Biomedical Campus and Peterhouse Business Park, as well as to expanding businesses like ARM, and northwards towards Marshalls.
- 1.4 There are a number of primary schools in Cherry Hinton, and a large number of secondary school children ride each day to Netherhall School in Queen Edith's Way. Young people also use the High Street as a cycle route towards Long Road and Hills Road Sixth Form colleges.
- 1.5 Local County and City Members suggested that Section 106 developer funding be used to review and improve the High Street. In 2012 this Council's Cabinet approved the use of £275,000 of Section 106 funds to develop a scheme to enhance facilities for cyclists and to improve the general street scape.
- 1.6 A number of other schemes in the Cherry Hinton area are also being developed, including improvements for cyclists on Fulbourn Road, Queen Edith's Way and Cherry Hinton Road, as well as signal upgrades with some cycling improvements at Robin Hood junction and Coldhams Lane junction. Works were recently completed on The Tins path which links Cherry Hinton to the Romsey end of Mill Road.
- 1.7 With the completion of all of the planned works around Cherry Hinton, it is hoped that by the next census in 2021, levels of cycling to work (and indeed walking and cycling generally) will be much higher.

2. SCHEME DEVELOPMENT AND CONSULTATION

- 2.1 A walkabout with local members was undertaken to kick off the project, and this was followed by two well attended public workshops to brainstorm how the High Street could be improved and to gather the key issues. A range of issues and concerns were raised, and discussion took place on potential improvements.
- 2.2 To ensure that proper consideration was given to enhancing public realm, an urban design consultant was appointed to help develop some options. The consultant reviewed the results of the initial workshops and formulated some ideas for discussion with the Project Team. The consultation plans were then

developed, and these included a range of elements including changes to junctions, pedestrian crossings, different types of cycling provision, proposals for bus stops, street furniture removal proposals and ideas for public realm improvements.

- 2.3 The consultation took place in March 2015 with an extensive letter drop and a number of exhibitions. 431 responses were received, mainly from local people.
- 2.4 78% of people responding supported the removal of cycle bollard islands, with 86% in support of removing unnecessary signs, railings, bollards and street furniture.
- 2.5 64% of people responding supported introducing 1.5 metre wide cycle lanes, though there was less support (50%) for removing the mini roundabouts in the High Street.

3. LINKS TO OTHER INITIATIVES

- 3.1 A 20mph speed limit is due to be introduced in Cherry Hinton High Street next year. This is part of a city-wide Cambridge City Council initiative.
- 3.2 The City Council have developed a public realm scheme to improve the shop fronts of Rectory Terrace in Cherry Hinton High Street by introducing planting surrounded by attractive paving materials and seating. With further funding they have developed a scheme to introduce attractive block paving at various points in the High Street, and to develop an area in front of the library which includes new seating. Details of the public realm proposals developed and funded by the City Council can be seen at this link: www.tinyurl.com/h9x7q82
- 3.3 Cherry Hinton High Street has been under consideration for a number of years for carriageway resurfacing. This has now been brought forward so that the resurfacing can be undertaken at the same time as the wider scheme.
- 3.4 A Project Team has been working together comprising County and City officers, so that both Councils' initiatives can be joined up as one scheme with a single contractor delivering the works. This approach will provide financial savings for both councils, minimise construction disruption and make for a better, more integrated end product. This also reflects the ethos of the new operating model being promoted by the County Council as part of the Business Plan.

4. PROPOSED SCHEME DETAILS

- 4.1 The relatively narrow road width limits the possibilities for improving cycling infrastructure. There is insufficient width to provide segregation for cyclists either by kerbing or by providing a raised lane, as used in Huntingdon Road. As a busy local centre with many shops, there are large numbers of pedestrians, and thus creating shared use paths for pedestrians and cyclists to mix would lead to conflicts, and a less safe environment for more vulnerable people.
- 4.2 There was not strong support in the consultation for removing the mini roundabouts as people were of the view that returning these to traditional

junctions, with or without raised tables, would cause delays for those seeking to enter the High Street from side roads in cars, and indeed by bike. On balance the mini roundabouts, though not always considered good for cycle safety, do in fact act as a traffic calming feature.

- 4.3 The key components of the proposed scheme are the removal of numerous traffic islands and narrow cycle bypass lanes, the omission of the road centre line, amendments to two bus stop areas and the introduction of advisory cycle lanes. The general proposals are shown on **Plan 1**, with further visualisations on **Plan 2**. The proposed scheme can be viewed in detail at this link www.tinyurl.com/qz8kso9
- 4.4 Omission of centre lines is a technique that is widely used in the Netherlands, but there are also increasingly more UK, and indeed Cambridge examples. In 2010 a scheme including centre line removal was introduced in Gilbert Road and this has worked well in providing a safe environment for cyclists, whilst keeping traffic speeds low and allowing two way motor traffic to flow. The cycle lanes in Gilbert Road are 1.8 metres wide surfaced in red tarmac, with a central two way carriageway of 5.6 metres. Centre line removal generally, has been introduced more widely in built up areas, for instance Mill Road and Queen Ediths Way, Cambridge, as it generally has some effect in reducing traffic speeds, and reduces the ongoing maintenance liability of remarking lines.
- 4.5 At two sites in Norwich (The Avenues and Palace Street) a central two way carriageway which in places is as narrow as 3.6 metres wide has been deployed with advisory cycle lanes. Off peak this appears to work well, but when there are heavy flows of cyclists and motor traffic at peak times the arrangement works less well. The Project Team have visited Norwich and have spoken to engineers, safety auditors and cycling campaigners. It is felt that Cherry Hinton High Street would operate safely with our proposed design, which unlike Norwich includes contrasting red lanes and a wider central two way area of 4.6 metres which is of sufficient width for two cars to pass.
- 4.6 Cherry Hinton High Street is a bus route. It would be necessary for buses and larger commercial vehicles to enter the cycle lanes which would be advisory with broken lines, not mandatory (with solid lines). Stagecoach have been consulted, and support the concept of removing the many traffic islands. They are also comfortable with the general scheme concept.
- 4.7 A well established local business which manufactures perspex sheeting is also supportive of removing the traffic islands, as these can be difficult for their larger delivery vehicles to manoeuvre. The removal of islands would permit quicker and easier access for emergency vehicles.
- 4.8 If the scheme is approved, before and after monitoring of accidents, traffic speeds and cycle flows will be undertaken. A perception survey will also be carried out to gauge the reaction of local people to the completed scheme. If the surveys show that this sort of approach is successful, then this type of road layout could be used elsewhere.
- 4.9 The full length of the High Street was included within the consultation in consideration of the fact that additional funding may be attracted from S106 developer contributions in future, and thus a more extensive scheme or a

Phase 2 scheme may be possible. Additional funding could be used to look at the area from Coldhams Lane junction towards Teversham with a view to removing traffic islands and improving the cycling infrastructure and pedestrian facilities.

5. CONCLUSION AND NEXT STEPS

- 5.1 A number of scheme elements and options were consulted on, the consultation responses were analysed and a scheme tailored to the available budget was then finalised in discussion with local members. The proposals have been developed by looking carefully at other similar schemes and giving careful thought to what can be achieved for cycle safety, in consideration for other road users, within a limited road width.
- 5.2 The scheme has the support of local Councillors, and efforts have been made to ensure that all initiatives within the High Street are joined up to ensure the very best value for public funds and a minimal period of disruption for local residents and businesses.
- 5.3 The likely programme for implementation is thus:

Action	Date
Completion of detailed design	End of February 2016
Contractor mobilisation	March/mid April 2016
Construction phase	Mid April – August 2016
After surveys and monitoring	September - December 2016
Compilation of report	January 2017

6. ALIGNMENT WITH CORPORATE PRIORITIES

6.1 Developing the local economy for the benefit of all

More people cycling and walking contributes to a more active population, improved productivity, reduced traffic congestion, reliability of journey times and adds capacity into an already constrained road network, all of which contributes to economic wellbeing. Cherry Hinton High Street is part of the commuter route to/from large employment sites such as Addenbrooke's/Biomedical Campus, ARM and Marshalls.

6.2 Helping people live healthy and independent lives

Currently many people feel unsafe cycling, although cycling is potentially a form of economic, reliable transport that allows them to access employment or training and hence have independence, and the opportunity to incorporate active travel into their lives.

6.3 Supporting and protecting vulnerable people

Providing on road cycle facilities minimises the number of cyclists using footways and coming into conflict with pedestrians. The High Street scheme will improve public realm making for a better environment for cyclists as well as pedestrians and those with impaired mobility.

7. SIGNIFICANT IMPLICATIONS

7.1 Resource Implications

The scheme will be capital funded from Section 106 contributions. The scheme is designed to ensure minimal maintenance and ongoing revenue costs, for instance by removing a large number of central traffic islands that are regularly struck by vehicles. Combining a number of initiatives and undertaking resurfacing of the carriageway as part of the scheme ensures a joined up, good value approach.

7.2 Statutory, Risk and Legal Implications

The scheme involves the removal of centre line and relatively narrow space available for two way traffic. Monitoring of the scheme is planned as set out in Section 4.6 above.

7.3 Equality and Diversity Implications

The improvements to the High Street would appear to be beneficial to all parts of the community and with an improved streetscape this could engender more of a sense of community.

7.4 Engagement and Consultation Implications

A thorough and extensive period of consultation and engagement has been undertaken. Details of the scheme remain on display at Cherry Hinton Community Centre.

7.5 Public Health Implications

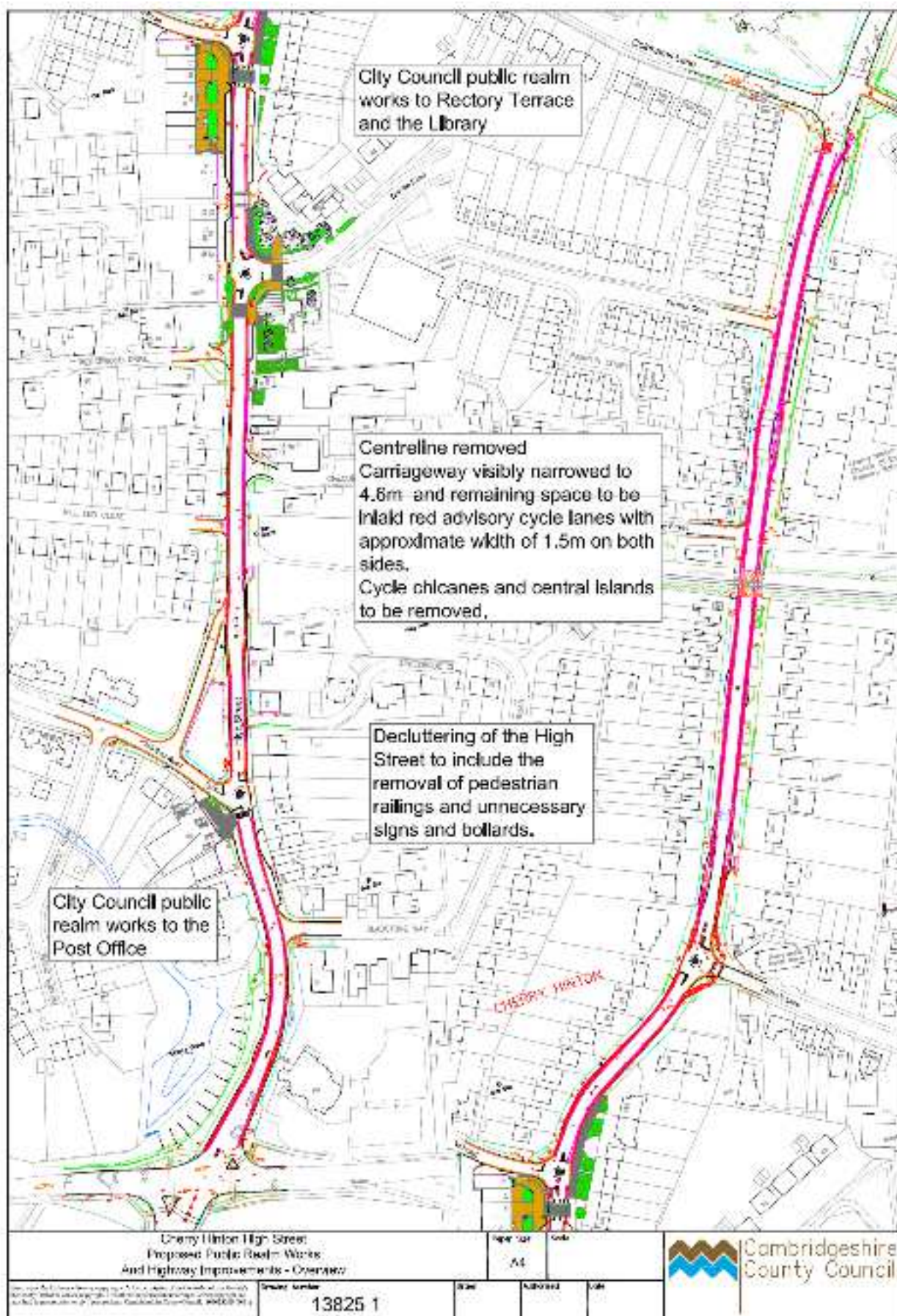
More people cycling and walking undoubtedly contributes to improved public health.

7.6 Localism and local member engagement

There has been extensive public and stakeholder consultation. The Project Team have engaged with, and updated local members throughout.

Source Documents	Location
Consultation responses	Room 310
Detailed scheme drawings	Shire Hall

PLAN 1 – SCHEME PROPOSALS



PLAN 2 – VISUALISATIONS OF PROPOSALS

Proposal showing new cycle lanes with traffic islands removed:



City Council urban realm improvements to shop fronts:



GREATER CAMBRIDGE CITY DEAL EXECUTIVE BOARD DELEGATIONS

To: Economy & Environment Committee

Meeting Date: 19th January 2016

From: Quentin Baker, LGSS Director of Law and Governance

Electoral division(s): Abbey; Arbury; Bar Hill; Bassingbourn; Bourn; Castle; Cherry Hinton; Coleridge; Cottenham, Histon and Impington; Duxford; East Chesterton; Fulbourn; Gamlingay; Hardwick; King's Hedges; Linton; Market; Melbourn; Newnham; Papworth and Swavesey; Petersfield; Queen Edith's; Romsey; Sawston; Trumpington; Waterbeach; West Chesterton; Willingham.

Forward Plan ref: Not applicable **Key decision:** No

Purpose: To consider proposals to clarify the delegation of powers to the Greater Cambridge City Deal Executive Board and to recommend that Council makes the appropriate changes to its Constitution to reflect this.

Recommendation: The Committee is recommended to endorse and propose to Council that:

- a) the powers for promoting and exercising Compulsory Purchase Order powers for City Deal infrastructure schemes is confirmed as being delegated to the Greater Cambridge City Deal Executive Board;
- b) the powers for promoting and exercising Side Roads Orders for City Deal infrastructure schemes is confirmed as being delegated to the Greater Cambridge City Deal Executive Board; and
- c) the power to promote Transport and Works Act Orders for City Deal infrastructure schemes is confirmed as being delegated to the Greater Cambridge City Deal Executive Board.

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1. BACKGROUND

- 1.1 Full Council on 16 December 2014 approved the formation of the Greater Cambridge City Deal Joint Assembly and Executive Board, and agreed to delegate certain functions to the Executive Board as the decision-making body for the Greater Cambridge City Deal.
- 1.2 The Executive Board Terms of Reference include the following wording in paragraph 4.3, which sets out the scope of the delegated responsibilities:

“The three Councils agree to delegate exercise of their functions to the Executive Board to the extent necessary to enable the Board to pursue and achieve the objectives of the Greater Cambridge City Deal and to undertake any actions necessary, incidental or ancillary to achieving those objectives, and, accordingly, the three Councils shall make the necessary changes to their respective schemes of delegation. The Executive Board may further delegate to officers of the three Councils.”

2. MAIN ISSUES

- 2.1 In order to ensure the smooth functioning of the Greater Cambridge City Deal governance arrangements, and particularly the delivery of the infrastructure investment programme on a very tight timescale, it is considered necessary to clarify the delegations that are considered to have been made.
- 2.2 The wording under paragraph 1.2, drawn from the Executive Board Terms of Reference, makes clear that the Executive Board is empowered to undertake any actions necessary, incidental or ancillary to achieving the objectives of the City Deal. Officers have considered the functions that could be considered to be covered by this wording, and have made recommendations in each case to provide clarification. These functions are:
 - Traffic Regulation Orders (TROs)
 - Compulsory Purchase Orders (CPOs)
 - Side Roads Orders (SROs)
 - Transport and Works Act Orders (TWAOs)
 - Grant of Planning Consent
- 2.3 Constitution and Ethics Committee on 17th November considered recommendations to provide clarity in respect of each of the above. The Committee considered that the Highways and Community Infrastructure and Economy and Environment Committees should have the opportunity to consider and comment upon the delegated powers, prior to consideration by full council.
- 2.4 Economy and Environment Committee are responsible for promoting and implementing Compulsory Purchase Orders, Side Roads Orders, and Transport and Works Act Orders. Note that in each of these cases the decision to grant Orders rests with the Secretary of State.

Definition of City Deal infrastructure schemes

- 2.5 In order to delineate the boundaries of the City Deal Board delegated authority it is necessary to define what is considered to constitute a 'City Deal infrastructure scheme'. This definition will then be used to determine which body holds the responsibility for making the decision concerned. The following definition is proposed:

"A City Deal infrastructure scheme is one arising from the Greater Cambridge City Deal which has all of the following characteristics:-

- i. Has been and remains designated by the Greater Cambridge City Deal Executive Board as a City Deal infrastructure scheme.*
 - ii. Is, or has been funded in whole or in part by funds received by the County Council under the auspices of the Greater Cambridge City Deal or allocated to the Greater Cambridge City Deal Executive Board by participating Authorities."*
- 2.6 The responsibility for ensuring that the process of preparing and consulting on the proposals, drafting the orders and considering representations also passes to the Board. County officers will be carrying out this work for City Deal schemes as they do for County Council schemes, and will continue to engage with local communities and local members of the three partner authorities, as they do now.
- 2.7 The City Deal Assembly acts as a consultative forum and makes recommendations to the City Deal Board. It is also planned to set up Local Liaison Forum for each project, or a group of projects in a corridor, to engage with local members and other representative groups.

Compulsory Purchase Orders

- 2.8 A CPO is a legal instrument that allows certain bodies (including the partner Councils) to purchase land without the owner's consent. It can be enforced if it is considered necessary in order to deliver public benefit, and can be particularly pertinent for transport infrastructure schemes. It is normal practice to seek CPOs on a contingency basis in parallel with negotiations with landowners to avoid delays to projects. Some City Deal infrastructure schemes will require the use of CPO powers in order to deliver the wider benefits that are expected to be associated with those schemes.
- 2.9 For the purposes of the City Deal, it is the County Council's CPO powers that are most important. Outside of the City Deal arrangements, the County Council's CPO powers are vested in the Economy & Environment Committee, which takes responsibility for promoting and exercising CPOs. The final decision to grant a CPO rests with the Secretary of State.
- 2.10 The decision made by the County Council to delegate responsibilities to the Executive Board is considered to include the power to promote and exercise CPO powers for City Deal infrastructure schemes in Cambridge City and South Cambridgeshire. To ensure that there is clarity around the processes involved in delivering the City Deal infrastructure programme, it is recommended that the County Council's CPO powers are confirmed as being delegated to the Executive Board.

Side Roads Orders

- 2.11 An SRO is an instrument established under the Highways Act 1980 that allows a Highway Authority (in the local context this refers to the County Council) to alter roads or other highways affected by a major transport infrastructure scheme. This deals with roads that are not specifically along the alignment of the scheme, but are impacted by or impact upon the scheme. It is likely to be the case that SROs are required for several City Deal infrastructure schemes. As with CPOs, the County Council acts as the promoter for SROs but the decision to grant these rests with the Secretary of State.
- 2.12 Outside of the City Deal arrangements, the responsibility for promoting SROs rests with the Economy & Environment Committee. The delegation made to the Executive Board means that this responsibility, where it relates to a City Deal infrastructure scheme, has been delegated to the Executive Board. It is recommended that this is explicitly confirmed by the County Council.

Transport and Works Act Orders

- 2.13 The Transport and Works Act 1992 established TWAOs as the default means of authorising the creation of a new railway, tramway or guided busway scheme, except for “nationally significant rail schemes in England”. TWAOs can include within them TROs, CPOs and deemed planning consent. The County Council has the power to promote a TWAO, whilst the decision to grant a TWAO rests with the Secretary of State. As the prioritised City Deal infrastructure schemes are being developed at the moment, it is unclear if the final proposals for those schemes would require the granting of a TWAO.
- 2.14 The delegation made to the Executive Board is considered to include the responsibility for promoting TWAOs for City Deal infrastructure schemes. It is recommended that the County Council explicitly confirms that this delegation has been made.

3. ALIGNMENT WITH CORPORATE PRIORITIES

3.1 Developing the local economy for the benefit of all

There are no significant implications for this priority.

3.2 Helping people live healthy and independent lives

There are no significant implications for this priority.

3.3 Supporting and protecting vulnerable people

There are no significant implications for this priority.

4. SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

There are no significant implications within this category.

4.2 Statutory, Risk and Legal Implications

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

- The recommendations made in this report would require some changes to the Council's Scheme of Delegations to clarify and confirm those delegations that are already considered to have been made but are not considered to be sufficiently clear.
- Leaving the responsibilities that are recommended to be confirmed as within the remit of the Greater Cambridge City Deal Executive Board with their 'business as usual' owners risks introducing conflict at several stages between the Executive Board and other bodies, which would substantially harm the delivery of the City Deal programme and reduce the likelihood of securing future City Deal funding (of which up to £400 million is potentially available).
- This would also cause substantial reputational harm, as the business community would see Greater Cambridge as a less attractive place to invest.

4.3 Equality and Diversity Implications

There are no significant implications within this category.

4.4 Engagement and Consultation Implications

- Legal advice and the recommendations made in this report have been subject to discussion among the three partner Councils in the Greater Cambridge City Deal (the County Council, Cambridge City Council and South Cambridgeshire District Council).

4.5 Localism and Local Member Involvement

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

- The recommendations made in this report would strengthen the ability of the Greater Cambridge City Deal Executive Board to deliver its ambitious infrastructure programme.
- This would empower this body that is acting more locally across Cambridge City and South Cambridgeshire, and would ensure that most decisions affecting the infrastructure programme are being made and controlled within that area, rather than by the wider County.

4.6 Public Health Implications

There are no significant implications within this category.

Source Documents	Location
Constitution & Ethics Committee – Greater Cambridge City Deal: Establishment of Joint Committee (11 November 2014)	http://www2.cambridgeshire.gov.uk/CommitteeMinutes/Committees/AgendaItem.aspx?agendaItemID=10582

**REVIEW OF ECONOMY AND ENVIRONMENT STRATEGIC FRAMEWORK
PERFORMANCE INDICATORS FOR 2016/17**

To: **Economy and Environment Committee**

Meeting Date: **19th January 2016**

From: **Executive Director: Economy, Transport &
Environment**

*Electoral
division(s):* **All**

Forward Plan ref: **N/A** *Key decision:* **No**

Purpose: **To review Economy & Environment key performance
indicators to be included in the Council's Strategic
Framework for 2016/17**

Recommendation: **Committee is asked to comment on and to approve
the proposed Economy & Environment
key performance indicators for the 2016/17 Strategic
Framework as set out in Appendix A**

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1. BACKGROUND

- 1.1 Key performance indicators for 2015/16 were approved by Economy & Environment (E & E) Committee on 11th November 2014:
<http://www2.cambridgeshire.gov.uk/CommitteeMinutes/Committees/AgendaItem.aspx?agendaItemID=10575>
- 1.2 Subsequent to this, targets were developed for these indicators and E & E Committee approved these on 3rd February 2015:
<http://www2.cambridgeshire.gov.uk/CommitteeMinutes/Committees/AgendaItem.aspx?agendaItemID=11094>
- 1.3 As a result of adopting the Operating Model, the Council is shifting towards an outcome-based approach, which has implications for how performance is monitored.
- 1.4 The Operating Model outcomes are:
 - Older people live well independently
 - People with disabilities live well independently
 - Places that work with children help them to reach their full potential
 - The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents
 - People lead a healthy lifestyle and stay healthy for longer
 - People live in a safe environment
 - People at risk of harm are kept safe
- 1.5 At this stage we are reviewing the “high level” E&E performance indicators in the Council’s Strategic Framework document. This is part of work being undertaken in conjunction with colleagues in other Directorates to update the Strategic Framework for 2016/17.
- 1.6 E&E Indicators in the Strategic Framework are a subset of those in the Economy, Transport and Environment Finance and Performance Report (ETE F & P Report). It is proposed that the remaining, “lower level”, E&E indicators in the ETE F & P report are reviewed in February / March 2016 following publication of the Council’s Business Plan.
- 1.7 The review of E&E indicators is taking place in parallel with a review of other ETE performance indicators owned by the Highways & Community Infrastructure Committee.

2. KEY POINTS

- 2.1 The current set of E&E Strategic Framework performance indicators has been reviewed to ensure that each indicator links to at least one of the Operating Model outcomes.
- 2.2 It is proposed that the following indicator is removed from the Strategic Framework for 2016/17:

Wider Outcomes of Adult Learning

This is currently a contextual indicator (i.e. an indicator with no target). It is one of the Council's previously agreed deprivation indicators, although, at this stage, it is not clear whether or not it is still going to be required to be reported to the Skills Funding Agency.

It is worth noting in relation to the suggested removal of this wider outcomes indicator that it is proposed to retain the key adult learning indicator that measures adult learners in the most deprived wards completing courses to improve their chances of learning or employment. In May 2015 E & E Committee approved a change to the definition of this indicator so that its focus was on just the most deprived wards. This links to the Council's commitment to tackling deprivation and narrowing the deprivation gap by adopting a more focused and targeted approach to improving performance and outcomes:

<http://www2.cambridgeshire.gov.uk/CommitteeMinutes/Committees/AgendaItem.aspx?agendaItemID=11544>

- 2.3 It is proposed that the following indicator is added to the Strategic framework for 2016/17.

% of premises in Cambridgeshire with access to at least superfast broadband

This indicator was originally going to be included last year but had to be withdrawn due to difficulty in measuring it.

Additionally we will report on take-up in the intervention area as part of the superfast broadband rollout programme.

- 2.4 The proposed set of E&E performance indicators for the 2016/17 Strategic Framework is attached as Appendix A. Links to Operating Model outcomes are also shown.
- 2.5 The full list of indicators in the 2015/16 Strategic Framework is published at: http://www.cambridgeshire.gov.uk/download/downloads/id/3642/section_2_-_strategic_framework_2015-16pdf. Those indicators not owned by E & E Committee are being reviewed by the relevant Council committee.

3. FUTURE WORK/DIRECTION

- 3.1 Following approval by service committees, the proposed set of indicators for the 2016/17 Strategic Framework is scheduled to be considered by General Purposes Committee on 2nd February 2016 as part of the Council's Business Plan.
- 3.2 It is proposed that other E&E key indicators in the ETE F & P Report are reviewed by E & E Committee in February / March 2016 following approval of the Council's Business Plan.

4. ALIGNMENT WITH CORPORATE PRIORITIES

4.1 Developing the local economy for the benefit of all

All of the proposed indicators align with the health of the local economy.

4.2 Helping people live healthy and independent lives

A number of the proposed indicators align with this priority (e.g. growth in cycling and walking).

4.3 Supporting and protecting vulnerable people

There are no significant implications for this priority

5. SIGNIFICANT IMPLICATIONS

5.1 Resource Implications

There are no significant implications within this category.

5.2 Statutory, Risk and Legal Implications

There are no significant implications within this category.

5.3 Equality and Diversity Implications

Two of the proposed indicators – ‘Out-of-work’ benefits claimants and levels of cycling and walking - are specifically aimed at narrowing the gap between the most deprived areas and others. The adult learners indicator is also targeted at the most deprived wards.

All of the proposed indicators link to the Operating Model outcome:

- The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents

Two of the proposed indicators also link to the Operating Model outcomes:

- People lead a healthy lifestyle and stay healthy for longer

5.4 Engagement and Consultation Implications

There are no significant implications within this category.

5.5 Localism and Local Member Involvement

There are no significant implications within this category.

5.6 Public Health Implications

A number of the proposed indicators align with improving public health, including increasing levels of cycling and walking.

Source Documents	Location
Economy, Transport and Environment Finance and Performance Reports	http://www.cambridgeshire.gov.uk/info/20043/finance_and_budget/147/finance_and_performance_reports
Business Plan 2015 to 2016	http://www.cambridgeshire.gov.uk/info/20043/finance_and_budget/90/business_plan_2015_to_2016

Appendix A: Proposed Economy & Environment Strategic Framework Performance indicators for 2016/17

Performance Indicator	Primary Outcome	Secondary Outcomes
<ul style="list-style-type: none"> The proportion of Cambridgeshire residents aged 16-64 in employment 	The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents	
<ul style="list-style-type: none"> Additional jobs created per year 	The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents	
<ul style="list-style-type: none"> The number of people starting as apprentices 	The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents	
<ul style="list-style-type: none"> The number of bus passenger journeys that start in Cambridgeshire 	The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents	
<ul style="list-style-type: none"> Growth in cycling from a 2004/05 average baseline 	People lead a healthy lifestyle and stay healthy for longer	The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents
<ul style="list-style-type: none"> The average journey time per mile during the morning peak on the most congested routes 	The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents	
<ul style="list-style-type: none"> 'Out of work' benefits claimants – Reducing the rate in the most deprived areas (top 10%) and narrowing the gap between the most deprived areas and others 	The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents	
<ul style="list-style-type: none"> Number of adult learners in the most deprived wards completing courses to improve their chances of employment 	The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents	
<ul style="list-style-type: none"> Levels of cycling and walking – increasing levels in Fenland and narrowing the gap between Fenland & others 	People lead a healthy lifestyle and stay healthy for longer	The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents
<ul style="list-style-type: none"> % of premises in Cambridgeshire with access to at least superfast broadband 	The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents	
<ul style="list-style-type: none"> Take-up in the intervention area as part of the superfast broadband rollout programme 	The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents	

FINANCE AND PERFORMANCE REPORT – NOVEMBER 2015

To: **Economy and Environment Committee**

Meeting Date: **19th January 2016**

From: **Executive Director, Economy, Transport and Environment
Chief Finance Officer**

Electoral division(s): **All**

Forward Plan ref: **Not applicable** *Key decision:* **No**

Purpose: **To present to Economy and Environment Committee the November 2015 Finance and Performance report for Economy, Transport and Environment (ETE).**

The report is presented to provide Committee with an opportunity to comment on the projected financial and performance outturn position, as at the end of November 2015.

Recommendations: **The Committee is asked to review, note and comment upon the report**

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1. BACKGROUND

- 1.1 The report attached as appendix A, provides the financial position for the whole of the ETE Service, and as such, not all of the budgets contained within it are the responsibility of this Committee. To aid Members reading of the report, budget lines that relate to the Economy and Environment (E&E) Committee have been shaded. Members are requested to restrict their questions to the lines for which this Committee is responsible.
- 1.2 The report only contains performance information in relation to indicators that this Committee has responsibility for.

2. MAIN ISSUES

- 2.1 The report attached as appendix A, is the ETE Finance and Performance report for September 2015.
- 2.2 For **revenue**, at the end of September, ETE as a whole is forecasting an underspend of £204K.
- 2.3 In relation to the budgets under the stewardship of this Committee, an underspend of £204K is forecast for year-end. The main variances are:-
 - +£215K Park and Ride; the forecast overspend has reduced from £260K to £215K due to additional income being received from Network Rail which relates to last financial year.
 - -£300K Concessionary Fares; due to some commercial routes being withdrawn and a fall in passenger numbers, but this forecast will be closely monitored as the position may change.
- 2.4 For **Capital**, at the end of September, ETE is forecasting slippage of £33.3m. In relation to the budgets under the stewardship of this Committee, there are two changes since last committee:-
 - Guided Busway; due to the timing uncertainty over the final land-deal and retention payments, the previous £3m forecast spend has been slipped into 2016/17 although the total forecast spend is unchanged. However, there is still considerable uncertainty over the timing and the profile of actual spend could change again.
 - City Deal; the majority of spend is budgeted to take place in the latter part of the five year period, and £790K of planned 2015/16 expenditure has slipped into future years.
- 2.5 E&E Committee have twelve **performance indicators** reported to it during 2015-16. Of these: two are currently red, two amber and eight green. The indicators that are currently red are:
 - the number of people in the most deprived wards completing courses to improve their chances of employment or progression in work;
 - the number of local bus passenger journeys originating in the authority area;

- 2.6 At year-end, the current forecast is that none of these indicators will be red, seven will be amber and five green.

3. ALIGNMENT WITH CORPORATE PRIORITIES

3.1 Developing the local economy for the benefit of all

There are no significant implications for this priority.

3.2 Helping people live healthy and independent lives

There are no significant implications for this priority.

3.3 Supporting and protecting vulnerable people

There are no significant implications for this priority.

4. SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

This report sets out details of the overall financial position of the ETE Service / this Committee.

4.2 Statutory, Risk and Legal Implications

There are no significant implications within this category.

4.3 Equality and Diversity Implications

There are no significant implications within this category.

4.4 Engagement and Consultation Implications

There are no significant implications within this category.

4.5 Localism and Local Member Involvement

There are no significant implications within this category.

4.6 Public Health Implications

There are no significant implications within this category.

Source Documents	Location
There are no source documents for this report	.

Economy, Transport and Environment (ETE) - Finance and Performance Report – November 2015 for Economy and Environment Committee

1. SUMMARY

1.1 Finance

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

1.2 Performance Indicators – Predicted status at year-end: (see section 4)

Monthly Indicators	Red	Amber	Green	Total
Current status this month	2	2	8	12
Current status last month	1	3	8	12
Year-end prediction (for 2015/16)	0	7	5	12

Notes

2014/15 data is still being reported for some indicators due to time lags in data collection. There are also some indicators that are still being measured over the 2014/15 academic year.

2. INCOME AND EXPENDITURE

2.1 Overall Position

Forecast Variance - Outturn (Previous Month) £000	Directorate	Current Budget for 2015/16 £000	Current Variance £000	Current Variance %	Forecast Variance - Outturn (November) £000	Forecast Variance - Outturn (November) %
-1	Executive Director	730	-21	-2	-1	0
-214	Infrastructure Management & Operations	59,174	-3,925	-11	-206	0
-96	Strategy & Development	14,371	+109	1	-142	-1
0	External Grants	-11,120	-116	2	0	0
-310	Total Service Funded Items	63,155	-3,953	-10	-348	0
+144	Waste Private Finance Initiative (PFI)				+144	0
-166	Total	63,155	-3,953	-10	-204	+0

The service level budgetary control report for November 2015 can be found in [appendix 1](#).

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

2.2 Significant Issues

There are no new significant issues to report this month.

2.3 Additional Income and Grant Budgeted this Period (De minimis reporting limit = £30,000)

There were no items above the de minimis reporting limit recorded in November 2015.

A full list of additional grant income can be found in [appendix 3](#).

2.4 Virements and Transfers to / from Reserves (including Operational Savings Reserve) (De minimis reporting limit = £30,000)

There were no items above the de minimis reporting limit recorded in November 2015.

A full list of virements made in the year to date can be found in [appendix 4](#).

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

Expenditure

Delivering the Transport Strategy Aims – A cycle route between Cromwell Community College to The Elms, Chatteris is now expected to cost less than was originally budgeted.

Guided Busway – due to the timing uncertainty over the final land-deal and retention payments, the previous £3m forecast spend has been slipped into 2016/17 although the total forecast spend is unchanged. However, there is still considerable uncertainty over the timing and the profile of actual spend could change again.

City Deal – Spend this year is mainly on staffing and the projected spend is being reported to the City Deal Executive Board. The latest forecast spend is based on firmer costings for each of the City Deal schemes.

Funding

All schemes are funded as was presented in the 2015/16 Business Plan.

There will be a reduction in the prudential borrowing requirement in 2015/16 of £2.0m, this relating to outstanding land deals for the Guided Busway.

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

4. **PERFORMANCE**

4.1 **Introduction**

This report provides performance information for the suite of key Economy & Environment (E&E) indicators for 2015/16.

New information for red, amber and green indicators is shown in Sections 4.2 to 4.4 below, with contextual indicators reported in Section 4.5. Further information is contained in Appendix 7.

4.2 **Red Indicators (new information)**

This section covers indicators where 2015/16 targets are not expected to be achieved.

a) **Economy & Environment**

No new information this month.

b) **ETE Operational Indicators**

No new information this month.

4.3 **Amber indicators (new information)**

This section covers indicators where there is some uncertainty at this stage as to whether or not year-end targets will be achieved.

a) **Economy & Environment**

Adult Learning & Skills

- The number of people in the most deprived wards completing courses to improve their chances of employment or progression in work - academic year, year-to-date (to November 2015)

The provisional number of learners taking courses in the most deprived areas up to the end of November is 346. The rise in numbers has been slower lately as the end of term approaches.

The number of people completing courses will not be recorded until the end of the academic year. The target of 2,000 is end-of-year.

The definition of this indicator was amended in March in order for the indicator to align with the targeting of harder to reach groups.

b) **ETE Operational Indicators**

No new information this month.

4.4 Green Indicators (new information)

The following indicators are currently on-course to achieve year-end targets.

a) Economy & Environment

Economic Development

- 'Out of work' benefits claimants – narrowing the gap between the most deprived areas (top 10%) and others (at May 2015)

The 2015/16 target of 12% is for the most deprived areas (top 10%) as approved by Economy & Environment Committee earlier this year.

Latest figures published by the Department for Work and Pensions show that, in May 2015, 11.8% of people aged 16-64 in the most deprived areas of the County were in receipt of out-of-work benefits, compared with 5.1% of those living elsewhere in Cambridgeshire.

Comparable figures for May 2014 were 12.6% and 5.4% respectively, so the gap has decreased from 7.2 to 6.7 percentage points.

Planning applications

- The percentage of County Matter planning applications determined within 13 weeks or within a longer time period if agreed with the applicant - year-to-date (to November 2015)

Four County Matter planning applications have been received and determined on time since April.

There were 10 other applications excluded from the County Matter figures. These were applications that required minor amendments or Environmental Impact Assessments (a process by which the anticipated effects on the environment of a proposed development is measured).

b) ETE Operational Indicators

Freedom of Information (FOI) requests

- FOI requests - % responded to within 20 days (October 2015)

One hundred and ninety-six Freedom of Information requests have been received since April. 98.5% of these have been responded to on time.

Twenty-nine out of 30 requests were responded to on time during October. All of these requests were for Infrastructure Management & Operations.

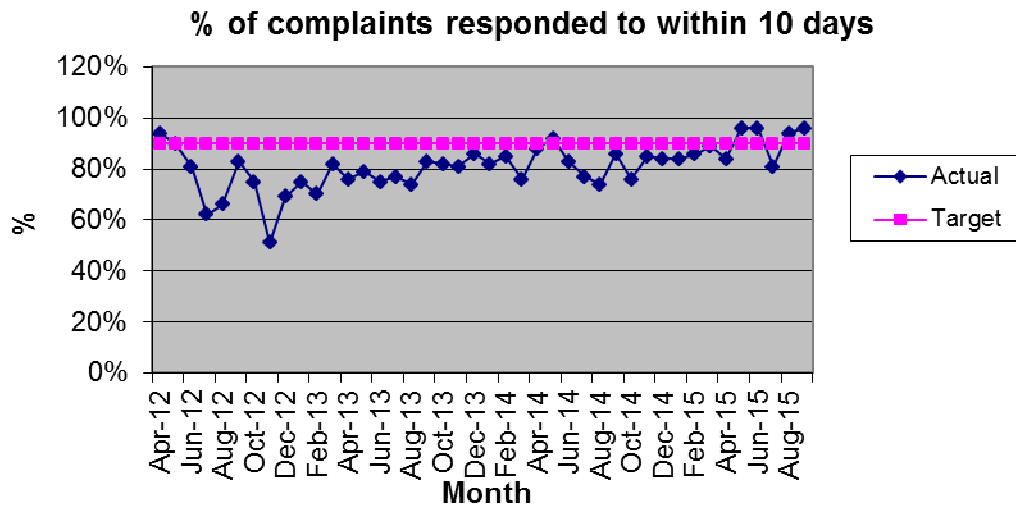
Complaints - response rate

- Percentage of complaints responded to within 10 days (September 2015)

Fifty-four complaints were received in September. Ninety-six percent of these were responded to within 10 working days, above the challenging 90% target.

