



Date: Wednesday, 07 December 2016

Democratic and Members' Services

Quentin Baker

LGSS Director: Law and Governance

10:00hr

Shire Hall

Castle Hill

Cambridge

CB3 0AP

Kreis Viersen Room

Shire Hall, Castle Hill, Cambridge, CB3 0AP

AGENDA

Open to Public and Press

CONSTITUTIONAL MATTERS

- 1. Apologies for absence and declarations of interest**

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

- 2. Minutes (11th October 2016) and Action Log**

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- 3. Petitions**

KEY DECISIONS

- 4. Medical Examiner Scheme**

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- 5. Real Time Passenger Information**

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OTHER DECISIONS

6.	Highways and Community Infrastructure Committee Review of draft Revenue and Capital Business Planning Proposals for 2017-18 to 2021-22	31 - 202
7.	Anglia Level Crossings Reduction Strategy - Cambridgeshire County Council formal response	203 - 230
8.	Economy, Transport & Environment (ETE) Risk Register Update	231 - 240
9.	Finance and Performance Report - October 2016	241 - 266
10.	Committee Agenda Plan and Appointments to Outside Bodies	267 - 270

The Highways and Community Infrastructure Committee comprises the following members:

Councillor Mac McGuire (Chairman) Councillor Peter Reeve (Vice-Chairman)

Councillor Barbara Ashwood Councillor Ralph Butcher Councillor Barry Chapman Councillor David Connor Councillor Steve Criswell Councillor Gordon Gillick Councillor Bill Hunt Councillor Michael Rouse Councillor Jocelyne Scutt Councillor Amanda Taylor 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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Clerk Telephone: 01223 699178

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**MEETING OF HIGHWAYS AND COMMUNITY INFRASTRUCTURE POLICY AND
SERVICE COMMITTEE: MINUTES**

Date: Tuesday 11th October 2016

Time: 10:00-11.55am

Present: Councillors Ashwood, Bates (substituting for Cllr Butcher), Criswell, Chapman, Connor, Gillick, Hunt, McGuire (Chairman), Reeve (Vice-Chairman), Rouse, Scutt, Taylor and Williams

Apologies: Councillor Butcher (Councillor Bates substituting) and Councillor Chapman

212. DECLARATIONS OF INTEREST

Councillor Hunt declared a non-prejudicial interest in the Ely Archives item, as a Member of East Cambridgeshire District Council who chaired the relevant Committee.

213. MINUTES AND ACTION LOG

The minutes of the meeting held on 13th September 2016 were confirmed as a correct record and signed by the Chairman.

The Action Log was noted.

There were a number of issues relating to the Action Log and minutes:

- updates on items 132 (Customer Feedback) and 168 (City Deal protocol) would be provided when available;
- a report on Library Income Generation (item 182) had been reported to H&CI Spokes, outlining a number of issues;
- Items 196 (pothole costs), 202 (highway maintenance budget split) and 210 (Wisbech streetlighting) would be followed up.

214. PETITIONS

There were no petitions.

215. ELY ARCHIVES BUILDING

The Committee considered a report on options and updated costs to convert the former Strikes Bowling Alley in Ely to accommodate historical records and

associated public access, and to seek views from Members on the most appropriate option. Members noted that the recommendation should refer to the Assets and Investment Committee, and not the General Purposes Committee.

Members were reminded that in October 2015, Highways & Community Infrastructure Committee and General Purposes Committee approved the acquisition of Strikes Bowling Alley in Ely for the development of an Archives Centre.

Whilst the project brief and specification from the Service had been clear from the outset, detailed work showed that the original £4.2M estimate fell short significantly of the anticipated actual costs. The reasons for the increase in construction costs were detailed in the report. A lot of work had been undertaken by the LGSS Property team to identify why the potential for escalation in costs had not been identified earlier, and to learn lessons so that this should not happen again. Further design work had been undertaken subsequently to ensure the archives function was compliant with relevant legislation/guidelines, and the County Council met legal and corporate responsibilities and the building represented best Value For Money. The three Options put forward were:

Option 1 – additional cost of £435K but this did not meet any of the BREEAM requirements, so would not meet the corporate responsibilities. A fair amount of external works would also be lost. This was officers' least preferred option.

Option 2 – this option was £620K over budget, again with the BREEAM requirements omitted.

Option 3 – the preferred option from an operational perspective. Whilst this option was £860K over budget, it provided a positive local impact, and a good reputation with stakeholders.

Councillor Rouse, one of the Local Members for Ely, expressed disappointment that despite in-house expertise and use of consultants, a project of this significance had again run into these type of problems at the planning stages. However, he concluded that a new Archives Centre was required, this was a suitable site and it must be done properly. Therefore he felt the only sensible option was to recommend to the Assets & Investment Committee was Option 3, which should be progressed without further delay. He also recommended closer working East Cambridgeshire District Council on parking issues.

Councillor Rouse proposed the following amendment, which was seconded by Councillor Hunt:

- (a) Agree Option 3 should be progressed and recommended to Assets & Investment Committee;
- (b) Request officers to work with East Cambridgeshire District Council on parking issues.

The majority of Members indicated that they would support this amendment, but before putting the Amendment to a formal vote, the Chairman invited other Members to comment on the report. The following points were raised:

A Member commented that it appeared that as with the Cambridge Library Enterprise Centre, insufficient detailed work had been carried out on this project to establish the full implications of the projects. It was also suggested that it was misleading to blame the National Archive requirements. The Member also commented that the scope for expansion in the new Archives Centre, at 20 years, was inadequate, and a longer term view should be taken.

A Member asked whether the energy efficiency measures set out within Option 3 could achieve savings that could be offset against debt charges. It was confirmed that the energy efficiency measurements would save around £1000 per year in electricity costs.

A Member commented that retrofitting was always hugely expensive, and that Option 3 should be chosen so that the Centre was fit for purpose, with good facilities for users. She asked where the debt charges of £53,000 would come from. It was confirmed that the necessary finance would be secured through prudential borrowing or from the Adult Learning Reserve. Any such borrowing would need to be approved by the Assets & Investment Committee. It was confirmed that the Adult Learning Reserve (£300,000) was not a sum originally allocated for adult learning e.g. teaching or training less advantaged adults, but was a sum earmarked for overheads.

Members noted that whilst East Cambridgeshire District Council (ECDC) does not routinely charge for parking, it did charge for parking around Ely Railway Station, given the significant demand at that location. It was also noted that a further car park, adjacent to the Archives Centre, was planned by ECDC. Councillor Hunt advised on the revenue to be gained from such parking, and how working together with ECDC could result in economies of scale and synergies. There was strong Member support for this proposal. Officers confirmed that they had already had a positive meeting with their ECDC counterparts, and had agreed in principle to work together. One issue was timescales, as the planned completion dates for the car park and the Archives Centre were different, so a more phased approach would need to be taken. In terms of timescales for the Archives Centre, it was noted that subject to Assets & Investment Committee approval, it was anticipated that work would commence on site in Spring 2017, and would be completed in just under a year. Members requested a detailed timeline for both projects. **Action required.**

A Member asked if it would be possible to have a report to H&CI Spokes on where accountability lies for the miscalculation of costs, and more importantly, the lessons learned from this project. It was suggested that Assets & Investment Committee would request this information, so it was agreed that any such information would be fed back to H&CI Committee. **Action required.**

In response to a Member question, officers outlined why the former owner had left equipment, which was now the Council's job to remove i.e. why it was not vacant possession. Officers advised that this seemed to be an unnecessary cost to enforce on the former owners, and it was originally believed that this could be dealt with within the 5% contingency. However, the 5% contingency had proved insufficient to deal with this and the changes in design requirements.

One Member suggested that the Archives Centre was an unnecessary burden, which would only be used by a small proportion of the population, when the future of such information was digitalisation. He asked if the running costs could be provided to the Committee, and officers agreed to do this. **Action required.** The Chairman commented that the decision had already been taken to progress with a new Archives Centre, which was a statutory duty. Information was already being digitised wherever possible, but there would always be a need to physically house and access archives.

The Vice-Chairman, Councillor Reeve, commented that he favoured Option 1 and would not be voting in favour of Option 3.

On being put to the vote, Councillor Rouse's amendment was carried.

It was resolved to:

- (a) agree Option 3 should be progressed and recommended to Assets & Investment Committee; (*voting pattern: majority of Members in favour, one against [Councillor Reeve, who asked for his vote to be recorded]*)
- (b) request officers to work with East Cambridgeshire District Council on parking issues (*voting pattern: unanimous*).

216. SERVICE COMMITTEE REVIEW OF THE DRAFT REVENUE BUSINESS PLANNING PROGRAMME 2017-18

The Committee received a report providing an overview of the draft Business Plan Revenue proposals for Economy, Transport and Environment Service and specifically, the elements of that budget that were within the remit of the Highways and Community Infrastructure Committee.

Introducing the report, the Executive Director: Environment, Transport & Economy, reminded the Committee that these proposals had been discussed by Members in recent Business Planning Workshops. From those workshops, and also the draft Community Impact Assessments (CIAs) in Appendix 2 to the report, it was recognised that a number of the saving proposals identified, although technically achievable, were likely to have very significant impacts and could therefore be considered undesirable. Members welcomed the inclusion of detailed CIAs at this stage, which they had found very helpful in assessing the proposals.

Members' attention was drawn to overall financial context for the Council, setting out the budgetary imperatives and environment, and the allocations and savings required from each service block. It was noted that two specific savings identified in the Business Planning Workshops were not achievable for 2017/18: (i) the saving of £30,000 identified for the street light team reorganisation had already taken place in the current financial year; (ii) £100,000 bus lane enforcement in Cambridge City: this scheme had been more successful in achieving its objectives than anticipated i.e. the fines were below estimates, as motorists were not flouting bus lane regulations.

Members made comments on the following areas:

B/R.6.214 - Community Grants – observed that this proposed £15,000 savings had a cross-cutting impact across the Council, so it was difficult for the Committee to ascertain its impact and make a decision on this unilaterally. Another Member noted that it was clear from the CIA that the Community Grants supported some of the most vulnerable groups, and this was particularly relevant e.g. support for community cohesion, given the increase in racist incidents following the Brexit decision.

B/R.6.203/Shared depot support– it was noted that this referred to the existing set up, and that it was anticipated that further significant savings could be realised from the Highways Contract. Currently there were Business Support Assistants across all depots, and savings could be made by centralising this function (B/R.6.201).

B/R.6.212/Transformation of Road Safety Services – it was noted there was no description given on the proposed saving in Section 4, although there was further detail in the CIA.

B/R.7.111/Permitting system – it was noted that the Council became a Permitted Authority on 03/10/16 i.e. permits were now being issued for roadworks.

Streetlighting – it was noted that Balfour Beatty were now reducing its set up in Cambridgeshire as the initial street lighting programme was nearing completion. A Member advised that this was making it more difficult to get new streetlights, as Balfour Beatty were reducing resources. Officers advised that they were not aware of any such incidents and would take this feedback back, and report back through Committee on the current position. **Action required.**

B/R.6.215 – queried the proposed reduction to service levels in Archives by £75,000, observing that the CIA stated that the service was already on the minimum resource necessary to run a public service e.g. there was an expectation to have a public search room available for 21 hours per week. It was suggested that it was shortsighted to reduce this service, as the alternative was that the National Archives would come in and manage the service, and the Council would be obliged to pick up that significant cost. A number of other Members also objected to any reduction in Archives, suggesting that alternatives such as increasing income from the Archives services, or using volunteers needed to be fully explored. Officers commented that this proposal also concerned them.

In response to a Member question, it was confirmed that the new centre would be open four days per week, and agreed to provide further detail on the opening hours. **Action required.** Another Member pointed out that the move to Ely would require extensive additional work by Archives staff. Officers confirmed that this was the case, and that a lot of preparatory work was already taking place. In response to a Member question, the security measures that would be in place at the new Centre were outlined.

B/R.6.211 Road Safety projects and campaigns – noting the one off removal of the Public Health grant, asked if those programmes were useful. Officers responded that this was effectively a correction, and further information would be circulated to the Committee. **Action required.**

B/R.6.209 Reduce Book Fund – suggested that should not get rid of hard copy newspapers, as not all residents would read newspapers online.

B/R.6.206 – asked for clarification on the additional £30,000 proposed saving from street light switch off. It was noted that this was just the tail end of the previously agreed savings.

B/R.6.213 – stressed the value of the Local Highway Improvements schemes, especially in Cambridge City, where there were no Parish/Town Councils to pick up third party schemes. Officers explained that previously, significant officer resource was used to develop schemes, which was not included into the total scheme costs. In reality, given diminishing officer resources across the service, the more time officers spent on LHI, the less time they had to spend on other schemes. Therefore the proposal was to factor in the full cost of developing and delivering LHI schemes, but this meant that they would become more expensive.

B/R.7.109 – Introduce a charge to commercial events using the highway – queried whether this would include community events e.g. putting up Christmas lights, etc. Officers confirmed that genuine community events would be unaffected. These charges were aimed at events such as road races where commercial companies profited from entrance fees.

B/R.6.210 – noted that part of the Community Resilience saving was the end of fixed term support officers for specific pieces of work.

A Member asked if any increase in residents' parking charges could be made clear so that residents could be advised.

School Crossing Patrols – a Member advised that she had heard anecdotally that Newmarket Road (Cambridge) would be losing its School Crossing Patrol (SCP). Officers confirmed that where there were signalised crossings, SCPs would be removed in line with national guidance, which suggested that having both a SCP and signalised crossing caused confusion. The crossing on Barnwell Road fitted this criterion.

The Vice-Chairman suggested that further revenue could be raised on Third Party funding - in his Division, there had been a switch to management companies that allow community chests to be spent on highways, and it was suggested that the Council should support that sort of structure and open up a potential source of income.

Following comments made by the Chairman, and subsequent discussion among Members, it was agreed to request that the proposals to (i) reduce service levels in Archives (B/R.6.215) and (ii) remove community grants (B/R.6.214) be withdrawn from the proposed Business Planning savings, and that the proposal to reduce Community Resilience and Development delivery work (B/R.6.210) be reviewed.

It was resolved unanimously to:

- a. note the overview and context provided for the 2017/18 to 2021/22 Business Plan revenue proposals for the Service;

- b. comment on the draft revenue savings proposals that are within the remit of the Highways & Community Infrastructure Committee for 2017/18 to 2021/22;
- c. Specifically request that the proposals to (i) Reduce service levels in Archives (B/R.6.215) and (ii) Remove community grants (B/R.6.214) be withdrawn from the proposed Business Planning savings, and that the proposal to Reduce Community Resilience and Development delivery work (B/R.6.210) be reviewed.

217. FINANCE AND PERFORMANCE REPORT

The Committee received a report setting out financial and performance information for Economy, Transport and Environment (ETE) as at the end of August 2016.

It was noted that at this stage of the financial year there were no significant variances and ETE was showing a £93,000 forecast underspend. Further slippage was anticipated in the capital programme.

It was resolved unanimously to:

review, note and comment on the report.

218. COMMITTEE AGENDA PLAN, TRAINING PLAN AND APPOINTMENTS TO OUTSIDE BODIES

Members reviewed the Agenda Plan. It was noted that the item *the funding of new resident parking schemes* identified for the November meeting would be included in the item on *Residents Parking Policy Review* in the January meeting.

It was resolved to:

note the Agenda Plan

Chairman

**HIGHWAYS &
COMMUNITY
INFRASTRUCTURE
POLICY & SERVICE
COMMITTEE**

Minutes-Action Log



Introduction:

This is the updated action log as at **29th November 2016** and captures the actions arising from the most recent Highways & Community Infrastructure Committee meetings and updates Members on the progress on compliance in delivering the necessary actions.