The majority of complaints for Infrastructure Management & Operations were for Local Infrastructure & Street Management (24). Of the 27 complaints received by Strategy & Development, all 27 were received by the Passenger Transport service.

The year-to-date figure is currently 91%.



4.5 Contextual indicators (new information)

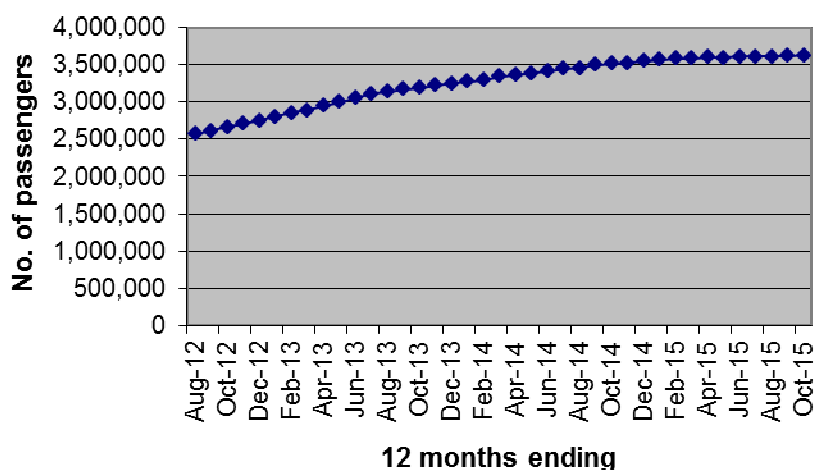
a) Economy & Environment

Passenger Transport

- Guided Busway passenger numbers (October 2015)

The Guided Busway carried around 336,000 passengers in October, and there have now been over 13.6 million passengers since the Busway opened in August 2011. The 12-month rolling total is 3.63 million.

Guided Busway passengers: 12-month rolling total

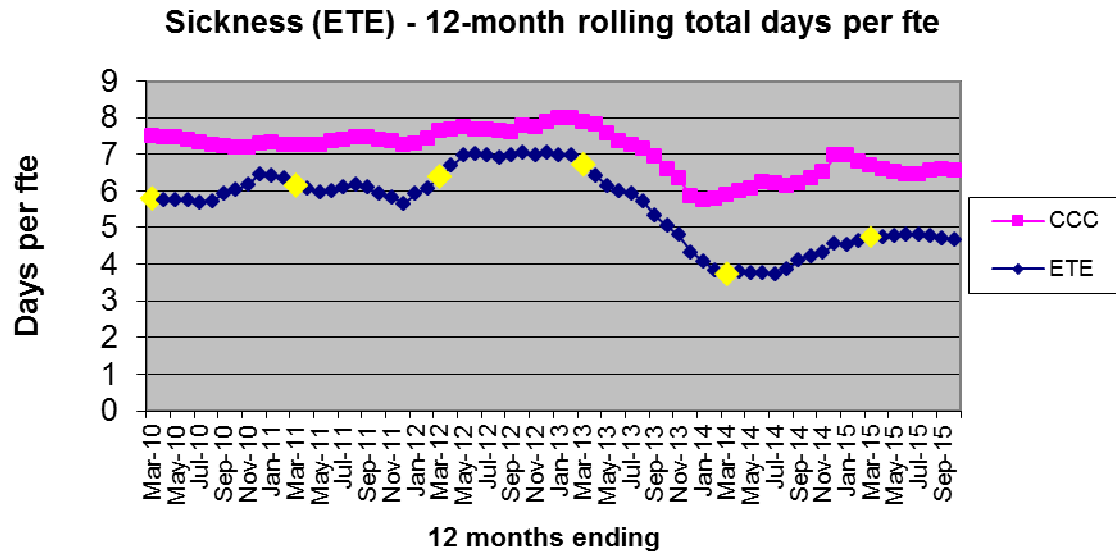


b) ETE Operational Indicators

Staff sickness


- Economy, Transport & Environment staff sickness per full time equivalent (f.t.e.) - 12-month rolling average (to October 2015)

The 12-month rolling average has remained at around the same low level over the past few months and is now at 4.65 days per full time equivalent (f.t.e.).



APPENDIX 1 – Service Level Budgetary Control Report

Forecast Variance - Outturn October £'000	Service	Current Budget for 2015-16 £'000	Expected to end of November £'000	Actual to end of November £'000	Current Variance £'000	%	Forecast Variance - Outturn November £'000	%
	Economy, Transport & Environment Services							
+0	Executive Director	182	487	488	+1	+0	+0	+0
+1	Business Support	548	350	328	-22	-6	+1	+0
0	Direct Grants	0	0	0	0	+0	0	0
1	Total Executive Director	730	837	816	-21	-2	+1	+0
	Directorate of Infrastructure Management & Operations							
+0	Director of Infrastructure Management & Operations	136	90	80	-10	-11	+0	+0
	Assets & Commissioning							
+174	- Street Lighting	9,152	5,233	4,835	-398	-8	+174	+2
+144	- Waste Disposal including PFI	33,003	20,405	17,696	-2,709	-13	+144	+0
+11	- Asset Management	592	544	595	+51	+9	+11	+2
	Local Infrastructure & Street Management (LISM)							
-10	- Road Safety	663	453	429	-24	-5	-10	-1
+60	- Traffic Manager	-507	-251	-161	+90	-36	+52	-10
+107	- Network Management	1,236	811	918	+107	+13	+113	+9
+0	- Local Infrastructure & Streets	3,787	2,214	2,213	-1	-0	+0	+0
+0	- Winter Maintenance	1,910	984	988	+3	+0	+0	+0
-157	- LISM other	2,826	780	610	-170	-22	-157	-6
	Supporting Business & Communities							
-134	- Communities & Business	1,473	977	807	-170	-17	-134	-9
+0	- Parking Enforcement	0	-886	-1,205	-319	+36	+0	+0
+0	- Recycle for Cambridge & Peterborough (RECAP)	0	16	-22	-38	+0	+0	+0
	Community & Cultural Services							
-12	- Libraries	4,018	2,618	2,525	-92	-4	-9	-0
-5	- Archives	603	362	364	+2	+1	+2	+0
-194	- Registrars	-468	-246	-458	-213	+87	-194	+41
-54	- Coroners	751	494	459	-35	-7	-54	-7
0	Direct Grants	-7,033	-3,564	-3,564	0	+0	0	128
-70	Total Infrastructure Management & Operations	52,141	31,037	27,112	-3,925	-13	-62	-0
	Directorate of Strategy & Development							
+0	Director of Strategy & Development	135	89	92	+3	+4	+0	+0
+0	Transport & Infrastructure Policy & Funding	664	365	502	+137	+38	+0	+0
	Growth & Economy							
-10	- Growth & Development	587	370	365	-5	-1	-11	-2
-31	- County Planning, Minerals & Waste	341	193	184	-8	-4	-31	-9
-21	- Enterprise & Economy	157	115	102	-13	-11	-21	-14
+0	- Mobilising Local Energy Investment (MLEI)	0	11	141	+130	+1,174	+0	+0
+6	- Growth & Economy other	760	463	417	-46	-10	+6	+1
+0	Major Infrastructure Delivery	376	480	371	-109	-23	+0	+0
	Passenger Transport							
+260	- Park & Ride	169	662	761	+99	+15	+215	+128
-300	- Concessionary Fares	5,477	3,027	2,819	-208	-7	-300	-5
+0	- Passenger Transport other	2,563	1,716	1,657	-60	-3	+0	+0
	Adult Learning & Skills							
+0	- Adult Learning & Skills	2,404	1,464	1,581	+117	+8	+0	+0
+0	- Learning Centres	338	144	200	+56	+39	+0	+0
+0	- National Careers	400	163	177	+14	+9	+0	+0
0	Direct Grants	-4,087	-1,795	-1,911	-116	+6	0	0
-96	Total Strategy & Development	10,284	7,467	7,459	-7	-0	-142	-1
-166	Total Economy, Transport & Environment Services	63,155	39,340	35,387	-3,953	-10	-204	-0

	MEMORANDUM							
£'000	Grant Funding	£'000	£'000	£'000	£'000	%	£'000	%
0	- Public Health Grant	-418	-313	-313	+0	+0	+0	+0
0	- Street Lighting - PFI Grant	-3,944	-1,972	-1,972	+0	+0	+0	+0
0	- Waste - PFI Grant	-2,691	-1,346	-1,346	+0	+0	+0	+0
0	- Bus Service Operators Grant	-302	-302	-302	+0	+0	+0	+0
0	- Local Sustainable Transport Funding (LSTF)	-1,000	0	0	+0	+0	+0	+0
0	- Adult Learning & Skills	-2,204	-1,210	-1,346	-136	+0	+0	+0
0	- Learning Centres	-161	-88	-88	+0	0	+0	+0
0	- National Careers funding	-400	-128	-108	+20	-16	+0	+0
+0	Grant Funding Total	-11,120	-5,359	-5,475	-116	2 	0	+0

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.

Service	Current Budget for 2015/16 £'000	Current Variance		Forecast Variance - Outturn	
		£'000	%	£'000	%
Street Lighting	9,152	-398	-8	+174	+2
It was originally planned to commence part-night lighting in April, however, it has since been agreed to defer this saving until April 2016 to allow for a full consultation period with local Councils. This will result in the business plan saving not being delivered in 2015/16.					
Waste Disposal including PFI	33,003	-2,709	-13	+144	0
<p>The current variance is due to a delay in District Councils applying to the County Council for recycling credits and in AmeyCespa being late in applying for the landfill tax payment.</p> <p>The expected outturn position is showing an overspend as a result of the latest forecast predicting that slightly more waste will go into landfill than was previously expected and income from third parties will be less than expected.</p>					
Network Management	1,236	+107	+13	+113	+9
A number of areas are predicted to overspend in this area including grass cutting. Officers are holding back expenditure in other areas so that this overspend can be covered.					
LISM other	2,826	-170	-22	-157	-6
Expenditure is being held back within this area to cover the overspend in Network Management. A large part of the underspend is also the result of savings from vacancies within the Service.					
Communities & Business	1,473	-170	-17	-134	-9
The predicted underspend is mainly due to savings arising from vacancies within the Service.					
Libraries	4,018	-92	-4	-9	0
Income from the Enterprise Centre in Central Library was projected to commence from April. As this scheme is no longer going ahead in the way originally intended, the level of income for the year will be less than budgeted. Officers are working with members, public and staff to look at other potential revenue streams to bridge this gap. Staff vacancies within Libraries are being held in view of savings targets for next year, and are producing savings to mitigate the shortage of income from the Enterprise Centre in the current year.					

Registrars	-468	-213	+87	-194	+41
The timing of when ceremony fees are collected has been changed to when notice is given rather than being collected three months prior to the ceremony. This has caused a one off increase in income this year through re-phasing of when it is collected.					
Park & Ride	169	+99	+15	+215	+128
<p>A predicted shortfall in income in the region of £515k is expected for parking fees at the Park & Ride sites based on income levels achieved in the first eight months of this year.</p> <p>This overspend will be partially covered by increased income from bus lane enforcement, which is expected to be in the region of £300k.</p>					
Concessionary Fares	5,477	-208	-7	-300	-5
Concessionary fares are expected to underspend in the region of £300k, this is due to some commercial routes being withdrawn and a decrease in passenger numbers compared with 2014/15. This figure can easily change with seasonal factors but will be monitored closely for the rest of the year.					

APPENDIX 3 – Grant Income Analysis

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

Grant	Awarding Body	Expected Amount £'000
Grants as per Business Plan	Various	11,410
Adult Learning & Skills grants	Department for Business, Innovation & Skills	-176
Learning centre grants	Various	-141
Non-material grants (+/- £30k)		+27
Total Grants 2015/16		11,120

The Adult Learning & Skills grant and Learning centre grants have been adjusted to match the expected grant in 2015/16.

APPENDIX 4 – Virements and Budget Reconciliation

	£'000	Notes
Budget as per Business Plan	63,308	
Use of operational savings – LEP funding	50	
Transfer of Open Spaces Service to ETE from Corporate Services	54	
Transfer of Travellers support to ETE from Corporate Services	51	
City Deal funding transferred to Corporate Services	-717	
Centralisation of mobile phone budgets	-55	
Use of operational savings –Lane rental implementation	200	
Use of operational savings –Support of sustainable transport access to Cambridge North station	178	
Use of ETE operational savings – Support to achieve Business planning savings £75k	75	
Non-material virements (+/- £30k)	11	
Current Budget 2015/16	63,155	

APPENDIX 5 – Reserve Schedule

Fund Description	Balance at 31st March 2015 £'000	Movement within Year £'000	Balance at 30th November 2015 £'000	Forecast Balance at 31st March 2016 £'000	Notes
General Reserve					
Service carry-forward	3,369	(628)	2,741	166	Account used for all of ETE
Sub total	3,369	(628)	2,741	204	
Equipment Reserves					
Winter Maintenance Vehicles	683	(287)	397	500	
Libraries - Vehicle replacement Fund	210	0	210	150	
Sub total	893	(287)	607	650	
Other Earmarked Funds					
Deflectograph Consortium	67	(9)	59	50	Partnership accounts, not solely CCC
Highways Searches	32	0	32	0	
On Street Parking	1,138	(0)	1,138	1,000	
Bus route enforcement	146	0	146	200	
Highways Commuted Sums	525	54	579	500	
Guided Busway Liquidated Damages	4,088	(710)	3,378	2,500	This is being used to meet legal costs if required.
Waste and Minerals Local Development Fra	22	0	22	0	
Proceeds of Crime	190	0	190	150	
Waste - Recycle for Cambridge & Peterborough (RECAP)	225	0	225	150	Partnership accounts, not solely CCC
Discover Cambs Tourism Brochure	23	0	23	0	Partnership accounts, not solely CCC
Fens Workshops	39	17	56	0	Partnership accounts, not solely CCC
Travel to Work	233	9	242	150	Partnership accounts, not solely CCC
Steer- Travel Plan+	76	0	76	0	
Olympic Development	13	0	13	0	
Northstowe Trust	101	0	101	101	
Cromwell Museum	28	0	28	0	
Archives Service Development	234	0	234	200	
National Careers Service	73	0	73	0	
Other earmarked reserves under £30k - IMO	9	11	20	0	
Other earmarked reserves under £30k - S&D	143	32	175	100	
Sub total	7,404	(598)	6,806	5,101	
Short Term Provision					
Mobilising Local Energy Investment (MLEI)	669	0	669	0	
Sub total	669	0	669	0	
Capital Reserves					
Government Grants - Local Transport Plan	0	13,649	13,649	0	Account used for all of ETE
Government Grants - City Deal	0	20,000	20,000	17,500	
Government Grants - S&D	3,268	4,237	7,504	970	
Government Grants - IMO	0	0	0	0	
Other Capital Funding - S&D	11,454	(1,726)	9,728	7,000	
Other Capital Funding - IMO	1,176	93	1,269	200	
Sub total	15,897	36,252	52,149	25,670	
TOTAL	28,232	34,740	62,972	31,625	

APPENDIX 6 – Capital Expenditure and Funding

Capital Expenditure

2015/16						TOTAL SCHEME	
Original 2015/16 Budget as per BP	Scheme	Revised Budget for 2015/16	Actual Spend (November)	Forecast Spend - Outturn (November)	Forecast Variance - Outturn (November)	Total Scheme Revised Budget	Total Scheme Forecast Variance
£'000		£'000	£'000	£'000	£'000	£'000	£'000
	Integrated Transport						
400	- Major Scheme Development & Delivery	492	73	492	0	492	0
482	- Local Infrastructure Improvements	561	157	536	-25	482	0
626	- Safety Schemes	631	419	625	-6	626	0
345	- Strategy and Scheme Development work	495	392	492	-3	345	0
3,156	- Delivering the Transport Strategy Aims	4,070	782	2,460	-1,610	4,450	0
478	- Cambridgeshire Sustainable Transport Improvements	484	290	484	0	478	0
23	- Air Quality Monitoring	23	14	23	0	23	0
15,038	Operating the Network	15,994	9,441	15,381	-613	16,028	0
	Infrastructure Management & Operations Schemes						
6,925	- £90m Highways Maintenance schemes	8,132	5,194	8,645	513	90,000	0
0	- Waste Infrastructure	588	18	122	-466	5,588	0
3,000	- Archives Centre / Ely Hub	3,131	26	1,908	-1,223	4,131	0
251	- Community & Cultural Services	1,719	16	1,299	-420	1,702	0
	Strategy & Development Schemes						
2,446	- Cycling Schemes	6,351	2,298	3,413	-2,938	18,093	0
1,729	- Huntingdon - West of Town Centre Link Road	3,397	12	1,250	-2,147	10,534	0
9,575	- Ely Crossing	9,883	128	3,000	-6,883	30,780	0
20,000	- Cambridge North Station	0	10	0	0	4,000	0
0	- Chesterton Busway	2,264	2,153	2,264	0	6,050	0
370	- Guided Busway	3,740	511	0	-3,740	151,147	0
4,843	- King's Dyke	5,050	272	815	-4,235	13,629	0
0	- Wisbech Access Strategy	1,000	83	500	-500	1,000	0
2,500	City Deal	2,500	1,027	1,710	-790	100,000	0
0	- Other Schemes	536	47	536	0	25,005	0
	Other Schemes						
12,013	- Connecting Cambridgeshire	19,541	429	11,366	-8,175	36,150	0
285	- Other Schemes	85	37	0	-85	680	0
84,485		90,667	23,829	57,321	-33,346	521,413	0

The increase between the original and revised budget is due to the carry forward of funding from 2014-15, this being due to the rephasing of schemes, which were reported as underspending at the end of the 2014-15 financial year.

The timing of the Government announcement that 'Cambridge North' Station scheme will be handed over to Network Rail has resulted in the scheme remaining in the 2015/16 Business Plan. Arrangements have now been finalised, and the County Council will not be incurring any further expenditure on this scheme. The revised budget has been reduced by £20m in 2015/16 to reflect this point.

Delivering the Transport Strategy Aims

- S106 developer funded cycling schemes are in various stages with some coming forward for construction in 2016/17 and others requiring further development and consultation.
- Land acquisition and license agreements need to be completed to allow construction to commence on Yaxley to Farcet and the new link through Babraham Research Campus. Scheme delivery is anticipated in 2016/17.

Detailed design is underway on a new link from Bar Hill to Longstanton funded through Northstowe Phase 1 S106.

- Integrated Transport Block funded cycling schemes for 2015/16 are largely complete now.
- A cycle route between Cromwell Community College to The Elms, Chatteris is now expected to cost less than was originally budgeted.

£90m Highways Maintenance schemes

There will be increased costs relating to Brasley Bridge in Grantchester. A maintenance scheme that has straddled two financial years (2013/14 & 2014/15). The cost of fully reconstructing the bridge has proved to be higher than originally budgeted for back in 2012/13.

Reasons for overspend:

- The £200k cost of temporarily diverting utility apparatus was planned to be funded from a capital budget in 2013/14, but was delayed to 2014/15. This delay resulted in the scheme being reprogrammed and had a knock-on effect on the how the budget was then allocated across each financial year.
- Delays in the completion of works undertaken by utility contractors also impacted our own contractor and the subsequent availability of specialist plant and resources, leading to additional costs of £36k. Unfortunately we are not able to claim back costs associated with utility works.
- Significant pressure from the local community and businesses to reopen Grantchester Road as soon as possible also led to acceleration of the works to mitigate delays at an additional cost of £54k.
- Unforeseen ground conditions have also impacted on costs, due to the original budget being based on the feasibility / initial design rather than the detailed design. The scheme was allocated £565k for 2015/16, but costs are expected to be £920k, with a total scheme cost of £1.48 million. Since this scheme officers have been working to improve the process between initial feasibility and detailed design so that budgets allocated are more realistic from the outset.

Officers will look to fund this in-year overspend from savings and/or reducing the scope where possible on other schemes within the current TDP. This does not therefore represent a total scheme overspend.

The forecast variance on Waste infrastructure schemes is due to a reprogramming of a new Household Recycling Centre to provide a sustainable solution to replace the existing Milton Site in the Cambridge area.

Archives Centre / Ely Hub – This scheme is to completed over 2 years with a larger amount of the expenditure now expected to take place next year.

The forecast variance on Community & Cultural Services is due to schemes currently not being progressed until the results of review of the Library Service are known. It is expected that this funding will however be spent over the next couple of years as part of developing community hubs.

The total budgeted grant for Cycle City Ambition schemes are shown within the report. Huntingdon Road is substantially complete along with the first phase of Harston to Foxton. Works on the Addenbrookes-bound side of Hills Road and on Trumpington Road commence early in 2016. Further consultation is required for A10 Harston. Work continues

on the development of Quay to Lode, Phase 2 of Harston to Foxton and Abbey-Chesterton bridge. The forecast has now been revised to reflect the forecast delivery timescale and to take into account early stages of design, feasibility and consultation in year one of the programme.

Huntingdon – West of Town Centre link road. The ongoing outstanding costs of Land purchase are not yet resolved and therefore at this stage it is too early to forecast budget outturns of predicted underspends.

Ely Southern By- Pass – Project forecast is for delivery in late 2017. The procurement process and land acquisition are underway. A delay has been previously reported within the procurement process but the overall targeted date of opening remains the same. A procurement timeline is now established for an autumn substantial delivery.

Stage	Target Date
Procurement completed	April 2016
Contract awarded	May 2016
Detailed Design stage	May 2016
Construction	Sept 2016
Scheme open	Late 2017

Meeting timings is dependent on a smooth procurement process, concluding agreements with Network Rail and agreeing a contractor's programme.

Guided Busway – due to the timing uncertainty over the final land-deal and retention payments, the previous £3m forecast spend has been slipped into 2016/17 although the total forecast spend is unchanged. However, there is still considerable uncertainty over the timing and the profile of actual spend could change again.

King's Dyke – The report highlights a potential underspend on the budget in 2015/16. As previously reported delays in the preparation of the planning application means the 2016/17 allocation will not now be fully realised. The key stages and expected dates for delivery are shown below:

Stage	Target Date
Planning application submitted	Dec 2015
Application determined	Feb/March 2016
Procurement and contract document preparation	Jan-May 2015
Works package awarded	Sept 2016
Scheme open	Summer 2017

Meeting timings is dependent on a smooth planning process, land acquisition, concluding agreements with Network Rail and agreeing a contractor's programme.

Wisbech Access Strategy – This scheme is funded by Growth deal funding over 2 years and expenditure will match this grant funding.

City Deal – Although we have already received £20m worth of grant funding for the City Deal, the very nature of the schemes will mean that the majority of the expenditure will take place in the latter years of the initial five year period. The budget has therefore been adjusted to match the likely profile of spend. Spend this year is mainly on staffing and the projected spend is being reported to the City Deal Executive Board. The latest forecast spend is based on firmer costings for each of the City Deal schemes.

Connecting Cambridgeshire – This scheme has now been rephased and will now continue into 2016/17 and 2017/18. We have additional funding and investment from BT for a further rollout phase to be delivered between January 2016 and late summer 2017 to deliver fibre broadband to more premises across Cambridgeshire and Peterborough. The original project planned to complete by the end of December 2015 is on track and will deliver the planned coverage by the end of December 2015.

Capital Funding

2015/16				
Original 2015/16 Funding Allocation as per BP	Source of Funding	Revised Funding for 2015/16	Forecast Spend - Outturn (November)	Forecast Funding Variance - Outturn (November)
£'000		£'000	£'000	£'000
18,198	Local Transport Plan	18,198	18,198	0
20,000	Other DfT Grant funding	8,328	6,644	-1,684
6,829	Other Grants	14,220	7,979	-6,241
10,024	Developer Contributions	8,951	4,468	-4,483
18,231	Prudential Borrowing	31,534	16,043	-15,491
28,910	Other Contributions	9,436	3,989	-5,447
102,192		90,667	57,321	-33,346

The increase between the original and revised funding is due to the carry forward of funding from 2014-15, this being as a result of the rephasing of schemes.

Funding	Amount (£m)	Reason for Change
Rolled Forward Funding	+2.7	This reflects slippage or rephasing of the 2014/15 capital programme – as reported in May 15 (£31.9m) and approved by the General Purposes Committee (GPC) on 28th July 2015, with a further £1.0m reported in July 15 and approved by the GPC on 15th September.
Additional / Reduction in Funding (Other Contributions)	-20.0	Removal of Science Park Station – as reported in May 15 and approved by the GPC on 28th July 2015.
Additional / Reduction in Funding (Specific Grant)	+1.0	Growth Deal Funding relating to Wisbech Access Strategy – as reported in May 15 and approved by the GPC on 28th July 2015.
Additional / Reduction in Funding (DfT)	+1.5	Cycling City Ambition grant – as reported in May 15 and approved by the GPC on 28th July 2015.

Grant)		
Revised Phasing (Section 106 & CIL)	-3.6	Guided Busway – as reported in July 15.
Revised Phasing (Prudential Borrowing)	+0.6	Guided Busway – as reported in July 15 and approved by the GPC on 15th September 2015 (+3.6m). Revised phasing of Guided Busway spend (-3.0m).
Revised Phasing (DfT Grant)	-17.5	City Deal – as reported in July 15 and approved by the GPC on 15th September 2015.

APPENDIX 7 – Performance (RAG Rating – Green (G) Amber (A) Red (R))

a) Economy & Environment

Frequency	Measure	What is good?	Format	Latest Data Period	Actual	2015/16 Target	Current Status	Year end prediction	Comments
Adult Learning & Skills									
Monthly	The number of people in the most deprived wards completing courses to improve their chances of employment or progression in work	High	Number	To 30-Nov-2015	346	2,000	R	A	<p>The provisional number of learners taking courses in the most deprived areas up to the end of November is 346. The rise in numbers has been slower lately as the end of term approaches.</p> <p>The number of people <u>completing</u> courses will not be recorded until the end of the academic year. The target of 2,000 is end-of-year.</p> <p>The definition of this indicator was amended in March in order for the indicator to align with the targeting of harder to reach groups.</p>
Quarterly	The number of people starting as apprentices	High	Number	At end of 2014/15 academic year (provisional)	4,140	4,158	A	A	<p>Provisional figures for the 2014/15 academic year have recently been published.</p> <p>There were 4,140 starts during the year compared with a target of 4,158. This means that the County has increased its starts by 8.7% against the previous year.</p> <p>This compares with an increase of 11.7% in the East of England and 12% nationally.</p> <p>Final year-end figures will be published in February.</p>
Annual	Wider outcomes of adult learning:	High	%	At end of 2013/14 academic year		Contextual			<p>Recording wider outcomes is becoming increasingly significant in measuring impact and in the commissioning of services. Cambridgeshire Adult Learning & Skills has developed a recording method to gather evidence of Wider Impact from all of the provision delivered through the Community Learning Funding. On a local level this will help to demonstrate the difference we make across a range of agendas and will supplement existing quality improvement arrangements as well as provide a mechanism for helping learners to</p>
	Completion				87%				
	Achievement				86%				
	Health				38%				
	Independence				65%				
	Social Relationships				62%				

Frequency	Measure	What is good?	Format	Latest Data		2015/16 Target	Current Status	Year end prediction	Comments
									measure their own progress and the value of the courses we offer. The Wider outcome measures include improvements in health, social relationships, independence, taking up volunteering, gaining employment and improving skills.
	Volunteering				17%				
	Employment				23%				
	Another course				22%				
Economic Development									
Quarterly	% of 16-64 year-old Cambridgeshire residents in employment: 12-month rolling average	High	%	At 30-Jun-2015	79.9%	80.3%	A	A	The latest figures for Cambridgeshire are published by the Office for National Statistics (ONS). The 12-month rolling figure decreased slightly from 80.1% in March to 79.9% in June, which is just below the target of 80.3%. 26.7% of these jobs are part-time.
	'Out of work' benefits claimants – narrowing the gap between the most deprived areas (top 10%) and others	Low	%	May 2015	Most deprived areas (Top 10%) = 11.8% Others = 5.1% Gap of 6.7 percentage points	Most deprived areas (Top 10%) <=12% Gap of <7.2 percentage points	G	G	The 2015/16 target of 12% is for the most deprived areas (top 10%) as approved by Economy & Environment Committee earlier this year. Latest figures published by the Department for Work and Pensions show that, in May 2015, 11.8% of people aged 16-64 in the most deprived areas of the County were in receipt of out-of-work benefits, compared with 5.1% of those living elsewhere in Cambridgeshire. Comparable figures for May 2014 were 12.6% and 5.4% respectively, so the gap has decreased from 7.2 to 6.7 percentage points.
Yearly	Additional jobs created	High	Number	To 30-Sep-2014	+14,000	+3,500	G	A	The latest figures from the Business Register and Employment Survey (BRES) show that 14,000 additional jobs were created between September 2013 and September 2014 compared with an increase of 7,700 for the same period in the previous year.
Passenger Transport									
Monthly	Guided Busway passengers per month	High	Number	Oct-2015	336,110	Contextual			The Guided Busway carried around 336,000 passengers in October, and there have now been over 13.6 million passengers since the Busway opened in August 2011. The 12-month rolling total is 3.63 million.

Frequency	Measure	What is good?	Format	Latest Data Period	Actual	2015/16 Target	Current Status	Year end prediction	Comments
Yearly	Local bus passenger journeys originating in the authority area	High	Number	2014/15	Approx. 18.91 million	19.53 million	R	A	<p>There were approximately 18.91 million bus passenger journeys originating in Cambridgeshire in 2014/15, representing a decrease of 700,000 compared with 2013/14.</p> <p>The main change was figures reported by Whippet. The figures from the new owners, based on newer ticket machines and extrapolated from only 3 months' worth of data, were around 710,000 less than provided previously by Whippet. It hasn't been possible to establish the reason for this discrepancy. Moving forwards the new figure will become the new baseline for Whippet, but the degree of estimation this year means that the overall reported outturn for the indicator for 2014/15 needs to be treated with caution.</p>
Planning applications									
Monthly	The percentage of County Matter planning applications determined within 13 weeks or within a longer time period if agreed with the applicant	High	%	Nov-2015	100%	100%	G	G	<p>Four County Matter planning applications have been received and determined on time since April.</p> <p>There were 10 other applications excluded from the County Matter figures. These were applications that required minor amendments or Environmental Impact Assessments (a process by which the anticipated effects on the environment of a proposed development is measured).</p>
Traffic and Travel									
Yearly	Growth in cycling from a 2004/05 average baseline	High	% increase	2014	55.6%	46%	G	G	There was a 17% increase in cycle trips in Cambridgeshire in 2014 compared with 2013. Overall growth from the 2004-05 average baseline is 55.6%, which is better than the Council's target of 33.6%.
	% of adults who walk or cycle at least once a month – narrowing the gap between Fenland and others	High	%	Oct 2014	Fenland = 84.5% Other excluding Cambridge = 89.1%	Fenland = 82.8%	G	A	The Department of Transport has released data for 2014. These figures show that the gap has narrowed from 8.7% to 4.6% and that the percentage of adults who walk or cycle at least once a month in Fenland has increased from 81.1% to 84.5% since 2013.

Frequency	Measure	What is good?	Format	Latest Data Period	Actual	2015/16 Target	Current Status	Year end prediction	Comments
									<p>The percentage for the other districts (excluding Cambridge) has dropped slightly from 89.8% to 89.1%.</p> <p>The proposed target is for Fenland to increase to the current 89.8% average for the rest of Cambridgeshire (excluding Cambridge) over 5 years i.e. an underlying increase of 1.7% per year.</p> <p>Recognising that the indicator is measured via a sample survey, with associated random variation from one year to the next, the proposed target for 2015/16 relates to the underlying direction of travel.</p>
	The average journey time per mile during the morning peak on the most congested routes	Low	Minutes	12 months ending 31-Aug-2013	3.78	3.7	G	A	At 3.78 minutes per mile, the latest figure for the average morning peak journey time per mile on key routes into urban areas in Cambridgeshire is slightly better than the previous year. This represents an average speed of 15.9 miles per hour. The target for 2015/16 is to reduce this to 3.7 minutes per mile

b) ETE Operational Indicators

Frequency	Measure	What is good?	Format	Latest Data		2015/16 Target	Current Status	Year end prediction	Comments
ETE Operational Indicators									
Monthly	% of Freedom of Information requests answered within 20 days	High	%	Oct-2015	96.7%	90%	G	G	One hundred and ninety-six Freedom of Information requests have been received since April. 98.5% of these have been responded to on time. Twenty-nine out of 30 requests were responded to on time during October. All of these requests were for Infrastructure Management & Operations.
Monthly	% of complaints responded to within 10 days	High	%	Sep-2015	96%	90%	G	G	Fifty-four complaints were received in September. Ninety-six percent of these were responded to within 10 working days, above the challenging 90% target. The majority of complaints for Infrastructure Management & Operations were for Local Infrastructure & Street Management (24). Of the 27 complaints received by Strategy & Development, all 27 were received by the Passenger Transport service. The year-to-date figure is currently 91%.
Monthly	Staff Sickness - Days per full-time equivalent (f.t.e.) - 12-month rolling total	Low	Days per f.t.e.	To Oct-2015	4.65	Contextual			The 12-month rolling average has remained at around the same low level over the past few months and is now at 4.65 days per full time equivalent (f.t.e.).

Agenda Item No: 8**SERVICE COMMITTEE REVIEW OF DRAFT BUSINESS PLANNING PROPOSALS
FOR 2016/17 TO 2020/21**

To: Economy and Environment Committee

Meeting Date: 19 January 2016

From: Graham Hughes, Executive Director (Economy, Transport, Environment)

Chris Malyon, Chief Finance Officer

Electoral division(s): All

Forward Plan ref: Not applicable **Key decision:** No

Purpose: This report provides the Committee with an overview of the draft Business Plan Proposals for Economy, Transport and Environment (ETE), and specifically those that are within the remit of the Economy and Environment Committee.

Recommendation: It is requested that Committee:

- a) note the overview and context provided for the 2016/17 to 2020/21 Business Plan proposals for the Service, updated since the last report to the Committee in November.
- b) comment on the draft revenue savings proposals that are within the remit of the Economy and Environment Committee for 2016/17 to 2020/21, and endorse them to the General Purposes Committee as part of consideration for the Council's overall Business Plan
- c) comment on the changes to the capital programme that are within the remit of the Economy and Environment Committee and endorse them
- d) Note the ongoing stakeholder consultation and discussions with partners and service users regarding emerging business planning proposals

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1. OVERVIEW

- 1.1 The Council's Business Plan sets out how we will spend our money to achieve our vision and priorities for Cambridgeshire. Like all Councils across the country, we are facing a major challenge. Our funding is reducing at a time when our costs continue to rise significantly due to inflationary and demographic pressures. This means that despite the way in which we have been able to stimulate local economic growth, and the improving national economy, the financial forecast for the Council continues to present huge challenges.
- 1.2 The Council has now experienced a number of years of seeking to protect frontline services in response to reducing government funding. Looking back, we have saved £73m in the last two years and are on course to save a further £30m this year (2015/16). As a result, we have had to make tough decisions over service levels during this time. Over the coming five years those decisions become even more challenging. The choices are stark and unpalatable but very difficult decisions will need to be made as the Council has a statutory responsibility to set a balanced budget each year, as well as a duty to provide the best possible services for Cambridgeshire's communities. It is the Chief Finance Officer's statutory role to provide a statement on the robustness of the budget proposals when they are considered by Council in February.
- 1.3 This year the Council has agreed to move towards an outcome-led approach to business planning. This is defined and described through the draft Strategic Framework that was approved by the General Purposes Committee on 20 October this year
<http://www2.cambridgeshire.gov.uk/CommitteeMinutes/Committees/AgendaItem.aspx?agendaItemID=12221>).
- 1.4 The Strategic Framework sets out the outcomes that the Council will work towards achieving, and the ways of working the Council will adopt, in the face of prolonged and extensive budget pressures. It is not a solution to austerity in itself, but instead it is the approach the Council has taken to best tackle the huge challenges it faces.
- 1.5 Within this new framework, the Council continues to undertake financial planning of its revenue budget over a five year timescale which creates links with its longer term financial modelling and planning for growth. This paper presents an overview of the proposals being put forward as part of the Council's draft revenue budget.
- 1.6 Funding projections have been updated based on the latest available information to provide a current picture of the total resource available to the Council. At this stage in the year, however, projections remain fluid and will be reviewed as more accurate data becomes available.
- 1.7 The main causes of uncertainty are the effects of the Comprehensive Spending Review (CSR) issued on 25 November. Several of the announcements impact on the funding available to, and responsibilities of, local government from 2016/17 onwards, although a consultation document

on the grant settlement has been published. Until the detailed Local Government Finance Settlement is issued and can be analyzed we cannot be certain of the impact on the Council. These budget proposals are prepared on the basis of financial modelling that takes into account some announcements from the CSR, but that does not yet take into account the full settlement. It should be noted that an initial assessment of 2016/17 settlement consultation document suggests that the council is likely to lose an additional £5m of Revenue Support Grant in 2016/17. A full briefing on the finance settlement is expected to be issued in early January. Once the finance settlement is issued, a full review of our estimates of funding for the five year period will be undertaken, and budget proposals will be reviewed if necessary.

- 1.8 The Council issues cash limits for the period covered by the Business Plan (rolling five years) in order to provide clear guidance on the level of resources that services are likely to have available to deliver services over that period. To maintain stability for services and committees as they build their budgets we will endeavor to minimise variation in cash limits during the remainder of the process unless there is a material change in the budget gap.
- 1.9 The Committee is asked to endorse these proposals for consideration as part of the Council's development of the Business Plan for the next five years.
- 1.10 The Committee has previously received reports from the public consultation carried out as part of this year's business planning process. An updated summary report is attached as Appendix 1.

2. SUMMARY OF THE DRAFT REVENUE BUDGET

- 2.1 In order to balance the budget in light of the cost and reduced government funding, savings or additional income of £42.9m are required for 2016-17, and a total of £121m across the full five years of the Business Plan. The following table shows the total amount necessary for each of the next five years, split by service block:

Service Block	2016-17 £'000	2017-18 £'000	2018-19 £'000	2019-20 £'000	2020-21 £'000
Children, Families and Adults (CFA)	-31,299	-22,175	-16,499	-13,112	-8,048
Economy, Transport and Environment	-6,815	-3,663	-2,856	-2,041	-982
Public Health	-1,979	-1,198	-685	-830	-515
Corporate and Managed Services	-1,892	-1,746	-319	-869	-430
LGSS Operational	-971	-571	-803	-708	-351
Total	-42,956	-29,353	-21,162	-17,560	-10,326

- 2.2 In some cases services have planned to increase locally generated income instead of cutting expenditure. For the purpose of balancing the budget these two approaches have the same effect and are treated in the same way.
- 2.3 A list of pressures was reported in October, but since then two further pressures have been factored into financial modelling. These further

pressures have not required an increase in the total level of savings, as it is anticipated that corporate funding will be available. The pressures are:

Service Block/Description	2016-17 £'000	2017-18 £'000	2018-19 £'000	2019-20 £'000	2020-21 £'000
CFA: National Living Wage	4,956	4,861	4,765	4,763	4,833
CST (Customer Service Transformation): Apprenticeship Levy	0	500	0	0	0

- 2.4 Budget tables to date had assumed government funding to offset the National Living Wage pressure. The 2016/17 settlement consultation contained no funding for this new burden, however. It is likely that the flexibility for upper-tier councils to raise Council Tax by an additional 2% to support adult social care announced in the Autumn Statement is intended to give councils a means to fund this pressure.

- 2.5 Delivering the level of savings required to balance the budget becomes increasingly difficult each year. Work is still underway to explore any alternative savings that could mitigate the impact of our reducing budgets on our front line services, and business plan proposals are still being developed to deliver the following:

Service Block	2016-17 £'000	2017-18 £'000	2018-19 £'000	2019-20 £'000	2020-21 £'000
Children, Families and Adults (CFA)	0	0	0	0	0
Economy, Transport and Environment (ETE)	0	-1,135	-2,391	-2,041	-982
Public Health (PH)	0	0	-755	-912	-562
Corporate and Managed Services	0	0	-285	-827	0
LGSS Operational	0	0	0	0	0
Total	0	-1,135	-3,431	-3,780	-1,544

- 2.6 The level of savings required is predicated on an expected 1.99% increase in council tax each year. This assumption was built into the Medium Term Financial Strategy (MTFS) which was agreed by Full Council. For each 1% more or less that council tax is changed, the level of savings required will change by approximately +/-£2.4m.
- 2.7 Since the reports that were considered by the December service committees, additional funding headroom has been identified as a result of the change in the treatment of Public Health Grant (PHG) funding required by an announcement in the Comprehensive Spending Review. The PHG was ring-fenced for a further two years, which has resulted in an element of the overall savings allocation moving to PHG-funded services in order to ensure total PHG-funded expenditure matches the actual grant. This headroom will allow the removal of a limited number of savings that were originally planned.

2.8 The following savings in ETE were recommended to be removed by Highways & Community Infrastructure and Economy & Environment Committees in December:

Directorate	Committee	Proposal	2016/17 Impact £'000	2017/18 Impact £'000
ETE	HCI	Reactive highway maintenance	452	
ETE	HCI	Cyclic highway maintenance	217	
ETE	HCI	Mobile libraries	55	105
ETE	EE	Fenland Learning Centres		90
ETE	EE	Reduction in Passenger Transport Services	694	
Total			1,418	195

The following savings are also proposed to be removed:

Directorate	Committee	Proposal	2016/17 Impact £'000	2017/18 Impact £'000
CFA	CYP	Post-16 home to school transport saving for disadvantaged students	250	
CFA	CYP	Assistant Locality Manager posts in highest need areas	80	
CFA	Adults	Voluntary sector adult mental health contracts	134	
CFA	Adults	Community Equipment	100	
CFA	CYP	Personal budgets for children with disabilities	200	
CFA	CYP	NEET post to partly offset planned reductions	40	
PH	Health	Tobacco control: engagement with at risk groups	50	
PH	Health	Joint health intelligence unit with NHS/ reduced JSNA work	50	
PH	Health	Health visiting/family nurse partnership	100	
CST	GPC/Health	Time-banking and contact centre public health activities	35	
CFA	Adults/Health	Older people's day services £150k	150	
ETE	EE/Health	Market town transport strategy – public health impact	40	
Total			1,229	0

3. OVERVIEW OF ECONOMY, TRANSPORT AND ENVIRONMENT'S DRAFT REVENUE PROGRAMME

- 3.1 In addition to the changes recommended by Committees and included in section 2 of this report, ongoing reviews of the business plan proposals by officers have resulted in further proposed changes. These are detailed in the table below and are also included in the budget tables at Appendix 2:

Ref	Title	Previous figures	Change
B/R.6.100	Replace traffic route and accrued streetlights with LEDs (Light-emitting Diodes)	2016/17 – £50k 2017/18 – £50k	Further analysis has shown that the original savings figures are unachievable and so these have been reduced by £13k to £37k in 2016/17 and by £36k to £14k in 2017/18
B/R.6.106	Downscale the team managing the Streetlighting Private Finance Initiative (PFI) contract	2016/17 - £70k	Reduced by £26k to £44k
B/R.6.114	Withdraw County Council funding for school crossing patrols	2016/17 - £202k	Further analysis has shown that it may not be possible to withdraw from all of the crossing patrols so this has been reduced by £80k to £122k
B/R.6.123	Remove RECAP (Recycling in Cambridgeshire & Peterborough) Funding	2016/17 – £37k	Further analysis has shown that continuing funding the RECAP Partnership but at a reduced level could give significant future savings in waste disposal costs for the Council so the saving has been reduced by £19k to £18k
B/R.6.125	Highways Reactive Maintenance	2016/17 – £364k	Increased by £88k to £452k to return the figure to that originally proposed
B/R.6.127	Replace traffic route and accrued streetlights with LEDs – Repayment of	2016/17 £0k	£47k. The overall cash limit has been adjusted to take account of this adjustment.

	Financing costs		
B/R.6.128	Road Safety projects & campaigns – savings required due to change in Public Health Grant	2016/17 £0k	£36k. This funding will be reduced from the Public Health Grant and the activity will reduce by a corresponding amount.
B/R.6.129	Review Trading Standards Public Health Activities – savings required due to change in Public Health Grant	2016/17 £0k	£15k
B/R.6.205	Remove one planning enforcement post	2016/17 - £30k	Further analysis of planning enforcement activity has shown that reducing capacity by one post will present significant risks to the Council so it is proposed that this proposal is removed.
B/R.6.213	Market Town Transport Strategy – savings required due to change in Public Health Grant	2016/17 £0k	£40k
B/R.6.214	Fenland Learning Service – Savings required due to change in Public Health Grant	2017/18 £0k	£90k
B/R.7.118	Review of charges across ETE	2016/17 £45k	Increased by £80k to £125k to fund the shortfall in B/R.6.114 Withdrawal of funding for school crossing patrols.

4. CAPITAL PROGRAMME UPDATE

- 4.1 The draft capital programme was reviewed individually by service committees in September and was subsequently reviewed in its entirety, along with the prioritisation of schemes, by General Purposes Committee (GPC) in October. No changes were made as a result of these reviews, though work has been ongoing to revise and update the programme in light of changes to overall funding or to individual schemes. Any changes, if required, were presented to service committees in December.

- 4.2 The Council is still awaiting funding announcements regarding various capital grants which are expected to be made during January, plus the ongoing nature of the capital programme inevitably means that circumstances are continual changing. Therefore Services will continue to make any necessary updates in the lead up to the GPC meeting at which the full draft Business Plan is considered.
- 4.3 The Capital Programme Board is to review the phasing of the capital programme, which may also result in changes to the programme and consequently changes to the revenue costs of the capital programme.
- 4.4 New proposal added, B/C.3.109 Replacement of accrued streetlights with LEDs. The cost of this scheme is £705k and is funded by repayable borrowing. This investment is linked to revenue savings proposals B/R.6.100 and B/R.6.127.

5. NEXT STEPS

January	General Purposes Committee meets to consider the impacts of the Local Government Finance Settlement
February	General Purposes Committee meets to consider the full Business Plan and recommend it to Full Council
February	Draft Business Plan for 2016/17 discussed by Full Council.
March	Publication of final CCC Business Plan for 2016/17. Ongoing work to deliver savings proposals.

6. ALIGNMENT WITH CORPORATE PRIORITIES

6.1 Developing the local economy for the benefit of all

The services discussed in this report play a significant role in enabling the Council to achieve this priority. If services are cut then the impact on communities across Cambridgeshire could be severe. Further details are contained in the Community Impact Assessments (CIAs) that are being considered at the meeting.

6.2 Helping people live healthy and independent lives

The services discussed in this report play a significant role in enabling the Council to achieve this priority. If services are cut then the impact on communities across Cambridgeshire could be severe. Further details are contained in the CIAs that are being considered at the meeting.

6.3 Supporting and protecting vulnerable people

The services discussed in this report play a significant role in enabling the Council to achieve this priority. If services are cut then the impact on communities across Cambridgeshire could be severe. Further details are contained in the CIAs that are being considered at the meeting.

7. SIGNIFICANT IMPLICATIONS

7.1 Resource Implications

There are significant resource implications associated with the proposals set out in the current Business Plan and that we are considering for future years. Our proposals seek to ensure that we are making the most effective use of available resources across the range of ETE services. The implications of the proposals will be considered throughout the Business Planning process and the Committee will be fully informed of progress.

7.2 Statutory, Risk and Legal Implications

The proposals set out in this report respond to the statutory duty on the Local Authority to deliver a balanced budget.

7.3 Equality and Diversity Implications

The size of the financial challenge means that services will need to continue to seek to improve their effectiveness, but the level and range of services that can be provided is generally reducing. The scale of the savings requires a fundamental review and change of service provision that will lead to very different way of working across ETE Services compared to current arrangements. Further details are contained in the CIAs that are being considered at the meeting.

7.4 Engagement and Consultation Implications

Our Business Planning proposals are informed by our knowledge of what communities want and need. They will also be informed by the County Council public consultation on the Business Plan and will be discussed with a wide range of partners throughout the process (some of which has begun already). Community Impact Assessments (CIAs) on those 2016/17 proposals where they are needed are being considered at the meeting.

7.5 Localism and Local Member Involvement

The proposals set out in this report are predicated on empowering communities (both geographical and of interest) to do more for themselves, as we shift our focus from meeting the needs of individuals to supporting communities and families. As the proposals develop, we will have detailed conversations with Members about the impact of the proposals on their localities. Communities will have varying degrees of capacity to address these issues and this will require further consideration. As part of this we will have detailed conversations with members about the implications of these proposals for specific localities.

7.6 Public Health Implications

A number of the proposals within this report will have potential implications for public health. We are working closely with Public Health colleagues to ensure our emerging Business Planning proposals are aligned.

SOURCE DOCUMENTS GUIDANCE

Source Documents	Location
The 2015/16 Business Plan	http://www.cambridgeshire.gov.uk/info/20043/finance_and_budget/90/business_plan_2015_to_2016

CAMBRIDGESHIRE COUNTY COUNCIL 2015 BUSINESS PLANNING CONSULTATION

FINAL RESULTS

DEC 2015

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EXECUTIVE SUMMARY

INTRODUCTION AND METHODOLOGY

There has been a shift in emphasis for this years' Business Planning Consultation. Councillors have advocated a longer term approach that seeks to both inform and engage with the public around the issues and challenges that the organisation faces. In particular the Council has moved away from asking a core set of questions about priorities towards questions that focus on the community's capacity to mitigate against some of the worst impact of the cuts being made to services as well as support the Council in its long term aim to prevent or delay people from requiring support.

In line with this approach the council has ceased to commission a 'paid for' doorstep survey, where a market research company was employed to gain the views of a representative sample of Cambridgeshire residents. Instead a significantly smaller sum of money was spent on a more enduring budget challenge animation which could be used throughout the next eighteen months to explain to people what the pressures on local government budgets were and how the County Council was responding to them. The animation was posted to YouTube and at the time of writing this has been viewed over 1,700 times.

The animation was supported by an on-line survey and together both items were publicised through various media channels. In total, 668 members of the public responded to the survey.

In addition to the on-line survey there were four direct engagement events with the community. The communication material from these was based upon the messages within the animation. These events were led by the Community Engagement Team and a range of staff from across County Council services took part. Overall this engagement directly reached over 350 people.

An engagement exercise was also carried out with the business community. The target audience were small and medium sized enterprises (SME). This was facilitated by the Cambridgeshire Chambers of Commerce who invited County Council representatives to local chamber committee meetings. There was also a County Council presence at the Chamber's regular 'B2B' event (that allows local businesses to network and communicate business to business services). Overall direct discussions were held with the representatives of 75 businesses through these methods.

SUMMARY RESULTS

ONLINE CONSULTATION

The results of the survey represent a 'self-selecting' audience of 668 members of the public. By the nature of the methodology the sample only includes those who have access to the internet either at home or through public access points. The sample also includes 10% more women than men and significantly fewer people under the age of twenty-five than expected given the demography of the County.

Response to the challenge and service priorities

- 83% of respondents agreed that the YouTube Animation left them with a good understanding of the challenges faced by the County Council and over 90% of respondents felt concerned by these challenges.
- Concerns were raised about the effect of reducing essential services, ranging from care support to wider services such as libraries or children's centres, described as *"a vital lifeline to many vulnerable, lonely, isolatedpeople"*.
- Looking across three broad categories of service respondents preferred to look for savings against universal services that everyone used (69% selecting the service area for a lower level of spending)

compared to cutting targeted services (50%) or care packages (39%).

- There was a similar level of strong support amongst respondents for all of the County Council's seven priorities.

Increased Community Involvement

- Respondents were asked how realistic different messages in the animation were. The majority of respondents felt that all of the messages were realistic in at least some communities.

'Seeking greater involvement in services' by town or parish councils or by businesses was considered to be most realistic (over 90% saying this was realistic in at least some communities). Whereas 'encouraging communities to get involved in delivering our services' was considered to be least realistic (79%).

However 79% of all respondents did feel that it was appropriate to ask residents to become more involved in their own communities.

- Just under three quarters of respondents identified that 'time' was the biggest barrier against people getting more involved in their local community. 46% identified that 'unwillingness' on behalf of some community members was a problem and 44% identified 'understanding what is expected' as a barrier.
- Over a third of respondents indicated that did not 'volunteer' at all. This rises to over half of all respondents if added to those who said that they volunteered for less than five hours in an average month. A small proportion of respondents (12%) volunteered for over 20 hours per month.
- 41% of respondents were prepared to give more of their time to their local community. Of the volunteering options presented supporting older people was the most popular (37% interest) but there was also strong interest in a number of other volunteering possibilities.
- Female respondents were more inclined to express an interest in getting involved in their local community, with a higher proportions indicating interest in getting involved with their local library, assisting vulnerable older people, supporting children in need of fostering. Male respondents expressed a markedly greater interest in getting involved in local democracy and local politics.

Council Tax

- When asked how far they agreed with the idea of increasing Council Tax to reduce the cuts to services, 60% of respondents either strongly agreed or tended to agree. This is a marked increase from last year, where less than 50% of respondents felt this way.
- There was a greater willingness to accept some sort of an increase to council tax compared to previous years. 81% were willing to accept an increase, compared to 78% last year.
- Overall, 19% of respondents opted for no increase, 32.4% opted for an increase of between 0.5 and 1.99 percent and 48.6% opted for an increase of over 1.99 percent.

COMMUNITY EVENTS

Council Members and officers talked with over 350 people at four separate events in Wisbech, Cherry Hinton, Ramsey and Ely (with 217 feedback forms being completed as some talked as a couple or group). People were shown information about the County Council's budget challenge and were asked about their level of awareness, their initial reaction to the savings and what they thought of the Council's current plans to cope with the savings. People were also asked if they supported an increase in Council Tax.

Awareness and reaction to the savings challenge

- Overall, general awareness of the budget challenge faced by the County Council was good with approximately two-thirds having an understanding.
- The main gap in people's knowledge was around the scale of savings to be made over the next five years.
- People expressed their reaction to the scale of the cuts in one of two ways; either expressing shock, or that the cuts are an unfortunate reality, particularly in light of the national budget situation.

Increased community action to support services

- The vast majority of people felt that increased community action to support services was a good idea.
- During each event there were many stories of the extensive amount of volunteering and other forms of community action that were taking place.
- People did discuss the challenges involved including inspiring people to get involved for the first time, particularly when there were a range of work / time pressures.

Council Tax

- The proportion of people opposed to paying more council tax varied according to location and the type of event attended.
- Overall, the majority of people fell into a group who were willing to accept an increase providing certain conditions were met. These conditions were either that a particular service area received additional funding or was protected and/or there was some sort of means testing for the rise so people struggling to pay wouldn't be penalised.

BUSINESS CONSULTATION

In total, 75 businesses were engaged with 33 of these were through in-depth discussions through the Chambers of Commerce Local Committees, with a further 42 individual discussions at the B2B event.

Engagement with the Community

- Representatives were asked about their engagement as businesses with the local community. Key examples cited included, taking on apprenticeships and work experience placements and direct engagement with schools and colleges, providing support to develop 'soft skills' such as CV-writing and interview preparation.
- Apprenticeships were viewed very positively as they gave significant benefit to businesses and young people. Representatives noted some difficulty in schools engaging with businesses; sometimes this was down to a general lack of awareness of local business, but there was also a concern that more often it was due to a stigma being associated progressing to work in a local business compared to following a route through to university.

- Business representatives also referred to supporting the promotion of appropriate waste disposal and recycling and their role in engaging with providers / councils to seek improvement to local transport options (this was recognised as a significant block to development particularly within rural areas).

Transport and infrastructure

- This was a theme common to all representatives, and was also a major part of the feedback received from businesses last year. It was recognised that improvements are taking place, and things are slowly progressing in the right direction, but that there was a lot more work to be done. It was noted that *'poor road structure stunts business growth'*. Specific topics included the A14, A10, public transport, the electrification of railways and road/roadside maintenance.

Broadband

- Feedback this year was much more positive than last year. Many commented they had seen an improvement in broadband speeds, but concerns were also raised about the way in which the rollout was taking place, and the results achieved (for example, the reach of provision, and the speeds promised).

Skills and Staffing

- Business representatives raised concerns about staffing shortages, especially in the skilled manual labour or customer service industries. They highlighted a need for schools to provide students with a full view of all potential options for their future.

The role and structure of local government

- Representatives from some committees discussed the role and structure of local government, and the repetitious nature of policy and planning processes. Cambridge City and South Cambridgeshire representatives identified issues where they felt that local government organisations regularly “buck-pass” questions and issues. It was noted that there needs to be a joined up approach between different parts of local government so this doesn’t happen.
- Many felt that it was currently unclear what the County Council does to support businesses (beyond the obvious maintenance of roads and other universal services).
- Communication processes within the Council were also discussed. It was felt that communication both with businesses and with the public was often not as strong as it could be, with a need for greater clarity and consistency of messages.

ONLINE CONSULTATION

The online survey remained open from early October to early December so that people wishing to respond to the consultation in response to news of budget proposals could have the chance to do so.

METHODOLOGY DESIGN AND DELIVERY

CHANGE OF APPROACH

In the past the County Council has employed a market research company to carry out a doorstep survey to ensure that a robust sample of the resident population in terms of age, gender, economic status and location took part. An on-line survey has then been posted as an accompaniment to this exercise. Over the years the following approaches have been used:

- 2014: A doorstep 'Priorities' survey with accompanying on-line version.
- 2013: A doorstep survey using the YouChoose interactive budget model with accompanying on-line version.
- 2012: A Spring 'priorities' survey, commissioned focus groups and a doorstep survey using the YouChoose interactive budget model with accompanying on-line version.
- 2011: Use of the Simalto budget prioritisation tool and workshops with key users of County Council services.

There has been a considerable shift in emphasis for this years' Business Planning Consultation. Councillors have advocated a longer term approach that seeks to both **inform** and **engage** with the public around the issues and challenges that the organisation faces. In particular the Council has moved away from asking a core set of questions about priorities or budgets towards questions that focus on the community's capacity to mitigate against some of the worst impact of the cuts being made to services as well as support the Council in its long term aim to prevent or delay people from requiring support.

In line with this approach the council ceased to commission a 'paid for' doorstep survey. Instead a significantly smaller sum of money was spent on a more enduring budget challenge animation (accessed by [clicking here](http://www.cambridgeshire.gov.uk/challenge)¹) which could be used throughout the next eighteen months to explain to people what the pressures on local government budgets were and how the County Council was responding to them. The animation was posted to YouTube and at the time of writing this has been viewed over 1,700 times.

¹ <http://www.cambridgeshire.gov.uk/challenge>

Figure 1: A sample view of the YouTube animation



The animation was based on a video first developed by Oldham Council, and since has been adopted as ‘best practice’ by a number of other Councils. It outlines the pressures on the Council and the severity of future service cuts which must be made. It explains how residents could help save money through small changes, such as recycling more waste correctly, engaging with their community (for example supporting an elderly neighbour), and accessing Council services online.

SOCIAL MEDIA ENGAGEMENT

The social media campaign that accompanied the survey had the broader aim of raising awareness of the County Council’s situation; the on-line survey should be viewed as a supporting product to this campaign, gathering people’s reaction to its key messages. The campaign was built around propagating the key messages that the County Council wished to communicate; encouraging people to watch the YouTube animation to gain a further understanding of the situation and finally encouraging people to give their views.

Figure 2: Key messages of the social media campaign



Key messages and questions raised by the social media campaign are shown above. As well as social media the campaign was supported by a series of press releases which gained positive headlines throughout local media. Information also went direct to County Council libraries, parish councils and key mailing groups. The types of social media used included:

- Internet: The budget consultation has featured continually on the front page of the County Council's website and was featured favourably on the pages of local news outlets.
- Twitter: Regular tweets through the County Council's account and accompanying retweets by Cllrs and other key influencers.
- Facebook: Regular features on the County Council's account with the additional purchase of specific side-bar advertising targeting local Facebook users.
- E-Mails: Targeted mail to previous consultation respondents and specific mailing groups.

Twitter impressions for relevant tweets hit over 20,000 impressions during November (with a twitter campaign reach of 130,000²). One Tweet appeared as a 'Great UK Government Tweet' (This means it was one of the top performing government tweets of that day) and had 2,104 impressions and a reach of 21,820).

The Facebook campaign yielded figures of over 25,000 impressions with nearly 45,000 unique people reached via a paid-for Facebook advert. The County Council's budget webpage itself has had more than 3,900 visits. The number of views of the budget challenge animation is growing steadily (and will continue to grow as it becomes a feature of other consultation exercises. So far there have been over 1,700 views.

QUESTIONS AND CAVEATS

Questions were designed to be neutral as possible, with regular opportunities for respondents to give further comments. Where used grid questions presented possible answers on a Likert scale³, with the option to say "don't know". The software used enable questions with listed options to be randomised for each respondent, thereby eliminating behavioural bias.

An online engagement, whilst in theory available to all residents, does have an opt-in bias towards those people who have easy access to the internet, and those who actively want to answer online surveys about local government cuts. The survey was available in other formats, however none were requested. Therefore the results should not be considered to be fully representative of the views of all residents (the community events and other associated activities were commissioned so as to take steps to engage with those less likely to take part in an on-line survey).

Specific bias noted for the sample of those answering the survey included more women than men were responding to the survey and fewer people from Fenland or within the under-twenty-five age range responding.

² Impressions are the number of times people saw a tweet or a post. This includes people seeing a post multiple times. Reach is the number of people who saw the post 'organically'; as it is shared or appeared on twitter.

³ A likert scale is where respondents are asked to rate their views of something against a scale, usually something like satisfaction with a service; 'Very satisfied', 'Satisfied' and so on to 'Very dissatisfied', or on a numeric scale, usually 1 to 5.
<http://www.socialresearchmethods.net/kb/scallik.php>

ONLINE CONSULTATION: FINDINGS

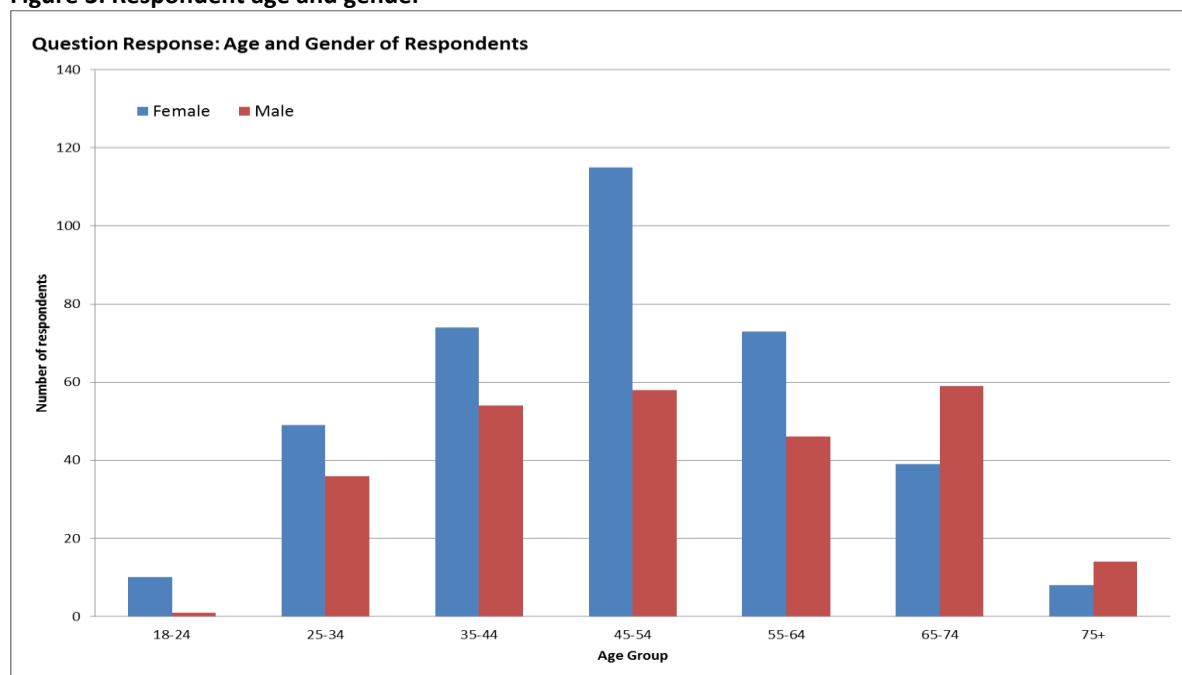
In total, 668 members of the public responded to the survey. Based on a total population of 635,100 (County Council Population Estimate 2013) this number of respondents would in theory give results that are accurate to $\pm 3.79\%$ at the 95% confidence interval. For example, this means with a result of 50%, we can be 95% confident that if we interviewed all residents then the result would be between 46.21% and 53.79%.

RESPONDENT PROFILE

Within the survey, respondents were asked for some details about themselves. This information assists in analysing some of the context to the answers people gave. The information is only used to help us understand how different groups of residents feel and whether there are specific concerns by, for example, age group or resident location.

40.7% of respondents indicated they were male, with 55.4% female and 0.6% other. When asked their age, a greater proportion of respondents indicated they were aged between 45 and 54 years. 1.7% indicated they were under 25 years, and 18.3% over 65 years. This age breakdown differs to those figures from the 2011 Census, where 33.6% of residents were aged over 65. The following chart outlines respondents broken down by age and gender.

Figure 3: Respondent age and gender



86.8% of respondents indicated their ethnicity as being white British, with smaller proportions from a range of different backgrounds. 77.3% of respondents stated they did not have a health problem or disability which limited their day-to-day activities, with 16.3% stating they did. Of those that did, 60.6% were female.

When asked about working status, 72.2% indicated they were in full or part time employment, with a further 17.5% stating they were retired. This is consistent with employment figures for Great Britain as produced by the ONS APS⁴, 77.5% of people in employment for July 2014-June 2015 (figures for Cambridgeshire are slightly higher, at 82.4%).

⁴ <http://www.nomisweb.co.uk/reports/lmp/la/1941962832/report.aspx#tabempunemp>

The following table breaks down responses to this question in full:

Table 1: Occupational status of survey respondents

Occupation Status	Count	% Respondents
In education (full or part time)	5	0.75%
In employment (full or part time)	421	63.02%
Self-employed (full or part time)	61	9.13%
Retired	117	17.51%
Stay at home parent / carer or similar	24	3.59%
Other	40	5.99%
Total	668	-

Of those 24 who stated 'other', responses included those registered as disabled, some with combined employment and education status, scholars, and those who are generally unemployed.

In total, of the 668 members of the public who responded to the survey, over 80% left an identifiable postcode. By district, the survey had a higher rate of respondents from South Cambridgeshire compared to other districts. Huntingdonshire and Fenland had the lowest rate of response.

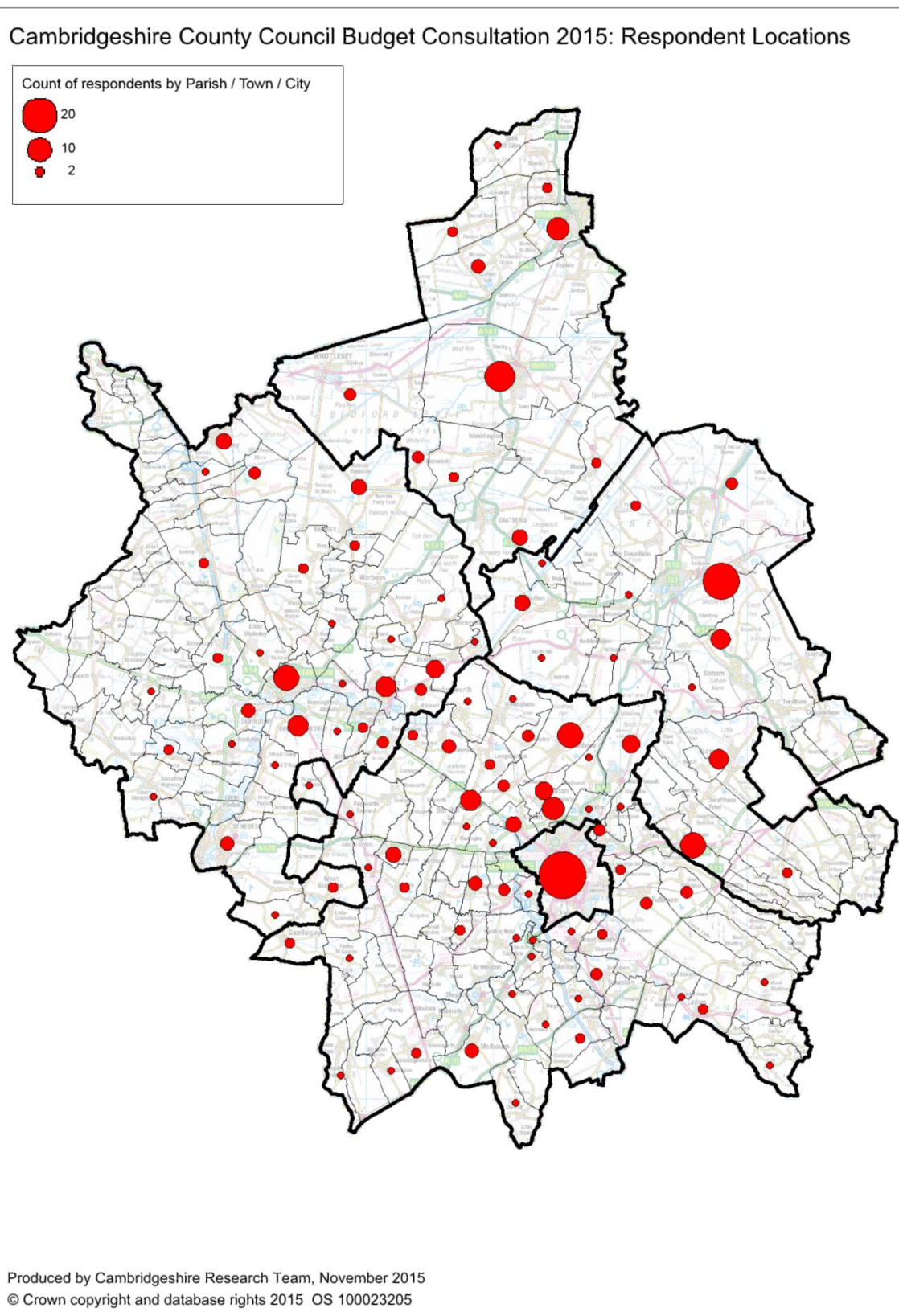
Table 2: Count and Rate of Respondents by district (*November 9th data extract)

District	Count	Respondents against District Population: Rate per 10,000
Cambridge City	83	6.5
East Cambridgeshire	63	7.4
Fenland	48	5.0
Huntingdonshire	87	5.0
South Cambridgeshire	128	8.5
ALL CAMBRIDGESHIRE	409*	6.4

Table based on those respondents leaving valid postcodes

The approximate location of respondents by parish / town / city is shown in the map overleaf.

Figure 4: Approximate location of respondents

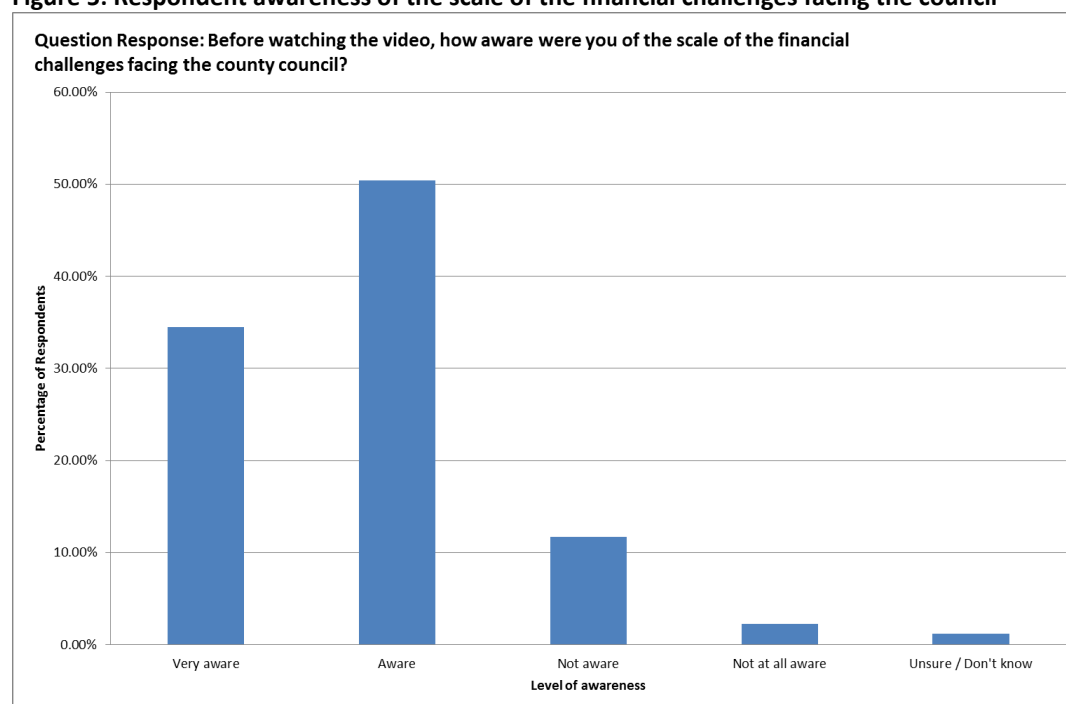


SECTION 1: OUR BUDGET CHALLENGE: VIDEO

On the first page of the survey, the YouTube Video (which can be accessed by [clicking here](#)) was displayed. In total, 95.6% of respondents indicated they had watched the video prior to completing the survey.

83.1% of respondents agreed that the video left them with a good understanding of the challenges faced by the County Council. Prior to watching the video 84.9% of respondents indicated they were either aware or very aware of the scale of the financial challenges facing the County Council. The following chart outlines responses to this question:

Figure 5: Respondent awareness of the scale of the financial challenges facing the council



In total, 165 respondents left initial comments as an immediate reaction to the video, these generally related to the following thematic areas:

- **Concern about the loss essential services and the general impact of austerity**
It was noted that cuts should not always be blamed on local public services, with a number discussing the issues of responsibility at all layers of government, and the need for local government representatives (specifically chief executives and county councillors lobbying parliament)
- **Concern about the impact of the service cuts on vulnerable people**
Services were described as *"a vital lifeline to many vulnerable, lonely, isolatedpeople"* or as extremely valuable *"I am aware there are fabulous services the council offer to the public and many guises. However I believe there is so much more to be done, rather than less. That is why I have grave concerns about how the most vulnerable people will continue to access services required."*

Concern for vulnerable people was raised in a generic way *"the cut in so many services will lead to vulnerable families being left in crisis and that those who are already finding it very hard to cope with less support will be expected to fend more for themselves."* Or people referred to very specific circumstances. *"My son has severe special needs which are growing as he is. I struggle to get the help in Direct payments I do get now. I am worried this will be cut."* Or *"I have little hope that good outcomes for my son will be reached. His quality of life has been severely impacted. There are no safe settings that he can access in order to have good social experiences and cannot take part in normal life due to his disability."*

- Challenges about the current level of efficiency of the County Council**

Some questioned whether the *“financial challenges [were] quite as dire as portrayed”* and the point was raised about if the Council was getting increasing income as the population increases.

Questions were also raised around the use of business rates, and potential savings made through either complete devolution or the amalgam of services across the various layers of local government. Focusing on the video, it was suggested that the *“challenge is over-stated, mixing up annual and total savings or costs and understating proposed... efficiency gains”*.

- Specific comments about the content and use of the video for consultation**

With regards to the video, questions were raised about the cost of the video; *“Stop wasting money on expensive information videos and the media budget. This could have been done a lot cheaper by someone speaking to the camera”*. Others questioned the accuracy of figures provided and the related visuals⁵. Whilst some felt that the video was patronising, others did suggest the video was a helpful guide.

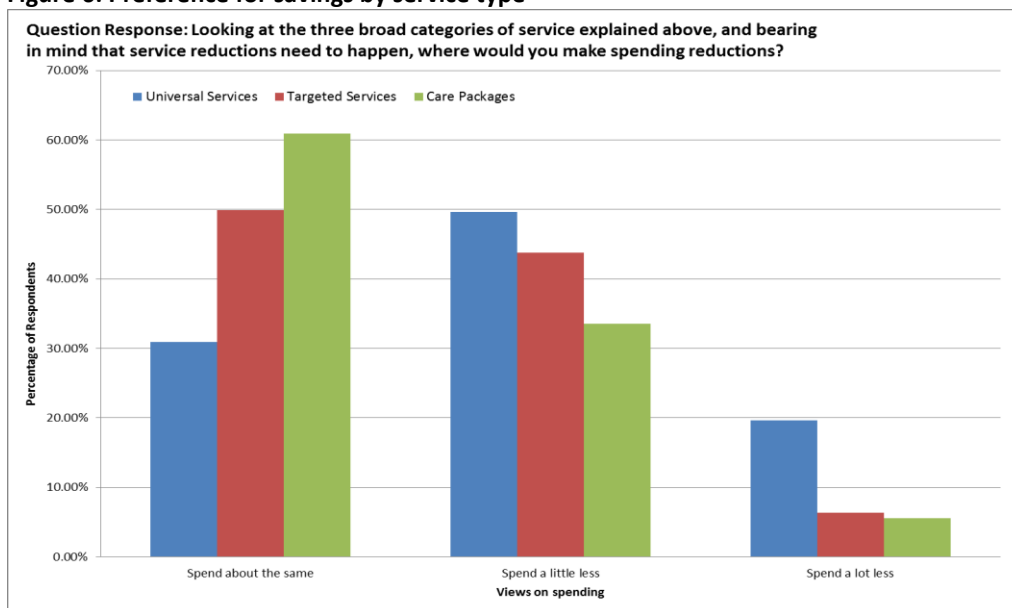
SECTION 2: LOOKING FORWARD

Within the survey, we separated out the types of services we provide into three broad ‘top level’ groupings:

- Universal services: By this we mean for use by everyone - such as repairing potholes, libraries and providing school transport;
- Targeted services: For example support for children with special educational needs, mental health services, and children’s centres;
- Individually: Focused services. For example, care packages for those people with the greatest need.

Respondents were asked to consider these three broad categories (given the understanding that savings had to be made) and to identify where they would spend less. Overall, when looking at the three groupings opinion was clearly more in favour of spending less on universal services as compared to reducing spend on specialized care packages.

Figure 6: Preference for savings by service type



⁵ Due to an editing error, at one point in the video the shape of a pie chart didn’t reflect the figures quoted.

260 respondents left further comments to this section, where they were specifically asked about which services could or should be reduced. Comments were varied, with some expressing concern about the future impact of the reduction in services. Some discussed the future impact on services if early intervention was to be cut back or cease altogether. Some services were mentioned by way of example for the different service types e.g. Universal services included repairing potholes, libraries and school transport so naturally the public's comments tended to focus around these.