Minutes of 1st September 2015

Minutes of 1st September 2015					
Item No.	Item	Action to be taken by	Action	Comments	Completed
132.	Cambridgeshire Highways Annual Report	Richard Lumley	It was agreed that there would be a report to Spokes on the Customer Satisfaction Survey process.	<p>A Comms group has now been established, and one of the tasks is to look at how customer feedback is collected and whether there are alternatives.</p> <p><i>Chris Stromberg & Jane Cantwell are scheduled to attend January 2017 Spokes to give an update on the findings of the Cambridgeshire Highways Communication Performance Group, and update on the proposed action plan.</i></p>	

Minutes of 12th January 2016					
168.	Greater Cambridgeshire City Deal Executive Board Delegations	Graham Hughes	Forward the City Deal Executive Board's protocol to Committee Members	Protocol not yet agreed by Executive Board – will be circulated once available.	
Minutes of 13th September 2016					
202.	Minutes/Action Log	Richard Lumley	Circulate information about how the highway maintenance budget was split between highways and footpaths, and the allocations to different districts.	Spokes report emailed to Committee on 29/11/16.	Yes
Minutes of 11th October 2016					
215.	Ely Archives Building	Christine May	Request that Assets & Investment Committee (A&IC) feed back "lessons learned".	A&IC referred those issues on to Audit & Accounts Committee, who in turn will be considering the matter in January.	Ongoing
215.	Ely Archives Building	Christine May	Circulate a detailed timeline of Archives Centre construction.	Included as an appendix to the A&IC report – emailed to H&CI Members on 28/10/16	Yes
215.	Ely Archives Building	Jill Terrell	Running costs of the new Archives Centre to be emailed to Committee.	Emailed to Committee 25/11/16.	Yes
216.	Service Committee Review of the Draft Revenue Business Planning Programme 2017-18	Emma Murden	Difficulty getting new streetlights.	See appendix 1	Yes

216.	Service Committee Review of the Draft Revenue Business Planning Programme 2017-18	Richard Lumley / Matt Staton	Road Safety projects and campaigns – circulate more detail on the Public Health grant.	See footnote ¹	Yes
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Appendix 1

This is an update of the current situation with third party works between Balfour Beatty (BB) and third party clients which sit outside the current PFI Street Lighting Contract, between Cambridgeshire County Council (CCC) and BB.

BB, as with any private contractor, offer the opportunity for individuals/organisations to approach them directly regarding third party/private funded works. Any agreement is purely between BB and their clients, as this does not directly related to the PFI Contract; works can include parish lighting, developers' schemes or other private works.

Currently there are 40 outstanding orders placed with BB by third parties awaiting the work to be completed. There are 99 enquiries that require estimates/quotations for works which are for a variety of clients. Unfortunately there has been a capacity issue within BB Impacting their ability to complete this type of work, alongside the completion of the rollout of the lighting stock and refurbishment programme under the PFI. The critical position of the PFI contract in recent months has resulted in BB focussing resources onto PFI replacement works.

This matter has now been addressed with BB's new management team whose view is that third party revenue is critical for the duration of the Maintenance Contract and as such, have allocated resource back onto both the execution of private works and the provision of estimates. BB apologise for the lack of progress on these works and for the inconvenience caused.

BB have assured us that resources are available for the works, and at the present time they are looking at the programming of these works. To assist with the works programming we have highlighted a number of or priority sites, which had been escalated to CCC. However should BB's customers find BB's timescales unacceptable then they may be able to consider procuring the work from another suitably qualified contractor. Any decision of this nature will be subject to the applicant's original agreement with BB and provided that the applicant owns the asset or will take on ownership going forward.

¹ In 2016/17 Public Health provided £84k of transformation funding for Road Safety Education activity to facilitate transformation of the programme towards income generation, commissioning, alternative grant funding or winding down of elements of the service. The main areas this has been allocated to fund are: (i) Children's Traffic Club which, without external sponsorship/alternative funding, will not continue in 2017/18; (ii) behaviour change campaigns which have also been supported by Cambridgeshire Police and Crime Commissioner's Casualty Reduction Fund and it is anticipated this fund will continue to be utilised to mitigate the effects of the reduction in 2017/18; and (iii) developing safe and sustainable travel programmes that will continue if the Council's Access Fund bid is successful – if not these may need to be scaled back.

MEDICAL EXAMINER SCHEME

To: Highways and Community Infrastructure Committee

Meeting Date: 7th December 2016

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

Electoral division(s): All

Forward Plan ref: 2016/041 **Key decision:** Yes

Purpose: To consider the approach to implement a Medical Examiner Scheme for Cambridgeshire.

Recommendation: a)To agree the proposed approach;
b)To continue to pre-fund the set up of the Medical Examiner Scheme on the expectation that the Ministry of Justice (MOJ)/ Department of Health (DOH) will cover these costs when the national scheme formally launches;
c)To delegate the necessary decisions to implement the Medical Examiner Scheme to the Executive Director for Economy, Transport and Environment in consultation with the Chair and Vice Chair of the Committee.

Officer contact:

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1. BACKGROUND

- 1.1. The Coroner and Justice Act 2009 (CJA2009) placed a new statutory duty on all local authorities to introduce a Medical Examiners Scheme (ME). This legislation was considered necessary to address risks identified through the Harold Shipman inquiry and the Mid Staffs Public Inquiry by Sir Robert Francis QC. The later Morecambe Bay Investigations by Dr Bill Kirkup in 2015 confirmed that the implementation of ME must not be further delayed. In March 2016 the Secretary of State for Health launched a national consultation on the introduction of ME, which closed in July 2016. The consultation sought feedback on how specific elements of the scheme will operate including the role of the ME in relation to HM Coroners; the level of any charge; and how such charges will be applied and collected. The conclusions of the consultation are expected in November 2016. The Secretary of State for Health has set an implementation date of April 2018. The delay between the setting of the Act and the planned implementation reflects the complexity and potentially contentious nature of this area of work.
- 1.2. Medical Examiners will be required to investigate all deaths including many deaths currently referred directly to HM Coroner. Therefore it is sensible to consider the new ME scheme alongside our existing coronial arrangements which include the administrative areas of Cambridgeshire and Peterborough. In 2015, 7,834 deaths were registered in Cambridgeshire and Peterborough. 3,964 of these were referred to HM Coroner for Cambridgeshire and Peterborough. Therefore an additional 3,870 deaths will need to be investigated under the new scheme.
- 1.3. It is intended that the ME scheme will be cost neutral to Local Authorities. The current cremation form fees will be abolished and replaced by a statutory charge of between £80 and £100, which will be levied on the deceased's next of kin in the place where the death is referred to the ME. All deaths, with the exception of sudden deaths, will be referred to an ME in the first instance. In 2015, 876 sudden deaths were referred to HM Coroner. If this number is deducted from the total number of deaths in that year (7,834) it leaves 6,958 deaths that in future would be referred to the ME and chargeable. Therefore it appears a maximum income of around £700,000 (£695,800) pa could be collected to fund the ME duty. The Government has indicated that separate funding will be available to cover the initial costs of setting up ME schemes.

2. MAIN ISSUES

- 2.1. There is a risk that the new ME scheme could introduce additional delays in the 'death process' that will have a detrimental impact on the bereaved. Successful schemes will require a seamless process between the Medical Examiner and HM Coroner to avoid any additional delays. Therefore a reliable and capable case management IT system is critical. The current Coroner IT system is dated and does not have the functionality to achieve the information flows between partners that are necessary to introduce electronic referral portals, paperless sign offs and efficient case management. A replacement system will need to be sourced and implemented.
- 2.2. The development of the ME scheme at a national level is complex and will need to be well communicated at both local and national levels. A dedicated resource to ensure that Cambridgeshire County Council (CCC) and Peterborough City Council (PCC) are fully informed of national decisions and guidance is critical to the development of a timely and

cost effective scheme. We must undertake comprehensive engagement activities to establish a strong partner base on which to build a successful ME scheme. This base will also allow us to achieve interim benefits for the Coroner Service and therefore, CCC and PCC. Key partners include a range of services across our 4 hospitals at Peterborough, Addenbrookes, Hinchingbrooke and Papworth, (Mortuary, Bereavement and Senior Management); the Local Medical Committee, GPs and Public Health; Funeral Directors; HM Coroner; Cremation Services; as well as Members and Senior Officers at the local authorities. It takes time and considerable resource to identify appropriate partner representatives and work together with them to plan and create an efficient scheme. There is not enough capacity or expertise in the Coroner Service Team to undertake this additional work. Therefore we have engaged an external resource to lead and develop this critical work. The implementation of a well prepared and efficient scheme will ensure that we avoid a costly and less engaged scheme in the future.

- 2.3. A successful ME scheme will impact existing staff from HM Coroners and Hospital Bereavement Services who undertake similar tasks to those required by the planned ME scheme. Although some additional staff will be required to cope with increasing workloads, the work areas and role descriptions need to be considered as part of the scheme development to avoid duplication and achieve a collaborative joined up service going forward.
 - 2.4. Replacing the current Coroner Case Management IT system and introducing processes that maximise its benefits will also achieve operational improvements in the Coroner Service immediately and facilitate a smooth introduction of the ME scheme in 2018. Early market engagement indicates that purchase and implementation costs in year 1 range from £28K to £56K. Annual maintenance costs range from £4K to £6.5K. The annual costs will be covered from the existing Coroner budget. The implementation costs may be a short term pressure with a view to a minimum of 50% being claimed from Government as ME implementation costs in the longer term. The outstanding cost to CCC will be relatively low, met from service budget as much as possible, or from ETE funding generally. If costs were to be higher than anticipated the issue would be raised as a pressure
 - 2.5. The work of the external specialist support to provide the necessary skills and capacity to prepare and implement the ME scheme is being delivered in 3 specific stages:
 - Stage 1: October 2016 – December 2016.
Partnership Engagement and Environment Development
10 days @ £350 = £3500
This work has begun and significant partners are already on board.
 - Stage 2: January 2016 – March 2017.
Cambridgeshire and Peterborough Scheme Development
10 days @ £350 = £3500
 - Stage 3: Implementation and Delivery.
This will require a minimum 6 month period. 15 days @ £350 = £5250
- Total costs: £12,250

The initial charges are being met by the existing Coroner budget. These and the longer term costs will be claimed from Government as ME implementation costs.

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

It is anticipated that the Medical Examiner duty will benefit the public, the health service and local authorities in a number of significant ways:

- *It will be fair* – all deaths will be scrutinised in a robust, and proportionate way regardless of whether they are followed by burial or cremation;
- *It will be independent* – a medical examiner will scrutinise all medical certificates of cause of death (MCCD) prepared by the attending doctor;
- *It will be transparent* – families will have the cause of death explained to them, including clarification of medical terms, and be able to ask questions or raise concerns;
- *It will be robust* – there will be a protocol that recognises different levels of risk depending on circumstances and stated cause of death;
- *It will be accurate* – the medical examiner will be an experienced doctor, capable of ensuring that the MCCD is completed fully and accurately, providing the NHS, the Office of National Statistics, local authorities and a wide range of other users with better quality cause of death statistics to inform health policy, the planning and evaluation of health services and international comparisons
- *It will be efficient* – it will help to make sure that the right cases are reported to coroners; and
- *It will improve safety* – the new scheme will allow easier identification of trends, unusual patterns and local clinical governance issues and make malpractice easier to detect.

(Dept of Health, Introduction of Medical Examiners and Reforms to Death Certification in England and Wales, policy and draft Regulations)

4. SIGNIFICANT IMPLICATIONS

4.1. Resources

4.1.1. Any new scheme will need to include the administrative areas of both Cambridgeshire County Council and Peterborough City Council to reflect the current HM Coroner arrangements.

4.1.2. Implementation costs include:

- Replacement of existing Coroner system to include ME capability. Up to £56k*
- Continued engagement of Specialist ME Consultant £12,500*

*ME implementations will be claimed from central government including 50% of new coroner system costs

4.1.3 The annual system costs will be covered by existing budgets.

4.1.4 Bereaved families will be charged under the new scheme. The charge will be between £80 and £100. There are various options for how the charge may be collected. Depending upon

the agreed solution the authority will need to implement new collection arrangements. An initial estimate of £34k would be set aside for this. Income created should be in the region of £700K and this will fund the ME operational costs.

- 4.1.5 The ME scheme will require the appointment of additional staff, however, our approach will seek to minimise the number of additional staff by aligning services with Coroners, Bereavement Services in Hospitals and any ME requirements. Additional staff costs will be covered from the income created. HR advice and support will be sought throughout the planning, development and implementation phases.
- 4.1.6 Any non-payment or non-recovery of the charge would result in the authority incurring costs that would not be covered. This would introduce a budget pressure.

4.2 Statutory, Legal and Risk

- 4.2.1 The Medical Examiner Scheme is a new Statutory Duty. The legal basis for the new system is set out in Part 1 Chapter 2 of the Coroners and Justice Act 2009 (not yet in force) which will require medical examiners to be appointed and monitored by upper tier and unitary local authorities in England. Further legislation may be needed in terms of data protection issues as there are currently legal barriers to Clinical Commissioning Groups sharing information with hospitals, local authorities and Coroners. Further regulations to clarify who will be liable to pay the fee, at what time and the process for payment will also be necessary.
- 4.2.2 The legislation for Medical Examiners has already attracted significant political and press interest. A well planned scheme will reduce any negative impact on the authority.

4.3 Equality and Diversity

- 4.3.1 There is a potential delay for bereaved families. This would be particularly difficult for specific religious groups. Any new process will try and minimise this impact, however the proper investigations must be completed and at time delays are unavoidable.
- 4.3.2 A Community (Equality) Impact Assessment will be completed as part of the scheme development.

4.4 Engagement and Communications

- 4.4.1 A national consultation was launched in March 2016 and closed in July 2016. The outcomes have yet to be published.
- 4.4.2 A full communication plan will be developed as part of the scheme implementation
- 4.4.3 Staff will be involved in the scheme development and necessary consultations will be completed should the developing scheme impact staff to any significant extent.

4.5 Localism and Local Member

There are no significant implications.

4.6 Public Health

4.6.1 The Public Health Team will be directly involved in the development of the scheme

4.6.2 The Medical Examiner scheme and death certification reforms will improve the information and data available to public health teams

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes Name of Financial Officer: Sarah Heywood
Has the impact on Statutory, Legal and Risk implications been cleared by LGSS Law?	Yes. Name of Legal Officer: Fiona McMillan
Are there any Equality and Diversity implications?	Yes Name of Officer: Tamar Oviatt-Ham
Have any engagement and communication implications been cleared by Communications?	Yes. Name of Officer: Ed Strangeways
Are there any Localism and Local Member involvement issues?	None Name of Officer: Paul Tadd
Have any Public Health implications been cleared by Public Health	Yes Name of Officer: Dr L Robin

Source Documents	Location
Department of Health, changes to the death certification process	https://www.gov.uk/government/publications/changes-to-the-death-certification-process

REAL TIME PASSENGER INFORMATION

To: Highways and Community Infrastructure Committee

Meeting Date: 7th December 2016

From: Executive Director, Economy, Transport and Environment

Electoral division(s): All

Forward Plan ref: 2016/037 **Key decision:** Yes

Purpose: To ask the Committee to consider whether to renew and extend the Real Time Passenger Information (RTPI) Partnership Agreement with partnering authorities and enter into a joint procurement exercise for a new Real Time Passenger Information supply, installation and maintenance contract

Recommendation: The Committee is asked to agree the following:

a) To renew and extend the Real Time Passenger Information Partnership Agreement with partnering authorities for the length of the new contract period.

b) To enter into a joint contract procurement exercise with the partnering authorities for a new Real Time Passenger Information supply, installation and maintenance contract.