Many points were raised in relation to school transport. Some questioned the benefit or reasoning behind the extensive funding of more expensive means of transport such as taxi services. One commented that *"the council needs to look at how and why it transports children with special needs miles away to remote special schools instead of educating them in their immediate community because the budget for their transport is substantial."* Questions were also raised in relation to the efficiency of school route planning and it was asked whether the costs involved in schools transport had increased as knock-on effect of the reduction in subsidised bus routes, especially in rural areas of the county.

The second most commented issue was on 'roads and pavements' as an area of concern. Concerns were raised that reductions in spending in these areas were a *"false economy, ... not repairing potholes, gritting roads etc. could result in serious accidents, again increasing burden on emergency services, NHS, and potential liability claims"*. There was a significant sentiment expressed that this was an area of 'universal' service that needed to be protected as it benefited everyone. There was also scepticism around 'targeted' services *"Reduce the part of the council that does 'parenting' of residents. Mainly because this is not the bit that it does particularly well....Instead focus on infrastructure, waste, building schools etc. i.e. all the things that we really, truly, can't do ourselves (or with help from local charities)."*

The third most commonly commented issue focused on those more vulnerable and "hard to reach" people in society. Concerns were raised that these reductions in services could mean that further families and individuals needing support will be left in crisis. One commented that *"To severely cut targeted services would not only impact immediately on families/individuals in need of these services but would put additional pressure on services such as social care as difficulties would escalate."*

SECTION 3: COUNTY COUNCIL PRIORITIES

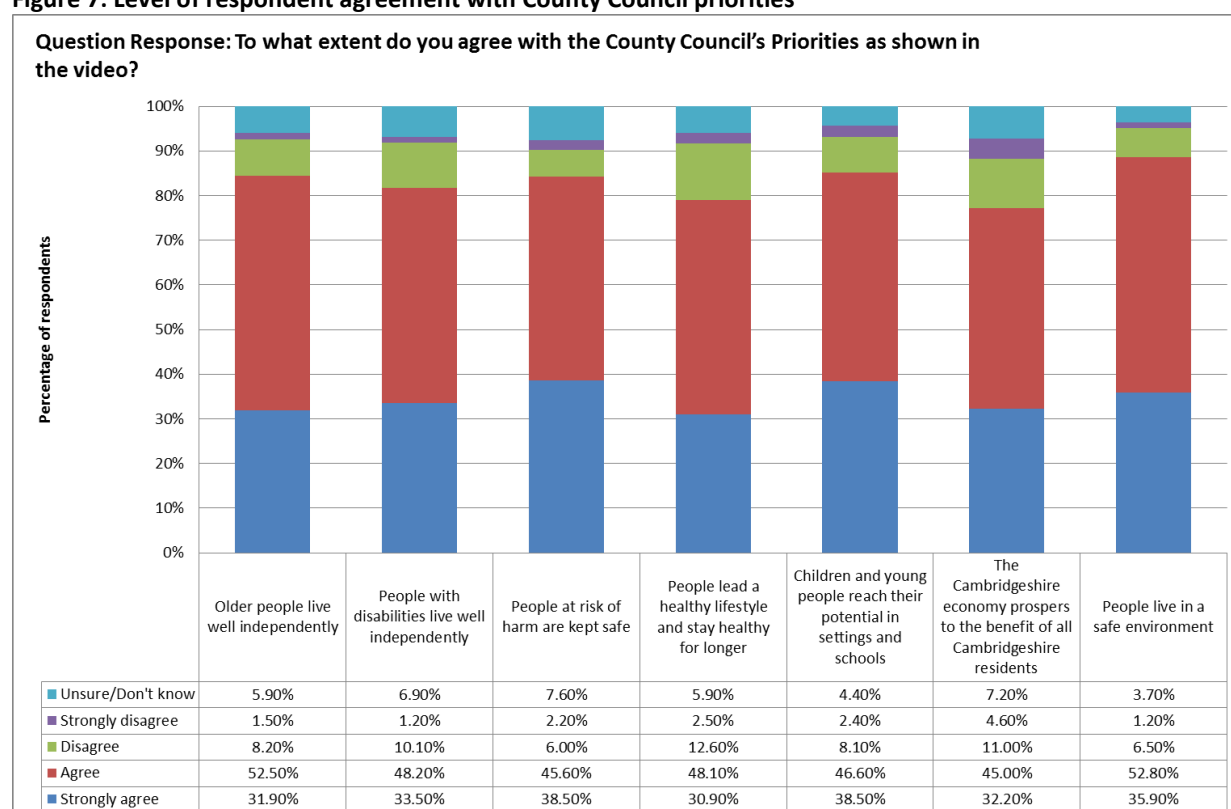
The County Council has developed seven draft priorities as part of its revised strategic framework:

- Older people live well independently
- People with disabilities live well independently
- People at risk of harm are kept safe
- People lead a healthy lifestyle and stay healthy for longer
- Children and young people reach their potential in settings and schools
- The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents
- People live in a safe environment

Respondents were asked to consider these priorities, and define how far they agreed with each of them. Overall, there was very little difference in the public response to each priority; all were supported to a similar level. By a small margin the top three priorities that respondents most agreed with are as follows:

- People live in a safe environment (88.7%)
- Children and young people reach their potential in settings and schools (85.1%)
- Older people live well independently (84.4%)

Figure 7: Level of respondent agreement with County Council priorities



Respondents were then invited to discuss anything that is particularly important that they felt we had missed. In total, 158 left further comments, this ranged from suggesting alternative priorities to concerns around state parenting versus personal responsibility. People also discussed the substance of the priorities *“These priorities are too general, who could disagree with them? Maybe some specific policies aimed at these priorities could be re-evaluated to save money. - It should also be a priority to balance the budget and avoid the temptation to take on loans.”*

Respondents commented on the importance of transport and roads mainly because these are specifically mentioned within the wording of the priorities.

Mental health was also raised as an issue potentially overlooked within the priorities. Concerns were raised about the impact of mental health at all ages, with one stating that *“There is massive underfunding in preventative mental health services and early intervention - people can only reach their full potential and live a healthy life if they are emotionally healthy and stable”*. Other raised concerns about older peoples’ mental health, with a specific focus on illnesses such as Alzheimer’s and general dementia.

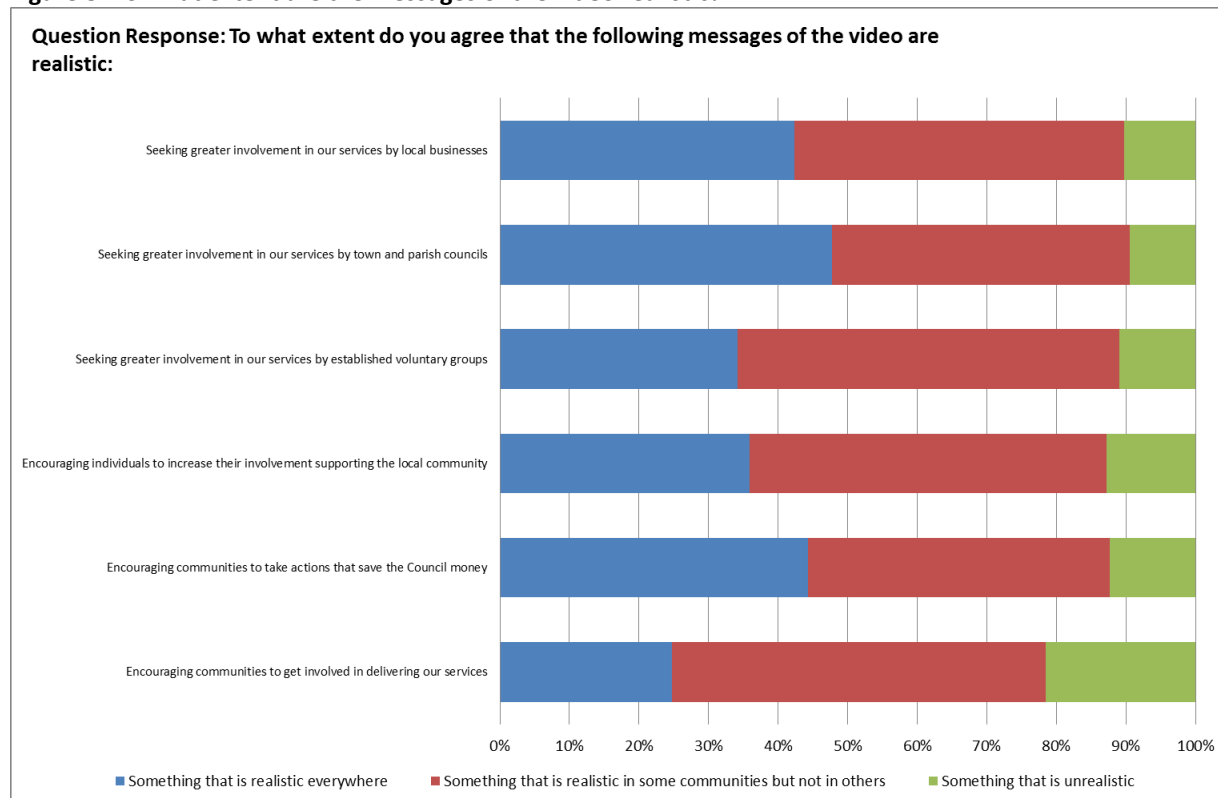
SECTION 4: THE ROLE OF THE COMMUNITY IN CAMBRIDGESHIRE’S FUTURE

This section took respondents back to consider the video, and its key messages. Six were outlined, as follows, and respondents were asked to consider how realistic they felt each was:

- Encouraging communities to take actions that save the Council money;
- Seeking greater involvement in our services by established voluntary groups;
- Seeking greater involvement in our services by local businesses;
- Encouraging individuals to increase their involvement supporting the local community;
- Seeking greater involvement in our services by town and parish councils;
- Encouraging communities to get involved in delivering our services

It was most strongly felt that the aim of seeking greater involvement in services by town and parish councils was most realistic with over 47% of people thinking that this could happen everywhere. For all of the messages, at least three quarters of respondents felt they were realistic to some degree, however views were mixed as to whether this was the same for all communities or just some. The following chart summarises responses to this question:

Figure 8: To what extent are the messages of the video realistic?



The question was then posed whether these ideas will enable the Council to continue to help people whilst having significantly less funding – and the responses were very mixed, with just 36.6% feeling they would. 36.3% were unsure, and 27% felt they would not.

198 respondents left further comments for this section. As with earlier comments, concerns were raised about the knock-on effect changes would have for the future. Three key areas of discussion rose above the rest:

- The overall plan of the County Council not being realistic or achievable
- Success would only be achieved in some communities not everywhere
- Skill development and funding would be required to achieve these ambitions

A number of respondents stated they did not believe the messages of the video were realistic. One stated that *“individual people are at breaking point, unable to give more volunteer time unless they know they can pay their mortgage/rent and put food on the table first.”* This reflected the view of a number of other respondents, who expressed concerns about individual capacity, and for the capacity of businesses to help, when their incomes are also a priority. Concerns were also raised that the *“voluntary sector is already struggling under the strain of having to make up the gaps left by public funding reductions”*, and the capacity to expect further involvement in service delivery was unrealistic.

Of those who indicated that some communities would be more receptive than others, comments focused on the sense of community spirit already existing in an area, and the importance of building on this. Additional respondents commented on the need to build up the sense of community in some areas, raising concerns that for some, the *“Community ethos will have to fundamentally change from that of ‘there is help for us from the county council’ to ‘we have to do it ourselves as there is no help from the council’*. Another stated that *“People*

can easily get involved in their local communities, save money and increase their sense of participation in the area where they live. Getting the message out AND understood will be problematic though because people have got used to having things done for them”.

Respondents commented on the need for specific skills and training to be provided for some if they were to get involved in services (this included the individual as well as organisations). This ranged from the basic need for DBS checks for those getting involved with vulnerable people to more in-depth qualifications for those taking on more specific roles. It was also noted that *“the untrained cannot replace the trained”* and a number of respondents indicated that they would be more willing to support services if they did not feel it would directly result in a paid member of staff losing their position.

Further comments also included the need to push people to get involved – sometimes with rewards, but sometimes by simply removing service provision. IT was also mooted that there should be stronger lobbying of national government, to increase funding and boost support: *“The Council, in association with other local government authorities, should lobby central government for reinstatement of council funding, scaled up, pro rata, in line with inflation since it was originally cut”.*

SECTION 5: TAKING PART IN YOUR LOCAL COMMUNITY

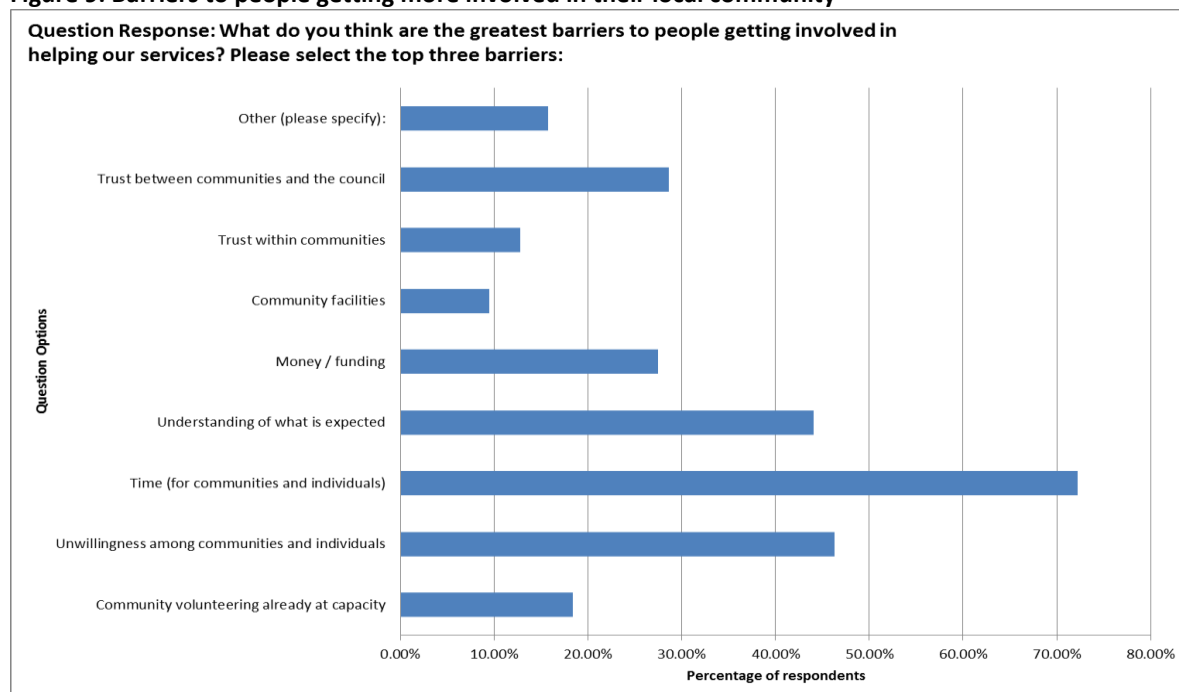
Within this section, respondents were asked to consider whether it was appropriate to ask residents to become more involved in their communities and to support the Council to provide services, 79.4% felt it was a good idea.

261 respondents left further comments. Of these, the most common comment noted that this could only be appropriate for certain services and only then typically with the support of a paid, skilled, member of staff. It was also noted that *“Highly skilled roles should not be included”*, and that the Council should clearly outline services that could welcome involvement: *“It [CCC] should specifically list services where local help is needed”.*

Respondents also commented that it was likely that only specific communities would find residents willing and able to engage with their community, which sometimes works to a benefit, but sometimes serves as a deterrent to others wanting to get involved when there was, for example, a *“range of community services being run by cliques and interest groups”*. One noted that typically only specific sections of society could afford to take time out to get involved, and as such there was a risk of only certain areas being represented. It was also noted that those communities most in need were also likely to consist of those least able to get involved.

Respondents were then asked to consider what barriers there might be to people getting involved in helping the Council provide services. Eight closed options were provided, with the option for respondents to add an additional ‘other’ response. 72% of people identified that ‘time’ was the biggest barrier to getting involved and around 45% of people identified either ‘unwillingness amongst some communities’ or ‘understanding what is expected’ as a barrier.

Figure 9: Barriers to people getting more involved in their local community



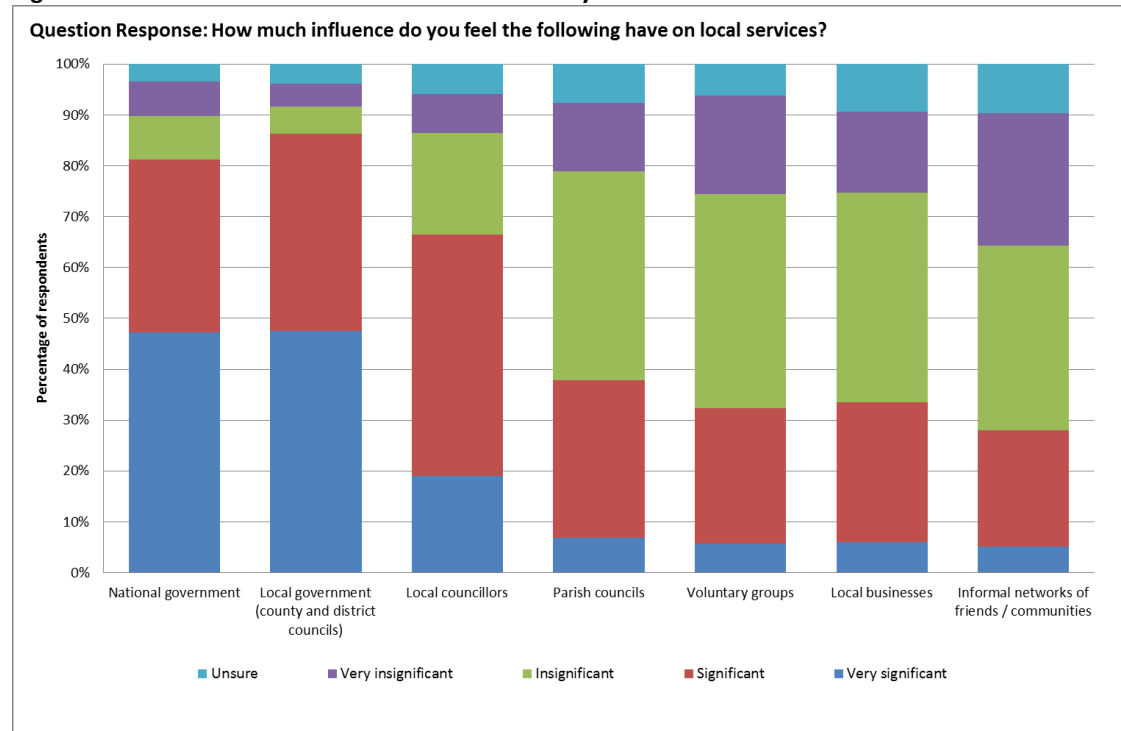
106 respondents left further comments, which focused on the general reluctance of people to engage, sometimes due to general apathy, but sometimes due to a lack of awareness of how and where to get involved, and frustrations around the degrees of bureaucracy involved in volunteering to support some services. People reflected on the general lack of awareness of what to do and of the impact: *“People are not [a]ware that they could/should get involved and what this would mean to them, their community and the council”*. It was noted that consistent communication from the Council was needed, with one stating that there was a *“lack of communication. Social media publicity is free but under used by the council”*. 8.3% commented on the need for a sense of reward, with stories of success to push for involvement in schemes.

The actual or the perceived level of bureaucracy faced by volunteers was also raised. One commented on *“crazy health and safety legislation”* as a barrier, another commented that *“Individuals simply do not have the institutional support to deal in a coherent and consistent way with service delivery. Setting up ad hoc and individual dependant alternatives to current services leaves councils and individuals open to legal challenge”*.

SECTION 6: LOCAL DECISION-MAKING

Within this section, respondents were asked to consider how much influence they felt certain groups / organisations had on local services and local decision-making. The following bar chart summarises the responses provided to this question.

Figure 10: Perceived level of influence on services by different institutions



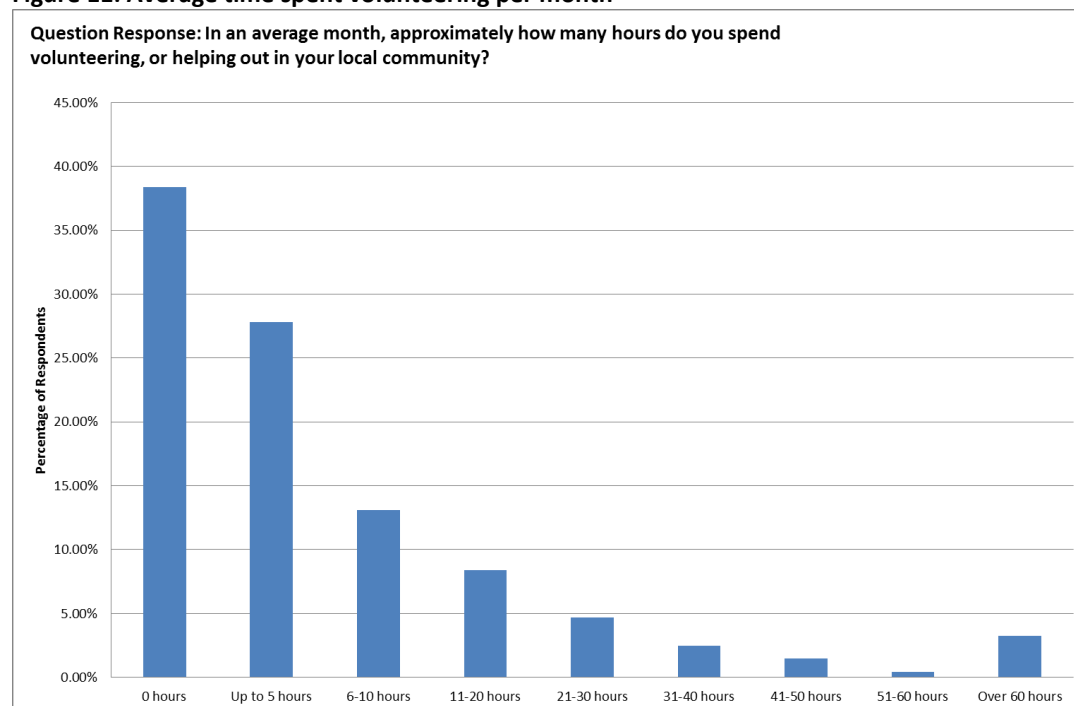
There was a greater sense that national and local government had the greatest impact on local services. Parish Councils were considered to be no more influential than voluntary groups, local businesses and Informal networks.

SECTION 7: CURRENT INVOLVEMENT IN YOUR COMMUNITY

This section of the survey focused on respondents' current experiences getting involved in their local community, such as direct volunteering or supporting others.

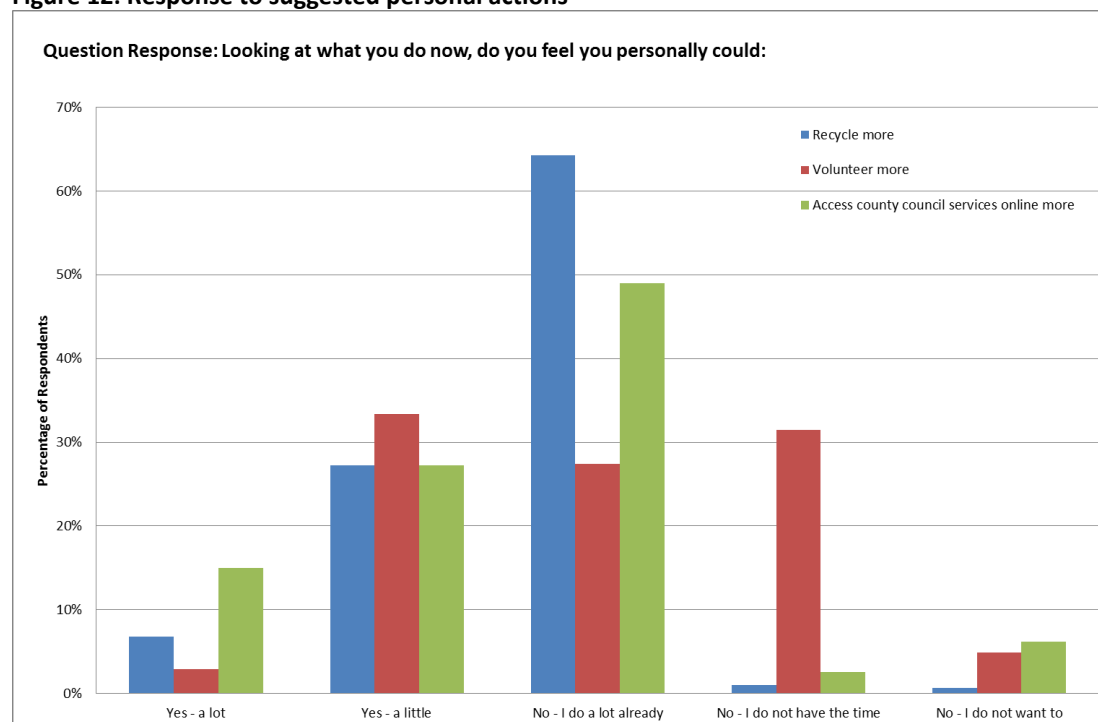
Over a third of respondents stated that they did not volunteer or help out in their community at all with an addition 28% saying that they volunteered less than five hours a month (overall 66% volunteering five hours or less).

Figure 11: Average time spent volunteering per month



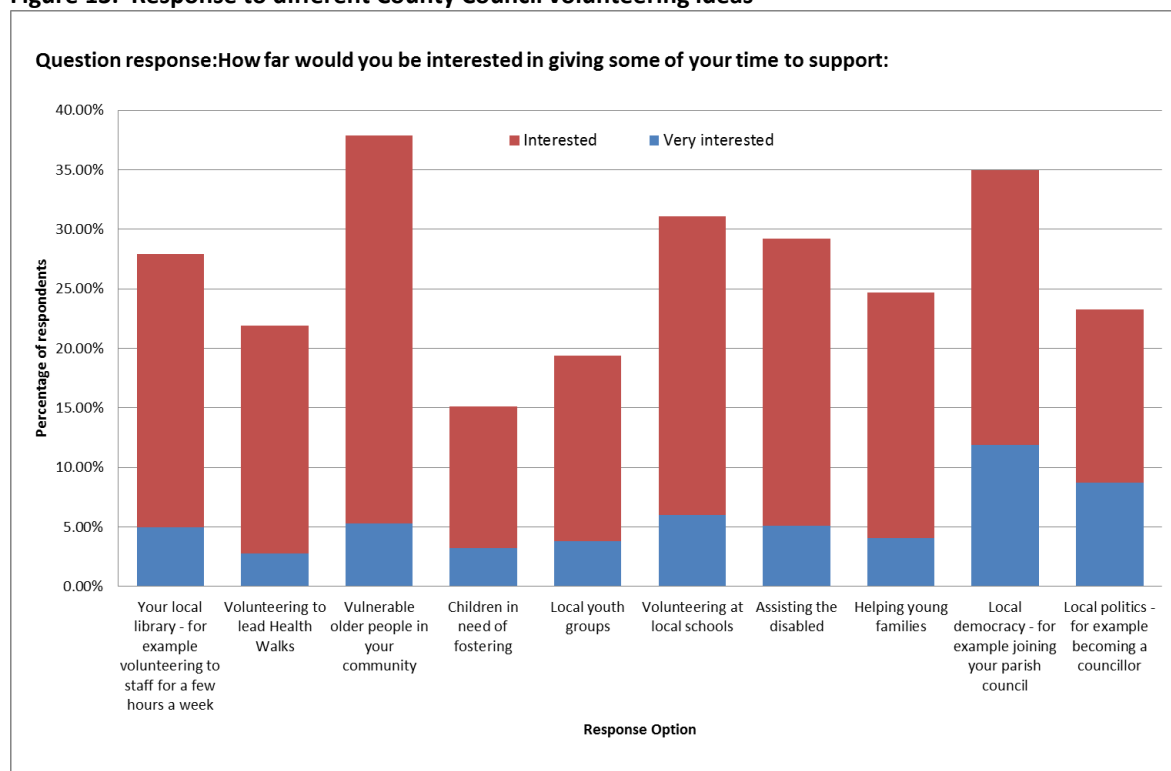
Respondents were asked to consider their current ability to recycle more, volunteer more and access more services online. 15% felt that they could do a lot more to access County Council services on-line compared to what they did at the moment. Opinions regarding the ability to volunteer more were more mixed, with a higher proportion indicating they could do a little more – but an almost equal proportion indicated they did not have the time.

Figure 12: Response to suggested personal actions



Respondents were then provided with the following ten ideas, and asked how far they would be interested in giving some of their time to support each. For all proposed options, the majority of respondents were either not at all interested or not interested in taking part, with over 60% of respondents selecting these in each suggestion (for some, over 85% selected this).

Figure 13: Response to different County Council volunteering ideas



The following bullets break down each of the ten options separately, completing them against other questions in the survey.

- **Your local library - for example volunteering to staff for a few hours a week**
27.9% of all respondents indicated they would be interested or very interested in getting involved in their local library. Females and males showed an equal interest in this activity.
- **Volunteering to lead Health Walks**
21.9% of respondents indicated they would be interested or very interested in volunteering to lead health walks. There was no significant difference by gender.
- **Vulnerable older people in your community**
37.9% of respondents were either interested or very interested in working with vulnerable over people in their community. This was the highest proportion for any of the ten suggestions. Females were more interested in this activity, with 43.2% expressing an interest, compared to 30.1% of males.
- **Children in need of fostering**
15.1% of respondents indicated they would be interested or very interested in giving some of their time to support children in need of fostering. Again, females expressed more interest in engaging with this, with 17.4% expressing interest compared to 11.8% of males.
- **Local youth groups**
19.4% of respondents indicated they were interested or very interested in engaging with local youth groups. By gender, there was no significant difference in engagement levels.

- Volunteering at local schools
31.1% of respondents indicated they were interested or very interested in volunteering at local schools. Females were significantly more interested in getting involved, with 34.3% indicating interest, compared to 25.7% of males.
- Assisting the disabled
29.2% of respondents indicated they were interested or very interested in assisting the disabled. There was no significant difference by gender.
- Helping young families
In total, 24.7% of respondents indicated they were interested or very interested in helping young families. By gender, again females expressed more interest, at 29.7%, compared to 18% of males.
- Local democracy - for example joining your parish council
35% of all respondents indicated they were interested or very interested in engaging with local democracy. Males were significantly more likely to want to get involved, with 46.3% expressing some degree of interest, compared to 27.3% of females.
- Local politics - for example becoming a councillor
23.3% of respondents stated they were interested or very interested in getting involved in local politics (for example becoming a councillor). Again, males were significantly more interested, with 31.9% expressing interest, compared to 16.3% of females.

255 respondents provided further comments on this; with the key messages being that they had no time due to non-voluntary commitments or that they did a lot already.

Of those indicating time as a restricting factor, comments related to the pressure to make ends meet or existing care responsibilities *"already have to work two jobs (1 full time 1 part time and have three elderly relatives to care for) spare time!!!! What spare time!!!!"* or *"I a single breadwinning parent of a young child. So I don't have very much spare time."* Some indicated a lack of support from employers as a barrier, citing issues such as inflexibility in time off. Other noted the considerable amount of time dedicated to care-giver roles, typically for close family members, and cited frustration that these were not treated with more value. There was however recognition that the Council does have little option but to reduce support.

Of those who indicated they specifically volunteered a lot already, a number commented on the strain that the current financial situation was placing on local voluntary organisations and informal groups. Respondents provided a variety of examples of services they were involved in, including those services highlighted above, food banks, visiting the local prison, supporting local football clubs and volunteering at local museums.

SECTION 8: COUNCIL TAX

This section was identical to a set of questions asked the previous year so comparisons can be drawn.

Respondents were asked to identify which Council Tax band their property was in. The web survey form then highlighted for them how much council tax they paid per year to the County Council. There were then asked a series of questions about taxation. Of the sample, a quarter indicated they were in Council Tax band D (25.2%) with a fairly even distribution around this point.

When asked how far they agreed with the idea of increasing Council Tax to reduce the cuts to services the Council has to make, 60% of respondents either strongly agreed or tended to agree. This is a marked increase from last year, where 48.1% of respondents felt this way. Opinions were consistent across all tax bands.

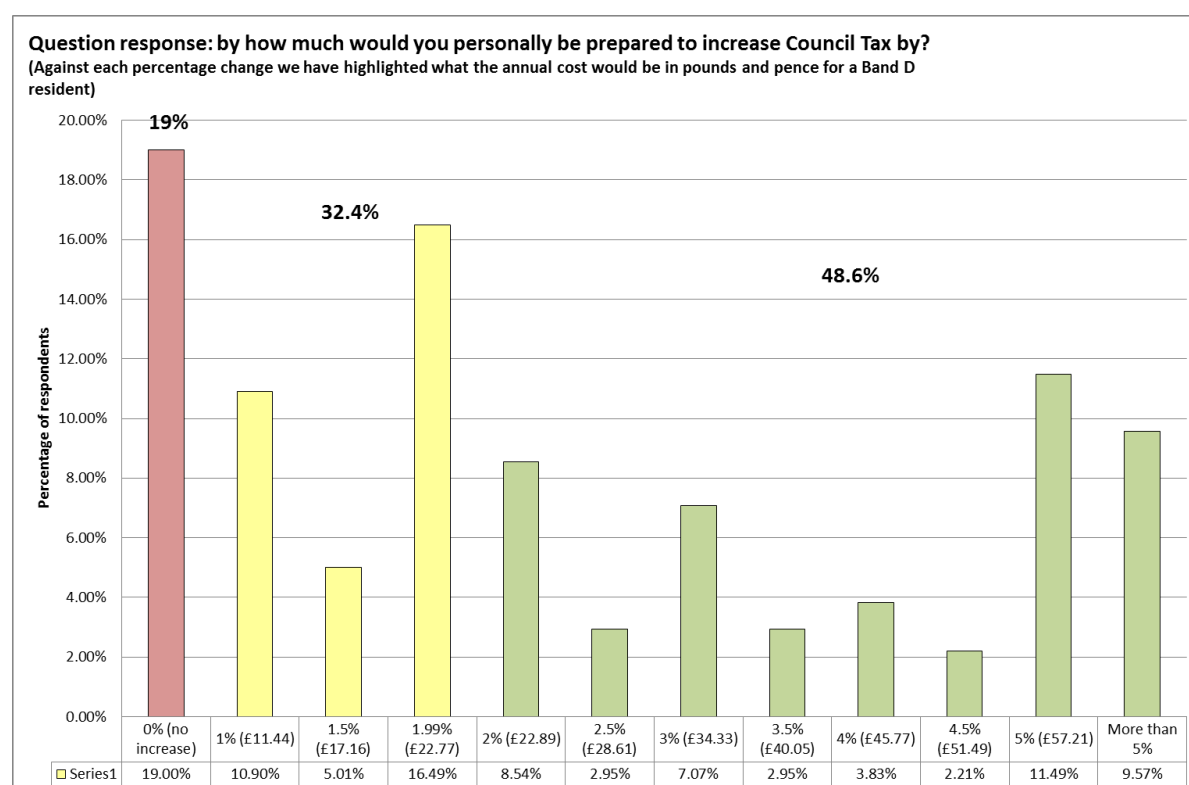
Respondents were then asked by how much they would personally be prepared to increase Council Tax by, taking into account the savings required, and that an increase of over 1.99% would require a public referendum to be held.

19% of respondents felt they would not be prepared to see any increase, with 32.4% opting for an increase of between 1% and 1.99%. 48.6% of respondents felt they could take an increase of over 2%. Again these differ from last year, with a higher proportion of respondents being open to the idea of a tax increase. Last year, 78.3% were open to some level of increase, compared to 81% this year. The following table compares this year's responses with those from 2014.

Table 3: Willingness to increase council tax

% Tax increase	2015	2014
0 (no increase)	19.0%	21.7%
1 – 1.99	32.4%	23.9%
> 2	48.6%	54.4%

Figure 14: Willingness to increase council tax



COMMUNITY EVENTS

INTRODUCTION

In addition to the on-line survey there were four direct engagement events with the community. The events attended were in Wisbech, Cherry Hinton, Ramsey and Ely (with the choice of location being limited to suitable community events being run during the consultation period. The communication material from these was based upon the messages within the animation. These events were led by the Community Engagement Team and a range of staff from across County Council services took part. Local elected members were also invited to attend.

Overall this engagement directly reached over 350 people with well over 200 contact forms being completed (people participated in couple or groups). Each write-up was circulated to those officers who had been present for confirmation and a further 'feedback' meeting was held, with all facilitator invited, to establish the key themes arising from the consultation.

RESULTS FROM COMMUNITY EVENTS

CAMBRIDGESHIRE'S BUDGET CHALLENGE: WISBECH

Sunday 13th September 10-3 Wisbech Heritage Craft Market & Car Boot

Members of County Council staff and a local councillor talked with over 100 people at the Heritage Craft Market (with 61 feedback forms being completed as some talked as a couple or group). People were shown information about the County Council's budget challenge and were asked about their level of awareness, their initial reaction to the budget cuts and what they thought of the County Council's plans to cope with the cuts. People were also asked if they supported an increase in Council tax. Conversations were wide ranging and people commented on local issues as well as the County Council's budget. There were many positive examples of people volunteering to support the community. Thirty people gave their e-mails in order to participate in the on-line survey when it became available.

Awareness of the Budget Challenge

- Almost half the people we talked to were unaware of the budget challenge faced by the County Council. In total 46% were unaware of the issue prior to meeting County Council staff and a further 11% only had a little awareness of the issue.
- Some people expressed '*surprise*' at the scale of the cuts needed over the next five years whilst others found them '*A bit shocking / worrying*'. One person indicated that they were '*saddened and appalled*' and another said that £100million was too much.
- Within some people's minds the scale of the cuts were combined with what they considered to be a history of underinvestment in Wisbech. Several referred to Wisbech being '*underfunded*' and money being spent in other parts of the County.

Suggestions for Savings

- Savings suggestions from members of the public included cutting Councillors expenses 'you don't need £7,000 to be a Councillor', cutting senior pay ('*cuts should not come from services. Why do high end Council employees get paid so much - cut their salary*') and not spending money on consultants
- A few people pointed to expenditure on translation fees as an area where money could be saved and one person suggested that this was where volunteers could help.
- There were suggestions that street lights could be turned off late at night; although more people mentioned this as a negative idea saying that Wisbech was not safe enough for this to happen. These

people went on to say that local policing was inadequate or needed protecting from cuts.

- Some suggested that money could be spent in a more efficient or targeted way and there were suggestions that different parts of government could be merged. A couple questioned spending money on proposals to reopen the Wisbech to March railway line.
- There was general support expressed for charging more for some services if people could afford the additional amount.

Community Action to support services

- Generally there was a very positive response to the suggestion that increased community action and volunteering could help to support local services. For example people thought that it was possible for libraries to be staffed by volunteers (*'Volunteering is a good idea as it increases feelings of wellbeing and helps the community'*)
- There were many examples of people doing a considerable amount within their local communities. There was a positive story about the benefits of 'Wisbech in Bloom' in maintaining the built environment of the town. Another person was involved with the University of the Third Age (the 43 separate groups/activities in the March area) and the additional informal support that had grown out of this. There were also more personal examples *'I look after my brother who is mentally ill. We come under Norfolk NHS and their mental health team are always at the end of the phone in an emergency - they support me to support him'*. Generally existing volunteers were able to point to further opportunities for collaboration.
- When asked if they personally would be willing to volunteer more there was a mixed response. Some people felt that they already did what they could and cited work / family commitments as a barrier for example one person said that *'they already visit three people'*.
- There was considerable discussion about where new volunteers would be drawn from. The people we spoke to identified the young as well as the recently retired as being groups to target. One person recognised the skills amongst recently retired people. Several mentioned the unemployed and suggested that an element of service should be linked to benefit entitlement.
- There was a mixed response regarding community spirit. Those who regularly volunteered felt that the community spirit in Wisbech was really strong and cited many positive examples. Others thought that there wasn't a strong spirit and a small number linked this issue to migration.
- It was positive that a number of people provided their e-mail addresses in order to hear more about volunteering opportunities.