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1. BACKGROUND

- 1.1 Cambridgeshire County Council has been part of a consortium of local authorities delivering RTPI since 2009. Other members of the consortium are Peterborough City Council, Luton Borough Council, Bedford Borough Council, Central Bedfordshire Council and Northamptonshire County Council. The Council is currently sharing an RTPI officer post with Peterborough City Council following the departure of the full time RTPI officer from Cambridgeshire County Council.
- 1.2 In 2009/10 Cambridgeshire County Council carried out a tendering process on behalf of the partnering authorities to appoint a contractor to install and maintain RTPI infrastructure for an initial 5 year period, with the option to extend for a further 3 years. VIX Technology Ltd was appointed in 2010 and the consortium took up the option for the extension in 2015. The current contract with VIX Technology Ltd ends on 28 February 2018.
- 1.3 The implementation of RTPI forms a key part of the approach to the provision of a faster and more reliable public transport system. Bus movements are tracked and bus arrival predictions are displayed to members of the public on electronic displays at bus stops or can be viewed using the web or the MyBusTrip app on both iPhone and Android smart phones. 93% of timetabled bus journeys in Cambridgeshire are tracked, with this information being displayed on over 2900 active bus stops and 300 RTPI signs that have been installed across the County.
- 1.4 The aim of the RTPI system is to encourage the public to make greater use of the public transport system by making the planning and undertaking of bus journeys an easier and more enjoyable experience. Whilst there have been no detailed studies carried out locally to demonstrate the effectiveness of RTPI, a study in 2012, focussing on Dublin, overwhelmingly concluded that passengers want and need this information to assist with their travel planning.
- 1.5 RTPI is popular in Cambridgeshire, with the Council receiving frequent requests for new displays to be installed. For example, recent requests have been received from bus users for further on-street displays installed on Fendon Road, Cambridge and Sutton Parish Council have requested five more displays in Sutton. It is also anticipated that RPTI will play a key role in the City Deal agenda, especially given the focus on bus style transit systems as a primary transport mode to ease congestion, serving and linking future growth sites.
- 1.6 RTPI improves service reliability through the analysis of vehicle movements, leading to improved fleet management by operators and the identification of bus priority measures by local authorities. RTPI also reduces the need for conventional timetables at bus stops and the cost associated with maintaining and replacing these when timetables change. While this information is also accessed via websites, evidence from the Dublin study suggests that electronic displays allow a larger percentage of passengers to access this information; *"an electronic display at the bus stop was the most popular method of accessing the RTPI...and then of the other methods, the mobile phone application was the most popular with 33% of respondents stating that they used it to check the RTPI, whereas for example with the computer one can realistically only access the information from a set location like at home or work."*

- 1.7 There is an argument that the need for electronic displays at bus stops is reducing due to increasing use of smart phone technology. Cambridgeshire offer the MyBusTrip App and this will be a key feature of the RTPI system moving forwards. However the 2012 study acknowledges that; *"the younger bus users use a much broader range of devices to access RTPI than the older demographic. 60% of students surveyed used RTPI on the electronic displays as well as at least one other device, whereas 87% of the older demography only used RTPI at the bus stop."* Over the new contract period, the amount of new on street displays installed will reduce due to the key interchange points already being equipped, however, it is recommended that the need to maintain and install at more stops should continue in order to make this an accessible system to all Cambridgeshire residents and existing users.

2. MAIN ISSUES

- 2.1 The current RTPI Partnering Agreement needs to be updated, renewed and extended. The Agreement will need to last for the length of the new contract period. It is envisaged that the length of the new contract will be as per the current arrangement, i.e. for an initial 5 year period with the option to extend for a further 3 years. Based on this assumption the new contract could run from 28 February 2018 through to 28 February 2026, subject to the extension being taken up.
- 2.2 Once the Partnering Agreement has been agreed, the Partnering Authorities will then undertake a joint procurement exercise for a new supply, installation and maintenance contract for RTPI equipment. The approximate value of the five year contract will be £3 million for the whole of the consortium. This approximate contract value is based on current annual spend for revenue and capital of all consortium members multiplied by five for the expected number of years of the new contract without the possible extension period. The total contract value for Cambridgeshire capital and revenue based on 2016/17 budget is expected to be approximately £1.2 million over the initial five year period.
- 2.3 Historically Cambridgeshire's funding for RTPI comes from two sources; capital from the Local Transport Plan (LTP) and revenue from the on-street parking account. For 2016/17 the total revenue spend is forecast to total £109k, whilst the LTP budget is set at £155k. Additional money occasionally becomes available through Section 106 funding, in order to provide infrastructure at new housing developments. Commuted sums are sought for the ongoing maintenance cost for Section 106 funded schemes.
- 2.4 Of the £109k revenue spend, £83,000 covers the maintenance of existing infrastructure including on-street displays, large display screens in bus stations and other transport hubs, on-bus displays, web and 'MyBusTrip smart phone app. The remaining £26,000 covers maintenance of the primary server, software, radio mast and licence fees, communication line rental, data configuration and server to server links.
- 2.5 As part of the procurement exercise, suppliers will be asked for ways of reducing these on-going maintenance costs. Future revenue running costs for the system will depend on growth of the system and any efficiencies which can be achieved through the new contract.
- 2.6 The capital spend for 2016/17 is set out in the Transport Delivery Plan (TDP) under the heading 'smarter travel management – real time bus information'. This funding is for the

addition of further displays on key strategic routes and to add or replace bus equipment and to invest further in direct channelling of information to bus users.

- 2.7 The TDP capital spend on RTPI is signed off each year by members of the Highways & Community Infrastructure Committee as part of the TDP approval process. The annual capital spend for Cambridgeshire for the new contract will be dependent on capital budget allocation by the LTP in future years but for the purposes of estimating the value of the contract the sum of £155k was used.
- 2.8 RTPI equipment has been installed on many of the bus routes and bus services in Cambridgeshire, particularly in areas of higher bus usage and strategic bus routes. The map of where existing RTPI equipment is located can be viewed via the following link <https://drive.google.com/open?id=1nPCUuxueoiBcIV6w7WwFEV1luIE&usp=sharing> Decisions on where to install new RTPI equipment are based on an overview of strategic bus routes and where existing equipment is already in place, feedback from bus operators, members and bus users and current and forecasted bus usage.
- 2.6 The decision to continue with RTPI has been agreed in principle by all partners; subject to each Local Authority's own internal governance and member sign off. All the partnering authorities are currently seeking approval from their respective Members to continue with the arrangements. Cambridgeshire County Council has previously acted as the lead authority within the partnering authorities and it is proposed the council will retain this responsibility into the new contract period.
- 2.7 Renewing and extending the Partnering Agreement and procuring a new RTPI contract will enable Cambridgeshire and the partnering authorities to continue implementing, expanding and maintaining the existing RTPI system. Benefits associated with remaining in the consortium include:
- Reduced costs and officer time spent on the tendering process for a new supply, installation and maintenance contract.
 - Reduced unit costs for purchasing RTPI equipment and maintenance, through economies of scale.
 - Allows continued operation of the existing system and technology already in place.
 - Ensures bus operators across the partnering authority areas are all equipped with the same technology.
 - System is too expensive to continue without partnership with other partnering authorities.
- 2.8 As part of the Local Transport Plan 3 (LTP3), the Council is committed to promoting passenger transport and improving the quality of public transport information. RTPI supplements the drive to encourage the public to move to this mode of transport and subsequently assists with tackling some of the LTP3 challenges including making sustainable modes of transport a viable and attractive alternative to the private car
- 2.9 RTPI is a more challenging goal if the County Council does not act in conjunction with the other partnering authorities and working in partnership is considered to be the most appropriate and cost effective way forward to continue implementing this technology. The current approach has successfully demonstrated that a consortium comprising of the Local

Authority partners, the bus operators and the contractor drives value for money, promotes innovation and sharing of best practice through economies of scale and ongoing collaboration.

- 2.10 The option to only maintain the current system or re-procure and maintain on an 'as and when' basis as it stands is not viable. As part of the new contract procurement, the technical updating of equipment and software will be a central element going forward. Investment will be required to ensure that Cambridgeshire's system does not miss out on opportunities to use new technology where appropriate, which in turn will improve efficiency and effectiveness of the overall RTPI package.
- 2.11 Working with bus operators and other partner authorities will ensure Cambridgeshire's equipment works with neighbouring systems, thus driving value for money. The option to re-procure, build on our central data system and maintain our assets will result in a system that has the ability to keep pace with current technology and is therefore more cost effective rather than becoming an outdated system that becomes costly to maintain in future years. Such benefits would be lost should the County Council choose to procure in isolation or push for a maintenance only style approach.
- 2.11 Should Cambridgeshire County Council withdraw from the consortium completely the value of the investment to date would be lost. Existing equipment would not be maintained, deteriorate and would have to be switched off and ultimately removed. The removal of all existing RPTI infrastructure would carry a significant revenue cost and not demonstrate value for money. This would also have a negative impact on partnership working with the local authorities and bus operators involved, as well as the public who use the service.

3. ALIGNMENT WITH CORPORATE PRIORITIES

3.1 Developing the local economy for the benefit of all

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

- RTPI can improve bus service reliability through the analysis of vehicle movements, leading to improved fleet management and bus priority measures. This in turn can increase bus patronage, create modal shift and reduce congestion on the network. This would have a substantial benefit to the local economy.

3.2 Helping people live healthy and independent lives

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

- RTPI improves the quality and accessibility of information for all bus users. Bus information can be accessed at bus stops, kiosks, websites and mobile phones. This allows the public to make informed travel choices, supporting them to live healthy and independent lives.

3.3 Supporting and protecting vulnerable people

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

- RTPI improves the quality and accessibility of information for all bus users. RTPI can provide information in both visual and audio format in order to assist the more vulnerable people using the bus network.

4. SIGNIFICANT IMPLICATIONS

4.1 Resource implications:

There will be minimal additional cost to the Council in association with the renewal and extension of the Partnership Agreement. The current Partnership Agreement will need to be reviewed and updated and then circulated to partnering authorities for approval.

The subsequent costs associated with the joint procurement exercise for the new RTPI purchase, installation and maintenance contract, will be shared between the partnering authorities and funded from the relevant RTPI budget. Working with the partnering authorities ensures value for money as to procure a RTPI system independently would increase costs significantly.

Statutory, Legal and Risk Implications:

Under the Transport Act 1985, the Council has the power (having regard to economy, efficiency and effectiveness and the transport needs of members of the public who are elderly or disabled) to take any measures that appear to them to be appropriate for the purpose of or in connection with promoting the availability of public passenger transport services (other than subsidised services) or the convenience of the public (including persons who are elderly or disabled) in using all available public passenger transport services (whether subsidised or not).

Under the Transport Act 2000, the Council is obliged to prepare a Local Transport Plan containing its policies for the promotion and encouragement of safe, integrated, efficient and economic transport to, from and within its area, and proposals for implementing those policies. Having regard to its Local Transport Plan, the Council has a duty to determine what local bus information should be made available to the public and the way in which this information should be made available. The continued expansion, installation, improvement and promotion of RTPI was identified within the Council's Local Transport Plan 3.

Equality and Diversity Implications:

RTPI improves the quality and accessibility of information for all bus users. RTPI can provide information in both visual and audio format and can be accessed at bus stops, kiosks, websites and mobile phones. This allows the public to make informed travel choices, supporting them to live healthy and independent lives.

Engagement and Consultation Implications:

Meetings have been held with all partnering authorities, local bus operators and the RTPI Project Board. The decision to continue with RTPI is as a result of these consultations. Requests continue to be received from members of the public, requesting that RTPI

displays are installed at the bus stops that they use, highlighting the need for this information to be provided.

Localism and Local Member Involvement Implications:

RTPI has been implemented across the county in Cambridge, market towns and on key bus routes. Local members can highlight areas where RTPI could enhance bus services in their areas for consideration in future roll outs of the service.

Public Health implications:

Promoting bus use and improving the accessibility of information about buses through RTPI could lead to an improvement in air quality if there are consequently fewer cars on the roads as people make a modal shift on to the bus. Effective information at bus stops can help to reduce the barriers to using public transport and this in turn can improve access to public services, particularly health services by bus. Transport and access barriers are highlighted in the Public Health report Joint Strategic Needs Assessment see -

<http://cambridgeshireinsight.org.uk/jsnasummaryreport>

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes Name of Financial Officer: Sarah Heywood
Has the impact on Statutory, Legal and Risk implications been cleared by LGSS Law?	No officer response Name of Legal Officer: Lynne Owen
Are there any Equality and Diversity implications?	Yes Name of Officer: Tamar Oviatt-Ham
Have any engagement and communication implications been cleared by Communications?	No officer response Name of Officer: Mark Miller
Are there any Localism and Local Member involvement issues?	Yes Name of Officer: Paul Tadd
Have any Public Health implications been cleared by Public Health	Yes Name of Officer: Tess Campbell

Source Documents	Location
<p>RTPI Partnering Agreement</p> <p>An analysis of the role of Real Time Passenger Information on bus users in a European City: the case of Dublin Ireland</p>	<p>Legal team, LGSS Law Scott House Huntingdon</p> <p>http://www.irishplanninginstitute.ie/sites/default/files/thesis_bryan_sweeney.pdf</p>

**HIGHWAYS AND COMMUNITY INFRASTRUCTURE COMMITTEE REVIEW OF
DRAFT REVENUE AND CAPITAL BUSINESS PLANNING PROPOSALS FOR
2017/18 TO 2021/22**

To: HIGHWAYS AND COMMUNITY INFRASTRUCTURE
COMMITTEE

Meeting Date: 7 December 2016

From: Graham Hughes, Executive Director, Economy Transport
and 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 revenue and capital proposals for Economy Transport and Environment that are within the remit of the Highways and Community Infrastructure Committee.

Recommendation: It is requested that the Committee:

- a) notes the overview and context provided for the 2017/18 to 2021/22 Business Plan revenue proposals for the Service, updated since the last report to the Committee in October.
- b) comments on the draft revenue savings proposals that are within the remit of the Highways and Community Infrastructure Committee for 2017/18 to 2021/22, and endorse them to the General Purposes Committee as part of consideration for the Council's overall Business Plan
- c) comments on the changes to the capital programme that are within the remit of the Highways and Community Infrastructure Committee and endorse them.
- d) Considers the proposed fees and charges for those Economy, Transport and Environment services that are within the remit of the Highways and Community Infrastructure Committee for 2017/18.

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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 continues to reduce whilst our costs continue to rise. Those increases are driven by inflationary and demographic pressures. As the fastest growing county in the country the pressures of demography are far greater in this county than elsewhere.
- 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 £68m in the last two years and are on course to save a further £41m this year (2016/17). 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. That is why this year the Council has adopted a new approach to meeting these financial challenges, which builds upon the outcome-led approach that was developed last year.
- 1.3 The Council last year established the strategic outcomes it will be guided by throughout the Business Planning process, which are outlined on the right. Early in the process this year, a number of Transformation Programmes have been established to identify the specific proposals that will meet these outcomes within the resources available to the Council.
- 1.4 These Transformation Programmes are the lens through which this year's Business Planning Process has been approached, and will feature in the material considered by Members in workshops and Committees. There are 11 Programmes, made up of "vertical" service-based Programmes, and "horizontal" cross-cutting Programmes:

Outcomes	
Older people live well independently.	
Places that work with children help them to reach their full potential.	
People lead a healthy lifestyle and stay healthy for longer.	
People with disabilities live well independently.	
People live in a safe environment.	
The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents.	
People at risk of harm are kept safe.	

1. Adult Services	2. Children's Services	3. Economy, Transport and Environment	4. Corporate and LGSS	5. Public Health
6. Finance and Budget Review				
7. Customers and Communities				
8. Assets, Estates and Facilities Management				
9. Commissioning				
10. Contracts, Commercial and Procurement				
11. Workforce Planning and Development				

- 1.5 In July 2016 General Purposes Committee considered and endorsed a report which summarised the role that the new approach to transformation has played so far this year.
- 1.6 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, which are relevant to this Committee.
- 1.7 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.
- 1.8 The main cause of uncertainty is the upcoming Comprehensive Spending Review and Local Government Finance Settlement. General Purposes Committee resolved not to accept the multi-year grant settlement that was being offered by the Government and therefore this uncertainty will be an annual event.
- 1.8 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.

2. FINANCIAL OVERVIEW

- 2.1 In order to balance the budget in light of the cost increases set out in the previous section and reduced Government funding, savings or additional income of £33.6m are required for 2017-18, and a total of £99m across the full five years of the Business Plan. The level of savings required do change each year as cost projections are updated to reflect the latest information available including the latest service pressures that have been identified. The following table shows the total amount necessary for each of the next five years, separating Public Health in 2017-18 as it is ring-fenced:

Service Block	2017-18 £'000	2018-19 £'000	2019-20 £'000	2020-21 £'000	2021-22 £'000
Council	-33,002	-19,440	-16,892	-18,495	-10,583
Public Health	-606	-	-	-	-
Total	-33,608	-19,440	-16,892	-18,495	-10,583

- 2.2 There are also a number of risks which are not included in the numbers above, or accompanying tables. These will be incorporated (as required) as the Business Plan is developed. Estimates are given below where possible.

	2017-18 £'000	Risk
Dedicated Schools Grant funding	4,300	This potential pressure is the result of a consultation on national funding reforms and review by Schools Forum.
Business rates revaluation	-	The Business Rates re-valuation is due to take effect from 1st April 2017, which could see significant rises in business rate liabilities in some areas and for some types of property.
Local Government Finance Settlement	-	Risk that the Council's funding is lower than budgeted.
Total	4,300	

- 2.3 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.
- 2.4 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 Planning proposals are still being developed to deliver the following:

Service Block	2017-18 £'000	2018-19 £'000	2019-20 £'000	2020-21 £'000	2021-22 £'000
Council	-	-1,823	-12,224	-12,168	-9,879
Public Health	-	-	-	-	-
Total	-	-1,823	-12,224	-12,168	-9,879

Note, this assumes the Public Health Grant is un-ring-fenced from 2018-19 onwards.

- 2.5 The level of savings required is based on a 2% increase in Council Tax, through levying the Adults Social Care precept in all years it is available (up to and including 2019-20), but a 0% general Council Tax increase. This assumption is built into the MTFS which was discussed by GPC in July. For each 1% more or less that Council Tax is changed, the level of savings required will change by approximately +/-£2.5m.
- 2.6 There is currently a limit on the increase of Council Tax of 2% and above. Should councils wish to increase their council tax above this it can only do so having sought the views of the local electorate in a local referendum. It is estimated that the cost of holding such a referendum would be around £100k, rising to as much as £350k should the public reject the proposed tax increase (as new bills would need to be issued). The MTFS assumes that the council tax limit of 2% and above will remain in place for all five years.
- 2.7 Following December service committees, GPC will review the overall programme in early January, before recommending the programme in late January as part of the overarching Business Plan for Full Council to consider in February.

3. TRANSFORMATION UPDATE

- 3.1 In response to recognising that the traditional method of developing budgets and savings targets through departmental based cash limits was unsustainable in the long term, the Council has agreed a new approach that will result in an outcome focussed method to Business Planning.
- 3.2 As a consequence it was agreed that the Council would establish a fund that would be used to supplement base budgets, ensuring that finance is not seen as a barrier to the level and pace of transformation that can be achieved.
- 3.3 All savings proposals have been aligned with one of the eleven transformation workstreams and £7,387k has been requested from the transformation fund to support the delivery of these savings in 2017-18.

Investments requested:

Transformation Workstream	2016-17 £'000	2017-18 £'000	2018-19 £'000	2019-20 £'000	2020-21 £'000	2021-22 £'000
Finance & Budget Review	-	133	-46	-87	-	-
Customer & Communities	-	-	-	-	-	-
Assets, Estates & Facilities Management	-	-	-	-	-	-
Commissioning	73	1,412	-1,042	-332	-38	-
Contracts, Commercial & Procurement	-	-	-	-	-	-
Workforce Planning & Development	-	-	-	-	-	-
Adult Services	146	5,442	-4,646	-796	-	-
Children's Services	-	-	-	-	-	-
Economy, Transport & Environment	800	-	-	-	-	-
Corporate & LGSS	-	-	-	-	-	-
Public Health	-	-	-	-	-	-
Total	1,019	7,387	-6,134	-1,215	-38	-

Absolute	1,019	7,387	1,253	38	-	-
Cumulative	1,019	8,406	9,659	9,697	9,697	9,697

Savings aligned to workstreams:

Transformation Workstream	2017-18 £'000	2018-19 £'000	2019-20 £'000	2020-21 £'000	2021-22 £'000
Finance & Budget Review	-5,041	-5	2,283	-10	-
Customer & Communities	-687	-606	-168	-27	-
Assets, Estates & Facilities Management	-174	-19	-19	-561	2
Commissioning	-8,429	-5,223	-2,506	-2,752	-
Contracts, Commercial & Procurement	-4,717	-3,978	-1,000	-	-
Workforce Planning & Development	-4,589	-3,668	-	-	-
Adult Services	-2,836	-1,457	-1,062	-1,057	-
Children's Services	-2,108	-1,834	-1,414	-1,157	-
Economy, Transport & Environment	-459	-135	-134	-127	-127
Corporate & LGSS	-468	-706	-619	-607	-566
Public Health	-606	-	-	-	-

Changes to fees, charges & ring-fenced grants	-1,154	14	-29	-29	-13
Proposals to be finalised	-2,340				
Subtotal	-33,608	-17,617	-4,668	-6,327	-704
Unidentified savings		-1,823	-12,224	-12,168	-9,879
Total	-33,608	-19,440	-16,892	-18,495	-10,583

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 in October. No changes were made as a result of these reviews, though work is ongoing to revise and update the programme in light of continuing review by the Capital Programme Board, changes to overall funding or to specific circumstances surrounding individual schemes.
- 4.2 The Council is still awaiting funding announcements regarding various capital grants which are expected to be made during December/January, plus the ongoing nature of the capital programme inevitably means that circumstances are continually changing. Therefore Services will continue to make any necessary updates in the lead up to the January GPC meeting at which the Business Plan is considered.

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

- 5.1 ETE, as the focus for the Council's place based services, provides a very wide and diverse range of services to the people and businesses of Cambridgeshire. Much of what is provided by the Directorate is experienced by residents on a daily basis.
- 5.2 A broad overview of the services provided by the Directorate includes highway maintenance and improvement, the delivery of all major transport infrastructure schemes, the management of a series of major contracts such as highways, waste and street lighting, tackling rogue and other illegal trading and providing business advice, delivery of non-commercial superfast broadband services, waste disposal, libraries and cultural services, registration and coroner services, planning, s106 negotiation, economic development, floods and water management, adult learning and skills, development of transport policy, funding bids, cycling, commissioning of community transport, operation of the Busway and the park and ride sites, and management of home to school, special needs and adults transport.
- 5.3 As noted above, transformation of the way we do things has been the main focus in developing new savings proposals for the new financial year. There are also a series of savings proposals that are already identified in the business plan and are due to be made in 2017/18
- 5.5 The full table of proposals can be found at **appendix 1** and the associated Community Impact Assessments are contained in **appendix 2**.

- 5.6 Any proposals added to the table at appendix 1 since Committees in October are summarised at **appendix 3**, along with the proposals rejected at October Committees for completeness.
- 5.7 Proposals are still subject to change pending Full Council in February 2016 were all proposals then become the Council's Business Plan.

6. OVERVIEW OF ECONOMY TRANSPORT AND ENVIRONMENT DRAFT CAPITAL PROGRAMME

- 6.1 The capital programme is shown in full in appendix 1 as part of the finance tables. Since the Capital Programme was presented in September there has been a change to B/C.3.101 Development of Archives centre premises. This increased from £4.2m to £5.06m as agreed by H&CI Committee in October 2016. This relates to the development of fit for purpose premises for Cambridgeshire Archives, to conserve and make available unique historical records of the county and meet The National Archives' deadline for approval. The cost of the project has increased from the original estimate, following more detailed design work.

7. ECONOMY TRANSPORT AND ENVIRONMENT FEES AND CHARGES

- 7.1 Economy Transport and Environment fees and charges are contained within two schedules which are updated throughout the year: a schedule of discretionary charges and a schedule of statutory charges. These schedules can be found in appendices 4 and 5. Discretionary charges are reviewed on an annual basis taking account of the Council's standard inflation rate of 1.7% and changes in the market for the discretionary service. There are a small number of charges which do not have updated figures for 2017 because of how those charges are constructed; these will be reviewed between December 2016 and March 2017. All statutory charges are currently set at their legal maximum.

8. NEXT STEPS

- 8.1 The proposals will be considered alongside those from the other service committees at the General Purposes Committee in early January.

January	General Purposes Committee will review the whole draft Business Plan and review again in late January for recommendation to Full Council
February	Full Council will consider the draft Business Plan

9. ALIGNMENT WITH CORPORATE PRIORITIES

9.1 Developing the local economy for the benefit of all

Many of the services delivered by ETE are used by our residents on a daily basis and are vital in maintaining and developing the local economy, as well as helping people to live healthy and independent lives. Well maintained roads and local public transport services where commercial companies can't provide buses are but two of the key elements of the work of ETE. If these current or transformed versions of these services are not available there will be a significant impact on our communities.

9.2 Helping people live healthy and independent lives

See wording under 9.1 above.

9.3 Supporting and protecting vulnerable people

See wording under 9.1 above.

10. SIGNIFICANT IMPLICATIONS

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

- Resource Implications – All implications are detailed in the CIAs at appendix 2
- Statutory, Legal and Risk – All implications are detailed in the CIAs at appendix 2
- Equality and Diversity – All implications are detailed in the CIAs at appendix 2
- Engagement and Communications - All implications are detailed in the CIAs at appendix 2
- Localism and Local Member Involvement –Members have been involved in the business planning process and attended a members workshop in August
- Public Health – All implications are detailed in the CIAs at appendix 2. Public Health colleagues are involved in discussions regarding the implications.

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes Chris Malyon
Has the impact on Statutory, Legal and Risk implications been cleared by LGSS Law?	Yes Lynne Owen:
Are there any Equality and Diversity implications?	Yes Tamar Oviatt-Ham
Have any engagement and communication implications been cleared by Communications?	Yes Mark Miller
Are there any Localism and Local Member involvement issues?	Yes Paul Tadd
Have any Public Health implications been cleared by Public Health	Yes Tess Campbell

Source Documents	Location
n/a	

Section 3 – 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 2017-18 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 2017-18 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: 2017-18 to 2021-22

Net Revised Opening Budget 2017-18 £000	Policy Line	Gross Budget 2017-18 £000	Fees, Charges & Ring-fenced Grants 2015-16 £000	Net Budget 2017-18 £000	Net Budget 2018-19 £000	Net Budget 2019-20 £000	Net Budget 2020-21 £000	Net Budget 2021-22 £000
	Executive Director							
120	Executive Director	-103	-	-103	-101	-97	-83	-69
296	Business Support	299	-	299	299	299	299	299
416	Subtotal Executive Director	196	-	196	198	202	216	230
	Infrastructure Management & Operations							
144	Director of Infrastructure Management and Operations	144	-	144	144	144	144	144
31,125	Waste Disposal Including PFI	35,431	-4,382	31,049	28,289	27,369	27,369	27,369
	<i>Highways</i>							
5,601	Street Lighting	9,775	-4,074	5,701	5,566	5,432	5,305	5,178
582	Asset Management	1,046	-458	588	588	588	588	588
575	Road Safety	620	-121	499	579	529	404	404
-515	Traffic Manager	819	-1,508	-689	-689	-689	-689	-689
1,050	Network Management	1,115	-21	1,094	1,094	1,094	1,094	1,094
2,759	Local Infrastructure & Streets	2,764	-	2,764	2,664	2,664	2,664	2,664
-	Parking Enforcement	4,345	-4,345	-	-	-	-	-
1,278	Winter Maintenance	1,681	-	1,681	1,681	1,681	1,681	1,681
1,972	Local Infrastructure & Street Management Other	1,475	-139	1,336	1,036	1,242	1,453	1,670
	<i>Trading Standards</i>							
724	Trading Standards	899	-172	727	742	742	742	742
	<i>Community & Cultural Services</i>							
3,939	Libraries	4,422	-768	3,654	3,722	3,722	3,771	3,771
376	Archives	375	-21	354	354	354	354	354
-550	Registrars	962	-1,501	-539	-539	-539	-539	-539
769	Coroners	1,124	-343	781	781	781	781	781
49,829	Subtotal Infrastructure Management & Operations	66,997	-17,853	49,144	46,012	45,114	45,122	45,212
	Strategy & Development							
142	Director of Strategy and Development	142	-	142	142	142	142	142
100	Transport & Infrastructure Policy & Funding	170	-71	99	99	99	99	99
	<i>Growth & Economy</i>							
589	Growth & Development	763	-197	566	566	566	566	566
263	County Planning, Minerals & Waste	418	-178	240	240	240	240	240
328	Flood Risk Management	403	-73	330	330	330	330	330
53	Historic Environment	300	-246	54	54	54	54	54
17	Highways Development Management	746	-723	23	23	23	23	23
107	Growth & Economy Other	316	-208	108	108	108	108	108

Section 4 - B: Economy, Transport and Environment Services

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

Budget Period: 2017-18 to 2021-22

Net Revised Opening Budget 2017-18 £000	Policy Line	Gross Budget 2017-18 £000	Fees, Charges & Ring-fenced Grants 2015-16 £000	Net Budget 2017-18 £000	Net Budget 2018-19 £000	Net Budget 2019-20 £000	Net Budget 2020-21 £000	Net Budget 2021-22 £000
	<i>Major Infrastructure Delivery</i>							
-	Major Infrastructure Delivery	-	-	-	-	-	-	-
	<i>Passenger Transport</i>							
169	Park & Ride	2,170	-1,976	194	194	194	194	194
5,494	Concessionary Fares	5,408	-15	5,393	5,393	5,393	5,393	5,393
2,210	Passenger Transport Other	3,225	-988	2,237	2,237	2,237	2,237	2,237
	<i>Adult Learning & Skills</i>							
180	Adult Learning & Skills	2,513	-2,333	180	180	180	180	180
-	Learning Centres	34	-34	-	-	-	-	-
9,652	Subtotal Strategy & Development	16,608	-7,042	9,566	9,566	9,566	9,566	9,566
	Future Years							
-	Inflation	-	-	-	1,693	3,423	5,191	6,940
-	Savings	-	-	-				
59,897	ETE BUDGET TOTAL	83,801	-24,895	58,906	57,469	58,305	60,095	61,948

Section 4 - B: Economy, Transport and Environment Services

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2017-18

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	120	11	-	36	-	-270	-103
Business Support	296	3	-	-	-	-	299
	-	-	-	-	-	-	-
Subtotal Executive Director	416	14	-	36	-	-270	196
Infrastructure Management & Operations	-	-	-	-	-	-	-
Director of Infrastructure Management and Operations	144	-	-	-	-	-	144
Waste Disposal Including PFI	31,125	844	-	-	80	-1,000	31,049
<i>Highways</i>	-	-	-	-	-	-	-
Street Lighting	5,601	260	-	-	13	-173	5,701
Asset Management	582	6	-	-	-	-	588
Road Safety	575	8	-	-	-	-84	499
Traffic Manager	-515	6	-	-	-	-180	-689
Network Management	1,050	44	-	-	-	-	1,094
Local Infrastructure & Streets	2,759	105	-	-	-	-100	2,764
Parking Enforcement	-	-	-	-	-	-	-
Winter Maintenance	1,278	47	-	356	-	-	1,681
Local Infrastructure & Street Management Other	1,972	64	195	-	-	-895	1,336
<i>Trading Standards</i>	-	-	-	-	-	-	-
Trading Standards	724	3	-	-	-	-	727
<i>Community & Cultural Services</i>	-	-	-	-	-	-	-
Libraries	3,939	55	-	-	-	-340	3,654
Archives	376	3	-	-	-	-25	354
Registrars	-550	11	-	-	-	-	-539
Coroners	769	12	-	-	-	-	781
	-	-	-	-	-	-	-
Subtotal Infrastructure Management & Operations	49,829	1,468	195	356	93	-2,797	49,144
Strategy & Development	-	-	-	-	-	-	-
Director of Strategy and Development	142	-	-	-	-	-	142
Transport & Infrastructure Policy & Funding	100	-1	-	-	-	-	99
<i>Growth & Economy</i>	-	-	-	-	-	-	-
Growth & Development	589	2	-	-	-	-25	566
County Planning, Minerals & Waste	263	2	-	-	-	-25	240
Flood Risk Management	328	2	-	-	-	-	330
Historic Environment	53	1	-	-	-	-	54
Highways Development Management	17	6	-	-	-	-	23
Growth & Economy Other	107	1	-	-	-	-	108