Paying more Council Tax

- Of those who gave a direct answer to this question (50 people) 52% said that Council tax should not be increased. A small number argued for a decrease. For those who said it shouldn't go up *'Feels like we pay enough already and get little for it'* was a common comment.
- 48% of people said that they would pay more but for over half of these people this was a conditional statement. There were three common conditions; the first was that the increase should not be too high; the second was that it was inevitable; the third was that it should be clearly demonstrated what the additional money was for *'target services that need protecting'*, *'depends on services'* and *'yes – for direct delivery of priorities'* are example comments.
- Some people highlighted that taxes should be means tested with some groups (older people, those on a low income) paying less than those who are better off.

CAMBRIDGESHIRE'S BUDGET CHALLENGE: CHERRY HINTON

Saturday 19th September Cherry Hinton Festival, Cherry Hinton

Members of County Council staff talked with over 100 people at the Cherry Hinton Festival with 59 feedback forms being completed as some talked as a couple or group). People were shown information about the County Council's budget challenge and were asked about their level of awareness, their initial reaction to the budget cuts and what they thought of the County Council's plans to cope with the cuts. People were also asked if they supported an increase in Council tax. Conversations were wide ranging and people commented on local issues as well as the County Council's budget. There were many positive examples of people volunteering to support the community. Thirty-six people gave their e-mails in order to participate in the on-line survey when it became available.

Awareness of the Budget Challenge

- The level of awareness about the cuts was very good. Of the people who specifically answered this questions (50) 62% were very aware and a further 22% were broadly aware. It should be noted that a proportion attributed this awareness to being public sector workers e.g. from the NHS.
- Five people linked their awareness to the scale and scope of the cuts to the proposals to turn off streetlights between midnight and 6am.
- Of the minority who did not have much awareness there was some shock expressed as to the scale of the cuts that needed to be made over the next few years; one person admitted turning off the news because it was all 'too depressing'.

Suggestions for Savings

- There were not many savings suggestions from members of the public. Rather they found it easier to list services that they valued. These included Mental Health Services, Transport (Bus passes being described as a 'life-line') and 'Concern about the impact on children from low income families and older people'.
- Bus passes were also raised by an additional two people in relation to the ability of some to pay for bus services that they currently got for free. One thought was that bus passes should be means tested. One person wrote "Understand it's very challenging. Important to protect transport - although not necessarily as it is at the moment - it could be increasing community transport and decreasing bus subsidy". One person also mentioned 'pay to use' library services.
- Making increased use of the internet was mentioned. "Should do more digitally. Stop posting stuff, only use online. And equip people so that they can engage digitally - training, providing tablets, etc."

Community Action to support services

- There were many excellent examples of people already doing an extensive amount of volunteering within the community. 'Community readers' do Saturday morning session each week for children'; 'I live in a small village and that is already happening - there are lots of elderly volunteers'. 'I'm 76 and happy to do my bit - I've been part of St John Ambulance most of my life. I've also set up an Old Boy's Club recently'
- Many people mention the need for signposting for people to be able to help volunteer more 'Yes to volunteering - has volunteered at Cambridge ReUse and Children's Society - would do more if she could find the right opportunities' also 'people can help but they won't - need a coordinator otherwise people will sit around waiting for others to help'. Others mentioned how inspiring some individuals are 'Could have lost the library - one person was key to saving it - now things have turned around.'
- Time pressures were mentioned as one of the reasons people couldn't volunteer more 'Does mowing for old people working / time pressure limits ability to do more' and 'I'm not sure that they can - they are squeezed too - working longer, raising children and retiring later and looking after parents. Need

to make more opportunities for working people. Think capacity is declining'

- Another barrier mentioned for volunteering was not being perceived as an official or being allowed to help without running into red tape. *'You run into problems litter picking. I'd get an earful for not being 'official'.*
- Some conversations centred on how to move volunteering on from something that is person or local e.g. *'I know my neighbours we do the odd thing for each other - we just pay our way - that's how it is.'* Or *'Needs to be directly relevant to family - e.g. children's football team.'* To something that is outside someone's normal scope of community involvement; time credit schemes were praised in this regard.

Paying more Council Tax

- Of those who gave a direct answer to this question (44 people) only 20% said that Council tax should not be increased. For those who said it shouldn't go up almost all said that they would struggle to pay the additional amount or they were already struggling to pay.
- As many as 75% of people said that they would pay more but for over half of these people this was a conditional statement.

There common conditions were;

- A specific area of public service work would receive the additional funding or would be protected. The NHS was mentioned in this regard as was children's centres as well as the police.
- That there was some sort of fairness or means test attached to the increase. People mentioned *'big corporates'* paying more and another person suggested that *'students'* should be taxed. *'Only for people who can afford it'* and *'personally wouldn't mind an extra £150 p.a., but concerned about people who can't afford it'* were also two recorded comments.
- Some people also highlighted the transparency in spending and knowing about the sort of things local taxes were spent on.

CAMBRIDGESHIRE'S BUDGET CHALLENGE: RAMSEY

Sunday 27th September, Ramsey Plough Day, Ramsey

Members of County Council staff talked with over 50 people at the Ramsey Plough Day (with 37 feedback forms being completed as some talked as a couple or group).

People were shown information about the County Council's budget challenge and were asked about their level of awareness, their initial reaction to the budget cuts and what they thought of the County Council's plans to cope with the cuts. People were also asked if they supported an increase in Council tax. Conversations were wide ranging and people commented on local issues as well as the County Council's budget. There were many positive examples of people volunteering to support the community. Eighteen people gave their e-mails in order to participate in the on-line survey when it became available.

Awareness of the Budget Challenge

- Well over half the people we talked to were aware of the budget challenge faced by the County Council. In total 63% were aware of the issue prior to meeting County Council staff.
- Some people expressed '*surprise*' at the scale of the cuts '*sounds like a lot more than I thought*' and '*Shocking - couldn't believe the amounts involved*' were two of the comments recorded.
- Others expressed that the cuts were inevitable given the state of the public finances '*everyone's money is squeezed*'. T
- There was some expression that the cuts were either unfairly targeted at local services '*Shame there has to be cuts and sharing the amount around needs to be fair to make up the deficit. Shire Counties are being hit the hardest*'; '*Staggering amount - can understand why we don't see coppers on the beat anymore*' and '*Sounds like a lot more than thought. Noticing run down paths and hedgerows and other things slipping*'
- There was a further comment about the most vulnerable being hit the hardest '*Well as usual it will be the vulnerable people, older people that get hit, suffer as a result. Provision for children with disabilities and social services is in free fall (that's what I've heard). Infrastructure isn't funded appropriately, respite care is underfunded*'.

Suggestions for Savings

- Savings suggestions from members of the public included cutting Councillors and their allowances '*Stop paying councillors -expenses only*'
- A form of local government reorganisation was also mentioned by several people '*District councils not needed. Remove this tier*' and '*Cheaper offices. Fewer Councillors, Shared facilities, commercialise and charge for more services. Reduce levels of government*'
- People were aware of the problem of playing services off against each other; '*difficult to think about how it can be met without removing services that are essential. Cuts to roads rather than youth services*' and '*Spending money where we don't need to i.e. on street lighting. Put it in roads instead*'.
- There was also some concentration on the current quality of services and the current approach to spending. Someone commented '*Can understand there must be savings but don't think CCC is clear about how the money is spent. Also some departments don't seem to do anything i.e. Conservation. Feels things are going back rather than improving*' and also '*Wasted at source before it is ever spent. This needs to be looked at.*'

Community Action to support services

- Unlike the other areas where this consultation has been carried out there was a mixed response to the suggestion that increased community action and volunteering could help to support local services. - There were many examples of people doing a considerable amount within their local communities. People volunteering to run health walks, with the Ramsey Museum (run entirely by volunteers), street

pride initiatives, community gardening and with cancer charities.

- There was also some pessimism that the community would be able to respond with additional effort as services are cut. Someone observed *'Community won't do it. Used to have many more volunteers within communities. Commuters - often not interested / able in volunteering within communities'* whilst another said *'Warboy's community spirit hangs by a thread. Job to get volunteers to run things'*.

- When exploring in more detail why there were problems with volunteering people attributed this to the work pressures placed on the young *'Already do a lot of volunteering. When people are working can be very difficult - if you get a volunteer under fifty then you are very lucky'* and *'It is always the same people volunteering and younger people have more work / financial pressures. Volunteers need support as well. Can't just do it on their own'*.
- It was positive that a number of people provided their e-mail addresses in order to hear more about volunteering opportunities. There was also particular praise for the Ramsey Million project and also for the St Neot's Time Bank as being better ways to engage younger people in the community.

Paying more Council Tax

- Of those who expressed an opinion only 22% said yes to paying for an additional amount of Council tax.
- A much larger proportion of 41% said that they would pay an increase but it was conditional. The main conditions are as follows:
 - The money is spent well and not wasted;
 - That they could be sure that the money was spent on some very specific services *'If the money went to services I used then yes'* or *'Need to know a lot more about what it would be spent on i.e. £20 more council tax ...this is what will be achieved with it.'*
 - That the increase would not be unfairly charged to those on a low income e.g. poorer pensioners or struggling families.
- A few people referred to the quandary of being asked for ever more council tax at the same time as services were being cut, feeling that if this was the case there was little point in paying the increase *'Wouldn't object to paying more council tax if services remained'*.

CAMBRIDGESHIRE'S BUDGET CHALLENGE: ELY

Saturday 16th October, Ely Market

Members of County Council staff and a local councillor talked with over 100 people in (with 60 feedback forms being completed as some talked as a couple or group). People were shown information about the County Council's budget challenge and were asked about their level of awareness, their initial reaction to the budget cuts and what they thought of the County Council's plans to cope with the cuts. People were also asked if they supported an increase in Council tax. Conversations were wide ranging and people commented on local issues as well as the County Council's budget. There were many positive examples of people volunteering to support the community. Thirty one people gave their e-mails in order to participate in the on-line survey when it became available.

Awareness of the Budget Challenge

- Only a quarter of the people we talked to were unaware of the budget challenge faced by the County Council. In total 25% were unaware of the issue prior to meeting County Council staff and a further 23% only had a partial awareness of the issue.
- Just over 50% of people said they were fully aware of the situation. Most attributed put this awareness down to what they've read or seen in the media but a few also reported direct experience of the cuts as either service users or because relatives worked in public services.
- Some people expressed their reaction to the scale of the cuts in one of two ways:
 - shock; *'Shock, that much money is being spent...you have 'open my eyes' to the scale of the cuts needed'; 'Shocking about the amount that needed to be saved'.*
 - The cuts as a necessary evil, particularly in light of the national budget situation; *'Not shocked by the level of the challenge. Deficit has to be cleared. (It's like any household budget). No good living in cloud cuckoo land about it'; 'Pragmatic - do what needs to be done. Start at the top - councillor's expenses'.*

Suggestions for Savings

- Some savings suggestions by members of the public were made in light of a perception that local government was wasteful;
 - *'people at the top get too much. We should start with getting rid of golden handshakes / huge salaries';*
 - *'They find it frustrating that so much is wasted on ideas / planning projects that don't happen. Move on prevention - i.e not leaving road damage until it costs a fortune to repair'*
 - *'Money is wasted on outsourcing'*
- The proposal to reduce street lighting arose and opinion was divided as to this being a good idea or not. One person suggested that the streetlights were one of the few benefits that they got for their council tax (alongside bin collections). Whereas others approved of the measure, particularly in light of other areas that could be cut;
 - *'Happy to see a reduction in street lighting but not older and vulnerable people'.*
 - *'Turn the street lights off and turn libraries into community centres'*
 - *'Yes people should help in their communities would be happy to go without streetlights'*
- Rather than suggest areas for cuts people put forward area that they wanted to see protected.
 - *'It is wrong that the savings might be taken from children and the disabled. The elderly should be properly supported - better support for those who need it. Worry about essential services going even though they are supposed to be protected.'*
 - *'Worried about the impact on care for older people. Children need a good education, felt all services described were important.'*
 - *'Protecting vulnerable people is most important'*
 - *'Shouldn't lose libraries as they offer so much.'*
- People also raised issue of service quality.
 - *'Roads are rubbish, we've only four street lights and I've never seen a bus.'*

- 'I go to London for eye Hospital appointments. Often miss the last bus [there aren't any later ones] when I get home and have to pay £30 for a taxi'

Community Action to support services

- We heard lots of stories about how much volunteering was already taking place in the community.
 - *'Already work within their community - helping a number of elderly people'*
 - *'Member of Soham Rotary Club so raise money for good causes'*
 - *'Local volunteer / secretary of village centre.... there is community spirit there. Older people pull together'*
 - *'runs a dementia group - finds it difficult to inspire people - runs group herself after funding was cut'*
 - *'School / college do volunteering and also donate to charity'*
- Generally there was strong support for the idea of encouraging more volunteering and other forms of community action but people questioned if it would be a suitable replacement for paid services.
 - *'It's not wrong to be asked. Same people would be happy to be asked. But its not for everybody, depends on the circumstances of the person. Volunteering is brilliant if you are that type of person. Cannot be compulsory'*
 - *'yes it can be right to ask people to help - but the same people want to be paid to deliver services. Not sure about community spirit'*
 - *'This initiative should cover health services as well. People do 'keep an eye' on neighbours but worried this is seen as being nosey'*

Paying more Council Tax

- Of those who gave an opinion only 16% gave an unequivocal yes to increasing council tax. This can be balanced against the 24% who said no to an increase.
- 59% of people gave an answer that amounted to a conditional yes. Agreeing to an increase but placing caveats on that agreement.
 - *'Yes for specific things - i.e. roads. People need to know what the extra money will be spent on.'*
 - *'I don't mind as long as the money goes to the right services.'*
 - *'Yes as long as the Council doesn't waste money.'*
 - *'Yes but it needs to be spent on appropriate things - essential services not bypasses and roads.'*
 - *'Wouldn't mind a slight increase if services improved'*

BUSINESS CONSULTATION

INTRODUCTION

As part of its business planning process, the Council consults with the public, businesses and other interest groups to gain insight into their views about what should be considered priority areas for budget spending. In the case of businesses, the Council wished to develop an insight into their views about what it can do to help local businesses thrive. The Council was also keen to talk with businesses about how they engage with and support their local communities.

In order to develop this engagement, the Council sought to run a series of consultative meetings with businesses across the County. To do this, it was agreed with the Cambridgeshire Chambers of Commerce that County Council research staff should gather views by attending local Chamber committees. Alongside these sessions, individual businesses were consulted at a Chamber of Commerce B2B event. Experience has shown that face to face conversations are the most effective approach to engage with businesses. A decision was made not to run the online consultation this year due to the typically low response rate of this engagement.

This report summarises consultations carried out with 75 businesses through the Cambridgeshire Chambers of Commerce Local Committees in September, October and November 2015 and at the 2015 Cambridgeshire Chambers of Commerce B2B event held at Quay Mill Hotel in September. In its 6th year, the event hosted over 100 exhibitors and 600 visitors.

METHODOLOGY

The consultation sought to gather the views of businesses across the County about what the County Council can and should be doing to develop an environment within which local businesses can thrive, through having a semi-structured discussion. The face to face consultation with businesses had the following objectives:

- Focus predominantly on small to medium enterprises (SME). The Cambridgeshire Chambers of Commerce advise that 68% of businesses in Cambridgeshire employ four people or fewer.
- Gather the views of businesses across the County about what the County Council can and should be doing to develop an environment within which local businesses can thrive.
- Explore the involvement of local businesses in the community through processes such as work experience placement and apprenticeships.

There were two parts to the consultation. The major part was open discussions similar to a focus group with the business representatives on the four local Cambridgeshire Chambers of Commerce committees for Cambridge and South Cambridgeshire, Ely, Fenland, and Huntingdonshire. These were carried out through September to November 2015. In-depth discussions with 33 businesses took place through the Chambers of Commerce local committees in Cambridge and South Cambridgeshire, Ely, Fenland, and Huntingdonshire.

The second part looked beyond the representatives sitting on the Cambridgeshire Chamber of Commerce committees to other businesses involved in the local area. County Council representatives manned a stall at the annual B2B event, held this year at the Quay Mill Hotel in September. Discussions were focused in the same way as for those at the Chambers meetings.

The face to face consultations and the survey were run by the County Council Research Team. Promotion was conducted by the Cambridgeshire Chamber in tandem with the Research Team.

QUESTION DESIGN AND DELIVERY

The questions were designed to be open so as to promote discussion and gather businesses' views without being constrained by any preconceptions.

A short paper was circulated beforehand to the business representatives on the Chambers of Commerce Local Committees which explained the level of savings required from the County Council budget, the main areas of current spending and a summary of progress the Council has made over the past year addressing the key issues raised in our 2014 engagement exercises.

At the B2B event, this was provided alongside presentation of some key facts and figures on the saving we need to undertake. A guide questionnaire was developed, and following a brief run through of the circulated paper to ensure understanding, discussions with business representatives were guided around the following open questions:

- How aware was the person of the scale of the savings challenge. What was their reaction to the savings challenge, and how do they think their business has been affected?
- What does their business value from the County Council – what are the best bits that we are doing currently that supports their business to thrive? (*e.g.: transport links, childcare, broadband, digital first, staff training, qualifications for staff, licensing and rogue traders*).
- What do they feel Cambridgeshire County Council should be doing to help their business thrive that we don't already do. What do we need to do more of to support their business most? (*This also examines the community involvement of the business and how the Council can support a business to do more.*)

The Council Research staff recorded discussions at the Commerce meetings and the B2B event in note form. The discussion points were sorted into themes as presented in this report. In total 75 businesses were engaged with. 33 of these were through in-depth discussions through the Chambers of Commerce Local Committees, with a further 42 individual discussions at the B2B event.

CHAMBER OF COMMERCE RESULTS

During September, October and November, members of the Council's Research Team attended each of the Chamber of Commerce Local Committees: East Cambridgeshire, Fenland, Huntingdonshire, Cambridge City and South Cambridgeshire. In total, 33 representatives were engaged with through these meetings.

ENGAGEMENT WITH LOCAL COMMUNITIES

Within our discussions with business representatives both at the B2B event and the Chamber of Commerce local committees, Research staff questioned respondents on their current degree of engagement with their local communities, from what they do now, to ideas of engagement they could do – and what the barriers were, if any.

A key focus by almost all representatives was around local apprenticeship schemes and work experience placements. Some businesses gave excellent examples of strong engagement with local colleges and schools, including engaging in 'in-house' support on soft skills such as CV-writing and interview preparation. A number of representatives across Cambridgeshire did raise concerns about the difficulties in engaging with some schools, with a number citing examples of the times they had attempted to engage but had no response.

Looking at transport and environmental issues, some did note the promotion of appropriate waste disposal (including recycling) on their premises. Others discussed supporting roadside maintenance. One example was given by a local company wishing to engage in promotion on roundabouts, with a willingness to pay and to

assist in the maintenance / beautification of the area. They highlighted difficulties in engaging with the local council and questioned why more roundabouts were not available for sponsorship. A best practice example for this would be Milton Keynes.

Transport was discussed as a blocking issue for staff and for engaging with local communities. Some funded taxis to enable potential work experience students and apprentices to get to work.

TRANSPORT AND INFRASTRUCTURE

This came up as a key topic in 2014, and again has been raised by all Chamber of Commerce meetings. For some, positive statements arose, for others concerns were raised about the accessibility to their services by other businesses and customers. It was recognised that improvements are taking place, and things are progressing in the right direction, but that there was a lot more work to be done. It was noted that *'poor road structure stunts business growth'*.

Specific topics included:

- The A14
- The A10
- Electrification of railways
- Public transport
- Road and roadside maintenance

Two key issues about poor transport and infrastructure were discussed, focusing on how it stunted a business from developing. Firstly, that customers could not easily access and engage with a business. Secondly, that recruitment could be hindered, with the staffing and apprentice pool becoming limited to local residents.

Developments on the A14 were noted by the Cambridge & South Cambridgeshire and East Cambridgeshire meetings as being generally positive, with some improvements identified around traffic flow. It was however recognised that these developments are some way off completion, so further developments might still result in marked improvements. The A10 was noted as being a barrier to businesses, especially when seeking to expand their customer base. This mirrors feedback from 2014.

Representatives from Cambridge and South Cambridgeshire noted the degree of delay that took place when planning projects, and that this often meant that improvement only took place slowly. This reflects back on another common point of discussion around the repetitious nature of government, especially around policy and project planning.

Road maintenance was discussed as an issue, especially in rural areas. It was noted that there was a need for local communities to take on verge-side maintenance, with residents performing simple tasks such as mowing the grass directly outside their property. It was noted that Councils need to positively recognise that behaviour, however.

Developments around the train station in Ely were discussed positively by the East Cambridgeshire business representatives. Access to businesses and customers would be significantly improved. Concerns around parking and taxi ranks within the station were discussed.

Further electrification of railways was discussed specifically by business representatives from Fenland, as a requirement to boost reliability of services and production. The cost of HS2 was noted as being possibly better-placed in investing in local train services across the country.

BROADBAND

The rollout of super-fast broadband has been recognised and was applauded; however concerns were raised about the methodology behind the achievement of “95% coverage”. It was suggested that this might be far from the case in more rural areas. Concerns were raised that in some areas, boxes were installed but that they did not cover a full village – hence they were recording as having coverage incorrectly⁶.

Broadband and connectivity is still viewed as a significant issue in rural areas – especially so in Fenland, with businesses suffering as a result. Access speeds were also discussed, with many representatives expressing scepticism that the pledged speeds matched actual speed. One example was provided by a local business owner who still had difficulty with simple requirements such as processing card payments.

Business representatives stressed the need for good broadband access and described the lack of broadband access for households and for businesses as a deprivation indicator. It was noted that poor coverage impacted not only on businesses but also on families and schools and education. The benefits of the roll out were discussed, where better broadband might have an indirect positive impact in other areas – for example reductions in traffic, improving road and rail links, and boost business productivity, labour markets and increase potential cost-saving methods.

SKILLS AND STAFFING

Business representatives raised concerns about staffing shortages, especially in the skilled manual labour or customer service industries.

Difficulties in recruiting staff were linked to skills gaps, but also to the pool of workers to hand. As above, poor transport and infrastructure can act as a block for staff, and as such the pool of potential employees can be drastically reduced. Housing affordability was also noted as a block, specifically for Cambridge City.

The EDGE Jobs and Skills Service was discussed by representatives at the Huntingdonshire meeting, and it was noted that adult learning and education departments are engaged with the service. Job application skills development required improvement, and should be integral to education in schools.

SCHOOLS AND APPRENTICESHIPS

Each Committee discussed how positive apprenticeships were and the significant benefit they gave businesses. The majority of representatives (including those from the B2B event) had taken on apprentices, and found them to be a very positive resource. The introduction of the Living Wage and its impact was discussed, with recognition that this was pushing businesses to reconsider employment and apprenticeship processes, re-examining the age profiles of staff to plan for the future.

There was a general sense from representatives that the demand for apprentices and work experience outweighs the candidates currently available. Difficulties in getting potential apprentices to work was also discussed – again with regards to transport provision, and the limited local pool of candidates.

Representatives noted difficulty in schools engaging with businesses – sometimes this was down to a general lack of awareness of local business, but there was concern that more often it was due to the stigma associated to progressing down alternative routes to university.

It was recognised that some schools fully engage with businesses, in a very rewarding fashion, but for the most part the feedback was that there was a need to push schools to engage with trades and local business

⁶ Although expressed as a view this is probably not the case. The details published at <http://www.connectingcambridgeshire.co.uk/my-area/> do reflect coverage details of this sort.

opportunities. Typically, communications to schools received no response, and this was a point where the Council should play a lead role in transforming how schools link with local businesses.

THE ROLE AND STRUCTURE OF LOCAL GOVERNMENT

Representatives from some committees discussed the role and structure of local government, and the repetitious nature of policy and planning processes. Cambridge City and South Cambridgeshire representatives identified issues where they felt that local government organisations regularly “buck-pass” questions and issues. It was noted that there needs to be a joined up approach between different parts of local government so this doesn’t happen. Many felt that it was currently unclear what the County Council does to support businesses (beyond the obvious maintenance of roads and other universal services).

Communication processes within the Council were also discussed, with similar reflections as those engaged with at the B2B exhibition. It was felt that communication both with businesses and with the public was often not as strong as it could be, with a need for greater clarity and consistency of messages. In the view of some businesses Councils appear to communicate only from a defensive point of view, responding to an issue or a problem raised in the press. It was felt that there was a need for the council to better communicate its successes, and that *‘there are probably some very good news stories that the Council are simply not raising awareness of’*.

The potential of devolution was raised, with mixed opinions around accountability, and the inevitable cost of the process in the form of meetings, debates, and repetitious discussions across the organisations in question.

It was emphasised that Councils need to *‘be more business-like’* in both its management and decision-making processes, drawing similar teams together and being more forceful with partner organisations.

COMMENTS FROM BUSINESSES AT THE B2B EVENT

In its sixth year, the B2B event at Quy hosted over 100 exhibitors and 600 visitors. The day was a great success for many, providing numerous networking opportunities as well as the chance to learn through the inspiring seminar programme. Cambridgeshire County Council manned a stall at the event and through this and walking through the event engaged with a high number of businesses.

The majority of businesses were aware of the financial pressures faced by the County Council. For some this was due to having relatives working in the public sector, whilst for others it was due to their business’ historical involvement with local groups. In general, those questioned were less concerned about the impact this might have on their businesses, but did reflect on wider impact this might have– for example degradation of road networks and reductions in free parking. Concerns about the focus on SMEs were raised, with some suggesting that the council could do more to engage with and support smaller business.

The majority of comments focused on the accessibility of their business to their customers – for many this focused on road and rail networks, for others concern around a lack of suitable office space and broadband was raised. Key issues raised include:

- **Advice and Support.** Some felt that little support was provided directly from the County Council to assist businesses in promoting their brand. This ranged from a need for more business advisors to a willingness to let out land (e.g. roundabouts) for promotion. Guidance on how smaller businesses can bid for projects was also requested.
- **Communication.** It was felt that engagement between the County Council and the SMEs needed improvement, with some commenting that it reflected a wider communication issue. This is a similar issue to that raised last year. There was a sense that many positive activities run by the council were not widely communicated and hence not recognised.

- **Transport Infrastructure.** Respondents spoke positively about improvements that have taken place over the last year across the county. Some noted that their selection of business location was specifically guided by the fact that some key roads become blocked – specifically referencing the A14 and the A10.
- **Travel and congestion.** Whilst it was recognised that roads have improved, there was a concern that congestion had not. Some reflected positively on the A14 developments, but added concern that this had not led to the improvement in travel time that had been hoped for. Concerns were expressed that this was limiting their customer pool as well as their access to skilled staff.
- **Availability of office space.** Businesses questioned felt that a lack of availability of affordable office space was a significant issue, specifically with regards to Cambridge City. One smaller business explained they were being pushed out of their premises in Cambridge for a new housing development, but could find nowhere else to move to.
- **Broadband.** In contrast to last year, feedback on broadband and the availability of super-fast connections was spoken of very positively. Whilst concerns were raised about the continuing existence of small areas with no access (typically more remote rural locations) feedback was positive and reflected on the improvements seen over the past year. Questions were raised about the promised connection speeds compared to the actual speed provided.

Businesses were asked about how they get involved in their local community, with a specific focus on work experience placements and apprenticeships.

Businesses also made the following points:



- **Infrastructure provision** to support housing developments – *“it is okay to build homes but if there is no surrounding infrastructure to support it you will have difficulties.”*
- **Apprenticeships / work experience placements** also need to be sought out by schools: *“Expectation by colleges to have people come to them ... Used to get direct work experience requests - doesn't seem to happen in Cambridgeshire.”*
- **Congestion** is a challenge and things are worsening, especially around in **Cambridge City**. There is a need to invest in public transport – *“busway is fantastic”* and cycleways - *“Lack of safe cycling paths, lack of interest from CCC in cycling⁷”*.
- Concern over **procurement support**: *“SMEs find it very difficult to negotiate the public sector procurement system, [they need] more support on how to get into the system.”*
- The implementation of the **living wage**. Views were mixed – some (typically larger businesses) felt it was a very positive move, whilst others expressed concern that it might destabilise their business and that even now it stopping them from hiring new staff.




⁷ When the respondent was then advised about cycling initiatives across the City, they were impressed, but questioned why the Council did not promote it more.






APPENDICES




On-line Survey Summary


2. Our Budget Challenge

Have you watched the video? (If not, you can continue with this survey but it will not be possible to answer a number of the questions):						Response Percent	Response Total
1	Yes					95.59%	650
2	No					4.41%	30
Analysis	Mean:	1.04	Std. Deviation:	0.21	Satisfaction Rate:	4.41	answered 680
	Variance:	0.04	Std. Error:	0.01			skipped 1

Did the video leave you with a good understanding of the challenges that the County Council faces?						Response Percent	Response Total
1	Yes					83.09%	565
2	No					4.41%	30
3	Unsure					12.50%	85
Analysis	Mean:	1.29	Std. Deviation:	0.68	Satisfaction Rate:	14.71	answered 680
	Variance:	0.46	Std. Error:	0.03			skipped 1

Before watching the video, how aware were you of the scale of the financial challenges facing the county council?						Response Percent	Response Total
1	Very aware					34.47%	233
2	Aware					50.44%	341
3	Not aware					11.69%	79
4	Not at all aware					2.22%	15
5	Unsure / Don't know					1.18%	8
Analysis	Mean:	1.85	Std. Deviation:	0.8	Satisfaction Rate:	21.3	answered 676
	Variance:	0.63	Std. Error:	0.03			skipped 5




How concerned are you about the financial challenges faced by the County Council?						Response Percent	Response Total
1	Very concerned					51.26%	347
2	Concerned					40.92%	277
3	Not concerned					5.47%	37




How concerned are you about the financial challenges faced by the County Council?			
			Response Percent
			Response Total
4	Not at all concerned		1.03%
			7




3. Looking forward

Looking at the three broad categories of service explained above, and bearing in mind that service reductions need to happen, where would you make spending reductions?				
	Spend about the same	Spend a little less	Spend a lot less	Response Total
Universal services which anyone can access	30.9% (210)	49.6% (337)	19.6% (133)	680
Targeted services	49.9% (339)	43.8% (298)	6.3% (43)	680
Care packages for people with the greatest need	60.9% (414)	33.5% (228)	5.6% (38)	680
			answered	680
			skipped	1

Matrix Charts

5.1. Universal services which anyone can access						Response Percent	Response Total
1	Spend about the same					30.9%	210
2	Spend a little less					49.6%	337
3	Spend a lot less					19.6%	133
Analysis	Mean:	1.89	Std. Deviation:	0.7	Satisfaction Rate:	44.34	answered
	Variance:	0.49	Std. Error:	0.03			
						answered	680

5.2. Targeted services						Response Percent	Response Total
1	Spend about the same					49.9%	339
2	Spend a little less					43.8%	298
3	Spend a lot less					6.3%	43
Analysis	Mean:	1.56	Std. Deviation:	0.61	Satisfaction Rate:	28.24	answered
	Variance:	0.37	Std. Error:	0.02			
						answered	680

5.3. Care packages for people with the greatest need						Response Percent	Response Total
1	Spend about the same					60.9%	414
2	Spend a little less					33.5%	228
3	Spend a lot less					5.6%	38
Analysis	Mean:	1.45	Std. Deviation:	0.6	Satisfaction Rate:	22.35	answered
						answered	680

5.3. Care packages for people with the greatest need					Response Percent	Response Total
Variance:	0.36	Std. Error:	0.02			






4. Our Priorities





To what extent do you agree with the County Council's Priorities as shown in the video?						
	Strongly agree	Agree	Disagree	Strongly disagree	Unsure/Don't know	Response Total
Older people live well independently	31.9% (217)	52.5% (357)	8.2% (56)	1.5% (10)	5.9% (40)	680
People with disabilities live well independently	33.5% (228)	48.2% (328)	10.1% (69)	1.2% (8)	6.9% (47)	680
People at risk of harm are kept safe	38.5% (262)	45.6% (310)	6.0% (41)	2.2% (15)	7.6% (52)	680
People lead a healthy lifestyle and stay healthy for longer	30.9% (210)	48.1% (327)	12.6% (86)	2.5% (17)	5.9% (40)	680
Children and young people reach their potential in settings and schools	38.5% (262)	46.6% (317)	8.1% (55)	2.4% (16)	4.4% (30)	680
The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents	32.2% (219)	45.0% (306)	11.0% (75)	4.6% (31)	7.2% (49)	680
People live in a safe environment	35.9% (244)	52.8% (359)	6.5% (44)	1.2% (8)	3.7% (25)	680
					answered	680
					skipped	1






Matrix Charts






7.1. Older people live well independently						Response Percent	Response Total	
1	Strongly agree			<div><div></div></div>		31.9%	217	
2	Agree			<div><div></div></div>		52.5%	357	
3	Disagree			<div><div></div></div>		8.2%	56	
4	Strongly disagree			<div><div></div></div>		1.5%	10	
5	Unsure/Don't know			<div><div></div></div>		5.9%	40	
Analysis	Mean:	1.97	Std. Deviation:	0.99	Satisfaction Rate:	24.23	answered	680
	Variance:	0.99	Std. Error:	0.04				






7.2. People with disabilities live well independently							Response Percent	Response Total
1	Strongly agree			<div><div></div></div>			33.5%	228
2	Agree			<div><div></div></div>			48.2%	328
3	Disagree			<div><div></div></div>			10.1%	69
4	Strongly disagree			<div><div></div></div>			1.2%	8
5	Unsure/Don't know			<div><div></div></div>			6.9%	47
Analysis	Mean:	2	Std. Deviation:	1.05	Satisfaction Rate:	24.93	answered	680
	Variance:	1.11	Std. Error:	0.04				

7.3. People at risk of harm are kept safe						Response Percent	Response Total
1	Strongly agree					38.5%	262
2	Agree					45.6%	310
3	Disagree					6.0%	41
4	Strongly disagree					2.2%	15
5	Unsure/Don't know					7.6%	52
Analysis		Mean:	1.95	Std. Deviation:	1.1	Satisfaction Rate:	23.71
		Variance:	1.22	Std. Error:	0.04		
						answered	680

7.4. People lead a healthy lifestyle and stay healthy for longer						Response Percent	Response Total
1	Strongly agree					30.9%	210
2	Agree					48.1%	327
3	Disagree					12.6%	86
4	Strongly disagree					2.5%	17
5	Unsure/Don't know					5.9%	40
Analysis		Mean:	2.04	Std. Deviation:	1.03	Satisfaction Rate:	26.1
		Variance:	1.06	Std. Error:	0.04		
						answered	680

7.5. Children and young people reach their potential in settings and schools						Response Percent	Response Total
1	Strongly agree					38.5%	262
2	Agree					46.6%	317
3	Disagree					8.1%	55
4	Strongly disagree					2.4%	16
5	Unsure/Don't know					4.4%	30
Analysis		Mean:	1.88	Std. Deviation:	0.97	Satisfaction Rate:	21.88
		Variance:	0.94	Std. Error:	0.04		
						answered	680




7.6. The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents						Response Percent	Response Total
1	Strongly agree					32.2%	219
2	Agree					45.0%	306
3	Disagree					11.0%	75
4	Strongly disagree					4.6%	31
5	Unsure/Don't know					7.2%	49
Analysis		Mean:	2.1	Std. Deviation:	1.12	Satisfaction Rate:	27.39
		Variance:	1.25	Std. Error:	0.04		
						answered	680


7.7. People live in a safe environment						Response Percent	Response Total
1	Strongly agree					35.9%	244
2	Agree					52.8%	359
3	Disagree					6.5%	44
4	Strongly disagree					1.2%	8
5	Unsure/Don't know					3.7%	25
Analysis	Mean:	1.84	Std. Deviation:	0.88	Satisfaction Rate:	20.99	answered 680
	Variance:	0.78	Std. Error:	0.03			



5. The role of the community in Cambridgeshire's future




To what extent do you agree that the following messages of the video are realistic:				
	Something that is realistic everywhere	Something that is realistic in some communities but not in others	Something that is unrealistic	Response Total
Encouraging communities to get involved in delivering our services	24.7% (166)	53.8% (362)	21.5% (145)	673
Encouraging communities to take actions that save the Council money	44.3% (296)	43.4% (290)	12.3% (82)	668
Encouraging individuals to increase their involvement supporting the local community	35.9% (241)	51.3% (345)	12.8% (86)	672
Seeking greater involvement in our services by established voluntary groups	34.2% (228)	54.9% (366)	10.9% (73)	667
Seeking greater involvement in our services by town and parish councils	47.7% (318)	42.9% (286)	9.4% (63)	667
Seeking greater involvement in our services by local businesses	42.3% (283)	47.5% (318)	10.2% (68)	669
			answered	675
			skipped	6




Matrix Charts




9.1. Encouraging communities to get involved in delivering our services						Response Percent	Response Total
1	Something that is realistic everywhere					24.7%	166
2	Something that is realistic in some communities but not in others					53.8%	362
3	Something that is unrealistic					21.5%	145
Analysis	Mean:	1.97	Std. Deviation:	0.68	Satisfaction Rate:	48.44	answered 673
	Variance:	0.46	Std. Error:	0.03			

9.2. Encouraging communities to take actions that save the Council money						Response Percent	Response Total
1	Something that is realistic everywhere					44.3%	296




9.2. Encouraging communities to take actions that save the Council money						Response Percent	Response Total
2	Something that is realistic in some communities but not in others					43.4%	290
3	Something that is unrealistic					12.3%	82
Analysis	Mean:	1.68	Std. Deviation:	0.68	Satisfaction Rate:	answered	668
	Variance:	0.46	Std. Error:	0.03			

9.3. Encouraging individuals to increase their involvement supporting the local community						Response Percent	Response Total
1	Something that is realistic everywhere					35.9%	241
2	Something that is realistic in some communities but not in others					51.3%	345
3	Something that is unrealistic					12.8%	86
Analysis	Mean:	1.77	Std. Deviation:	0.66	Satisfaction Rate:	answered	672
	Variance:	0.43	Std. Error:	0.03			

9.4. Seeking greater involvement in our services by established voluntary groups						Response Percent	Response Total
1	Something that is realistic everywhere					34.2%	228
2	Something that is realistic in some communities but not in others					54.9%	366
3	Something that is unrealistic					10.9%	73
Analysis	Mean:	1.77	Std. Deviation:	0.63	Satisfaction Rate:	answered	667
	Variance:	0.4	Std. Error:	0.02			










9.5. Seeking greater involvement in our services by town and parish councils						Response Percent	Response Total
1	Something that is realistic everywhere					47.7%	318
2	Something that is realistic in some communities but not in others					42.9%	286
3	Something that is unrealistic					9.4%	63
Analysis	Mean:	1.62	Std. Deviation:	0.65	Satisfaction Rate:	answered	667
	Variance:	0.43	Std. Error:	0.03			

9.6. Seeking greater involvement in our services by local businesses						Response Percent	Response Total
1	Something that is realistic everywhere					42.3%	283
2	Something that is realistic in some communities but not in others					47.5%	318
3	Something that is unrealistic					10.2%	68
Analysis	Mean:	1.68	Std. Deviation:	0.65	Satisfaction Rate:	answered	669
	Variance:	0.42	Std. Error:	0.03			

Do you think these ideas will enable us to continue to help people whilst having significantly less funding?							Response Percent	Response Total
1	Yes						36.62%	249
2	No						27.06%	184
3	Unsure						36.32%	247
Analysis	Mean:	2	Std. Deviation:	0.85	Satisfaction Rate:	49.85	answered	680
	Variance:	0.73	Std. Error:	0.03			skipped	1

6. Taking Part in your Local Community

Do you think it is a good idea asking residents to become more involved in their local community to help us to provide council services?				
			Response Percent	Response Total
1	Yes	<div></div>	79.41%	540
2	No	<div></div>	20.59%	140
			skipped	1

What do you think are the greatest barriers to people getting involved in helping our services? Please select the top three barriers:							Response Percent	Response Total
1	Community volunteering already at capacity						18.40%	124
2	Unwillingness among communities and individuals						46.29%	312
3	Time (for communities and individuals)						72.26%	487
4	Understanding of what is expected						44.07%	297
5	Money / funding						27.45%	185
6	Community facilities						9.50%	64
7	Trust within communities						12.76%	86
8	Trust between communities and the council						28.64%	193
9	Other (please specify):						15.73%	106
Analysis	Mean:	11.58	Std. Deviation:	12.8	Satisfaction Rate:	110.39	answered	674
	Variance:	163.89	Std. Error:	0.49			skipped	7

7. Local decision-making

How much influence do you feel the following have on local services?							Response Total
	Very significant	Significant	Insignificant	Very insignificant	Unsure		
National government	47.2% (321)	34.1% (232)	8.5% (58)	6.8% (46)	3.4% (23)		680




How much influence do you feel the following have on local services?