Section 4 - B: Economy, Transport and Environment Services

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2017-18

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
<i>Major Infrastructure Delivery</i>	-	-	-	-	-	-	-
Major Infrastructure Delivery	-	-	-	-	-	-	-
<i>Passenger Transport</i>	-	-	-	-	-	-	-
Park & Ride	169	25	-	-	-	-	194
Concessionary Fares	5,494	74	-	125	-	-300	5,393
Passenger Transport Other	2,210	27	-	-	-	-	2,237
<i>Adult Learning & Skills</i>	-	-	-	-	-	-	-
Adult Learning & Skills	180	-	-	-	-	-	180
Learning Centres	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Subtotal Strategy & Development	9,652	139	-	125	-	-350	9,566
	-	-	-	-	-	-	-
ETE BUDGET TOTAL	59,897	1,621	195	517	93	-3,417	58,906

Section 4 - B: Economy, Transport and Environment Services

December Service Committees

Table 3: Revenue - Overview

Budget Period: 2017-18 to 2021-22

Detailed Plans	Outline Plans
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Ref	Title	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Transformation Workstream	Description
1	OPENING GROSS EXPENDITURE	86,483	83,801	82,195	83,050	84,859		
B/R.1.001	Base adjustments	-744	-	-	-	-		Adjustment for permanent changes to base budget from decisions made in 2016-17.
B/R.1.005	Reduced expenditure funded by reduction in grant	-648	-	-	-	-		Adjustment to match Adult Learning grants being received.
B/R.1.007	Bus Service Operators Grant payable to the County Council	-273	-	-	-	-		Bus Service Operators Grant now payable to the County Council for use on Community transport
B/R.1.008	Base adjustment - CCR Phase 1	-230	-	-	-	-		CCR revenue staffing budgets moved to Corporate Services.
1.999	REVISED OPENING GROSS EXPENDITURE	84,588	83,801	82,195	83,050	84,859		
2	INFLATION							
B/R.2.001	Inflation	1,645	1,712	1,749	1,787	1,768		Some County Council services have higher rates of inflation than the national level. For example, this is due to factors such as increasing oil costs that feed through into services like road repairs. This overall figure comes from an assessment of likely inflation in all ETE services.
2.999	Subtotal Inflation	1,645	1,712	1,749	1,787	1,768		
3	DEMOGRAPHY AND DEMAND							
B/R.3.001	Maintaining our infrastructure	195	200	206	211	217		Population increase leads to more infrastructure being built, as well as increased use of existing infrastructure, requiring more maintenance.
B/R.3.002	Street Lighting	-	-	-	-	-		All demography increases based on the general population will be a pressure and will need to be absorbed within the Service. 2017-18 increase £77k.
B/R.3.003	Recycling Credits	-	-	-	-	-		All demography increases based on the general population will be a pressure and will need to be absorbed within the Service. 2017-18 increase £52k.
B/R.3.004	Growth in demand for Registration & Coroner Services	-	-	-	-	-		All demography increases based on the general population will be a pressure and will need to be absorbed within the Service. 2017-18 increase £7k.
B/R.3.006	Residual Waste	-	-	-	-	-		All demography increases based on the general population will be a pressure and will need to be absorbed within the Service. 2017-18 increase £96k.
B/R.3.007	PFI Contract Waste	-	-	-	-	-		All demography increases based on the general population will be a pressure and will need to be absorbed within the Service. 2017-18 increase £71k.
3.999	Subtotal Demography and Demand	195	200	206	211	217		

Section 4 - B: Economy, Transport and Environment Services

December Service Committees

Table 3: Revenue - Overview

Budget Period: 2017-18 to 2021-22

Detailed Plans	Outline Plans
----------------	---------------

Ref	Title	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Transformation Workstream	Description
4	PRESSURES							
B/R.4.005	Libraries to serve new developments	-	-	-	49	-		Cost of running the Darwin Green library in North West Cambridge to serve the new community.
B/R.4.006	Reinstatement of funding for non-statutory concessionary fares	125	-	-	-	-	Environment, transport & economy	The County Council provides free bus travel for those with a concessionary pass which is more than required by Government. This funding provides concessionary fares for people with sight impairment to travel before 09.30am (the normal cut off for when concessionary passes can be used) and subsidises for concessions on community transport services. This was removed from the budget in 2016-17 but following consultation and the decision by Members, this is being reinstated to help people lead independent lives and access jobs and essential services.
B/R.4.007	Professional and Management Pay Structure	36	-	-	-	-		The revised management band pay structure was implemented in October 2016. The revised pay grades will not be inflated during 2017-18, as the inflation funding was factored into the available funding for the new pay structure. This pressure replaces inflation and funds the additional cost of the new pay structure expected to be incurred in 2017-18.
B/R.4.008	Impact of National Living Wage (NLW) on CCC Employee Costs	-	2	4	14	14		The extra cost of the National Living Wage on directly employed CCC staff.
B/R.4.009	Reinstatement of funding for Winter Maintenance	356	-	-	-	-		The original £650k saving proposal against winter operations was based on the achievement of three areas; leasing the gritting fleet, route optimisation and weather domain forecasting. Out of these only leasing of the fleet has achieved the saving anticipated, with an initial saving of £200k (in 2015-16) followed by an on-going maintenance saving of approximately £117k year on year (dependent on the size of our gritting fleet). It was originally estimated that route optimisation and domain forecasting would achieve savings of £288k and £225k respectively. However in reality route optimisation is unlikely to achieve any savings - due to already using expert local knowledge coupled with route generating software, whilst domain forecasting is unlikely to achieve a saving of more than £60k per year – due to marginal temperature differences in reality. Therefore the estimated saving from those three areas totals £177k (maintenance saving and domain forecasting). In addition reducing the percentage area of the highway network that we now grit (from 45% to 30%) and therefore the number of gritters from 38 to 26, has saved a further £117k. This gives a total saving of £294k, which leaves a shortfall of £356k against the original £650k savings target. The shortfall could be further exacerbated should 2017-18 experience a severe winter, which would result in a high number of gritting runs.
4.999	Subtotal Pressures	517	2	4	63	14		

Section 4 - B: Economy, Transport and Environment Services

December Service Committees

Table 3: Revenue - Overview

Budget Period: 2017-18 to 2021-22

Detailed Plans	Outline Plans
----------------	---------------

Ref	Title	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Transformation Workstream	Description
5	INVESTMENTS							
B/R.5.003	Street Lighting PFI	13	-	-	-	-		The street lighting PFI contract has allowed all of the Council's aging street lights to be replaced over a five year period. All lights have now been replaced and this money, which has been budgeted for in previous years, is to pay for the operation of additional lights that are now being installed in new developments.
B/R.5.103	Renegotiation of the Waste PFI contract	80	240	80	-	-	Contracts, commercial & procurement	Transformation Fund investment relating to proposal B/R.6.302 which gives savings of up to £5m from 2019/20.
5.999	Subtotal Investments	93	240	80	-	-		
6	SAVINGS							
	Cross Committee							
B/R.6.001	Senior management review in ETE	-250	-	-	-	-	- Workforce planning & development	A review of senior management in ETE to reduce cost and simplify structures, as well as sharing services with partners.
B/R.6.002	Centralise business support posts across ETE	-20	-	-	-	-	- Workforce planning & development	Costs will be reduced by centralising business support for the whole of ETE.
	E&E							
B/R.6.101	Improve efficiency through shared county planning, minerals and waste service with partners	-25	-	-	-	-	- Commissioning	Reduced costs to the Council by sharing our services for minerals and waste planning applications with other Councils.
B/R.6.102	Improve efficiency through shared growth and development service with partners	-25	-	-	-	-	- Commissioning	Reduced costs to the Council by sharing our services with other councils to process major planning applications and negotiate financial contributions from developers that can be used to pay for essential infrastructure such as schools and roads.
B/R.6.103	Reduction in Concessionary fare payments	-300	-	-	-	-	- Environment, transport & economy	To remove £300k from the Concessionary Fare budget for 2017-18 following actual underspend of £300k for 2015-16 and projected underspend of £300k for 2016-17
	H&CI							
B/R.6.202	Upgrade streetlights to LEDs	-14	-	-	-	-	- Contracts, commercial & procurement	This will involve upgrading street light bulbs with LEDs where this offers good value for money, such as the energy savings are greater than the cost of conversion. This links to capital proposal B/C.3.109. This is the full year effect of a saving made in 2016-17.
B/R.6.203	Rationalise business support in highways depots to a shared service	-25	-	-	-	-	- Workforce planning & development	Move to shared service business support across the highway depots.
B/R.6.205	Replace rising bollards with cameras	-25	-	-	-	-	- Commissioning	The rising bollards in Cambridge are old and becoming increasingly expensive to maintain. This will save the annual maintenance cost of the bollards.

Section 4 - B: Economy, Transport and Environment Services

December Service Committees

Table 3: Revenue - Overview

Budget Period: 2017-18 to 2021-22

Detailed Plans	Outline Plans
----------------	---------------

Ref	Title	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Transformation Workstream	Description
B/R.6.206	Switch off streetlights in residential areas between at least 2am and 6am	-30	-	-	-	-	- Environment, transport & economy	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 2015-16 (£98k of additional funding will be used to delay the switch-off until 2am). This is the full year effect of a savings decision made for 2016-17.
B/R.6.207	Highways Services Transformation	-800	-500	-	-	-	- Contracts, commercial & procurement	The Council is replacing its existing contract for highway works such as road maintenance and pot hole filling. This will allow us to achieve greater value for money and reduce costs significantly while improving service quality.
B/R.6.208	Seek to transfer a number of smaller community libraries to community control.	-	-230	-	-	-	- Customer & communities	The proposal is to reduce the number of libraries directly run by the Council and increase community involvement. It is unlikely this work can be completed to the original timescale, therefore the associated saving will be deferred to 2018-19; there is no further option for meeting this original 2017-18 saving within the service other than reducing the stock (book) fund (see below).
B/R.6.209	Reduce library management and systems support and stock (book) fund	-340	230	-	-	-	- Commissioning	One year reduction of £325k in spending on new library stock, together with further savings in deliveries and some IT systems support. Any further reduction in support would impact the ability of communities to take on their libraries and there is reputational risk in reducing the book fund.
B/R.6.211	Road Safety projects & campaigns - savings required due to change in Public Health Grant	-84	-	-	-	-	- Commissioning	This is a removal of a one off Public Health grant. This has funded specific work and campaigns which have now ended and so the money is no longer required.
B/R.6.212	Transformation of Road Safety Services	-	-25	-50	-125	-	- Commissioning	Exploring commissioning opportunities through potential integration with Peterborough, aligned to the Public Health agenda and the outcomes of the Cambridgeshire & Peterborough Road Safety Partnership. This work covers road safety education and school crossing patrol services across both Cambridgeshire and Peterborough.
B/R.6.213	Move to full cost recovery for non-statutory highway works	-100	-100	-	-	-	- Commissioning	Communities and Parish/Town Councils can pay for additional highway works such as traffic calming and yellow lines that are extra to the Council's normal work. The Council delivers these works but has not in the past recovered the full cost of delivery of schemes and officer time in preparing them will be charged.

Section 4 - B: Economy, Transport and Environment Services

December Service Committees

Table 3: Revenue - Overview

Budget Period: 2017-18 to 2021-22

Detailed Plans	Outline Plans
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Ref	Title	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Transformation Workstream	Description
B/R.6.214	Street Lighting Synergies	-129	-135	-134	-127	-127	Environment, transport & economy	Cambridgeshire County Council can make an £8m joint saving with Northamptonshire if both parties enter the same Street Lighting PFI contract. In order for this to happen, CCC will have to pay a Break Cost estimated to be £800k. This cost can be paid upfront or over time. It is proposed that CCC pays the Break Cost upfront.
B/R.6.215	Contract savings for the maintenance of Vehicle Activated signs (VAS) and traffic signal junctions/crossings	-70	-	-	-	-	Contracts, commercial & procurement	A new 5 year contract is now in place to provide maintenance for traffic signalled junctions, crossings and vehicle speed activated signs (VAS). The proposed saving is realised from sharing fixed contract overhead costs with neighbouring authorities and the reallocation of risk. Funding will no longer be available to replace VAS signs if they cannot be repaired unless they are safety critical.
B/R.6.302	GPC Renegotiation of the Waste PFI contract.	-1,000	-3,000	-1,000	-	-	Contracts, commercial & procurement	The Council has a contract with Amey to process and recycle the waste collected across Cambridgeshire. Through negotiation, the Council is seeking to reduce the cost of this contract.
6.999	Subtotal Savings	-3,237	-3,760	-1,184	-252	-127		
	TOTAL GROSS EXPENDITURE	83,801	82,195	83,050	84,859	86,731		
7	FEES, CHARGES & RING-FENCED GRANTS							
B/R.7.001	Previous year's fees, charges & ring-fenced grants	-26,531	-24,895	-24,726	-24,745	-24,764	Finance & budget review	Previous year's fees and charges for the provision of services and ring-fenced grant funding rolled forward.
B/R.7.002	Fees and charges inflation	-24	-19	-19	-19	-19	Finance & budget review	Additional income for increases to fees and charges in line with inflation.
B/R.7.004	Reduction in budgeted income	745	-	-	-	-	Finance & budget review	Adjustment for changes to fees, charges & ring-fenced grants from forecasts and decisions made in 2015-16.
B/R.7.100	Changes to fees & charges Increase income from digital archive services	-25	-	-	-	-	Environment, transport & economy	The Council currently charges for digital versions of documents from our archive. As more documents are being digitised each year, the Council expects income to increase.
B/R.7.109	Introduce a charge for commercial events using the highway	-10	-	-	-	-	Environment, transport & economy	Large commercial events that require closures of roads such as cycling and running races currently cost the council money to administer. In future, the cost of the Council's work will be recovered. This will not impact on small community events.
B/R.7.110	Increase highways charges to cover costs	-5	-	-	-	-		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.

Section 4 - B: Economy, Transport and Environment Services

December Service Committees

Table 3: Revenue - Overview

Budget Period: 2017-18 to 2021-22

Detailed Plans	Outline Plans
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Ref	Title	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Transformation Workstream	Description
B/R.7.111	Introduce a highways permitting system	-140	-	-	-	-	Environment, transport & economy	This proposal will allow the Council to better control works on our roads being carried out by utility and other commercial companies through the use of permits. This will mean better coordination of road works, reduced delays and the ability to fine companies when they do not work efficiently on our roads.
B/R.7.117	Section 106 funding for Clay Farm Community Centre	-	35	-	-	-	Environment, transport & economy	Developer funding has been secured 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 figure is to show in the Business Plan that this funding has come to an end and does not represent a reduction in service.
B/R.7.202	Changes to ring-fenced grants Change in Public Health Grant	174	153	-	-	-		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.
B/R.7.204	Change in Bus Service Operators Grant	273	-	-	-	-		Ending of ring-fenced Bus Service Operators Grant devolved from the Department of Transport for bus services run under local authority contract.
B/R.7.205	Change in Adult & Skills Grants	300	-	-	-	-		Reduction to match expected grant from funding body
B/R.7.206	Change in Learning Centre grants	302	-	-	-	-		No further Learning centre grants expected
B/R.7.207	Change in National Careers grant funding	46	-	-	-	-		Reduction to match expected funding from awarding body
7.999	Subtotal Fees, Charges & Ring-fenced Grants	-24,895	-24,726	-24,745	-24,764	-24,783		
	TOTAL NET EXPENDITURE	58,906	57,469	58,305	60,095	61,948		

FUNDING SOURCES								
8	FUNDING OF GROSS EXPENDITURE							
B/R.8.001	Budget Allocation	-58,906	-57,469	-58,305	-60,095	-61,948		Net spend funded from general grants, business rates and Council Tax.
B/R.8.002	Public Health Grant	-153	-	-	-	-		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.
B/R.8.003	Fees & Charges	-15,671	-15,655	-15,674	-15,693	-15,712		Fees and charges for the provision of services.
B/R.8.004	PFI Grant - Street Lighting	-3,944	-3,944	-3,944	-3,944	-3,944		PFI Grant from DfT for the life of the project.
B/R.8.005	PFI Grant - Waste	-2,691	-2,691	-2,691	-2,691	-2,691		PFI Grant from DEFRA for the life of the project.
B/R.8.010	Adult Learning & Skills Grants	-2,080	-2,080	-2,080	-2,080	-2,080		External grant funding for Adult Learning & Skills.
B/R.8.012	National Careers grant funding	-356	-356	-356	-356	-356		Funding for National Careers.
8.999	TOTAL FUNDING OF GROSS EXPENDITURE	-83,801	-82,195	-83,050	-84,859	-86,731		

Section 4 - B: Economy, Transport and Environment Services

Table 4: Capital Programme

Budget Period: 2017-18 to 2026-27

Summary of Schemes by Start Date	Total Cost £000	Previous Years £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Later Years £000
Ongoing	143,171	52,481	14,835	18,303	18,585	18,977	18,798	1,192
Committed Schemes	309,259	202,431	49,686	12,959	8,027	1,951	3,265	30,940
2018-2019 Starts	340	-	-	340	-	-	-	-
TOTAL BUDGET	452,770	254,912	64,521	31,602	26,612	20,928	22,063	32,132

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £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	115	-	23	23	23	23	23	-	E&E
B/C.1.009	Major Scheme Development & Delivery	Resources to support the development and delivery of major schemes.		Ongoing	1,000	-	200	200	200	200	200	-	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	3,410	-	682	682	682	682	682	-	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	2,970	-	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	1,725	-	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	7,746	-	2,362	1,346	1,346	1,346	1,346	-	H&CI
	Total - Integrated Transport				16,966	-	4,206	3,190	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	47,704	-	10,547	9,918	9,415	8,912	8,912	-	H&CI
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	700	-	140	140	140	140	140	-	H&CI

Section 4 - B: Economy, Transport and Environment Services

Table 4: Capital Programme

Budget Period: 2017-18 to 2026-27

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Later Years £000	
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	12,820	-	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	4,300	-	900	850	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	1,000	-	200	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	825	-	165	165	165	165	165	-	H&CI
Total - Operating the Network					67,349	-	14,516	13,837	13,334	12,831	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	52,481	6,269	6,250	6,250	6,250	6,250	6,250	H&CI
B/C.3.012	Waste – Household Recycling Centre (HRC) Improvements	To deliver Household Recycling Centre (HRC) improvements by acquiring appropriate sites, gaining planning permission, designing and building new or upgraded facilities. A new facility is proposed in the Greater Cambridge area, a site is required to replace the current facility in March and works are required to maintain/upgrade other HRCs in the network. The programme also includes funds to develop the St Neots HRC reuse facility.		Committed	8,183	60	395	395	3,357	581	395	3,000	H&CI
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	5,060	3,000	2,060	-	-	-	-	-	H&CI

Section 4 - B: Economy, Transport and Environment Services

Table 4: Capital Programme

Budget Period: 2017-18 to 2026-27

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Later Years £000	
B/C.3.103	Library service essential maintenance and infrastructure renewal	This is a rolling programme, ending in 2017-18, to update the public PCs 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 Cambridge Central Library which has reached the end of its life, and to plan for renewing self service facilities in 2017/18 as this will be coming out of contract and on which we need to make significant revenue savings.		Committed	562	297	265	-	-	-	-	-	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 a library and other community facilities.		Committed	827	808	19	-	-	-	-	-	H&CI
B/C.3.108	New Community Hub / Library Service Provision Darwin Green	Contribution to the fit -out of new community hub / library facilities in areas of growth in the county.		2018-19	340	-	-	340	-	-	-	-	H&CI
	Total - Infrastructure Management & Operations				104,972	56,646	9,008	6,985	9,607	6,831	6,645	9,250	
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	7,998	25,000	1,702	1,300	-	-	-	E&E
B/C.4.006	Guided Busway	Guided Busway construction contract retention payments.		Committed	148,886	144,426	1,370	1,240	370	370	370	740	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	9,116	8,266	850	-	-	-	-	-	E&E
B/C.4.017	Cambridge Cycling Infrastructure	Cambridge Cycling Infrastructure		Committed	5,103	2,317	1,580	1,206	-	-	-	-	E&E

Section 4 - B: Economy, Transport and Environment Services

Table 4: Capital Programme

Budget Period: 2017-18 to 2026-27

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Later Years £000	
B/C.4.021	Abbey - Chesterton Bridge	The Chisolm Trail cycle route scheme is being delivered as part of the City Deal Programme and 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 Abbey - Chesterton Bridge scheme is one element of the trail that is not included within the City Deal scheme.		Committed	4,600	677	2,000	1,923	-	-	-	-	E&E
B/C.4.022	Cycling City Ambition Fund	Cycling City Ambition Fund		Committed	8,152	7,362	790	-	-	-	-	-	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	13,580	1,420	11,667	493	-	-	-	-	E&E
B/C.4.024	Soham Station	Proposed new railway station at Soham to support new housing development.		Committed	6,700	1,000	-	-	-	-	1,500	4,200	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 2020.		Committed	25,200	100	100	-	-	1,000	1,000	23,000	E&E
B/C.4.031	Growth Deal - Wisbech Access Strategy	Funding provided by the LEP in order to deliver the Wisbech Access Strategy		Committed	1,000	1,000	-	-	-	-	-	-	E&E
Total - Strategy & Development					258,337	174,566	43,357	6,564	1,670	1,370	2,870	27,940	
B/C.05	Other Schemes												
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	36,290	23,700	3,590	6,000	3,000	-	-	-	E&E
Total - Other Schemes					36,290	23,700	3,590	6,000	3,000	-	-	-	

Section 4 - B: Economy, Transport and Environment Services

Table 4: Capital Programme

Budget Period: 2017-18 to 2026-27

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Later Years £000
B/C.08 B/C.6.001	Capital Programme Variation Variation Budget	The Council has decided to include a service allowance for likely Capital Programme slippage, as it can sometimes be difficult to allocate this to individual schemes due to unforeseen circumstances. This budget is continuously under review, taking into account recent trends on slippage on a service by service basis.		Ongoing	-31,144	-	-10,156	-4,974	-4,189	-3,294	-3,473	-5,058
	Total - Capital Programme Variation				-31,144	-	-10,156	-4,974	-4,189	-3,294	-3,473	-5,058
	TOTAL BUDGET				452,770	254,912	64,521	31,602	26,612	20,928	22,063	32,132

E&E, H&CI

Funding	Total Funding £000	Previous Years £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Later Years £000
Government Approved Funding								
Department for Transport	216,349	104,909	20,474	17,400	16,524	17,021	17,021	23,000
Specific Grants	39,750	15,419	19,231	4,100	-	-	1,000	-
Total - Government Approved Funding	256,099	120,328	39,705	21,500	16,524	17,021	18,021	23,000
Locally Generated Funding								
Agreed Developer Contributions	33,510	19,925	4,427	5,340	3,103	200	200	315
Anticipated Developer Contributions	12,700	-	400	200	200	200	1,000	10,700
Prudential Borrowing	97,372	64,494	4,347	5,165	7,765	3,537	3,672	8,392
Prudential Borrowing (Repayable)	15,295	27,419	3,239	-3,248	-980	-30	-830	-10,275
Other Contributions	37,794	22,746	12,403	2,645	-	-	-	-
Total - Locally Generated Funding	196,671	134,584	24,816	10,102	10,088	3,907	4,042	9,132
TOTAL FUNDING	452,770	254,912	64,521	31,602	26,612	20,928	22,063	32,132

Section 4 - B: Economy, Transport and Environment Services

Table 5: Capital Programme - Funding

Budget Period: 2017-18 to 2026-27

Summary of Schemes by Start Date					Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000	
Ongoing					143,171	86,573	731	-	-	55,867	
Committed Schemes					309,259	169,526	45,180	37,794	-	56,759	
2018-2019 Starts					340	-	299	-	-	41	
TOTAL BUDGET					452,770	256,099	46,210	37,794	-	112,667	

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	115	115	-	-	-	-	E&E
B/C.1.009	Major Scheme Development & Delivery			- Ongoing	1,000	1,000	-	-	-	-	E&E
B/C.1.011	Local Infrastructure improvements			- Ongoing	3,410	3,410	-	-	-	-	H&CI
B/C.1.012	Safety Schemes			- Ongoing	2,970	2,970	-	-	-	-	H&CI
B/C.1.015	Strategy and Scheme Development work			- Ongoing	1,725	1,725	-	-	-	-	E&E
B/C.1.019	Delivering the Transport Strategy Aims			- Ongoing	7,746	7,065	681	-	-	-	H&CI
	Total - Integrated Transport			-	16,966	16,285	681	-	-	-	
B/C.02	Operating the Network										
B/C.2.001	Carriageway & Footway Maintenance including Cycle Paths			- Ongoing	47,704	47,704	-	-	-	-	H&CI
B/C.2.002	Rights of Way			- Ongoing	700	700	-	-	-	-	H&CI
B/C.2.004	Bridge strengthening			- Ongoing	12,820	12,820	-	-	-	-	H&CI
B/C.2.005	Traffic Signal Replacement			- Ongoing	4,300	4,250	50	-	-	-	H&CI
B/C.2.006	Smarter Travel Management - Integrated Highways Management Centre			- Ongoing	1,000	1,000	-	-	-	-	H&CI
B/C.2.007	Smarter Travel Management - Real Time Bus Information			- Ongoing	825	825	-	-	-	-	H&CI
	Total - Operating the Network			-	67,349	67,299	50	-	-	-	
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 – Household Recycling Centre (HRC) Improvements			- Committed	8,183	-	2,603	-	-	5,580	H&CI
B/C.3.101	Development of Archives Centre premises			- Committed	5,060	-	-	-	-	5,060	H&CI
B/C.3.103	Library service essential maintenance and infrastructure renewal			- Committed	562	-	-	-	-	562	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	-	299	-	-	41	H&CI
	Total - Infrastructure Management & Operations			-	104,972	2,989	3,468	-	-	98,515	
B/C.04	Strategy & Development										
B/C.4.001	Ely Crossing			- Committed	36,000	22,000	1,000	6,294	-	6,706	E&E
B/C.4.006	Guided Busway			- Committed	148,886	94,667	29,642	9,282	-	15,295	E&E
B/C.4.014	Huntingdon West of Town Centre Link Road			- Committed	9,116	-	4,568	4,548	-	-	E&E

Section 4 - B: Economy, Transport and Environment Services

Table 5: Capital Programme - Funding

Budget Period: 2017-18 to 2026-27

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.4.017	Cambridge Cycling Infrastructure			- Committed	5,103	-	5,103	-	-	-	E&E
B/C.4.021	Abbey - Chesterton Bridge			- Committed	4,600	2,500	1,550	550	-	-	E&E
B/C.4.022	Cycling City Ambition Fund			- Committed	8,152	7,609	148	395	-	-	E&E
B/C.4.023	King's Dyke			- Committed	13,580	8,000	-	3,500	-	2,080	E&E
B/C.4.024	Soham Station			- Committed	6,700	1,000	-	1,000	-	4,700	E&E
B/C.4.028	A14			- Committed	25,200	25,000	-	200	-	-	E&E
B/C.4.031	Growth Deal - Wisbech Access Strategy			- Committed	1,000	-	-	1,000	-	-	E&E
	Total - Strategy & Development		-		258,337	160,776	42,011	26,769	-	28,781	
B/C.05	Other Schemes										
B/C.5.002	Investment in Connecting Cambridgeshire			- Committed	36,290	8,750	-	11,025	-	16,515	E&E
	Total - Other Schemes		-		36,290	8,750	-	11,025	-	16,515	
B/C.08	Capital Programme Variation										
B/C.6.001	Variation Budget			- Ongoing	-31,144	-	-	-	-	-31,144	E&E, H&CI
	Total - Capital Programme Variation		-		-31,144	-	-	-	-	-31,144	
	TOTAL BUDGET				452,770	256,099	46,210	37,794	-	112,667	

HIGHWAYS AND COMMUNITY INFRASTRUCTURE COMMITTEE

COMMUNITY IMPACT ASSESSMENTS

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COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
ETE Cross-Directorate		Name: Graham Hughes
Proposal being assessed		Job Title: Executive Director
Senior Management Review in ETE		Contact details: graham.hughes@cambridgeshire.gov.uk and 01223 715660
Business Plan Proposal Number (if relevant)	B/R.6.001	Date completed: 03/10/16 Date approved: 03/10/16
Aims and Objectives of the Service or Function affected		
<p>The services affected will be cross-directorate in the Economy, Transport and Environment (ETE) Directorate. ETE provides services across the county including highway maintenance and improvement, the delivery of all major transport infrastructure schemes, the management of a series of major contracts such as highways, waste and street lighting, tackling rogue and other illegal trading and providing business advice, delivery of non-commercial superfast broadband services, waste disposal, libraries and cultural services, registration and coroner services, planning, s106 negotiation, economic development, floods and water management, adult learning and skills, development of transport policy, funding bids, cycling, commissioning of community transport, operation of the Busway and the park and ride sites, and management of home to school, special needs and adults transport</p>		
What is the proposal?		
<p>This is a review of senior management in ETE to reduce cost and simplify structures, as well as sharing services with partners. The objective is not to affect the front line services delivered by ETE.</p>		
Who will be affected by this proposal?		
<p>.</p> <p>This proposal will affect staff working within ETE at senior levels (head of service and above) and is intended not to impact directly on front line services.</p>		
What positive impacts are anticipated from this proposal?		
<ul style="list-style-type: none"> • Reduction of cost • Simplification of structures 		
What negative impacts are anticipated from this proposal?		
<p>Potential negative impacts from less senior staff resource although through the associated simplification of processes, this impact can be minimised.</p>		

Are there other impacts which are more neutral?
None

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed
There will not be any disproportionate impact on protected characteristics.

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	03.10.16	CIA Completed	Graham Hughes
1.1	12.10.16	Minor additions	Christine May

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
ETE Cross-Directorate		Name: Tamar Oviatt-Ham
Proposal being assessed		Job Title: Business Development Manager – Policy and
Centralise Business Support posts across ETE		Business Development ETE
Business Plan Proposal Number (if relevant)	B/R.6.104	Contact Details: tamar.oviatt-ham@cambridgeshire.gov.uk
		Date completed: 29 September 2016
		Date approved:
Aims and Objectives of the Service or Function affected		
Business support roles are present in all Services in ETE. They provide support to the Services on a range of tasks, some generic and others more specialised to the Service within which they are based.		
What is the proposal?		
A further review of Business Support roles across ETE will be carried out in order to ensure that Business Support roles across ETE services are fit for purpose and that efficiencies and saving can be made were appropriate. The savings figures for the business plan proposal are £20k in 2017/18.		
Who will be affected by this proposal?		
.		
No effect on the community. Staff may be affected as part of the review.		
What positive impacts are anticipated from this proposal?		
N/A.		
What negative impacts are anticipated from this proposal?		
N/A.		
Are there other impacts which are more neutral?		
N/A.		