	Very significant	Significant	Insignificant	Very insignificant	Unsure	Response Total
Local government (county and district councils)	47.5% (323)	38.8% (264)	5.3% (36)	4.6% (31)	3.8% (26)	680
Local councillors	19.0% (129)	47.5% (323)	20.0% (136)	7.6% (52)	5.9% (40)	680
Parish councils	6.8% (46)	31.0% (211)	41.0% (279)	13.5% (92)	7.6% (52)	680
Voluntary groups	5.7% (39)	26.6% (181)	42.1% (286)	19.4% (132)	6.2% (42)	680
Local businesses	6.0% (41)	27.5% (187)	41.3% (281)	15.9% (108)	9.3% (63)	680
Informal networks of friends / communities	5.1% (35)	22.9% (156)	36.3% (247)	26.0% (177)	9.6% (65)	680
					answered	680
					skipped	1






Matrix Charts






13.1. National government						Response Percent	Response Total	
1	Very significant		<div><div></div></div>			47.2%	321	
2	Significant		<div><div></div></div>			34.1%	232	
3	Insignificant		<div><div></div></div>			8.5%	58	
4	Very insignificant		<div><div></div></div>			6.8%	46	
5	Unsure		<div><div></div></div>			3.4%	23	
Analysis	Mean:	1.85	Std. Deviation:	1.05	Satisfaction Rate:	21.25	answered	680
	Variance:	1.11	Std. Error:	0.04				






13.2. Local government (county and district councils)						Response Percent	Response Total	
1	Very significant				<div></div>	47.5%	323	
2	Significant				<div></div>	38.8%	264	
3	Insignificant				<div></div>	5.3%	36	
4	Very insignificant				<div></div>	4.6%	31	
5	Unsure				<div></div>	3.8%	26	
Analysis	Mean:	1.78	Std. Deviation:	1	Satisfaction Rate:	19.6	answered	680
	Variance:	1.01	Std. Error:	0.04				



13.3. Local councillors						Response Percent	Response Total
1	Very significant					19.0%	129
2	Significant					47.5%	323
3	Insignificant					20.0%	136




13.3. Local councillors						Response Percent	Response Total
4	Very insignificant					7.6%	52
5	Unsure					5.9%	40
Analysis	Mean:	2.34	Std. Deviation:	1.05	Satisfaction Rate:	33.49	answered 680
	Variance:	1.11	Std. Error:	0.04			

13.4. Parish councils						Response Percent	Response Total
1	Very significant					6.8%	46
2	Significant					31.0%	211
3	Insignificant					41.0%	279
4	Very insignificant					13.5%	92
5	Unsure					7.6%	52
Analysis	Mean:	2.84	Std. Deviation:	1	Satisfaction Rate:	46.07	answered 680
	Variance:	1	Std. Error:	0.04			



13.5. Voluntary groups						Response Percent	Response Total
1	Very significant					5.7%	39
2	Significant					26.6%	181
3	Insignificant					42.1%	286
4	Very insignificant					19.4%	132
5	Unsure					6.2%	42
Analysis	Mean:	2.94	Std. Deviation:	0.97	Satisfaction Rate:	48.42	answered 680
	Variance:	0.93	Std. Error:	0.04			



13.6. Local businesses						Response Percent	Response Total
1	Very significant					6.0%	41
2	Significant					27.5%	187
3	Insignificant					41.3%	281
4	Very insignificant					15.9%	108
5	Unsure					9.3%	63
Analysis	Mean:	2.95	Std. Deviation:	1.02	Satisfaction Rate:	48.71	answered 680
	Variance:	1.04	Std. Error:	0.04			



13.7. Informal networks of friends / communities						Response Percent	Response Total
1	Very significant					5.1%	35
2	Significant					22.9%	156

13.7. Informal networks of friends / communities						Response Percent	Response Total
3	Insignificant					36.3%	247
4	Very insignificant					26.0%	177
5	Unsure					9.6%	65
Analysis	Mean:	3.12	Std. Deviation:	1.03	Satisfaction Rate:	answered	680
	Variance:	1.06	Std. Error:	0.04			

8. Your Current Involvement in your Community

In an average month, approximately how many hours do you spend volunteering, or helping out in your local community?							
						Response Percent	Response Total
1	0					38.38%	261
2	Up to 5 hours					27.79%	189
3	6-10 hours					13.09%	89
4	11-20 hours					8.38%	57
5	21-30 hours					4.71%	32
6	31-40 hours					2.50%	17
7	41-50 hours					1.47%	10
8	51-60 hours					0.44%	3
9	Over 60 hours					3.24%	22
Analysis	Mean:	2.48	Std. Deviation:	1.88	Satisfaction Rate:	answered	680
	Variance:	3.55	Std. Error:	0.07		skipped	1

Are you involved in your local community?							
						Response Percent	Response Total
1	Yes					61.91%	421
2	No					38.09%	259
Analysis	Mean:	1.38	Std. Deviation:	0.49	Satisfaction Rate:	answered	680
	Variance:	0.24	Std. Error:	0.02		skipped	1

Would you be willing/ able to provide more of your time to support your local community in Cambridgeshire?							
						Response Percent	Response Total
1	Yes					40.88%	278
2	No					59.12%	402
Analysis	Mean:	1.59	Std. Deviation:	0.49	Satisfaction Rate:	answered	680
	Variance:	0.24	Std. Error:	0.02		skipped	1

Looking at what you do now, do you feel you personally could:

	Yes - a lot	Yes - a little	No - I do a lot already	No - I do not have the time	No - I do not want to	Response Total
Recycle more	6.8% (46)	27.2% (185)	64.3% (437)	1.0% (7)	0.7% (5)	680
Volunteer more	2.9% (20)	33.4% (227)	27.4% (186)	31.5% (214)	4.9% (33)	680
Access county council services online more	15.0% (102)	27.2% (185)	49.0% (333)	2.6% (18)	6.2% (42)	680
					answered	680
					skipped	1

Matrix Charts

17.1. Recycle more							Response Percent	Response Total
1	Yes - a lot			<div><div></div></div>			6.8%	46
2	Yes - a little			<div><div></div></div>			27.2%	185
3	No - I do a lot already			<div><div></div></div>			64.3%	437
4	No - I do not have the time			<div><div></div></div>			1.0%	7
5	No - I do not want to			<div><div></div></div>			0.7%	5
Analysis	Mean:	2.62	Std. Deviation:	0.66	Satisfaction Rate:	40.44	answered	680
	Variance:	0.44	Std. Error:	0.03				

17.2. Volunteer more							Response Percent	Response Total
1	Yes - a lot				<div><div></div></div>		2.9%	20
2	Yes - a little				<div><div></div></div>		33.4%	227
3	No - I do a lot already				<div><div></div></div>		27.4%	186
4	No - I do not have the time				<div><div></div></div>		31.5%	214
5	No - I do not want to				<div><div></div></div>		4.9%	33
Analysis	Mean:	3.02	Std. Deviation:	0.98	Satisfaction Rate:	50.48	answered	680
	Variance:	0.96	Std. Error:	0.04				

17.3. Access county council services online more							Response Percent	Response Total
1	Yes - a lot			<div><div></div></div>			15.0%	102
2	Yes - a little			<div><div></div></div>			27.2%	185
3	No - I do a lot already			<div><div></div></div>			49.0%	333
4	No - I do not have the time			<div><div></div></div>			2.6%	18
5	No - I do not want to			<div><div></div></div>			6.2%	42
Analysis	Mean:	2.58	Std. Deviation:	0.98	Satisfaction Rate:	39.45	answered	680
	Variance:	0.97	Std. Error:	0.04				

How far would you be interested in giving some of your time to support:

	Very interested	Interested	Not interested	Not at all interested	Response Total
Your local library - for example volunteering to staff for a few hours a week	5.0% (34)	22.9% (156)	46.8% (318)	25.3% (172)	680
Volunteering to lead Health Walks	2.8% (19)	19.1% (130)	49.3% (335)	28.8% (196)	680
Vulnerable older people in your community	5.3% (36)	32.6% (222)	40.9% (278)	21.2% (144)	680
Children in need of fostering	3.2% (22)	11.9% (81)	46.9% (319)	37.9% (258)	680
Local youth groups	3.8% (26)	15.6% (106)	48.7% (331)	31.9% (217)	680
Volunteering at local schools	6.0% (41)	25.1% (171)	41.8% (284)	27.1% (184)	680
Assisting the disabled	5.1% (35)	24.1% (164)	46.2% (314)	24.6% (167)	680
Helping young families	4.1% (28)	20.6% (140)	46.9% (319)	28.4% (193)	680
Local democracy - for example joining your parish council	11.9% (81)	23.1% (157)	38.1% (259)	26.9% (183)	680
Local politics - for example becoming a councillor	8.7% (59)	14.6% (99)	43.5% (296)	33.2% (226)	680
				answered	680
				skipped	1

Matrix Charts

18.1. Your local library - for example volunteering to staff for a few hours a week							Response Percent	Response Total
1	Very interested			<div><div></div></div>			5.0%	34
2	Interested			<div><div></div></div>			22.9%	156
3	Not interested			<div><div></div></div>			46.8%	318
4	Not at all interested			<div><div></div></div>			25.3%	172
Analysis	Mean:	2.92	Std. Deviation:	0.82	Satisfaction Rate:	64.12	answered	680
	Variance:	0.68	Std. Error:	0.03				

18.2. Volunteering to lead Health Walks							Response Percent	Response Total
1	Very interested			<div><div></div></div>			2.8%	19
2	Interested			<div><div></div></div>			19.1%	130
3	Not interested			<div><div></div></div>			49.3%	335
4	Not at all interested			<div><div></div></div>			28.8%	196
Analysis	Mean:	3.04	Std. Deviation:	0.77	Satisfaction Rate:	68.04	answered	680
	Variance:	0.59	Std. Error:	0.03				


18.3. Vulnerable older people in your community						Response Percent	Response Total
1	Very interested					5.3%	36
2	Interested					32.6%	222
3	Not interested					40.9%	278
4	Not at all interested					21.2%	144
Analysis	Mean:	2.78	Std. Deviation:	0.84	Satisfaction Rate:	59.31	answered 680
	Variance:	0.7	Std. Error:	0.03			





18.4. Children in need of fostering						Response Percent	Response Total
1	Very interested					3.2%	22
2	Interested					11.9%	81
3	Not interested					46.9%	319
4	Not at all interested					37.9%	258
Analysis	Mean:	3.2	Std. Deviation:	0.77	Satisfaction Rate:	73.19	answered 680
	Variance:	0.59	Std. Error:	0.03			





18.5. Local youth groups						Response Percent	Response Total
1	Very interested					3.8%	26
2	Interested					15.6%	106
3	Not interested					48.7%	331
4	Not at all interested					31.9%	217
Analysis	Mean:	3.09	Std. Deviation:	0.79	Satisfaction Rate:	69.56	answered 680
	Variance:	0.62	Std. Error:	0.03			





18.6. Volunteering at local schools						Response Percent	Response Total
1	Very interested					6.0%	41
2	Interested					25.1%	171
3	Not interested					41.8%	284
4	Not at all interested					27.1%	184
Analysis	Mean:	2.9	Std. Deviation:	0.87	Satisfaction Rate:	63.28	answered 680
	Variance:	0.75	Std. Error:	0.03			

18.7. Assisting the disabled						Response Percent	Response Total
1	Very interested					5.1%	35
2	Interested					24.1%	164
3	Not interested					46.2%	314




18.7. Assisting the disabled						Response Percent	Response Total
4	Not at all interested					24.6%	167
Analysis	Mean:	2.9	Std. Deviation:	0.83	Satisfaction Rate:	answered	680
	Variance:	0.68	Std. Error:	0.03	63.38		

18.8. Helping young families						Response Percent	Response Total
1	Very interested					4.1%	28
2	Interested					20.6%	140
3	Not interested					46.9%	319
4	Not at all interested					28.4%	193
Analysis	Mean:	3	Std. Deviation:	0.81	Satisfaction Rate:	answered	680
	Variance:	0.65	Std. Error:	0.03	66.52		

18.9. Local democracy - for example joining your parish council						Response Percent	Response Total
1	Very interested					11.9%	81
2	Interested					23.1%	157
3	Not interested					38.1%	259
4	Not at all interested					26.9%	183
Analysis	Mean:	2.8	Std. Deviation:	0.97	Satisfaction Rate:	answered	680
	Variance:	0.94	Std. Error:	0.04	60		

18.10. Local politics - for example becoming a councillor						Response Percent	Response Total
1	Very interested					8.7%	59
2	Interested					14.6%	99
3	Not interested					43.5%	296
4	Not at all interested					33.2%	226
Analysis	Mean:	3.01	Std. Deviation:	0.91	Satisfaction Rate:	answered	680
	Variance:	0.82	Std. Error:	0.03	67.11		

9. Council Tax

Which Tax Band are you in? If you don't know what Band you are in, you can look up your property here. Alongside your tax band, we have highlighted how much of your money went to the Council for 2015/16.						Response Percent	Response Total
1	Band A (£762.84)					5.74%	39
2	Band B (£889.98)					9.28%	63
3	Band C (£1,017.12)					21.65%	147

Which Tax Band are you in? If you don't know what Band you are in, you can look up your property here. Alongside your tax band, we have highlighted how much of your money went to the Council for 2015/16.

			Response Percent	Response Total
4	Band D (£1,144.26)		25.18%	171
5	Band E (£1,398.54)		16.20%	110
6	Band F (£1,652.82)		10.01%	68
7	Band G (£1,907.10)		7.51%	51
8	Band H (£2,288.52)		1.33%	9
9	Don't know		1.91%	13
10	I don't pay Council Tax		1.18%	8
Analysis			answered	679
	Mean: 4.23	Std. Deviation: 1.84	Satisfaction Rate: 35.92	
	Variance: 3.4	Std. Error: 0.07	skipped	2

How far do you agree with the idea of increasing Council Tax to reduce the cuts to services we need to make?

			Response Percent	Response Total
1	Strongly agree		26.36%	179
2	Tend to agree		33.58%	228
3	Indifferent		7.07%	48
4	Tend to disagree		13.99%	95
5	Strongly disagree		17.53%	119
6	Don't know		1.47%	10
Analysis			answered	679
	Mean: 2.67	Std. Deviation: 1.5	Satisfaction Rate: 33.43	
	Variance: 2.26	Std. Error: 0.06	skipped	2

Considering the above, by how much would you personally be prepared to increase Council Tax by? Against each percentage change we have highlighted what the annual cost would be in pounds and pence for a Band D resident.

			Response Percent	Response Total
1	0% (no increase)		19.00%	129
2	1% (£11.44)		10.90%	74
3	1.5% (£17.16)		5.01%	34
4	1.99% (£22.77)		16.49%	112
5	2% (£22.89)		8.54%	58
6	2.5% (£28.61)		2.95%	20
7	3% (£34.33)		7.07%	48
8	3.5% (£40.05)		2.95%	20
9	4% (£45.77)		3.83%	26
10	4.5% (£51.49)		2.21%	15
11	5% (£57.21)		11.49%	78

Considering the above, by how much would you personally be prepared to increase Council Tax by? Against each percentage change we have highlighted what the annual cost would be in pounds and pence for a Band D resident.

						Response Percent	Response Total
12	More than 5%					9.57%	65
Analysis	Mean:	5.53	Std. Deviation:	3.83	Satisfaction Rate:	41.18	answered 679
	Variance:	14.67	Std. Error:	0.15			skipped 2

10. Section 1: About You

Are you...

						Response Percent	Response Total
1	Male					40.72%	272
2	Female					55.84%	373
3	Other					0.60%	4
4	Prefer not to say					2.84%	19
Analysis	Mean:	1.66	Std. Deviation:	0.64	Satisfaction Rate:	21.86	answered 668
	Variance:	0.41	Std. Error:	0.02			skipped 13












Please provide your age:

						Response Percent	Response Total
1	Under 18					0.30%	2
2	18-24					1.65%	11
3	25-34					12.87%	86
4	35-44					19.46%	130
5	45-54					26.50%	177
6	55-64					18.26%	122
7	65-74					14.97%	100
8	75+					3.29%	22
9	Prefer not to say					2.69%	18
Analysis	Mean:	5.18	Std. Deviation:	1.54	Satisfaction Rate:	52.19	answered 668
	Variance:	2.38	Std. Error:	0.06			skipped 13







How would you describe your ethnic background?

						Response Percent	Response Total
1	British					86.83%	580
2	Irish					1.05%	7
3	Gypsy & Traveller					0.00%	0

How would you describe your ethnic background?

							Response Percent	Response Total
4	Eastern European						0.60%	4
5	Other						4.34%	29
6	African						0.30%	2
7	Caribbean						0.00%	0
8	Other						0.45%	3
9	White and Black African						0.15%	1
10	White and Black Caribbean						0.00%	0
11	White and Asian						0.60%	4
12	Other						0.15%	1
13	Indian						0.60%	4
14	Pakistani						0.15%	1
15	Bangladeshi						0.00%	0
16	Chinese						0.15%	1
17	Other						0.00%	0
18	Any other Ethnic Group						0.00%	0
19	Prefer not to say						4.64%	31
Analysis							answered	668
	Mean:	3.52	Std. Deviation:	4.98	Satisfaction Rate:	10.97	skipped	13
	Variance:	24.77	Std. Error:	0.19				

Are you..

							Response Percent	Response Total
1	In education (full or part time)						0.75%	5
2	In employment (full or part time)						63.02%	421
3	Self-employed (full or part time)						9.13%	61
4	Retired						17.51%	117
5	Stay at home parent / carer or similar						3.59%	24
6	Other (please specify):						5.99%	40
Analysis							answered	668
	Mean:	2.78	Std. Deviation:	1.21	Satisfaction Rate:	35.63	skipped	13
	Variance:	1.47	Std. Error:	0.05				

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About the Cambridgeshire Research Group

The Research Group is the central research and information section of Cambridgeshire County Council. We use a variety of information about the people and economy of Cambridgeshire to help plan services for the county. The Research Group also supports a range of other partner agencies and partnerships.

Subjects covered by the team include:

- Consultations and Surveys
- Crime and Community Safety
- Current Staff Consultations
- Data Visualisation
- Economy and The Labour Market
- Health
- Housing
- Mapping and Geographic Information Systems (GIS)
- Population
- Pupil Forecasting

For more details please see our website:

www.cambridgeshireinsight.org.uk

Finance Tables

Introduction

There are six types of finance table: tables 1-3 relate to all Service Areas, while only some Service Areas have tables 4, 5 and/or 6. Tables 1, 2, 3 and 6 show a Service Area's revenue budget in different presentations. Tables 3 and 6 detail all the changes to the budget. Table 2 shows the impact of the changes in year 1 on each policy line. Table 1 shows the combined impact on each policy line over the 5 year period. Some changes listed in Table 3 impact on just one policy line in Tables 1 and 2, but other changes in Table 3 are split across various policy lines in Tables 1 and 2. Tables 4 and 5 outline a Service Area's capital budget, with table 4 detailing capital expenditure for individual proposals, and funding of the overall programme, by year and table 5 showing how individual capital proposals are funded.

TABLE 1 presents the net budget split by policy line for each of the five years of the Business Plan. It also shows the revised opening budget and the gross budget, together with fees, charges and ring-fenced grant income, for 2016-17 split by policy line. Policy lines are specific areas within a service on which we report, monitor and control the budget. The purpose of this table is to show how the net budget for a Service Area changes over the period of the Business Plan.

TABLE 2 presents additional detail on the net budget for 2016-17 split by policy line. The purpose of the table is to show how the budget for each policy line has been constructed: inflation, demography and demand, pressures, investments and savings are added to the opening budget to give the closing budget.

TABLE 3 explains in detail the changes to the previous year's budget over the period of the Business Plan, in the form of individual proposals. At the top it takes the previous year's gross budget and then adjusts for proposals, grouped together in sections, covering inflation, demography and demand, pressures, investments and savings to give the new gross budget. The gross budget is reconciled to the net budget in Section 7. Finally, the sources of funding are listed in Section 8. An explanation of each section is given below.

- **Opening Gross Expenditure:** The amount of money available to spend at the start of the financial year and before any adjustments are made. This reflects the final budget for the previous year.
- **Revised Opening Gross Expenditure:** Adjustments that are made to the base budget to reflect permanent changes in a Service Area. This is usually to reflect a transfer of services from one area to another.
- **Inflation:** Additional budget provided to allow for pressures created by inflation. These inflationary pressures are particular to the activities covered by the Service Area.
- **Demography and Demand:** Additional budget provided to allow for pressures created by demography and increased demand. These demographic pressures are particular to the activities covered by the Service Area. Demographic changes are backed up by a robust programme to challenge and verify requests for additional budget.
- **Pressures:** These are specific additional pressures identified that require further budget to support.
- **Investments:** These are investment proposals where additional budget is sought, often as a one-off request for financial support in a given year and therefore shown as a reversal where the funding is time limited (a one-off investment is not a permanent addition to base budget).
- **Savings:** These are savings proposals that indicate services that will be reduced, stopped or delivered differently to reduce the costs of the service. They could be one-off entries or span several years.
- **Total Gross Expenditure:** The newly calculated gross budget allocated to the Service Area after allowing for all the changes indicated above. This becomes the Opening Gross Expenditure for the following year.
- **Fees, Charges & Ring-fenced Grants:** This lists the fees, charges and grants that offset the Service Area's gross budget. The section starts with the carried forward figure from the previous year and then lists changes applicable in the current year.
- **Total Net Expenditure:** The net budget for the Service Area after deducting fees, charges and ring-fenced grants from the gross budget.
- **Funding Sources:** How the gross budget is funded – funding sources include cash limit funding (central Council funding from Council Tax, business rates and government grants), fees and charges, and individually listed ring-fenced grants.

TABLE 4 presents a Service Area's capital schemes, across the ten-year period of the capital programme. The schemes are summarised by start year in the first table and listed individually, grouped together by category, in the second table. The third table

identifies the funding sources used to fund the programme. These sources include prudential borrowing, which has a revenue impact for the Council.

TABLE 5 lists a Service Area's capital schemes and shows how each scheme is funded. The schemes are summarised by start year in the first table and listed individually, grouped together by category, in the second table.

TABLE 6 follows the same format and purpose as table 3 for Service Areas where there is a rationale for splitting table 3 in two.

Section 4 - B: Economy, Transport and Environment Services

Table 1: Revenue - Summary of Net Budget by Operational Division

Budget Period: 2016-17 to 2020-21

Net Revised Opening Budget 2016-17 £000	Policy Line	Gross Budget 2016-17 £000	Fees, Charges & Ring-fenced Grants 2015-16 £000	Net Budget 2016-17 £000	Net Budget 2017-18 £000	Net Budget 2018-19 £000	Net Budget 2019-20 £000	Net Budget 2020-21 £000
	Executive Director							
1,600	Executive Director	345	-130	215	195	195	195	195
473	Business Support	457	-58	399	399	399	399	399
2,073	Subtotal Executive Director	802	-188	613	593	593	593	593
	Infrastructure Management & Operations							
136	Director of Infrastructure Management and Operations	139	-	139	139	139	139	139
	<i>Assets & Commissioning</i>							
5,059	Street Lighting	9,465	-4,066	5,400	5,416	5,493	5,570	5,647
30,211	Waste Disposal Including PFI	35,352	-4,282	31,070	31,289	31,513	31,745	31,982
842	Asset Management	1,303	-484	819	819	819	819	819
	<i>Local Infrastructure & Street Management</i>							
458	Road Safety	522	-258	264	164	353	353	353
-507	Traffic Manager	879	-1,666	-787	-882	-882	-882	-882
1,236	Network Management	1,043	-21	1,021	1,021	1,021	1,021	1,021
3,736	Local Infrastructure & Streets	2,905	-	2,905	2,605	2,105	2,105	2,105
-	Parking Enforcement	3,833	-4,328	-495	-595	-595	-595	-595
1,910	Winter Maintenance	1,277	-	1,277	1,277	1,277	1,277	1,277
2,536	Local Infrastructure & Street Management Other	2,978	-818	2,159	2,292	2,459	2,631	2,807
	<i>Supporting Business & Communities</i>							
1,451	Communities & Business	1,479	-366	1,114	1,014	1,062	1,062	1,062
-	Recycling for Cambridgeshire & Peterborough	-	-	-	-	-	-	-
	<i>Community & Cultural Services</i>							
4,018	Libraries	4,257	-702	3,556	3,111	3,146	3,146	3,195
603	Archives	431	-39	392	292	292	292	292
-468	Registrars	928	-1,487	-559	-552	-546	-541	-536
751	Coroners	811	-46	765	765	765	765	765
51,971	Subtotal Infrastructure Management & Operations	67,601	-18,562	49,039	48,174	48,420	48,906	49,450
	Strategy & Development							
135	Director of Strategy and Development	138	-	138	138	138	138	138
110	Transport & Infrastructure Policy & Funding	175	-115	60	10	10	10	10
	<i>Growth & Economy</i>							
587	Growth & Development	738	-136	602	527	527	527	527
341	County Planning, Minerals & Waste	508	-182	326	251	251	251	251
106	Enterprise & Economy	4	-4	0	0	0	0	0
-	MLEI	257	-257	-	-	-	-	-

Section 4 - B: Economy, Transport and Environment Services

Table 1: Revenue - Summary of Net Budget by Operational Division

Budget Period: 2016-17 to 2020-21

Net Revised Opening Budget 2016-17 £000	Policy Line	Gross Budget 2016-17 £000	Fees, Charges & Ring-fenced Grants 2015-16 £000	Net Budget 2016-17 £000	Net Budget 2017-18 £000	Net Budget 2018-19 £000	Net Budget 2019-20 £000	Net Budget 2020-21 £000
542	Growth & Economy Other	916	-456	461	461	461	461	461
-	Major Infrastructure Delivery	258	-258	-	-	-	-	-
169	Passenger Transport	2,233	-2,076	157	157	157	157	157
5,477	Park & Ride	5,510	-15	5,494	5,494	5,494	5,494	5,494
2,261	Concessionary Fares	2,279	-766	1,514	730	730	730	730
200	Passenger Transport Other	2,394	-2,394	-	-	-	-	-
87	Adult Learning & Skills	737	-647	90	-	-	-	-
-	Learning Centres	406	-406	-	-	-	-	-
-	National Careers							
10,015	Subtotal Strategy & Development	16,552	-7,710	8,842	7,768	7,768	7,768	7,768
	Future Years							
-	Inflation	-	-	-	1,594	3,378	5,151	6,950
-	Savings	-	-	-	-1,135	-3,526	-5,567	-6,549
64,059	ETE BUDGET TOTAL	84,955	-26,461	58,494	56,994	56,633	56,851	58,212

Section 4 - B: Economy, Transport and Environment Services

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2016-17

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
Executive Director							
Executive Director	1,600	16	-	381	-	-1,783	215
Business Support	473	11	-	-	-	-85	399
Subtotal Executive Director	2,073	28	-	381	-	-1,868	613
Infrastructure Management & Operations							
Director of Infrastructure Management and Operations	136	3	-	-	-	-	139
<i>Assets & Commissioning</i>							
Street Lighting	5,059	178	49	-	274	-160	5,400
Waste Disposal Including PFI	30,211	803	55	-	-	-	31,070
Asset Management	842	21	-	-	-	-44	819
<i>Local Infrastructure & Street Management</i>							
Road Safety	458	16	-	-	-	-210	264
Traffic Manager	-507	0	-	-	-	-280	-787
Network Management	1,236	2	-	-	-	-217	1,021
Local Infrastructure & Streets	3,736	5	-	-	-	-836	2,905
Parking Enforcement	-	-	-	-	-	-495	-495
Winter Maintenance	1,910	18	-	-	-	-650	1,277
Local Infrastructure & Street Management Other	2,536	31	159	-	-	-566	2,159
<i>Supporting Business & Communities</i>							
Communities & Business	1,451	37	-	-	-	-375	1,114
Recycling for Cambridgeshire & Peterborough	-	-	-	-	-	-	-
<i>Community & Cultural Services</i>							
Libraries	4,018	93	-	-	-	-555	3,556
Archives	603	14	-	-	-	-225	392
Registrars	-468	5	3	-	-	-100	-559
Coroners	751	14	-	-	-	-	765
Subtotal Infrastructure Management & Operations	51,971	1,241	266	-	274	-4,713	49,039
Strategy & Development							
Director of Strategy and Development	135	3	-	-	-	-	138
Transport & Infrastructure Policy & Funding	110	10	-	-	-584	524	60
<i>Growth & Economy</i>							
Growth & Development	587	15	-	-	-	-	602
County Planning, Minerals & Waste	341	10	-	-	-	-25	326
Enterprise & Economy	106	3	-	-	-	-109	0
MLEI	-	-	-	-	-	-	-

Section 4 - B: Economy, Transport and Environment Services

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2016-17

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
Growth & Economy Other	542	12	-	-	-218	124	461
Major Infrastructure Delivery	-	-	-	-	-198	198	-
Passenger Transport	169	9	-	-	-	-20	157
Park & Ride	5,477	202	-	-	-	-185	5,494
Concessionary Fares	2,261	36	-	-	-	-784	1,514
Passenger Transport Other	200	-	-	-	-	-200	-
Adult Learning & Skills	87	3	-	-	-	-	90
Adult Learning & Skills	-	-	-	-	-	-	-
Learning Centres	-	-	-	-	-	-	-
National Careers	-	-	-	-	-	-	-
Subtotal Strategy & Development	10,015	303	-	-	-1,000	-477	8,842
ETE BUDGET TOTAL	64,059	1,572	266	381	-726	-7,058	58,494

Section 4 - B: Economy, Transport and Environment Services

Table 3: Revenue - Overview

Budget Period: 2016-17 to 2020-21

Detailed Plans	Outline Plans
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Ref	Title	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Type	Description	Committee
1	OPENING GROSS EXPENDITURE	89,105	84,955	83,386	82,852	83,174			
B/R.1.001	Base adjustments	-667	-	-	-	-	Existing	City Deal revenue budgets moved to Corporate Services. Transfer of Travellers and Open Spaces budgets to ETE.	E&E, H&CI
B/R.1.005	Increased expenditure funded by additional income	553	-	-	-	-	Existing	Adjustment for permanent changes to base budget from decisions made in 2015-16.	E&E, H&CI
B/R.1.007	Transfer of Function - Responsibility for Bus Service Operators Grant	-	-273	-	-	-	Existing	Devolution from the Department for Transport of budget associated with Bus Service Operators Grant for bus services run under local authority contract.	E&E
1.999	REVISED OPENING GROSS EXPENDITURE	88,991	84,682	83,386	82,852	83,174			
2	INFLATION								
B/R.2.001	Inflation	1,678	1,688	1,881	1,873	1,894	Existing	Forecast pressure from inflation, based on detailed analysis incorporating national economic forecasts, specific contract inflation and other forecast inflationary pressures.	E&E, H&CI
B/R.2.002	Inflation - Impact of National Living Wage on CCC Employee Costs	-	-	2	4	14	New	The cost impact of the introduction of the National Living Wage (NLW) on directly employed CCC staff is minimal, due to a low number of staff being paid below the proposed NLW rates.	E&E, H&CI
2.999	Subtotal Inflation	1,678	1,688	1,883	1,877	1,908			
3	DEMOGRAPHY AND DEMAND								
B/R.3.001	Maintaining our infrastructure	159	163	167	172	176	Existing	Population increase leads to more infrastructure being built, as well as increased use of existing infrastructure, requiring more maintenance.	H&CI
B/R.3.002	Street Lighting	49	77	77	77	77	Existing	Additional energy and maintenance costs for streetlighting in new developments adopted by the County Council in the financial year and accrued into the PFI contract	H&CI
B/R.3.003	Recycling Credits	19	52	51	51	51	Existing	Increased payments to District Councils to match increasing amounts of recycling.	H&CI
B/R.3.004	Growth in demand for Registration & Coroner Services	3	7	6	5	5	Existing	Predicted increase in cost resulting from customer demand for Registration and Coroner services linked to population increase.	H&CI
B/R.3.005	Impact of population growth on libraries and community hubs	-	-	-	-	49	Existing	Increased running costs arising from the provision of a new community facility in response to housing development and population growth. This cost relates to the establishment cost of the Darwin Green Library.	H&CI
B/R.3.006	Residual Waste	2	96	104	113	119	Existing	Extra cost of landfilling additional waste produced by an increasing population.	H&CI
B/R.3.007	PFI Contract Waste	34	71	69	68	67	Existing	Additional cost as part of the waste PFI contract to cover the cost of handling additional waste produced by an increasing population.	H&CI
3.999	Subtotal Demography and Demand	266	466	474	486	544			
4	PRESSURES								
B/R.4.004	Single-tier State Pension	331	-	-	-	-	Modified	The Government plans to abolish the State Second Pension on 1st April 2015. The Council currently receives a rebate on the amount of National Insurance contributions it pays as an employer because it has "contracted out" of the State Second Pension. This rebate will cease when the State Second Pension is abolished, resulting in an increase in the cost of National Insurance contributions which the Council is required to pay.	E&E

Section 4 - B: Economy, Transport and Environment Services

Table 3: Revenue - Overview

Budget Period: 2016-17 to 2020-21

Detailed Plans	Outline Plans
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Ref	Title	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Type	Description	Committee
B/R.4.006	Local Enterprise Partnership subscription	50	-	-	-	-	New	County Council subscription to the LEP	E&E
4.999	Subtotal Pressures	381	-	-	-	-			
5	INVESTMENTS								
B/R.5.003	Street Lighting PFI	274	13	-	-	-	Existing	As part of the Street Lighting PFI contract, there is a stepped increase in payments to the contractor over the first five years of the contract when all of the street lights are being replaced. This year on year increase reflects the number of new street lights completed in each year. Under the PFI, from the end of the fifth year, there is a steady annual payment to the contractor for the remainder of the contract period.	H&CI
B/R.5.009	Local Sustainable Transport Funding (LSTF)	-1,000	-	-	-	-	Existing	Additional LSTF grant funding was made available from the Department of transport for 2015-16 only and was added into the base budget for that year. This negative figure removes an equivalent sum from the base budget for subsequent years, as the funding was for one year only.	E&E, H&CI
5.999	Subtotal Investments	-726	13	-	-	-			
6	SAVINGS								
	ETE Cross-Directorate								
B/R.6.000	Employment Review costs	-165	-	-	-	-	Existing	This relates to a corporate decision to reduce employee support costs including through an annual leave purchase scheme. Savings are allocated across directorates and then Services on a pro rata basis.	E&E, H&CI
B/R.6.001	Review operating costs across ETE, including subscriptions	-50	-	-	-	-	New	All non staff-related budgets have been reviewed and all unnecessary costs such as subscriptions will be removed.	E&E
B/R.6.002	Centralise business support posts across ETE	-25	-20	-	-	-	New	This option involves the development of a centralised model of business support delivery across services in ETE rather than in individual services.	H&CI
	Executive Director								
B/R.6.003	Self-fund the Performance and Information Team	-85	-	-	-	-	New	This would mean that traffic monitoring and performance monitoring and reporting activity would all be self-funding. Charging for services will make the service cost neutral on the revenue budget but will also reduce the quantity of monitoring on both.	E&E
	Infrastructure Management & Operations								
B/R.6.100	Replace traffic route and accrued streetlights with LEDs - Surplus to Repayment of Financing costs	-37	-14	-	-	-	New	County Council owned traffic route and accrued streetlights will be replaced with LEDs. This generates a saving as these lights are not being dimmed and so the differential between conventional and LED lanterns is sufficient to make a saving. There is no impact on statutory provision of streetlighting. Links to capital proposal B/C.3.109.	H&CI
B/R.6.101	Transfer Cromwell Museum to a charitable trust	-30	-	-	-	-	Existing	Implement transfer to a new charitable organisation to secure long-term future.	H&CI
B/R.6.102	Rationalise business support in highways depots to a shared service	-25	-25	-	-	-	New	Move to shared service business support across the highway depots.	H&CI
B/R.6.103	Implementation of a self-funding model and rationalisation of management bands to increase road safety efficiency	-88	-100	-	-	-	New	There is only a statutory requirement to investigate the causes of accidents, not to provide road safety education. The proposal would see only this statutory requirement funded and all education and other activities would have to become self-funding or not be provided. This will be developed through the existing Cambridgeshire and Peterborough Road Safety Partnership by charging for non-statutory services.	H&CI

Section 4 - B: Economy, Transport and Environment Services

Table 3: Revenue - Overview

Budget Period: 2016-17 to 2020-21

Detailed Plans	Outline Plans
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Ref	Title	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Type	Description	Committee
B/R.6.104	Replace rising bollards with cameras	-50	-25	-	-	-	New	The rising bollards in Cambridge are old and becoming increasingly expensive to maintain. This will save the annual maintenance cost of the bollards and some income will be raised through enforcement. An initial capital investment will be required.	H&CI
B/R.6.105	Restructure and transform Supporting Businesses and Communities Service	-292	-	-	-	-	New	The Head of Service post for Supporting Businesses and Communities will be deleted and there will be further reductions in the number of management posts across the service.. The proposed savings also include for much reduced, focussed and streamlined community services (as detailed in B/R 6.122). Functional delivery will be fully aligned with the Operating Model and where appropriate, joining service delivery with other teams to provide further efficiencies and develop community resilience. This proposal also reduces the Council's trading standards service to its absolute minimum, reducing flexibility to respond to demand, however, the overall impact on the Council's outcomes would be low.	H&CI
B/R.6.106	Downscale the team managing the streetlighting PFI contract	-44	-30	-	-	-	New	This downscaling will be possible as the capital investment period for the new street lights ends in June 2016 and after that, less resource will be required to oversee the on going maintenance of lights.	H&CI
B/R.6.107	Capitalise appropriate bridge maintenance and inspection costs	-347	-	-	-	-	New	As these works add to the Council's capital asset, it is appropriate to capitalise them. However, doing this will reduce the amount of capital the Council has for other activities so there is an opportunity cost.	H&CI
B/R.6.108	Capitalise road patching repairs	-129	-	-	-	-	Existing	As these works add to the Council's capital asset, it is appropriate to capitalise them. However, doing this will reduce the amount of capital the Council has for other activities so there is an opportunity cost.	H&CI
B/R.6.109	Switch off streetlights in residential areas between at least midnight and 6am	-56	-30	-	-	-	Existing	This approach is now widely adopted across England and research has shown that there is has been no significant impact on crime or safety. This figure is in addition to the £174k of savings for the street lighting switch-off that was included in 15-16. Due to the need for further consultation the full proposal will be implemented at the start of 2016.	H&CI
B/R.6.110	Reduce Rights of Way provision	-84	-	-	-	-	New	Reduction in staffing to manage and maintain the Rights of Way network. The statutory minimum level of service is to keep rights of way clear. This reduction would allow no additional activity beyond the statutory requirement.	H&CI
B/R.6.111	Remove funding for Cambridge Business Improvement District (BID)	-15	-	-	-	-	New	This is a discretionary contribution on top of the Council's BID levy for properties in the BID area in central Cambridge. There is no statutory requirement and the Council is one of only a few organisations that make additional contributions.	H&CI
B/R.6.112	Reduce service levels in Archives	-195	-75	-	-	-	New	Funding reduced to this level would see reduced opening hours and consolidation of the archive and is considered the lowest level of funding to avoid challenge from the National Archive and others. The statutory minimum level of service is to maintain the Council's historic record and make it available to the public.	H&CI
B/R.6.113	Remove arts fund and seek other funders	-15	-	-	-	-	New	This would remove the Arts Rural Touring Funds which aims to develop a virtual arts centre and commissioning and presenting high quality arts activity. As an alternative to this, narrowing the cultural gap is now being approached through community resilience.	H&CI
B/R.6.114	Withdraw County Council funding for school crossing patrols	-122	-	-	-	-	New	This would see all funding for school crossing patrols removed. Other sources (schools, local communities) will be given the opportunity to take the function on. There is no statutory requirement for this function and a wider approach to road safety education would bring greater benefits than a single point crossing.	H&CI
B/R.6.115	Remove funding for Shopmobility	-50	-	-	-	-	New	This is funded jointly with Cambridge City Council and for the service to continue, and with this reduction, alternative funding or a charging system would be required.	H&CI