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed
N/A

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	29.09.16	CIA drafted	Tamar Oviatt-Ham

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
Economy, Transport & Environment Directorate Highways Service		Name: Richard Lumley Job Title: Head of Highways
Proposal being assessed		Contact details: Richard.lumley@cambridgeshire.gov.uk Date completed: 19 September 2016 Date approved:
Upgrade streetlights to LEDs		
Business Plan Proposal Number (if relevant)	B/R.6.202	
Aims and Objectives of the Service or Function affected		
<p>Cambridgeshire County Council is responsible for maintaining the lighting on public roads (with the exception of street lights owned by Parish and District Councils or Highways England). The Authority is responsible for over 50,000 lights which consumed 14.4m kwh of energy in 2015/16.</p> <p>Over the last five years Cambridgeshire County Council have been working in partnership with Balfour Beatty to upgrade street lights across the County which has resulted in significant energy savings and reduced carbon emissions.</p> <p>Lights that have become the Authority's responsibility through public highway adoption (accrued street lights) have not been upgraded and further energy savings could be achieved by replacing the lanterns with LEDs.</p>		
What is the proposal?		
<p>It is proposed to replace approximately 2,700 accrued streetlights with more efficient LED lanterns that will deliver further energy savings and reduce the Authority's overall energy costs.</p> <p>The accrued street lights are old and inefficient in comparison to the newly upgraded lights now seen throughout the county. In some cases accrued lights burn twice as much energy compared to upgraded lights.</p> <p>It is proposed to upgrade the accrued lights with the newest LED technology. LEDs were not affordable when the PFI Contract was agreed in 2011, however since then prices have substantially reduced making LEDs a viable option when looking to replace inefficient units. The energy savings are expected to be significant.</p> <p>The proposal is in line with policies operated by other local authorities including Essex, Norfolk and Suffolk.</p>		
Who will be affected by this proposal?		
<p>The proposal will affect certain roads within the county namely recently adopted roads (approximately 300 streets comprising of circa. 2,700 street lights).</p>		
What positive impacts are anticipated from this proposal?		
<p>LED lanterns are highly energy efficient and if installed will reduce the Authority's overall energy costs. Further positive impacts include;</p> <ul style="list-style-type: none"> - longer life expectancy compared to traditional lamps - reduced light pollution - reduced light intrusion into residents' homes 		

What negative impacts are anticipated from this proposal?
<ul style="list-style-type: none"> - Disruption to the highway network whilst the upgrade to LED lanterns is being carried out - Initial investment may have a longer payback period than desired - Loss of light spill illuminating the frontage of residents' properties
Are there other impacts which are more neutral?
<ul style="list-style-type: none"> - The general highway user will not notice any changes as 'white light' is used throughout Cambridgeshire.

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed
There is no disproportionate impact on protected characteristics from this proposal.

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	19.09.2016	Document written	Richard Lumley
1.1	17.10.2016	Title Amendment	Anna Bartol-Bibb

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
Economy, Transport and Environment (ETE)		Name: Richard Lumley
Highway Service		Job Title: Head of Highways
Proposal being assessed		Contact details: (01223) 703839
Rationalise business support in Highways depots to a shared service.		Richard.Lumley@cambridgeshire.gov.uk
Date completed: 14 October 2015		Date approved:
Business Plan Proposal Number (if relevant)	B/R.6.203	
Aims and Objectives of the Service or Function affected		
<p>The Highway Service manages, maintains and improves the county's highway network. This includes:</p> <ul style="list-style-type: none"> • Maintaining and improving the road network, bridges, traffic signals and rights of way. • Managing the street lighting PFI. • Managing and coordinating street works. • Working with partners to reduce deaths and injuries on our roads. • Keeping Cambridgeshire moving through the efficient operation of the network. <p>This Community Impact Assessment covers the impact of rationalising business support in highway depots to a shared service.</p>		
What is the proposal?		
<p>The business planning option put forward in 2015 was for a £50k saving; split £25k in 2016/17 and £25k in 2017/18, which is the equivalent of two Business Support Assistant posts.</p> <p>The saving for 2016/17 has been achieved through the deletion of an existing vacancy.</p> <p>Since this proposal was put forward a new Highway Service has been created following the merger of the Local Infrastructure & Street Management Service and the Assets & Commissioning Service. This has brought together two business support teams. Coupled with this is the current ongoing procurement of a new Highway Services contract, which could provide further opportunities to streamline business support as the contract evolves.</p>		
Who will be affected by this proposal?		
<p>Those affected by the proposal:</p> <ul style="list-style-type: none"> - Staff within the service who are providing support to deliver the service. - Potentially local communities across Cambridgeshire due to remaining resources having to do more self-support therefore less time spent on front line delivery. 		
What positive impacts are anticipated from this proposal?		
<ul style="list-style-type: none"> - Opportunity to review current processes and streamline further where possible. 		
What negative impacts are anticipated from this proposal?		
<ul style="list-style-type: none"> - Less time spent on front line delivery due to those officers having to spend more time on self-support. 		

Are there other impacts which are more neutral?

If it is possible to streamline existing processes further and join up services then in theory there should be no impact by this proposal, with the same level of service continuing.

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

There is no disproportionate impact on protected characteristics from this proposal.

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	14.10.2015	Original CIA produced.	Richard Lumley
1.1	21.09.2016	2015 CIA reviewed and updated as part of 2016 business planning process.	Richard Lumley

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
Economy, Transport & Environment Directorate Highways Service		Name: Richard Lumley Job Title: Head of Highways
Proposal being assessed		Contact details: Richard.lumley@cambridgeshire.gov.uk
Replace rising bollards with cameras		Date completed: 16 September 2016
Business Plan Proposal Number (if relevant)	B/R.6.205	Date approved:
Aims and Objectives of the Service or Function affected		
<p>There are currently ten sites within Cambridge that make use of rising bollards to control traffic flow during specific times of the day. The technology that sits behind these bollards is outdated and the bollards are increasingly susceptible to failure requiring regular repair and maintenance. As part of the bollard infrastructure, vehicles permitted to pass through the bollards when in operation are issued with a transponder. However these transponders are no longer manufactured.</p>		
What is the proposal?		
<p>When the bollards are working well they fulfil their objective, namely to manage traffic flow. However all too often they are broken, which creates a heavy burden on maintenance budgets. Coupled with the outdated technology it is becoming increasingly difficult to get parts to repair the bollards.</p> <p>It is therefore proposed to replace the rising bollards with Automatic Number Plate Recognition (ANPR) cameras. The use of cameras and associated signage, whilst not presenting a physical barrier in the manner that bollards do, will still act as a deterrent due to the threat of motorists being fined.</p> <p>The back office support to the cameras will come from the current resource that is in place for the bus lane enforcement cameras, which comprises the same technology.</p>		
Who will be affected by this proposal?		
<p>The proposal only affects Cambridge City.</p> <p>In this instance the service users are road users, excluding pedestrians and cyclists. This proposal is to replace outdated infrastructure, but the new infrastructure will carry out the same function i.e. to manage traffic flow in specific roads in Cambridge. There is therefore no new impact on road users to that which currently exists, unless a road user who is not permitted to enter the area does so, in which case they will be fined.</p>		
What positive impacts are anticipated from this proposal?		
<ul style="list-style-type: none"> - Reduce the maintenance liability and ease pressure on already stretched maintenance budgets. - Could potentially provide a small revenue stream through fines. - Provide modern infrastructure that will work alongside future City Deal infrastructure. 		
What negative impacts are anticipated from this proposal?		
<ul style="list-style-type: none"> - Could potentially lead to increased traffic in certain areas due to the removal of a physical barrier. - Could generate negative press if the focus is on the cameras generating income for the council. 		

Are there other impacts which are more neutral?

Ultimately this proposal is to replace outdated technology with modern technology, but the role of both types of infrastructure remains the same, therefore the impact should in theory be neutral.

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

There is no disproportionate impact on protected characteristics from this proposal.

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	16.09.2016	Document written	Richard Lumley
1.1	23.09.2016	Minor change to content.	
1.2	12.10.2016	One minor alteration	Christine May

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
Economy, Transport & Environment Directorate Highways Service		Name: Richard Lumley
Proposal being assessed		Job Title: Head of Highways
Highways Services Transformation		Contact details: Richard.lumley@cambridgeshire.gov.uk
Business Plan Proposal Number (if relevant)	B/R.6.207	Date completed: 18 September 2016
Date approved:		
Aims and Objectives of the Service or Function affected		
<p>Cambridgeshire County Council is the local highway authority for Cambridgeshire (excluding Peterborough) and is responsible for the management, maintenance and operation of the highway network, including public rights of way, across the county.</p> <p>The highway services that the County council undertake include:</p> <ul style="list-style-type: none"> - Highway maintenance - Road Safety Engineering & Education - Asset Management (Inc. responsibility for the definitive map) - Implementing new schemes (local projects and major infrastructure) - Transport planning and policy (including transport modelling) - Development management in support of the planning process - Winter operations (e.g. gritting) - School crossing patrols - Street Lighting (via a PFI with Balfour Beatty & Connect Roads) <p>The current highway contract commenced in September 2006 between Cambridgeshire County Council and Atkins. In 2013 Atkins sold off its operations arm to Skanska.</p>		
What is the proposal?		
<p>The county is coming towards the end of a ten year highway contract with Atkins-Skanska (due to end 30 June 2017, following a ten month extension) and is in the process of procuring a new contract. Members have asked officers to seek a strategic long term partner for an initial ten year contract, but with the option to extend to 15 years.</p> <p>The procurement process is using the competitive dialogue approach, with the new contract set to be awarded on 14 February 2017, ready to start on the 1 July 2017. Dialogue has been taking place with two interested bidders; Skanska and Kier.</p> <p>The County Council's aspiration is for a fully integrated highway service, which achieves significant savings and year on year efficiencies, whilst providing access to a flexible resource pool, in order to deliver Cambridgeshire's challenging growth agenda.</p> <p>Savings sought include £800k against the revenue budget with the first year (9 months – given contract commences 1 July) and a further £2.2million (capital and revenue) by the end of the second year of the partnership.</p>		

Who will be affected by this proposal?
<p>The proposal will affect all road users across the Cambridgeshire.</p> <p>The proposal will impact on all County partners involved in delivering new infrastructure that impacts on or is impacted by the public highway network.</p>
What positive impacts are anticipated from this proposal?
<ul style="list-style-type: none"> - A more closely aligned and integrated highway service. - Increased efficiencies. - Improved customer service. - Improved quality of work. - Increased value for money. - A safe and efficient highway network.
What negative impacts are anticipated from this proposal?
<ul style="list-style-type: none"> - In theory there should not be any negative impacts, however any new contract requires a bedding in period, especially if the new partner is not the current incumbent.
Are there other impacts which are more neutral?
There are no neutral impacts.

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed
There is no disproportionate impact on protected characteristics from this proposal. The impact of the new highways service will be the same to all groups.

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	18.09.2016	Document written	Richard Lumley

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
Economy, Transport and Environment (ETE) C&CS		Name: Jill Terrell
Proposal being assessed		Job Title: Acting Head of Service (C&CS) – Libraries and Archives
Reduce library management and systems support and stock (book) fund		Contact details: jill.terrell@cambridgeshire.gov.uk
Business Plan Proposal Number (if relevant)	B/R.6.209	Date completed: 29 September 2016
		Date approved:
Aims and Objectives of the Service or Function affected		
<p>The Library Service provides free access to books, information and resources in a variety of formats to meet community needs and helps prevent more costly interventions, making a key contribution to the Council's priority to 'Help people to live healthy and independent lives'. Library services have an important role to play in the 'Digital First' agenda, by providing free internet access and support to get online. They also have a vital role in supporting literacy and promoting reading for pleasure, as a major factor in improving people's life chances. As highly trusted, safe and neutral places in the community, libraries are being developed as co-located community hubs, working with partners to make savings and acting as the Council's 'face to face' channel.</p> <p>The Library Service is a statutory service that is required to provide a 'comprehensive and efficient' service to all who wish to make use of it (all who live, work and study in the county) and must provide free books, information and membership. It is required to keep adequate stocks of books, information, pictures, music, films etc. and to encourage adults and children to make full use of the service. The service is delivered through 32 libraries (25 single staffed community libraries and 7 larger hub libraries), 10 voluntary-run library access points, 4 mobile vehicles and through the volunteer-run Library at Home service, as well as through digital and online channels including online catalogue and transactions, mobile app, and lending of e formats (books, audio, newspapers, magazines and online reference materials).</p> <p>Cambridge Central Library welcomes 700,000 visitors in a year, issues nearly 0.5M items and is the county's busiest library. The Library Service issues nearly 3M items; receives 2.5M visits and delivers around 3000 community activities annually.</p> <p>The current budget for libraries is £3.65M. Since 2010/11, total savings of £2.5m have been achieved.</p>		
What is the proposal?		
<p>1. Stock Fund</p> <p>The stock fund provides all the resources available in libraries including books, newspapers and magazines, audio books, music CDs, DVDs and online licences for eBooks, eAudio, eMagazines, eNewspapers and online reference resources. Whilst eFormats are popular, they are not replacing the printed book quickly, and they do not represent a saving over traditional formats as library copies must be licenced for multiple use. This fund also supports self-issue systems, automated catalogue records and provides specialist materials such as large print, foreign languages, braille, dyslexia friendly texts, and a wide range of health and other information for independent living.</p> <p>The stock operates as one resource for the county, being moved to where it is most needed, either by customer reservations or intelligent stock management systems. The re-introduction of a reservation fee in June 2016 has had some impact on the movement of stock and is aimed at raising funds for the service. This county stock will still be required to satisfy the needs of the whole population through the network of Council and voluntary run libraries. Partnership working within the region via SPINE (Shared Partnership in the East) has increased choice for customers and mitigated declining stock funds to a degree by enabling cross-border lending.</p> <p>The proposal is to reduce the stock fund by £325k in 2017/18, with the intention to return £230k to the fund the following year – once savings are released through transformation of the service, potentially by transferring libraries to the community and restructuring as part of a potential community hubs strategy in 2018/19. This would leave an overall reduction of £110k, which is 15% reduction of the current book fund. £325k is 45% of the fund. £200k was removed in 2016/17.</p>		

It is anticipated that savings will be made across all areas of stock, including children's books. The service will cease to provide new music CDs, new DVDs, any printed magazines or newspapers and will reduce online resources.

2. ICT systems and stock support

IT systems support the Library Management System (public catalogue, online reservations, mobile app, 770,000 online transactions, public PC bookings, internet and WIFI services and self-service transactions in libraries) which accounts for 87% of all loans, returns and renewals. This IT support is highly valued by the ten volunteer community libraries that currently exist and it will still be required to support both Council and voluntary run libraries, as an essential core business system, in the future. However it is proposed to make small savings from IT contracts and general purchases in the region of £5k. This saving will carry an element of risk for the business as it will mean the deletion of support contracts for a number of self-service machines. The other £10k in savings is likely to be achieved by re-routing the van delivery service which could impact on services to the volunteer managed libraries and slow the delivery of reservations and requests.

Who will be affected by this proposal?

The Library Service is a universal service and these proposals will impact on children, families, adults, older people, job seekers and vulnerable people using the library for information.

What positive impacts are anticipated from this proposal?

There will be a complete review of the stock provision. The service will invite donations of funds (it now has the ability to gather donations electronically) and books. It is likely to attract attention from campaign groups and local people who may be able to support the stock fund in other ways.