Section 4 - B: Economy, Transport and Environment Services

Table 3: Revenue - Overview

Budget Period: 2016-17 to 2020-21

Detailed Plans	Outline Plans
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Ref	Title	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Type	Description	Committee
B/R.6.116	Remove community grants	-15	-15	-	-	-	Existing	These are grants given to a variety of local voluntary groups, which have previously been reduced. It is proposed that these should be removed completely which will have an impact on voluntary services dependent on public sector finance.	H&CI
B/R.6.117	Highways Services Transformation	-	-300	-500	-	-	New	Efficiencies to be achieved through the provision of a strategic partnership approach to the new Highways Services Contract.	H&CI
B/R.6.118	Reduce winter maintenance	-650	-	-	-	-	New	Reduction in gritting of roads from the 45% of the network currently treated to 30%. The statutory requirement is to keep the roads free of ice and snow. 30% coverage is considered to be the absolute minimum level. Risks are associated with road safety, impacts on services and increased isolation of rural communities during winter.	H&CI
B/R.6.119	Reduce the opening hours at larger libraries and look to transfer a number of smaller community libraries to community control. Reduce staffing numbers accordingly	-145	-230	-	-	-	New	The Library Transformation Strategy identifies a new approach that increases community involvement to reduce costs. The proposal is for a reduction in the number of libraries funded by the Council and a corresponding increase in community-led libraries through transfer to local groups. Savings would also reduce adult and children's activities within the libraries, reduce opening hours and maximise income generation. The statutory requirement is to provide a comprehensive library service including a good range of books and the promotion of reading to children and adults. The proposal could have a significant impact on the Council's overall objectives, although increased community involvement could improve local resilience. This needs to be seen in conjunction with the following two library savings proposals.	H&CI
B/R.6.120	Reduce library management and systems support and stock (book) fund	-355	-110	-	-	-	New	Reduction of library stock, deliveries, IT, management of the service. £80k of system support savings could be achieved but any further would impact the ability of communities to take on their libraries. A reduction in management costs of £100k would reflect the scaled down service.	H&CI
B/R.6.121	Withdraw funding for the four mobile libraries	-55	-105	-	-	-	New	Removal of the mobile service entirely. This is not a statutory requirement but will impact on the most isolated communities particularly following the reduction in static libraries as set out above.	H&CI
B/R.6.122	Reduce Community Service work	-35	-85	-	-	-	New	Further reduction of the budget related to community services, in particular the development, embedding and delivery of community resilience across the preventative/protection agenda and supporting integrated community participation. There is no statutory requirement to deliver these functions however there are risks associated with reduction of the prevention work for vulnerable people their carers and communities, and there would be a significant impact on community resilience through ceasing the development of community led projects and networks to deliver local priorities. This will be mitigated where possible with the re-purposing of the whole of C&CS (along with this team) to focus on early prevention and community resilience work in the context of the operating model.	H&CI
B/R.6.123	Reduce RECAP funding	-18	-	-	-	-	New	RECAP is the partnership of the County, Peterborough City Council and the Cambridgeshire District Councils to promote recycling. Peterborough has already pulled out of the partnership and this brings forward planned withdrawal of funding for the partnership from this Council. This impact should be low as District Councils already run recycling campaigns.	H&CI
B/R.6.124	Reduce highways cyclic maintenance	-217	-	-	-	-	New	Reduce grass cutting and weed killing from three to two per year (except visibility splays). This will impact particularly on the amenity value of verges in urban areas. This could partially be offset by greater community involvement in grass cutting.	H&CI

Section 4 - B: Economy, Transport and Environment Services

Table 3: Revenue - Overview

Budget Period: 2016-17 to 2020-21

Detailed Plans	Outline Plans
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Ref	Title	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Type	Description	Committee
B/R.6.125	Reduce highways reactive maintenance	-452	-	-	-	-	New	This reduction would impact on the following :- Potholes, drains, signs and footway repairs and staffing, this would have a major impact on the condition of the road network and the ability of the Council to respond to faults.	H&CI
B/R.6.126	More local highways work to be covered by funding generated through the on street parking account	-300	-	-	-	-	New	This will not change the amount of work undertaken but the funding source will change and will allow savings on the revenue budget.	H&CI
B/R.6.127	Replace traffic route and accrued streetlights with LEDs - Repayment of Financing Costs	-47	-	-	-	-	New	County Council owned traffic route and accrued streetlights will be replaced with LEDs. This generates a saving as these lights are not being dimmed and so the differential between conventional and LED lanterns is sufficient to make a saving. There is no impact on statutory provision of streetlighting.	H&CI
B/R.6.128	Road Safety projects & campaigns - savings required due to change in Public Health Grant	-36	-	-	-	-	New	Element to repay financing costs. Links to capital proposal B/C.3.109.	H&CI
B/R.6.129	Review Trading Standards Public Health Activities - savings required due to change in Public Health Grant	-15	-	-	-	-	New	Road Safety projects & campaigns - savings required due to change in Public Health Grant	H&CI
	Strategy & Development								
B/R.6.200	Greater Cambridge Skills Service	-200	-	-	-	-	New	Review Trading Standards Public Health Activities - savings required due to change in Public Health Grant	E&E
B/R.6.201	Improve efficiency through shared county planning, minerals and waste service with partners	-	-75	-	-	-	New	Funding for this element of the skills service will now come directly from the City Deal enabling this funding to be removed.	E&E
B/R.6.202	Improve efficiency through shared growth and development service with partners	-	-75	-	-	-	New	This service sets the framework to ensure appropriate minerals and waste development and sufficient aggregates to help serve the growth agenda are available. A well designed shared service with partners should enable the same quality of work with reduced cost due to efficiencies of scale. This would require finding partners willing to agree a shared planning service for the whole county and retaining specialist knowledge.	E&E
B/R.6.203	Remove final economic development officer posts	-109	-	-	-	-	New	The growth and development service helps to ensure contributions for infrastructure and services from new developments. A shared service would allow this work to be done more efficiently and have minimal impact but is outside of the Council's control, it may also be more difficult to represent the County Council's interests in major developments.	E&E
B/R.6.204	Remove non-statutory concessionary fares	-125	-	-	-	-	New	These posts leverage private and public sector investment for economic growth in Cambridgeshire, particularly the less prosperous areas. There is no statutory minimum level of service for this function. The proposal risks having an impact on the Agritech programme and relying on the Local Enterprise Partnership and Districts for economic development. There would be no capacity to seek grant funding and other support for development of businesses and industry in Fenland and other less well-off areas of the County.	E&E
B/R.6.206	Reduce level of flood risk management	-13	-	-	-	-	New	This provides free bus travel for those with a concessionary pass over and above the legal requirement on the Council. This discretionary funding provides concessionary fares for people with a sight impairment to travel before 09:30 (the normal cut off for when concessionary fares can be claimed) and subsidies for concessions on community transport services. Where users cannot afford the increased costs there will be an impact on their health and well being and their ability to live well independently.	E&E
								This function coordinates flood and water management in Cambridgeshire to reduce flood risk to communities including provision of planning advice on surface water and sustainable drainage, watercourse consenting and investigations into the causes of flooding. The proposal reduces this provision to statutory minimum. This could increase flood risk for new developments.	

Section 4 - B: Economy, Transport and Environment Services

Table 3: Revenue - Overview

Budget Period: 2016-17 to 2020-21

Detailed Plans	Outline Plans
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Ref	Title	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Type	Description	Committee
B/R.6.207	Reduce funding for Fenland Learning Centres	-	-90	-	-	-	New	This proposal would involve the closure of two learning centres in Fenland and loss of public health match funding. There is no statutory minimum level of service for this function. This will reduce employability training in Fenland for those most likely to be in need of support from other services and will impact on these people's ability to live well independently. Alternative funding sources will be investigated to allow the service to continue but the Council to remove its funding.	E&E
B/R.6.208	Reduction in Passenger Transport Services	-694	-694	-	-	-	New	There is no statutory minimum level of service for non-commercial bus services, grants to dial a ride, subsidies for users of community car schemes, or the taxicard scheme. The proposal is to reduce the support for these services concentrating on those services that are essential for those who are most vulnerable and in need. This risks isolating users of these service so they are unable to access education, work and other services. The focus in the future would be on demand responsive an community led services and not regular scheduled services as primarily provided currently through the Cambridgeshire Future Transport programme.	E&E
B/R.6.209	Reduce staff following reduction in provision of passenger transport services	-90	-90	-	-	-	New	This provides the staffing to run the passenger transport services. Reductions in local bus services, community car schemes and taxicard schemes would enable appropriate staff reductions. Some staff would still be needed to administer concessionary fares. Our ability to respond to complaints and concerns would be reduced.	E&E
B/R.6.210	Remove Transport and Infrastructure Policy and Funding services that are not self-funding	-25	-20	-	-	-	New	This services bids for and secures funding for Transport and Infrastructure from external grants, monitors and manages section 106 funding and the ETE capital programme, coordinates input to the Community Infrastructure Levy and provides programme management and support to the LEP growth deal. There is no statutory minimum level of service for this function but measures are in place to make this entirely self funding. There is a risk that less resource will reduce the amount of external grant funding secured.	E&E
B/R.6.211	Remove Transport and Infrastructure Policy and Funding services that are not self-funding	-35	-30	-	-	-	New	This function develops the long-term vision for transport and infrastructure for the county, including local transport plans. There is no statutory minimum level of service for this function, but measures are in place to make this entirely self-funding. There is a risk that less resource will impact on the ability to identify infrastructure requirements.	E&E
B/R.6.212	Re-evaluate Concessionary fare spend	-60	-	-	-	-	New	Given the deregistration of some bus routes recently, a re-evaluation of concessionary fares shows that it is likely the spend will be reduced next year.	E&E
B/R.6.213	Market Town Transport Strategy - savings required due to change in Public Health Grant	-40	-	-	-	-	New	Market Town Transport Strategy - Public Health impact	E&E
B/R.6.214	Fenland Learning Service - Savings required due to change in Public Health Grant	-	-90	-	-	-	New	Fenland Learning Service - Savings required due to change in Public Health Grant	E&E
6.999	Subtotal Savings	-5,635	-2,328	-500	-	-			
	UNIDENTIFIED SAVINGS TO BALANCE BUDGET	-	-1,135	-2,391	-2,041	-982			
	TOTAL GROSS EXPENDITURE	84,955	83,386	82,852	83,174	84,644			

Section 4 - B: Economy, Transport and Environment Services

Table 3: Revenue - Overview

Budget Period: 2016-17 to 2020-21

Detailed Plans	Outline Plans
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Ref	Title	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Type	Description	Committee
7	FEES, CHARGES & RING-FENCED GRANTS								
B/R.7.001	Previous year's fees, charges & ring-fenced grants	-25,797	-26,461	-26,392	-26,219	-26,323	Existing	Previous year's fees and charges for the provision of services and ring-fenced grant funding rolled forward.	E&E, H&CI
B/R.7.002	Fees and charges inflation	-106	-94	-99	-104	-109	Existing	Uplift in external charges to reflect inflation pressures on the costs of services.	E&E, H&CI
B/R.7.004	Additional budgeted income	-553	-	-	-	-	Existing	Adjustment for changes to fees, charges & ring-fenced grants from forecasts and decisions made in 2015-16.	E&E, H&CI
	Changes to fees & charges								
B/R.7.100	Increase income from digital archive services	-	-25	-	-	-	Existing	This service is chargeable and so further income can be raised. Implement as part of a relocated Archives facility.	H&CI
B/R.7.101	Increase charges for Registration services	-100	-	-	-	-	Existing	Increase in fees for discretionary services such as ceremonies, projected statutory fee increases, as well as the timing of collection of fees. This is considered to be the maximum further increase that can be secured.	H&CI
B/R.7.102	Increase County Planning, Minerals and Waste income through renegotiation of Service Level Agreements with District Councils	-25	-	-	-	-	New	This income would be derived from increasing charges for the full survey of the status of planning permissions and housing numbers undertaken for the five District Councils. There is no statutory obligation for the County Council to do this, but it is fully funded through recharging the Districts. Increasing income would increase the costs for District Councils.	E&E
B/R.7.103	Increase Growth and Economy income from Planning Performance Agreements	-20	-	-	-	-	New	Planning Performance Agreements (PPAs) involve the applicant and the Council agreeing on how development proposals should be managed through the planning process. Increasing income will have minimal impacts because a basic service will continue to be provided if developers are unable to resource a higher quality service. Charges need to be reasonable and from experience, there is a limit to what developers will pay.	E&E
B/R.7.104	Fully self-fund Historic Environment Team apart from minerals and waste planning advice	-41	-	-	-	-	New	This covers the statutory planning advice to Districts and County Council waste planners as well as education and transport planners in the County Council. The statutory minimum level of service is to have a qualified archaeologist. This option reflects this with the Historic Environment Team being fully funded apart from this statutory minimum service. There would be a small additional cost which is passed on to schools and transport schemes. All internal and external clients would need to pay for the advice they received if they do not, only minimal advice can be provided.	E&E
B/R.7.105	Increase fees for highways development planning advice	-50	-	-	-	-	New	These fees are charged to developers for the provision of highway planning advice. There is no statutory minimum level of service for this function. However it protects the Council's interests and generates income and it is necessary for the fees to be a fair reflection of costs to the Council. All internal and external clients would need to pay for the advice they receive and if they do not, only minimal advice can be provided.	H&CI
B/R.7.106	Increase income through sponsorship of roundabouts	-10	-	-	-	-	New	£11k per annum of income is currently received through the sponsorship of roundabouts. This proposal is based on the maximum expected to be achievable.	H&CI
B/R.7.107	Increase on street car parking charges in Cambridge	-330	-	-	-	-	New	This proposal is for an increase in certain on street parking charges in Cambridge. Any increases will need to be consistent with regulations governing policy changes.	H&CI

Section 4 - B: Economy, Transport and Environment Services

Table 3: Revenue - Overview

Budget Period: 2016-17 to 2020-21

Detailed Plans	Outline Plans
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Ref	Title	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Type	Description	Committee
B/R.7.108	Enforce more bus lanes over a greater time period	-100	-100	-	-	-	New	Camera enforcement of bus lanes currently takes place in Cambridge. Greater enforcement would further improve the operation of bus lanes, assisting buses and cyclists. It would generate additional income from offenders, improve bus punctuality and increase take-up of more sustainable transport modes.	H&CI
B/R.7.109	Introduce a charge for all events using the highway	-50	-30	-	-	-	New	This proposal would introduce a charge for events using the highway, such as Race for Life and Tour of Cambridgeshire, that the Council currently provides free of charge. The statutory function is to ensure the safe and efficient movement of all road users. This includes the management and coordination of works and events that take place across the highway network. There is a risk that fewer of these events will take place across the county. Concessions for small community events could be considered.	H&CI
B/R.7.110	Increase highways charges to cover costs	-5	-5	-	-	-	Existing	This relates to a wide range of charges levied for use of the highway such as skip licences for example. All charges have been reviewed across ETE. Further targeted review and monitoring of charges will continue to ensure they remain relevant.	H&CI
B/R.7.111	Introduce a highways permitting system	-180	-40	-	-	-	New	This proposal would increase the efficiency of how and when utility companies carry out road works through introducing permits. The statutory function of delivering the network management duty includes the day to day monitoring and intervention of the highway network to minimise disruption to all users. Impacts of this proposal on the Council's outcomes are low, although there would be greater management and coordination of works taking place on the highway as well as increased income.	H&CI
B/R.7.112	Further commercialisation of Park and Ride Services	-20	-	-	-	-	Modified	Explore options, including changing the use of the buildings and further commercialisation of the car parks.	E&E
B/R.7.114	Introduce street lighting attachment policy	-20	-	-	-	-	New	This proposal would introduce charges for street lighting attachments. This proposal will have low impact overall on the Council's outcomes, but could impact on communities wishing to use street lights	H&CI
B/R.7.115	Increase income for floods and water management due to greater use of Planning Performance Agreements	-12	-	-	-	-	New	Increasing income through the Council's role as a statutory consultee providing advice on water and sustainable drainage. the Council's statutory role continues to be fulfilled. There is a risk of uncertainty in getting the income through Planning Performance Agreements, Service Level Agreements and pre-planning application fees as these are voluntary. There is a risk of increased flooding from new developments if developers opt for the minimal service level.	E&E
B/R.7.116	Increase income through consenting fees for ordinary watercourses	-8	-	-	-	-	New	Increase fees to developers for consents to change ordinary water courses. This is dependent on a decision from DEFRA which may not be implemented until after 2018.	E&E
B/R.7.117	Section 106 funding for Clay Farm Community Centre	-	-	35	-	-	Existing	Section 106 funding to contribute towards the running costs of the library and other County Council provision as part of the Clay Farm Community Centre in its first three years. The positive figure reflects that this funding stream is coming to an end.	H&CI
B/R.7.118	Review of charges across ETE	-125	-	-	-	-	New	A further review across ETE of all charges has been undertaken and it is considered possible to raise some further income.	E&E, H&CI
Changes to ring-fenced grants									
B/R.7.202	Change in Public Health Grant	91	90	237	-	-	Existing	Change in ring-fenced Public Health grant to reflect change of function and treatment as a corporate grant from 2018-19 due to removal of ring-fence.	E&E, H&CI
B/R.7.204	Change in Bus Service Operators Grant	-	273	-	-	-	Existing	Ending of ring-fenced Bus Service Operators Grant devolved from the Department of Transport for bus services run under local authority contract.	E&E

Section 4 - B: Economy, Transport and Environment Services

Table 3: Revenue - Overview

Budget Period: 2016-17 to 2020-21

Detailed Plans	Outline Plans
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Ref	Title	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Type	Description	Committee
B/R.7.205	DfT grant - Local Sustainable Transport funding	1,000	-	-	-	-	Existing	Ending of a grant that was only for one year in 2015/16.	E&E, H&CI
7.999	Subtotal Fees, Charges & Ring-fenced Grants	-26,461	-26,392	-26,219	-26,323	-26,432			
	TOTAL NET EXPENDITURE	58,494	56,994	56,633	56,851	58,212			

FUNDING SOURCES									
8	FUNDING OF GROSS EXPENDITURE								
B/R.8.001	Cash Limit Funding	-58,494	-56,994	-56,633	-56,851	-58,212	Existing	Net spend funded from general grants, business rates and Council Tax.	E&E, H&CI
B/R.8.002	Public Health Grant	-327	-237	-	-	-	Existing	Funding transferred to Service areas where the management of Public Health functions will be undertaken by other County Council officers, rather than directly by the Public Health Team.	E&E, H&CI
B/R.8.003	Fees & Charges	-16,142	-16,436	-16,500	-16,604	-16,713	Existing	Fees and charges for the provision of services.	E&E, H&CI
B/R.8.004	PFI Grant - Street Lighting	-3,944	-3,944	-3,944	-3,944	-3,944	Existing	PFI Grant from DfT for the life of the project.	H&CI
B/R.8.005	PFI Grant - Waste	-2,691	-2,691	-2,691	-2,691	-2,691	Existing	PFI Grant from DEFRA for the life of the project.	H&CI
B/R.8.008	DfT Grant - Bus Service Operators Grant	-273	-	-	-	-	Existing	Department for Transport funding for bus services run under local authority	E&E
B/R.8.009	DfT Grant - Local Sustainable Transport funding	-	-	-	-	-	Existing	Department for Transport funding for Local Transport projects.	E&E, H&CI
B/R.8.010	Adult Learning & Skills Grants	-2,380	-2,380	-2,380	-2,380	-2,380	Existing	External grant funding for Adult Learning & Skills.	E&E
B/R.8.011	Learning Centre grants	-302	-302	-302	-302	-302	Existing	Learning Centre grant funding.	E&E
B/R.8.012	National Careers grant funding	-402	-402	-402	-402	-402	Existing	Funding for National Careers.	E&E
8.999	TOTAL FUNDING OF GROSS EXPENDITURE	-84,955	-83,386	-82,852	-83,174	-84,644			

MEMORANDUM: SAVINGS / INCREASED INCOME					
Savings	-5,635	-2,328	-500	-	-
Unidentified savings to balance budget	-	-1,135	-2,391	-2,041	-982
Changes to fees & charges	-1,096	-200	35	-	-
TOTAL SAVINGS / INCREASED INCOME	-6,731	-3,663	-2,856	-2,041	-982

MEMORANDUM: NET REVISED OPENING BUDGET					
Revised Opening Gross Expenditure	88,991	84,682	83,386	82,852	83,174
Previous year's fees, charges & ring-fenced grants	-25,797	-26,461	-26,392	-26,219	-26,323
Changes to fees, charges & ring-fenced grants in revised opening budget	-5	163	272	-	-
NET REVISED OPENING BUDGET	63,189	58,384	57,266	56,633	56,851

Section 4 - B: Economy, Transport and Environment Services

Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

Summary of Schemes by Start Date					Total Cost £000	Previous Years £000	2015-16 £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Later Years £000	Committee
Ongoing					196,962	67,152	-	25,856	24,127	23,112	22,609	22,106	12,000	
Committed Schemes					268,235	185,745	-	45,078	27,156	3,146	1,670	370	5,070	
2016-2017 Starts					705	-	-	705	-	-	-	-	-	
2018-2019 Starts					5,460	-	-	60	60	735	667	581	3,357	
2020-2021 Starts					25,000	-	-	-	-	-	-	1,000	24,000	
TOTAL BUDGET					496,362	252,897	-	71,699	51,343	26,993	24,946	24,057	44,427	

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2015-16 £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Later Years £000	Committee
B/C.01	Integrated Transport													
B/C.1.002	Air Quality Monitoring	Funding towards supporting air quality monitoring work in relation to the road network with local authority partners across the county.		Ongoing	126	23	-	23	20	20	20	20	-	E&E
B/C.1.009	Major Scheme Development & Delivery	Resources to support the development and delivery of major schemes.		Ongoing	2,400	400	-	400	400	400	400	400	-	E&E
B/C.1.011	Local Infrastructure improvements	Provision of the Local Highway Improvement Initiative across the county, providing accessibility works such as disabled parking bays and provision of improvements to the Public Rights of Way network.		Ongoing	2,892	482	-	482	482	482	482	482	-	H&CI
B/C.1.012	Safety Schemes	Investment in road safety engineering work at locations where there is strong evidence of a significantly high risk of injury crashes.		Ongoing	3,596	626	-	594	594	594	594	594	-	H&CI
B/C.1.015	Strategy and Scheme Development work	Resources to support Transport & Infrastructure strategy and related work across the county, including Long term Strategies and District and Market Town Transport Strategies, as well as funding towards scheme development work.		Ongoing	2,070	345	-	345	345	345	345	345	-	E&E
B/C.1.019	Delivering the Transport Strategy Aims	Supporting the delivery of Transport Strategies and Market Town Transport Strategies to help improve accessibility and mitigate the impacts of growth.		Ongoing	7,216	1,420	-	1,988	1,204	868	868	868	-	H&CI
B/C.1.021	Cambridgeshire Sustainable Transport Improvements (larger scale schemes)	Supporting sustainable transport improvements across the county, including cycling and pedestrian improvements, bus infrastructure and priority measures, and demand management.		Ongoing	2,880	478	-	478	481	481	481	481	-	E&E, H&CI
	Total - Integrated Transport				21,180	3,774	-	4,310	3,526	3,190	3,190	3,190	-	
B/C.02	Operating the Network													
B/C.2.001	Carriageway & Footway Maintenance including Cycle Paths	Allows the highway network throughout the county to be maintained. With the significant backlog of works to our highways well documented, this fund is crucial in ensuring that we are able to maintain our transport links.		Ongoing	61,008	11,564	-	10,652	10,547	9,918	9,415	8,912	-	H&CI

Section 4 - B: Economy, Transport and Environment Services

Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2015-16 £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Later Years £000	Committee
B/C.2.002	Rights of Way	Allows improvements to our Rights of Way network which provides an important local link in our transport network for communities.		Ongoing	840	140	-	140	140	140	140	140	-	H&CI
B/C.2.003	Street Lighting	Budget to implement the Street Lighting Policy changes made by the previous Cabinet in January 2013 to lessen the impact on communities of permanently removing streetlights.		Ongoing	175	140	-	35	-	-	-	-	-	H&CI
B/C.2.004	Bridge strengthening	Bridges form a vital part of the transport network. With many structures to maintain across the county it is important that we continue to ensure that the overall transport network can operate and our bridges are maintained.		Ongoing	15,068	2,248	-	2,564	2,564	2,564	2,564	2,564	-	H&CI
B/C.2.005	Traffic Signal Replacement	Traffic signals are a vital part of managing traffic throughout the county. Many signals require to be upgraded to help improve traffic flow and ensure that all road users are able to safely use the transport network.		Ongoing	5,800	630	-	1,720	900	850	850	850	-	H&CI
B/C.2.006	Smarter Travel Management - Integrated Highways Management Centre	The Integrated Highways Management Centre (IHMC) collects, processes and shares real time travel information to local residents, businesses and communities within Cambridgeshire. In emergency situations the IHMC provides information to ensure that the impact on our transport network is mitigated and managed.		Ongoing	1,174	179	-	195	200	200	200	200	-	H&CI
B/C.2.007	Smarter Travel Management - Real Time Bus Information	Provision of real time passenger information for the bus network.		Ongoing	952	137	-	155	165	165	165	165	-	H&CI
Total - Operating the Network					85,017	15,038	-	15,461	14,516	13,837	13,334	12,831	-	
B/C.03	Infrastructure Management & Operations													
B/C.3.001	Highways Maintenance (carriageways only from 2015/16 onwards)	This fund allows the Council to increase its investment in the transport network throughout the county. With the significant backlog of works to our transport network well documented, this fund is crucial in ensuring that we reduce the rate of deterioration of our highways.		Ongoing	90,000	48,000	-	6,000	6,000	6,000	6,000	6,000	12,000	H&CI
B/C.3.012	Waste - Cambridge Area Growth	To deliver the HRC (Household Waste Recycling Centre) Strategy, by acquiring appropriate sites, gaining planning permission and designing and building the new facilities. New facilities are proposed in the greater Cambridge area, a site to replace the current facility at March and an extension at Wisbech HRC to avoid the need to shut the facility for skip exchanges. The proposal also includes funds to develop the St. Neots Re-use Centre at the current St. Neots HRC facility for use by the third sector.		2018-19	5,120	-	-	60	60	395	667	581	3,357	H&CI

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Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2015-16 £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Later Years £000	Committee
B/C.3.101	Development of Archives Centre premises	Development of fit for purpose premises for Cambridgeshire Archives, to conserve and make available unique historical records of the county as part of an exciting new cultural heritage centre.		Committed	4,200	2,039	-	2,161	-	-	-	-	-	H&CI
B/C.3.103	Library service essential maintenance and infrastructure renewal	This is a rolling programme to update the public PC's in libraries and library learning centres in order to replace equipment that has become obsolete, and ensure continued service delivery. This is particularly important to support people to access learning, skills, transactions and employment online in response to the Digital by Default agenda. There is also an essential requirement to replace the book sortation system at Central Library, which has reached the end of its life, and to plan for renewing self service facilities in 2017/18, which will be coming out of contract and on which we need to make significant revenue savings.		Committed	562	58	-	239	265	-	-	-	-	H&CI
B/C.3.106	New Community Hub / Library Service Provision Cambourne	Contribution to the development of new community hub / library facilities in areas of growth in the county.		Committed	151	151	-	-	-	-	-	-	-	H&CI
B/C.3.107	New Community Hub / Library Provision Clay Farm	Contribution to the development of a community centre / hub in Clay Farm, including library and other community facilities.		Committed	827	630	-	178	19	-	-	-	-	H&CI
B/C.3.108	New Community Hub / Library Service Provision Darwin Green	Contribution to the development of new community hub / library facilities in areas of growth in the county.		2018-19	340	-	-	-	-	340	-	-	-	H&CI
B/C.3.109	Replacement of accrued streetlights with LEDs	Replacement of accrued streetlights with LEDs		2016-17	705	-	-	705	-	-	-	-	-	H&CI
	Total - Infrastructure Management & Operations				101,905	50,878	-	9,343	6,344	6,735	6,667	6,581	15,357	
B/C.04	Strategy & Development													
B/C.4.001	Ely Crossing	The project will alleviate traffic congestion on the A142 at the level crossing adjacent to Ely railway station, which will benefit local businesses and residents. The station area is a gateway to the city. Implementation of the bypass option would remove a significant amount of traffic around the station and enhance the gateway area, making the city more attractive to tourists and improve the local environment.		Committed	36,000	5,047	-	14,750	14,603	300	1,300	-	-	E&E
B/C.4.006	Guided Busway	Guided Busway construction contract retention payments.		Committed	147,694	142,734	-	2,110	1,370	370	370	370	370	E&E
B/C.4.014	Huntingdon West of Town Centre Link Road	The 520 metre link road from Ermine Street to Brampton Road, close to the railway station junction, consists of a single carriageway, with footpaths either side, and new junctions on Ermine Street and Brampton Road. The residual funding is for outstanding land deals for this scheme.		Committed	9,723	8,387	-	1,336	-	-	-	-	-	E&E

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Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2015-16 £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Later Years £000	Committee
B/C.4.017	Cambridge Cycling Infrastructure	Cambridge Cycling Infrastructure.		Committed	5,293	1,767	-	1,670	1,580	276	-	-	-	E&E
B/C.4.021	Abbey - Chesterton Bridge	This cycle route will link together three centres of employment in the city along a North / South axis, including: Addenbrooke's hospital, the CB1 Area and the Science Park. The Trail will reduce levels of congestion by taking vehicles off key city centre roads, including Hills Road and Milton Road and around the Cambridge Science Park Station.		Committed	4,750	300	-	250	2,000	2,200	-	-	-	E&E
B/C.4.022	Cycling City Ambition Fund	Cycling City Ambition Fund		Committed	7,751	4,971	-	2,780	-	-	-	-	-	E&E
B/C.4.023	King's Dyke	The level crossing at King's Dyke between Whittlesey and Peterborough has long been a problem for people using the A605. The downtime of the barriers at the crossing causes traffic to queue for significant periods of time and this situation will get worse as rail traffic increases along the Ely to Peterborough railway line in the future. The issue is also made worse during the winter months as the B1040 at North Brink often floods, leading to its closure and therefore increasing traffic use of the A605 across King's Dyke.		Committed	13,584	1,043	-	12,065	476	-	-	-	-	E&E
B/C.4.024	Soham Station	Proposed new railway station at Soham to support new housing development.		Committed	6,200	61	-	1,439	-	-	-	-	4,700	E&E
B/C.4.028	A14	Improvement of the A14 between Cambridge and Huntingdon. This is a scheme led by the Highways Agency but in order to secure delivery, a local contribution to the total scheme cost, which is in excess of £1bn, is required. The Council element of this local contribution is £25m and it is proposed that it should be paid in equal instalments over a period of 25 years commencing in 2017.		2020-21	25,000	-	-	-	-	-	-	1,000	24,000	E&E
B/C.4.031	Growth Deal - Wisbech Access Strategy	Wisbech Access Strategy		Committed	1,000	500	-	500	-	-	-	-	-	E&E
Total - Strategy & Development					256,995	164,810	-	36,900	20,029	3,146	1,670	1,370	29,070	
B/C.05	Other Schemes													
B/C.5.001	Making Assets Count	This funding is for the programme resource for the Making Assets Count (MAC) Programme, which brings public sector organisations together in a partnership that uses their combined property portfolio in a more efficient and effective manner to deliver better public services and reduce the cost of occupying property.		Ongoing	765	340	-	85	85	85	85	85	-	E&E

Section 4 - B: Economy, Transport and Environment Services

Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2015-16 £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Later Years £000	Committee
B/C.5.002	Investment in Connecting Cambridgeshire	Connecting Cambridgeshire is working to ensure businesses, residents and public services can make the most of opportunities offered by a fast-changing digital world. Led by the Council, this ambitious partnership programme is improving Cambridgeshire's broadband, mobile and Wi-Fi coverage, whilst supporting online skills, business growth and technological innovation to meet future digital challenges.		Committed	30,500	18,057	-	5,600	6,843	-	-	-	-	E&E
	Total - Other Schemes				31,265	18,397	-	5,685	6,928	85	85	85	-	
	TOTAL BUDGET				496,362	252,897	-	71,699	51,343	26,993	24,946	24,057	44,427	

Funding	Total Funding £000	Previous Years £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Later Years £000
Government Approved Funding								
City Deal	-	-	-	-	-	-	-	-
Department for Transport	233,799	118,458	20,463	19,656	17,677	16,524	17,021	24,000
Specific Grants	39,250	12,049	17,401	5,700	4,100	-	-	-
Total - Government Approved Funding	273,049	130,507	37,864	25,356	21,777	16,524	17,021	24,000
Locally Generated Funding								
Agreed Developer Contributions	33,960	17,309	5,491	3,339	4,451	2,017	434	919
Anticipated Developer Contributions	12,330	-	200	200	200	200	200	11,330
Prudential Borrowing	127,604	55,358	16,494	21,712	1,885	6,985	6,032	19,138
Prudential Borrowing (Repayable)	-4,080	6,733	1,661	216	-1,320	-780	370	-10,960
Other Contributions	53,499	42,990	9,989	520	-	-	-	-
Total - Locally Generated Funding	223,313	122,390	33,835	25,987	5,216	8,422	7,036	20,427
TOTAL FUNDING	496,362	252,897	71,699	51,343	26,993	24,946	24,057	44,427

Section 4 - B: Economy, Transport and Environment Services

Table 5: Capital Programme - Funding

Budget Period: 2016-17 to 2025-26

Summary of Schemes by Start Date					Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000
Ongoing					196,962	106,196	2,990	-	-	87,776
Committed Schemes					268,235	141,853	41,664	53,499	-	31,219
2016-2017 Starts					705	-	-	-	-	705
2018-2019 Starts					5,460	-	1,636	-	-	3,824
2020-2021 Starts					25,000	25,000	-	-	-	-
TOTAL BUDGET					496,362	273,049	46,290	53,499	-	123,524

Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000	Committee
B/C.01	Integrated Transport										
B/C.1.002	Air Quality Monitoring		-	Ongoing	126	126	-	-	-	-	E&E
B/C.1.009	Major Scheme Development & Delivery		-	Ongoing	2,400	2,400	-	-	-	-	E&E
B/C.1.011	Local Infrastructure improvements		-	Ongoing	2,892	2,892	-	-	-	-	H&CI
B/C.1.012	Safety Schemes		-	Ongoing	3,596	3,564	32	-	-	-	H&CI
B/C.1.015	Strategy and Scheme Development work		-	Ongoing	2,070	2,070	-	-	-	-	E&E
B/C.1.019	Delivering the Transport Strategy Aims		-	Ongoing	7,216	5,208	2,008	-	-	-	H&CI
B/C.1.021	Cambridgeshire Sustainable Transport Improvements (larger scale schemes)		-	Ongoing	2,880	2,880	-	-	-	-	E&E, H&CI
	Total - Integrated Transport		-		21,180	19,140	2,040	-	-	-	
B/C.02	Operating the Network										
B/C.2.001	Carriageway & Footway Maintenance including Cycle Paths		-	Ongoing	61,008	61,008	-	-	-	-	H&CI
B/C.2.002	Rights of Way		-	Ongoing	840	840	-	-	-	-	H&CI
B/C.2.003	Street Lighting		-	Ongoing	175	175	-	-	-	-	H&CI
B/C.2.004	Bridge strengthening		-	Ongoing	15,068	15,068	-	-	-	-	H&CI
B/C.2.005	Traffic Signal Replacement		-	Ongoing	5,800	4,850	950	-	-	-	H&CI
B/C.2.006	Smarter Travel Management - Integrated Highways Management Centre		-	Ongoing	1,174	1,174	-	-	-	-	H&CI
B/C.2.007	Smarter Travel Management - Real Time Bus Information		-	Ongoing	952	952	-	-	-	-	H&CI
	Total - Operating the Network		-		85,017	84,067	950	-	-	-	
B/C.03	Infrastructure Management & Operations										
B/C.3.001	Highways Maintenance (carriageways only from 2015/16 onwards)		-	Ongoing	90,000	2,989	-	-	-	87,011	H&CI
B/C.3.012	Waste - Cambridge Area Growth		-	2018-19	5,120	-	1,296	-	-	3,824	H&CI
B/C.3.101	Development of Archives Centre premises		-	Committed	4,200	-	-	-	-	4,200	H&CI
B/C.3.103	Library service essential maintenance and infrastructure renewal		-	Committed	562	-	-	-	-	562	H&CI
B/C.3.106	New Community Hub / Library Service Provision Cambourne		-	Committed	151	-	151	-	-	-	H&CI
B/C.3.107	New Community Hub / Library Provision Clay Farm		-	Committed	827	-	566	-	-	261	H&CI
B/C.3.108	New Community Hub / Library Service Provision Darwin Green		-	2018-19	340	-	340	-	-	-	H&CI
B/C.3.109	Replacement of accrued streetlights with LEDs		-	2016-17	705	-	-	-	-	705	H&CI
	Total - Infrastructure Management & Operations		-		101,905	2,989	2,353	-	-	96,563	

Section 4 - B: Economy, Transport and Environment Services

Table 5: Capital Programme - Funding

Budget Period: 2016-17 to 2025-26

Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000
B/C.04	Strategy & Development									
B/C.4.001	Ely Crossing			- Committed	36,000	22,000	1,000	5,318	-	7,682
B/C.4.006	Guided Busway			- Committed	147,694	92,500	28,085	31,894	-	-4,785
B/C.4.014	Huntingdon West of Town Centre Link Road			- Committed	9,723	-	4,871	4,852	-	-
B/C.4.017	Cambridge Cycling Infrastructure			- Committed	5,293	-	5,293	-	-	-
B/C.4.021	Abbey - Chesterton Bridge			- Committed	4,750	2,700	1,550	500	-	-
B/C.4.022	Cycling City Ambition Fund			- Committed	7,751	7,403	148	200	-	-
B/C.4.023	King's Dyke			- Committed	13,584	8,000	-	3,500	-	2,084
B/C.4.024	Soham Station			- Committed	6,200	1,000	-	500	-	4,700
B/C.4.028	A14			- 2020-21	25,000	25,000	-	-	-	-
B/C.4.031	Growth Deal - Wisbech Access Strategy			- Committed	1,000	-	-	1,000	-	-
	Total - Strategy & Development			-	256,995	158,603	40,947	47,764	-	9,681
B/C.05	Other Schemes									
B/C.5.001	Making Assets Count			- Ongoing	765	-	-	-	-	765
B/C.5.002	Investment in Connecting Cambridgeshire			- Committed	30,500	8,250	-	5,735	-	16,515
	Total - Other Schemes			-	31,265	8,250	-	5,735	-	17,280
	TOTAL BUDGET				496,362	273,049	46,290	53,499	-	123,524

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ECONOMY AND ENVIRONMENT COMMITTEE TRAINING PLAN

To: Economy & Environment Committee

Meeting Date: 19th January 2016

From: Graham Hughes, Executive Director: Economy, Transport and Environment (ETE)

Electoral division(s): All

Forward Plan ref: Not applicable **Key decision:** No

Purpose: The Economy and Environment Committee is asked to note the progress in developing a committee training plan to date. This is a record of training that has already taken place and a forward look at training seminars proposed for 2016.

Attendees to training sessions that have taken place have also been added.

Recommendation: The Economy and Environment Committee is asked:

a) to note the future training session dates as listed in Appendix one.

b) to consider if it would like invitations to any of the listed sessions to be extended to Members of other committees.

c) to note the need to sign an attendance sheet when attending training sessions, so that Members' attendance is accurately recorded.

<i>Officer contact:</i>	
Name:	Graham Hughes Rob Sanderson
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Tel:	01223 715660 01223 699181

1.0 BACKGROUND

- 1.1 At the meeting of the Council held on 24 March 2015, it was agreed that each committee should consider and approve its own training plan at every meeting. Members of the Constitution and Ethics Committee were concerned about the low take up at some training events and were keen to encourage greater participation and the Council had agreed the Committee's recommendation that Member attendance should be recorded as part of the public record. It was also considered that taking the training plan to the committee meeting would facilitate the organisation of training at a time convenient for the majority of committee members.

2.0 Economy and Environment Committee Plan

- 2.1 Several training seminars have already taken place for Economy and Environment (E&E) Committee Members and where appropriate, invitations have been extended to other relevant Committee Chairs and Vice-Chairs. The sessions have generally been well attended.
- 2.2 In consultation with Members, Economy, Transport and Environment (ETE) officers identified further training to be provided in the coming year. These are recorded on the current training plan in **appendix 1** and were approved by the Committee at its meeting on 14th July 2015. Suitable dates for each training session have now been identified and invitations have been sent to all E&E Committee Members and substitutes.
- 2.3 The final training session planned for E&E Committee members and substitutes in 2015, on New Communities (including viability of Section 106/ Community Infrastructure Levy (CIL) agreements and how they are secured/ calculated), was postponed from Thursday 3rd December due to a lack of suitable officer availability. This training session has been rescheduled and will be held on Wednesday 20th January 2016, as detailed on the attached appendix. As a result of discussion with the E&E Committee Chairman, the content to be covered by this New Communities training session has also been updated; this is reflected in the attached appendix.
- 2.4 Following comments at the November E&E Committee on the attendance record of some of the training sessions, officers will ensure that the trainer at each session has an attendance sheet and they will be asked to remind Members of the need to ensure they sign so that their attendance is recorded. Please note the appendix in this report only records E&E attendance at joint training sessions.

3.0 ALIGNMENT WITH CORPORATE PRIORITIES

3.1 Developing the local economy for the benefit of all

- 3.1.1 Member training is an essential part of ensuring that good and well informed decisions are made and in turn this help members to achieve the objectives of the Council including those relating to the economy.

3.2 Helping people live healthy and independent lives

- 3.2.1 Member training is an essential part of ensuring that good and well informed decisions are made and in turn this help members to achieve the objectives of

the Council including those relating to independence of our communities.

3.3 Supporting and protecting vulnerable people

- 3.3.1 Member training is an essential part of ensuring that good and well informed decisions are made and in turn this help members to achieve the objectives of the Council including those relating to supporting and protecting vulnerable people.

4.0 SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

- 4.1.1 There are no significant implications within this category.

4.2 Statutory, Risk and Legal Implications

- 4.2.1 Member training will help ensure that Members are able to make sound and well informed decisions..

4.3 Equality and Diversity Implications

- 4.3.1 There are no significant implications within this category.

The Council's Diversity Group continues to advise Service Committees on the inclusion of equality and diversity training within their yearly training plans. This has so far resulted in specific training for Committees on Community Impact Assessments (CIAs) and the Public Sector Equality Duty. Each Service Committee is encouraged to consider when and where further development around equality and diversity issues would be appropriate.

To help facilitate this, ETE report authors and those presenting training to members will be reminded of the need to consider whether the training topics, or report recommendations to a committee have any significant equality and diversity implications that need to be drawn to Members' attention.

4.4 Engagement and Consultation Implications

- 4.4.1 There are no significant implications within this category.

4.5 Public Health Implications

- 4.5.1 There are no significant implications within this category.

4.6 Localism and Local Member Involvement

- 4.6.2 There are no significant implications within this category.

Source Documents	Location
None	

ECONOMY AND ENVIRONMENT COMMITTEE TRAINING PLAN	Published 01.2016 Updated 04.01.2016	Appendix 1
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The Training plan that follows is a record of Economy and Environment Member Training that has previously taken place and a forward look at training that is yet to be scheduled and/or take place.

Ref	Subject	Desired Learning Outcome/Success Measures	Priority	Date, Time & Venue	Responsibility	Nature of training	Attendance by:	Cllrs Attending	% of total
1.	ETE Business Planning presentation	Members will be able to further influence and shape the emerging business plan.		19.8.14		Training seminar	Economy & Environment Committee	Not available as not a requirement when undertaken	-
2.	Transport and Health	Members will have a greater appreciation of the interactions between transport and health and the need for transport strategies to take account of the health and wellbeing impacts for residents.		11.12.14		Joint seminar/ training event	Economy & Environment Committee	Not available as not a requirement when undertaken	-
3.	Developer Funding/CIL	Members gain an understanding of the community infrastructure levy		24.2.15		Workshop	Economy & Environment Committee	Not available as not a requirement	-

Ref	Subject	Desired Learning Outcome/Success Measures	Priority	Date, Time & Venue	Responsibility	Nature of training	Attendance by:	Cllrs Attending	% of total
		regime.						when undertaken	
4.	Cambridgeshire Future Transport (CFT)	Councillors will be more familiar with the objectives of the CFT programme and our work with partners from across Cambridgeshire and Peterborough to find solutions to Cambridgeshire's transport and accessibility challenges.		7.4.15		Workshop	Economy & Environment Committee	Not available as not a requirement when undertaken	
5.	Business Planning	Members of the Committee will have the chance to consider emerging thinking; reflect on the direction of travel and offer guidance on where officers should focus on developing proposals over the coming months.		3.9.15	G. Hughes	Training seminar	Economy & Environment Committee	Cllr Ian Bates Cllr Edward Cearn Cllr John Clark Cllr Lynda Harford Cllr Roger Henson Cllr Noel Kavanagh Cllr Mike Mason Cllr Mac McGuire Cllr Mathew Shuter Cllr John Williams Cllr Barbara Ashwood Cllr Ralph Butcher Cllr Steve Criswell	

Ref	Subject	Desired Learning Outcome/Success Measures	Priority	Date, Time & Venue	Responsibility	Nature of training	Attendance by:	Cllrs Attending	% of total
		The intention will be that some of the future business planning meetings after the August session will be undertaken in conjunction with members Highways and Community Infrastructure Committee as the two relevant Committees for the ETE Directorate						Cllr Roger Hickford Cllr Bill Hunt Cllr Peter Reeve Cllr Michael Rouse Cllr Jocelynn Scutt	
6.	Floods and Water	The seminar will bring Members up to date with Cambridgeshire's latest Flood and Water strategies.		17.09.15	Sass Pledger	Training Seminar	E&E Committee Members & Substitutes	Cllr Edward Cearn Cllr Roger Henson Cllr Noel Kavanagh Cllr Mike Mason Cllr Peter Ashcroft	
7.	Business Planning	Follow on from session on 3/09/2015		1.10.15	G. Hughes	Training seminar	Economy & Environment Committee	Cllr Ian Bates Cllr Edward Cearn Cllr John Clark Cllr Noel Kavanagh Cllr Mike Mason Cllr Barbara Ashwood Cllr Ralph Butcher Cllr Steve Criswell Cllr Roger Hickford Cllr Bill Hunt	

Ref	Subject	Desired Learning Outcome/Success Measures	Priority	Date, Time & Venue	Responsibility	Nature of training	Attendance by:	Cllrs Attending	% of total
								Cllr Zoe Moghadas Cllr Peter Reeve Cllr Michael Rouse Cllr Jocelynn Scutt Cllr Amanda Taylor	
8.	Community Impact Assessments (CIAs)	This training will be provided by LGSS Legal. The training will cover what exactly needs to be considered in respect of the Public Sector Equality Duty in decision making and how a CIA can demonstrate that this has been done. This training is being offered to support Members in understanding the wider implications of the organisation's Business Planning proposals.		03.11.15 9am – 9.30am Room 307, Shire Hall OR 10.11.15 12pm – 12.30pm KV Room, Shire Hall	Elaine O'Connor (LGSS Legal)	Training seminar	E&E Committee Members & Substitutes	03.11.2015: Cllr Paul Bullen 10.11.2015: Cllr Edward Cearns Cllr Lynda Harford Cllr Roger Henson Cllr Noel Kavanagh Cllr John Williams Cllr Peter Reeve Cllr Jocelynn Scutt Cllr Barry Chapman	
9.	New Communities (Identifying	Members will gain an understanding of:		20.01.16	Anita Howard/ Clare	Training seminar	E&E Committee		

Ref	Subject	Desired Learning Outcome/Success Measures	Priority	Date, Time & Venue	Responsibility	Nature of training	Attendance by:	Cllrs Attending	% of total
	infrastructure requirements and arrangements for delivery)	<p>1) The Council's approach to identifying and evaluating the need for new infrastructure to ensure that planning obligations meet the statutory Section 106 tests.</p> <p>2) The process for planning and delivering suitably funded infrastructure in a timely and sustainable way to meet the needs of Cambridgeshire's new communities and the county's need for economic prosperity.</p>		<p>2pm – 3.30pm</p> <p>Room 022ab, Shire Hall</p>	Buckingham/ Colum Fitzsimons		Members & Substitutes		
10.	Adult Learning and Skills	Members will get a general overview of the Adult and Skills		<p>11.02.16</p> <p>2pm –</p>	Lynsi Hayward-Smith	Training seminar	E&E Committee Members &		

Ref	Subject	Desired Learning Outcome/Success Measures	Priority	Date, Time & Venue	Responsibility	Nature of training	Attendance by:	Cllrs Attending	% of total
		Service and what it provides and begin to look at where service provision is required in future.		3.30pm KV Room, Shire Hall			Substitutes		
11.	Transport Strategies and Funding	The seminar will bring Members up to speed with Cambridgeshire's Transport Strategies and Plans.		19.04.16 2pm – 3.30pm Room 022ab, Shire Hall	Jeremy Smith	Training seminar	E&E Committee Members & Substitutes		

**ECONOMY AND ENVIRONMENT COMMITTEE SERVICE COMMITTEE AGENDA
PLAN AND APPOINTMENTS TO OUTSIDE BODIES, PARTNERSHIP LIAISON AND
ADVISORY GROUPS AND INTERNAL ADVISORY GROUPS AND PANELS**

To: **Economy and Environment Committee**

Meeting Date: **16th January 2016**

From: **Chief Executive**

Electoral division(s): **All**

Forward Plan ref: **Not applicable** *Key decision:* **No**

Purpose: **To note the current Agenda Plan and make any suggestions for change.**

To consider a new outside appointment and a substitute to the Environment Agency's Ouse Washes Steering Group.

Recommendation: **It is recommended that the Economy and Environment Committee:**

- (i) review the Forward Agenda Plan at Appendix 1.**
- (ii) agree a new outside appointment and a substitute to the Environment Agency's Ouse Washes Steering Group.**
- (iii) agree to appoint three Members to serve on the Soham Station Project Board.**
- (iv) agree to appoint one Economy and Environment Committee Member to the new England's Economic Heartland Strategic Alliance - Strategic Transport Forum**

a) Agenda Plan

Attached as appendix 1.

b) Appointments to a new Outside Body

i) Ouse Washes Steering Group.

There has been a request for an appointment to be made for a Cambridgeshire County Council representative to the Environment Agency's Ouse Washes Steering Group. It is a forum where strategic issues affecting the Ouse Washes and surrounding area can be discussed and moved forward with relevant authorities. The Ouse Washes Strategic Group structure is set out as appendix 2a). The Terms of reference are included as appendix 2b).

Number of appointees: 1 (a substitute can also be appointed when the main nominee is unable to attend)

Number of meetings: Two a year with the first meeting to be held on 5th February.

Contact officer: **Julie Foley Area Manager - Cambridgeshire & Bedfordshire Area** - Direct dial 020 30251869 Mobile 07734 601 384

At the December E and E Spokes meeting the Chairman Councillor Bates indicated that he would be happy to take on this appointment. Councillor Mason has also indicated he would be happy to be considered to be the substitute, due to his expertise in this area.

New appointments to Partnership Liaison and Advisory Groups

ii) Member Project Board for Soham Station.

The County Council is developing a proposal to build a railway station at Soham on the Ipswich – Ely railway line. This will support new housing development in Soham as part of ECDC's Local Plan. There are a number of options for the Station depending on whether or not its delivery coincides with Network Rail's proposals to provide double track between Soham and Ely. The County Council will shortly be commissioning Network Rail to undertake the GRIP 3 Option Selection study, which will recommend an option for development and should be completed early in 2017. To oversee the development and delivery of the Station and ensure its integration with other projects and with the agreement of East Cambridgeshire District Council, it is proposed to establish a Project Board, similar to those which oversee other major projects.

The Project Board is likely to meet on a quarterly basis. Lead Officer: Emma Grima Director (Commercial & Corporate Services)
01353 616960
Email: Emma.Grima@eastcambs.gov.uk

It is proposed that membership should consist of three members of each Council. E&E Committee is therefore asked to agree three members to serve on the Project Board.

iii) England's Economic Heartland Strategic Alliance - Strategic Transport Forum

The Economic Heartland Strategic Alliance was formed by Oxfordshire, Northamptonshire and Buckinghamshire. The Alliance was driven by a common recognition of the fact that:

- In terms of strategic infrastructure the issues (and solutions) extend beyond any one single authority area.
- The case for sustained levels of investment in areas outside of London and 'the North' needs to be made within Government.
- There is a need for stronger integration of investment by Government (and its agencies) with that made by Local Authorities.

The Alliance now propose to establish a Strategic Transport Forum over a larger area and have invited eight Local Transport Authorities including Cambridgeshire to participate, with invitations extended to Local Enterprise Partnerships, Government departments and agencies, transport service providers and the construction industry.

It is proposed that each Authority should be represented on the Forum by their Leader and Transport Portfolio Holder. As Cambridgeshire does not have a Portfolio it is proposed to nominate a member of the Economy and Environment Committee to accompany the Leader. A briefing note is attached as appendix 3.

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ECONOMY AND ENVIRONMENT POLICY AND SERVICE COMMITTEE AGENDA PLAN

Published 4th January 2016
Updated 6th January 2016



Cambridgeshire
County Council

Notes

Committee dates shown in bold are confirmed.

Committee dates shown in brackets and italics are reserve dates.

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.

Additional information about confidential items is given at the foot of this document.

Draft reports are due with the Democratic Services Officer by 10.00 a.m. eight clear working days before the meeting.

The agenda dispatch date is six clear working days before the meeting.

Committee date	Agenda item	Lead officer	Reference if key decision	Spokes meeting date	Deadline for draft reports	Agenda despatch date
19/01/16	Business Plan	Graham Hughes		9.30a.m. 17 th December	06/01/16	08/01/16
	Cherry Hinton High Street – Cycling improvements scheme progress and Update	Mike Davies	Not applicable			
	Proposed Economy and Environment Strategic Framework performance Indicators for 2016/17	Graham Amis	Not applicable			
	Finance and Performance Report	Sarah Heywood / David Parcell	Not applicable			
	Economy and Environment Committee Training Plan	Georgina Fuller	Not applicable			

Committee date	Agenda item	Lead officer	Reference if key decision	Spokes meeting date	Deadline for draft reports	Agenda despatch date
	Cambridgeshire City Deal Executive Board Delegations'	Graham Hughes / Bob Menzies	Not applicable			
	Agenda Plan	Democratic Services	Not applicable			
<i>[09/02/16] Provisional Meeting</i>	This meeting has been cancelled				27/01/16	29/01/16
08/03/16	Local Energy Investment and Delivery Cambridgeshire, European Structural Investment Funds Application	Sheryl French	2016/013	10a.m. 9 th February	24/02/16	26/02/16
	Draft Infrastructure Plan	Jeremy Smith	2015/010			
	Implementation of the Community Resilience Strategy	Gemma Neal	Not applicable			
	Floods and Water supplementary Planning Document	Judit Caballo	Not applicable			
	Next Stages of Connecting Cambridgeshire Programme	Noelle Godfrey	Not applicable			
	Finance and Performance Report	Sarah Heywood / David Parcell	Not applicable			
	Economy and Environment Committee Training Plan	Georgina Fuller	Not applicable			
	Agenda Plan	Democratic Services	Not applicable			
<i>[19/04/16] Provisional Meeting</i>	Section 106 Recommended Allocations	Jeremy Smith / Elsa Evans	2016/005	2.00p.m. 17 th March	06/04/16	08/04/16

Committee date	Agenda item	Lead officer	Reference if key decision	Spokes meeting date	Deadline for draft reports	Agenda despatch date
	Ely Southern Bypass – Award of Contract for Design and Construction	Brian Stinton	2015/036			
	Kings Dyke – Planning Application Outcome and procurement	B Stinton	Not applicable			
	Rights of Way Improvement Plan Update Author/Presenter: Not a key decision	Jeremy Smith	Not applicable			
	Cambourne West Planning Application and Draft S106 Heads of Terms	Stuart Clarke	Not applicable			
	Adult Learning & Skills Review	Lynsi Hayward-Smith	Not applicable			
	Economy and Environment Committee Training Plan	Georgina Fuller	Not applicable			
	Agenda Plan	Democratic Services	Not applicable			
24/05/16	Finance and Performance Report	Sarah Heywood / David Parcell	Not applicable	10 a.m. 26 th April	11/05/16	13/05/16
	Economy and Environment Committee Training Plan	Georgina Fuller	Not applicable			
	Agenda Plan	Democratic Services	Not applicable			

Committee date	Agenda item	Lead officer	Reference if key decision	Spokes meeting date	Deadline for draft reports	Agenda despatch date
[9th June] <i>Provisional Meeting</i>					25/05/16	27/05/16
14th July 2016					29/06/16	1/07/16
	Finance and Performance Report	Sarah Heywood / David Parcell	Not applicable			
	Economy and Environment Committee Training Plan	Georgina Fuller	Not applicable			
	Agenda Plan	Democratic Services	Not applicable			
[11 th August 2016] <i>Provisional Meeting</i>					27/07/16	29/07/16
1st September 2016	Finance and Performance Report	Sarah Heywood / David Parcell	Not applicable		16/08/16	18/08/16
	Economy and Environment Committee Training Plan	Georgina Fuller	Not applicable			
	Agenda Plan	Democratic Services	Not applicable			
[13 th October 2016] <i>Provisional Meeting</i>					28/09/16	30/09/16
10th November 2016					26/10/16	28/10/16

Committee date	Agenda item	Lead officer	Reference if key decision	Spokes meeting date	Deadline for draft reports	Agenda despatch date
	Finance and Performance Report	Sarah Heywood / David Parcell	Not applicable			
	Economy and Environment Committee Training Plan	Georgina Fuller	Not applicable			
	Agenda Plan	Democratic Services	Not applicable			
1st December 2016					16/11/16	18/11/16
12th January 2017					21/12/16	23/12/16
	Finance and Performance Report	Sarah Heywood / David Parcell	Not applicable			
	Economy and Environment Committee Training Plan	Georgina Fuller	Not applicable			
	Agenda Plan	Democratic Services	Not applicable			
<i>19th February 2017 Provisional Meeting</i>					25/01/17	27/01/17
9th March 2017					22/02/17	24/02/17
	Finance and Performance Report	Sarah Heywood / David Parcell	Not applicable			
	Economy and Environment Committee Training Plan	Georgina Fuller	Not applicable			
	Agenda Plan	Democratic Services	Not applicable			

Committee date	Agenda item	Lead officer	Reference if key decision	Spokes meeting date	Deadline for draft reports	Agenda despatch date
<i>[6th April 2017] Provisional Meeting</i>					22/03/17	24/03/17
1st June 2017						
	Finance and Performance Report	Sarah Heywood / David Parcell	Not applicable		23/05/17	25/05/17
	Economy and Environment Committee Training Plan	Georgina Fuller	Not applicable			
	Agenda Plan	Democratic Services	Not applicable			
To be programmed						
Developer Contributions Guide		Colum Fitzsimons	Not applicable			

Notice made under the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012 in compliance with Regulation 5(7)

1. At least 28 clear days before a private meeting of a decision-making body, public notice must be given which must include a statement of reasons for the meeting to be held in private.
2. At least 5 clear days before a private meeting of a decision-making body, further public notice must be given which must include a statement of reasons for the meeting to be held in private, details of any representations received by the decision-making body about why the meeting should be open to the public and a statement of the Council's response to such representations.

Forward plan reference	Intended date of decision	Matter in respect of which the decision is to be made	Decision maker	List of documents to be submitted to the decision maker	Reason for the meeting to be held in private
.../...	[Insert Committee date here]		[Insert Committee name here]	Report of ... Director	The decision is an exempt item within the meaning of paragraph ... of Schedule 12A of the Local Government Act 1972 as it refers to information

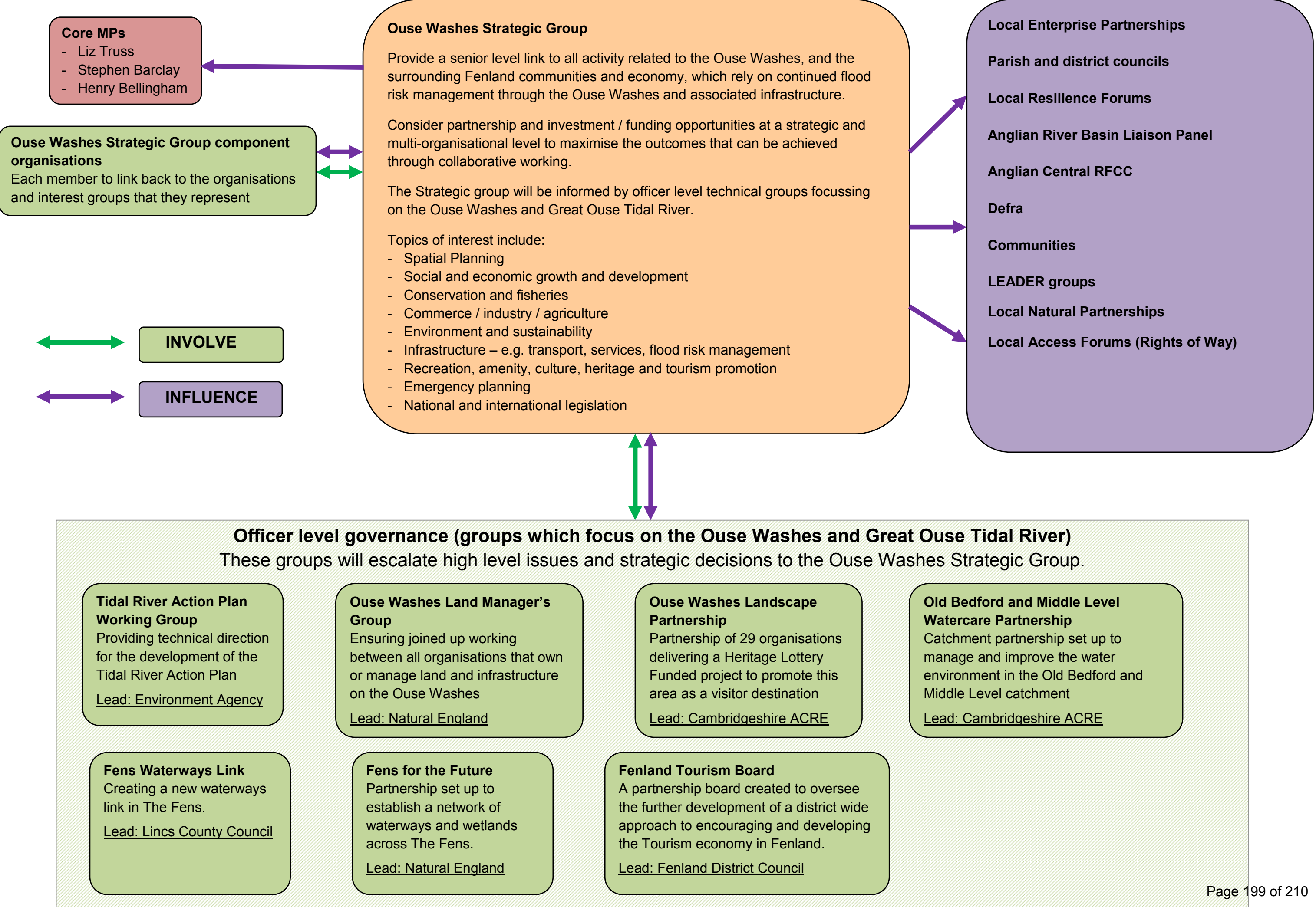
Decisions to be made in private as a matter of urgency in compliance with Regulation 5(6)

3. Where the date by which a meeting must be held makes compliance with the above requirements impracticable, the meeting may only be held in private where the decision-making body has obtained agreement from the Chairman of the Council.
4. Compliance with the requirements for the giving of public notice has been impracticable in relation to the business detailed below.
5. The Chairman of the Council has agreed that the Committee may hold a private meeting to consider the business referred to in paragraph 4 above because the meeting is urgent and cannot reasonably be deferred for the reasons stated below.

Date of Chairman's agreement	Matter in respect of which the decision is to be made	Reasons why meeting urgent and cannot reasonably be deferred

For further information, please contact Quentin Baker on 01223 727961 or Quentin.Baker@cambridgeshire.gov.uk

Ouse Washes Strategic Group structure - DRAFT



THE OUSE WASHES STRATEGIC GROUP

TERMS OF REFERENCE

The Ouse Washes

The Ouse Washes system was conceived over 350 years ago. Its creation played a major role in turning the Fens into agricultural land. The Washes are 19 miles long and half a mile wide spanning more than ten parishes and the two counties of Norfolk and Cambridgeshire. They form a key piece of infrastructure within the catchment of the Great Ouse, which extends from Oxfordshire to the West Norfolk coastline.

Over 80% of land in the Fens is cultivated and the fertile soils provide some of the most productive farmland in England. As agricultural production is becoming more geared towards the demands of the market place, the management of water resources in the Ouse Washes must balance the necessity for maintaining farming in the longer term, with the protection of the Ouse Washes and the water supported environment within the adjacent watercourses. There are currently over 150 abstraction licences within the Counter Drain and Hundred Foot catchments. These are predominantly surface water abstractions for agricultural use.

Farming contributes significantly to the success of the local economy, supporting many businesses involved in the production of food and rural tourism. To meet the needs of the growing workforce, Fenland requires growth and an improved range of jobs for everyone. Existing Fenland businesses need space to expand, and new businesses moving into the district or new business enterprises need suitable sites or premises from which to operate.

The Ouse Washes has an essential function as a flood storage area; it is one of the country's largest flood defence systems protecting properties and agricultural land across Norfolk and Cambridgeshire from flooding. Continued flood risk management, through the Ouse Washes, has enabled local communities, businesses and agriculture to exist and thrive in this area.

The Ouse Washes is also an internationally important nature reserve, attracting visitors for wildlife and recreation. It is designated as a Special Protection Area, Special Area of Conservation, a Ramsar site and a Site of Special Scientific Interest. The Ouse Washes is listed on the Montreaux record of sites undergoing ecological decline; a situation which a number of organisations are working together to remedy.

There is limited boating on the Ouse Washes with statutory navigation from the Forty Foot River along the Old Bedford/Counterdrain and into the Tidal River via the Old Bedford Lock/Sluice. In practice this route is very rarely used due to issues with the Forty Foot Lock and the channel of the Old Bedford/Counterdrain.

The system is managed by a range of organisations that all need to achieve different things from the land. More extreme weather patterns, rising sea levels and the age of some of the infrastructure are placing pressure on the Ouse Washes and the surrounding areas that benefit from how the system operates. Collaborative working across multiple organisations is now essential for the long term management of this important site.

Overarching aim

The partners who operate or depend on the Ouse Washes system work collaboratively to meet the current and future challenges facing the Ouse Washes and its surrounding communities.

Objectives

As a collective, the Ouse Washes Strategic Group will:

- Develop a shared appreciation of the value and the strategic challenges and opportunities of this area, within the current policy and legislative framework.
- Understand how future change (environmental, social, economic, policy, legislation) could impact the long term sustainability and viability of this area.
- Develop a shared vision for the next 5 to 10 years and, considering the future, for the next 10 to 50 years, for this area.
 - The shared vision will focus on delivering outcomes and finding solutions to the key challenges for the Ouse Washes and catchment.
- Share plans and programmes to inform investment decisions and identify opportunities to deliver work and attract investment in collaboration.
- Improve communications and engagement with others:
 - Outcome: there is improved engagement with communities in this area, with a better understanding of the challenges and the value of the Ouse Washes
 - Outcome: there is a joined up approach to engagement with government and MPs in all matters concerning the Ouse Washes.
- Provide a strategic overview of organisational activity across the Ouse Washes, identify interrelationships and ensure co-ordination between the various Ouse Washes technical groups.
- Provide a governance forum for the technical groups in order to:
 - Provide high level direction; and
 - Broker strategic solutions when issues are escalated by the technical groups.

Geographical coverage

The geographical interest of this group covers an area wider than just the Ouse Washes themselves. It includes the land that the washes protect and any areas that are impacted by or have an impact on the Ouse Washes.

Membership

Membership will comprise of executive managers from the organisations that operate or depend on the Ouse Washes system. Group members should be able to make decisions on behalf of their organisations. Membership will be reviewed annually.

Table 1 – Membership

Organisation	Representative	Title
Environment Agency	Julie Foley	Area Manager (Cambs & Beds)
Natural England	Aidan Lonergan	Area Manager (West Anglia)
RSPB	David Hoccom	Area Manager (Cambridgeshire & The Fens)
Middle Level Commissioners also representing Inland Waterways Association and Hundred Foot Washes IDB	Iain Smith	MLC Chief Executive
Wildfowl and Wetlands Trust	Kevin Peberdy	Director of Wetland Experience & Creation
Ely Group of Internal Drainage Boards	Andrew Newton	Engineer
Wildlife Trust	Martin Baker	Conservation Manager (Cambs)
Cambridgeshire ACRE	Kirsten Bennett	Chief Executive
Cambridgeshire County Council	TBC	TBC
Norfolk County Council	Cllr Anthony White	County Councillor
National Farmers' Union	Rob Wyse	Environment Advisor
East of England Angling Trust (EEAT)	Kelvin Allen	EEAT Chair
Anglian Water	Alan Simpson	Planning Services Manager
Secretariat (Environment Agency Area Secretariat Officer)	Claire Cleverley	EA Officer

Membership responsibilities

The individual members of the group will:

- Commit to working collaboratively using an open and honest approach
- Ensure regular attendance to meetings
- Contribute to agenda setting and agreeing the direction for the group
- Feedback relevant information to colleagues who attend the Ouse Washes technical groups
- Bring strategic issues, raised within the member's organisation, to the group for discussion
- Share organisational plans and programmes related to the Ouse Washes and surrounding area
- Form a link to your own organisation across activities such as:
 - Spatial Planning
 - Social and economic growth and development
 - Conservation and fisheries
 - Commerce / industry / agriculture
 - Environment and sustainability
 - Infrastructure – e.g. transport, services, flood risk management
 - Recreation, amenity, culture, heritage and tourism promotion
 - National and international legislation and policy
 - Emergency planning

Terms of engagement

- Agenda items will be led and owned by a variety of organisations
- Actions will be delivered by all group members
- Discussion will focus on issues or items that are within the control / decision making authority of represented organisations

Arrangements for chairing

Chairing will be shared across all organisations involved. The members will agree a programme of rolling chairs to cover the first year. This arrangement will be reviewed at the end of the year.

Meetings and Secretariat

Frequency and location

The group will meet face to face every six months (to be agreed). Where members agree, additional telecons may be arranged.

Meetings will be hosted by member organisations. A programme of meeting locations will be agreed in advance, the group will ensure locations which are accessible to all members.

Attendance

As the purpose of this group is to create a strategic decision making forum at executive manager level, group members are asked to avoid delegating their attendance if possible. Panel members who miss two successive meetings per 12-month period may be asked to step down.

Agenda setting

The group will agree a forward look for future agendas. The meeting agendas will need to address current issues as well as ensuring strategic discussions to enable the group to work towards the objectives outlined in this terms of reference. The forward look agendas will be flexible and prior to each meeting group members will be asked to put forward agenda items; this will include consideration of any new issues which are escalated to group members from within their organisations or from the technical Ouse Washes groups.

Agenda items will be balanced, with contributions from all organisations. Members are encouraged to table an item that they are leading on, to seek advice or a steer from the wider group or to share examples of good practice or innovation.

Secretariat

The Environment Agency will provide the secretariat for the group, including production of meeting action notes/minutes and distributing papers before the meeting.

All group members will be expected to contribute to meeting papers for agenda items on which they are leading.

Communications

Each organisation will have responsibility for communicating key messages externally.

Review

The group will be reviewed after a year of meetings to consider the following:

- Format of the group and membership
- Structure of meetings
- Delivery against group objectives

Review could be considered within an earlier timeframe if the membership agrees a need.

**England's Economic Heartland Strategic Alliance Strategic Transport Forum
Background Briefing**

1. Background

- 1.1. The original catalyst for the Strategic Alliance came from the Political leadership of Oxfordshire, Northamptonshire and Buckinghamshire County Councils.
- 1.2. Their initiative was driven by a common recognition of the fact that:
 - In terms of strategic infrastructure the issues (and solutions) extend beyond any one single authority area
 - The case for sustained levels of investment in areas outside of London and 'the North' needs to be made within Government
 - There is a need for stronger integration of investment by Government (and its agencies) with that made by Local Authorities
- 1.3. It was on this basis that the original ambition was set out shortly before Christmas 2014. Subsequently, building on the existing evidence base, a more detailed transport proposition was submitted to Government at the end of July 2015 and shared with wider stakeholders.
- 1.4. Government reaction has been positive, as has been the reaction from stakeholder interests, with both groups acknowledging the vision and ambition set out in the proposition.
- 1.5. As a consequence, the proposal to establish the Strategic Transport Forum is being taken forward – initially as a non-statutory partnership. Seven Local Transport Authorities (8 if Cambridgeshire County Council join) have agreed to participate, with invitations extended to 4 Local Enterprise Partnerships (with an expectation that an invitation will also now be extended to Greater Cambridge Greater Peterborough LEP), Government departments and agencies, transport service providers and the construction industry.
- 1.6. An initial meeting of the Forum is currently planned for early 2016: in the meantime officers are continuing to work on the detail of the Forum and associated work programme.

2. Strategic Alliance Leaders meetings

- 2.1. The Political Leaders have been meeting on a regular – approximately bi-monthly – basis since the start of the year: these are referred to as 'Strategic Alliance Leaders' meetings.
- 2.2. A statement of purpose for those meetings was scoped out in October.
- 2.3. Political Leaders at the meetings have been supported by a senior (usually Executive Director) officer. The meetings are also attended by the Chairman of the LEPs, supported by their Chief Executives.
- 2.4. The meetings are not public, and are treated as providing the Leaders with the opportunity to discuss issues of common interest candidly, without prejudice or commitment on the part of any partner. The papers for the meeting are treated as confidential as a consequence.

- 2.5. The Leaders meeting discussions guided the development of the Strategic Transport Proposition – this demonstrates how a discussion at the Leaders meeting identifies an issue of common interest; officers are tasked to develop a proposal; the Leaders discuss and agreed the way forward; and then that forms the basis for further work.
- 2.6. The Leaders can then move on to consider other issues of potential interest – remembering that it's not essential for every partner to be involved in every piece of work.
- 2.7. The Leaders have recently started to consider broader 'strategic infrastructure' issues – something that was flagged in the original brochure setting out the ambition for the Alliance.
- 2.8. When talking about strategic infrastructure we're starting to use the definition of 'strategic infrastructure' associated with the National Infrastructure Commission.

3. Strategic Transport Forum

- 3.1. It was clear quite quickly that transport infrastructure was an area that all the partners felt comfortable developing a more detailed proposition. The detailed transport proposition was submitted to the Chancellor in July 2015.
- 3.2. The proposition is a framework – not a prescriptive menu of what will be done: it will be for the members of the Forum to agree its work programme and priorities
- 3.3. The Forum is in the process of being established – first meeting is pencilled in for 12th February: time is being taken in advance of it to develop the working relationships across the partners: this is being done through officer meetings.
- 3.4. It is for partners to put forward their nomination to sit on the Forum – so far, we have a combination of Cabinet Portfolio holders and Leaders: the first Chairman of the Forum is Cllr Jim Harker (Northamptonshire providing leadership in the development of the original strategic transport proposition)
- 3.5. Meetings of the Strategic Transport Forum will be held in public – affording the opportunity for interested bodies (including local planning authorities) to be involved.
- 3.6. The Government amendment to enable the establishment of statutory 'Sub-national Transport Bodies) has been warmly welcomed by the Political leaders –there is a proposal that the partners make a statement of intent that this is their preferred direction of travel.
- 3.7. It will be for the partners to put forward a proposal for a Sub-national Transport Body the Secretary of State for them to consider and agree. The expectation is that this would take 12-18 months to establish – meantime the partners are committed to pushing ahead with Strategic Transport Forum: this shows a statement of intent on the part of the Alliance partners and also enables progress to be made in those areas that are within their control.
- 3.8. Local Transport Authorities remain sovereign bodies under these proposals. The establishment of the Strategic Transport Forum does not preclude local 'devo deals' being developed and put forward – Oxfordshire submitted a proposal in September

4. Executive Programme Support

- 4.1. Martin Tugwell is employed through Buckinghamshire County Council on a contract basis – with around two-thirds of his dedicated to support the Strategic Alliance on behalf of all partners. For 2015/16 his costs have been shared between the three County Councils.
- 4.2. Martin has been supported by Lyndsey Cox – also employed by Buckinghamshire County Council. Lyndsey's costs are covered by Buckinghamshire. Northamptonshire County Council have provided leadership on communications support on behalf of the Alliance partners – working in liaison with other comms teams on a virtual basis.
- 4.3. The basis of the Alliance is to draw on resources across the partners wherever possible – but there is a recognition that there is a need for a small dedicated team to co-ordinate activity and act as the 'glue' for the Alliance's work.
- 4.4. A work programme and resourcing plan for 2016/17 is being prepared for consideration by the partners.

5. What's Happening Elsewhere?

- 5.1. Transport for the North (TfN) already exists as a sub-national transport partnership. There are a number of similarities between it and the Strategic Transport Forum. However, the most significant difference is the nature of the relationship with the Department for Transport (DfT) and its agencies (Highways England and Network Rail).
- 5.2. This is set out in a public document signed by the DfT and the Chairman of TfN. Whilst the agreement recognises that the Secretary of State retains accountability to Parliament for the investment made by Highways England and Network Rail, there is a 'dual key' on all investment decisions.
- 5.3. The legislative change will put TfN on a statutory basis, reinforcing the ability of local partners to hold national agencies to account, in particular with regard to the co-design of investment programmes. It will also strengthen the role of TfN inputting into the work of the National Infrastructure Commission.
- 5.4. The Midlands Connect initiative –supported by DfT – may pursue a similar route to that followed by TfN.

Prepared 18th November 2015