What negative impacts are anticipated from this proposal?

There is likely to be reputational risk for the Council. Other authorities have attracted national media attention with severe reductions in the book fund. The greatest impact will be the inability to satisfy stock reservations and requests from customers. Some target groups will have reduced choice and limited up to date titles to choose from.

Are there other impacts which are more neutral?

Customers will have an established library stock to choose from.

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	X
Disability	X
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	X
Deprivation	X

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

Limiting the stock fund will directly impact on special-interest materials in the non-fiction and online reference collections, impacting specific research and learning needs; it will limit the range and availability of stock in rural and local libraries outside the hubs as less stock will be purchased – this will push up the waiting time on reservations, which is already long. It will also reduce the depth and breadth of new adult and children stock available county-wide, which is mitigated to some degree by partnership working but this is not a cost-neutral option; and could affect the range of specialist resources for those with particular needs around languages, reading ability and visual texts. Feedback from public consultation carried out last year demonstrated that it was books that customers said they value above all of our other services in libraries.

The removal of new stock in audio-visual categories, such as music CDs and DVDs will impact those who use these collections for leisure, study and research. The inability to provide printed newspapers and magazines will impact a large number of people who visit the library for this purpose. eNewspapers and eMagazines will still be available for those with devices capable of downloading them.

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	29.09.2016		Jill Terrell
1.1	29.09.2016	Minor changes	Christine May
1.2	12.10.2016	Minor changes	Christine May
1.3	17.10.2016	Title amendment	Anna Bartol-Bibb

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
Economy, Transport & Environment Directorate Highways Service		Name: Richard Lumley
Proposal being assessed		Job Title: Head of Highways
Road Safety projects and campaigns- savings required due to changes in Public Health grant		Contact details: Richard.lumley@cambridgeshire.gov.uk
Date completed: 16 September 2016		
Business Plan Proposal Number (if relevant)	B/R.6.211	Date approved:
Aims and Objectives of the Service or Function affected		
<p>Cambridgeshire County Council's Road Safety Education team are responsible for managing and running campaigns and events linked to Road Safety themes. This includes work with schools, radio campaigns, nationally recognised campaigns (e.g. drink drive, seat belts etc.) and locally based events.</p>		
What is the proposal?		
<p>The Road Safety Education team currently receive a Public Health grant of £189k. This is on the basis that the team's objectives are aligned to Public Health outcomes. However from the 1 April 2017 the Public Health grant is being reduced by £84k.</p> <p>In order to accommodate this reduced funding the team will scale back the number and level of campaigns it carries out. In addition the County Council has agreed to work much more collaboratively with the Emergency Services and Policy Crime Commissioner through the Cambridgeshire & Peterborough Road Safety Partnership.</p> <p>Specific programme elements that will be scaled back significantly or removed entirely unless alternative funding can be sourced externally are:</p> <ul style="list-style-type: none"> - Children's Traffic Club – resources currently delivered to approx. 2500 families of 3 year old children via their early years setting - Publicity/marketing activity funded by CCC budget e.g. motorcycle safety, cycle safety, fresher's fair (other publicity/marketing is delivered through the Road Safety Partnership via Police channels) - Theatre in Education related to promoting active travel and teenage road safety 		
Who will be affected by this proposal?		
<p>The proposal will affect those across the County who currently take up the offer of road safety education – schools, specific road user groups e.g. motorcyclists etc.</p>		
What positive impacts are anticipated from this proposal?		
<ul style="list-style-type: none"> - Increased collaboration and partnership working through the Cambridgeshire & Peterborough Road Safety Partnership. 		
What negative impacts are anticipated from this proposal?		
<ul style="list-style-type: none"> - Reduced impact of campaigns. - Potential increase in road user casualties. - Reduced level of road safety education to children. 		

Are there other impacts which are more neutral?

- No requirement at this stage to further reduce staff resource in an already very small road safety education team.

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	x
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

It is likely that the greatest impact will be on young children who could miss out on road user education and grow up without the required behaviour, understanding or awareness to remain safe on the roads.

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	16.09.2016	Document written	Richard Lumley
1.1	30.09.2016	Minor changes	Briony Davies
1.2	12.10.2016	Minor changes	Christine May

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
Economy, Transport & Environment Directorate Highways Service		Name: Richard Lumley
Proposal being assessed		Job Title: Head of Highways
Move to full cost-recovery for non-statutory highways works		Contact details: Richard.lumley@cambridgeshire.gov.uk
Date completed: 18 September 2016		
Business Plan Proposal Number (if relevant)	B/R.6.213	Date approved:
Aims and Objectives of the Service or Function affected		
<p>Cambridgeshire County Council's highway service facilitates the local highway improvement (LHI) initiative and third party (privately funded) schemes) on the public highway, across Cambridgeshire.</p> <p>In both cases these are community led and funded (LHI require a minimum 10% contribution to the scheme cost), small scale highway improvement schemes.</p> <p>Highway's officers work closely with local communities, local members and Parish / Town councils to support, guide and implement the desired improvements.</p>		
What is the proposal?		
<p>The County Council is aware that at present not all costs associated with this work are being accurately recorded and thus recovered. Given the significant pressure on budgets it is important that true cost of work is known and that those communities that want highway schemes to take place are aware of the full cost and can then cover the cost.</p> <p>It is proposed to implement a time recording system for all highways staff across the county to use, to start recording the time spent on individual projects. This information will then build up a picture of how much a particular type of scheme will cost, thereby enabling the Council to provide accurate quotes for schemes. This in turn will allow the applicant to make an informed decision as to whether or not they wish to proceed.</p> <p>Council officers will be educated in the use of the system and the more commercial approach that the organisation needs to take going forward.</p> <p>Greater transparency will also enable the County Council to resource itself accordingly, therefore ensure that if the money is available from the applicants then the scheme can be progressed.</p>		
Who will be affected by this proposal?		
<p>The proposal will affect all those that wish to apply for highway improvement schemes, either via the LHI application process or privately funded work.</p> <p>County Council staff will have to change their mind set and approach to delivering LHI and privately funded schemes, ensuring that time is recorded accurately in order to recover the full cost of schemes.</p>		
What positive impacts are anticipated from this proposal?		
<ul style="list-style-type: none"> - Reduced pressure on already stretched budgets, therefore potential for the money to go further. - Greater transparency regarding small scale highway improvement schemes. - County staff becoming more commercially minded. - Increased certainty that schemes will be delivered due to appropriate resource and better programme management. 		

What negative impacts are anticipated from this proposal?
<ul style="list-style-type: none"> - The cost of schemes to communities will increase. - Poorer communities may not be able to fund highway improvements. - Could lead to an increased divide between areas of the county.
Are there other impacts which are more neutral?
There are no neutral impacts.

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	x

Details of Disproportionate Impacts on protected characteristics and how these will be addressed
<p>The likelihood is that the cost of schemes will increase; therefore some of the more deprived communities may not be able to afford to pay for highway improvement schemes. However there are still other types of funding available through the local transport plan that will ensure the whole county benefits from highway improvements. The LHI initiative is also designed in such a way that communities only have to pay a contribution, rather than cover the cost of the whole scheme.</p>

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	18.09.2016	Document written	Richard Lumley
1.1	12.10.2016	Minor change	Christine May

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
Economy, Transport and Environment Directorate Infrastructure Management and Operations- Waste		Name: Daniel Sage
Proposal being assessed		Job Title: Strategic Project Manager
Renegotiation of Waste PFI contract		Contact details: 07587 585457
		Date completed: 7 September 2016
Business Plan Proposal Number (if relevant)	B/R.6.302	Date approved:
Aims and Objectives of the Service or Function affected		
<p>CCC has a 28-year Waste PFI Contract with Amey. The Contractor operates the following services on our behalf:</p> <ul style="list-style-type: none"> ○ Residual waste (black bin) treatment through an Mechanical Biological Treatment (MBT) plant ○ Kerbside garden and kitchen waste disposal (green bins) through an in-vessel composting plant ○ Garden waste from Household Recycling Centres (HRC) through an open air windrow ○ Operation of 9 Household Recycling Centres ○ Operation of 2 Waste Transfer Stations (for bulking up waste in March and Alconbury before being transported in large lorries to Waterbeach) ○ Conference and Education Facilities ○ Associated transport and equipment provision <p>The Waste PFI contract is costing the Council more than comparatively newer contracts so the intention is to renegotiate this to remove significant cost. As this is the largest contract within ETE, it is potentially the area which can generate the most savings.</p>		
What is the proposal?		
<p>CCC, in partnership with Defra, are carrying out a major review of the Waste PFI Contract with the intention of making fundamental changes to the contract in order to deliver significant savings.</p> <p>Everything in terms of the contract is in scope, including re-financing, changes to processing methods and reducing the services provided under the contract.</p> <p>A high-level negotiating group has been set up with senior representatives from both organisations. The negotiating group will be responsible for identifying the changes needed to deliver the savings required. A Members' Steering Group has also been set-up to give a steer to officers on the direction of the negotiations and the service review.</p>		
Who will be affected by this proposal?		
<p>At this stage in the review it is difficult to identify whether there will be an impact on Cambridgeshire residents. The core of the review seeks fundamental changes to the way the MBT facility processes waste, and these changes are unlikely to directly affect residents or local communities. Once the options for the review are agreed, there may be a separate Community Impact Assessment carried out if it is considered that the changes will have an impact on the local community.</p> <p>As part of the overall savings programme there is likely to be a review of the Household Recycling Centres, although this will be carried out separately from this project. Until this review is carried out it is unclear what the impact on communities will be.</p>		

What positive impacts are anticipated from this proposal?
The existing waste solution relies on using landfill to treat outputs from the Mechanical and Biological Treatment facility. The review is seeking to move away from this approach and look for more sustainable and cost-effective solutions to recover value from these outputs. One area being considered, for instance, is utilising the outputs as a Refuse Derived Fuel in an Energy from Waste facility.
What negative impacts are anticipated from this proposal?
<p>The Household Recycling Centres are the front-facing service within the Waste PFI. Therefore, should the review include any changes to these services it is expected that this may affect residents. However, it is unclear whether the changes will have a negative impact on the residents or whether they will simply be different than what is currently offered.</p> <p>The Waste PFI treatment and disposal infrastructure is located at Waterbeach Waste Management Park. At present, the majority of outputs from the MBT facility are dealt with at the Waterbeach site. Should an alternative to landfill be agreed, some material may need to be exported to alternative treatment facilities which could have an impact on the highway network.</p>
Are there other impacts which are more neutral?
It is likely that the vast majority of changes arising from the review will have a neutral impact on the community. Issues such as refinancing, improving plant efficiency and more effective contract management will not have a visible impact on the community.

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

Impact	Tick if disproportionate impact
Age	
Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed
None identified at this stage.

Version Control

Version no.	Date	Updates / amendments	Author(s)
1	19.09.2016	CIA drafted	Dan Sage
2	12.10.2016	Minor changes	Christine May

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
Economy, Transport and Environment (ETE) Community and Cultural Services- Libraries, Archives and Information		Name: Alan Akeroyd
		Job Title: Archives Manager
Proposal being assessed		Contact details: alan.akeroyd@cambridgeshire.gov.uk
Increase income from digital archives services		Date completed: 7 Sept 2016
		Date approved:
Business Plan Proposal Number (if relevant)	B/R.7.100	
Aims and Objectives of the Service or Function affected		
<p>The Archive service has a dedicated in-house digitisation unit which specialises in the high quality digitisation of archival records. The unit has one part time member of staff and attracts digitisation work from (1) archive service users who wish to acquire copies of documents held by the archives service and (2) outside bodies who have valuable historical items of their own they do not wish to entrust to commercial companies for digitisation but which they are happy to entrust temporarily to the county's archives service. The service currently operates from a general office within Shire Hall. The current annual income target for the digitisation unit is £8,000.</p>		
What is the proposal?		
<p>From 2018 the unit will operate from the new fit for purpose Ely archives centre and it is proposed to (1) promote the existence and quality of the service (2) increase charges as much as the market will bear, with the ultimate goal of increasing income by £25,000.</p> <p>This is a challenging income target for a small service and is a considerable stretch beyond the current income target of £8,000. The proposal assumes that the new digitisation equipment, purchased in 2015/16, continues to work well. This in turn necessitates prompt and suitable support from colleagues within IT. Successful promotion of the digitisation unit's service depends heavily on the willingness of corporate web team to provide assistance with attractive online publicity.</p>		
Who will be affected by this proposal?		
<p>The proposal affects users of Cambridgeshire Archives. This includes local residents, national and international researchers and work with local schools / students.</p>		
What positive impacts are anticipated from this proposal?		
<p>By making more digital documents available for purchase, some users will no longer be obliged to visit the archives in order to carry out their research. This increases the accessibility of the documents for all.</p> <p>The document searchrooms will still need to continue, as the majority of documents will still exist in original form. Digitisation is a lengthy process and many users will prefer to, or may need to for research purposes, consult the originals. Given the scale of the holdings (well over 1,000 cubic metres of documents) it will be many decades before a majority of records are digitised.</p>		

What negative impacts are anticipated from this proposal?
None
Are there other impacts which are more neutral?
Digitisation raises the profile and reputation of Cambridgeshire Archives, and by extent the County Council.

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

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Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed
N/A

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	09.2016		Alan Akeroyd

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
Economy, Transport and Environment (ETE) Highway Service		Name: Richard Lumley
Proposal being assessed		Job Title: Head of Highways
Introduce a charge for commercial events using the highway		Contact details: (01223) 703839 Richard.lumley@cambridgeshire.gov.uk
Business Plan Proposal Number (if relevant)	B/R.7.109	Date completed: 14 October 2015 Date approved:
Aims and Objectives of the Service or Function affected		
<p>The Highways service manages, maintains and improves the county's highway network. This includes:</p> <ul style="list-style-type: none"> • Maintaining and improving the road network, bridges, traffic signals and rights of way. • Managing the impact of new developments on the network and providing advice to planning authorities. • Working with partners to reduce deaths and injuries on our roads. • Keeping Cambridgeshire moving through the efficient operation of the network. <p>This Community Impact Assessment covers the impact of introducing a charge for all commercial events using the highway.</p>		
What is the proposal?		
<p>At present event organisers of charity and community events do not have to pay for the privilege of closing roads or officer time to process the event applications. The impact on resources for managing such events is significant, as well as the impact on the wider highway network and travelling public.</p> <p>The business plan proposal is to extend the charge to include charity and community events, which are deemed to be large in nature and this result in a significant impact on the operation and running of the highway network, as well as the level of resource required to manage the staging of the event.</p>		
Who will be affected by this proposal?		
<p>.</p> <ul style="list-style-type: none"> - All those individuals / organisations / local communities that run large scale events on the public highway. 		
What positive impacts are anticipated from this proposal?		
<ul style="list-style-type: none"> - All costs associated with helping to facilitate the event would be covered, e.g. staff cost. - Ensure better management / coordination of the events with the wider operation of the highway network. 		

What negative impacts are anticipated from this proposal?
<ul style="list-style-type: none"> - Impacts on community cohesion. - Increased cost of running an event on the highway.
Are there other impacts which are more neutral?
None.

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

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Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	x

Details of Disproportionate Impacts on protected characteristics and how these will be addressed
<p>Special events have the potential to engender community spirit and inject a sense of well-being and feel good within a community. In addition, events can help promote a local area and help the local economy (depending on the event type).</p> <p>The addition of a charge to encompass large community / charity events could result in some of the more deprived communities opting against holding certain types of events and therefore missing out on the positive benefits events can bring.</p>

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	14.10.2015	Original CIA produced	Richard Lumley
1.1	21.09.2016	CIA amended as per the updated template as part of the 2016 business planning process.	Richard Lumley
1.2	22.11.2016	CIA amended to reflect further comments at H&CI committee.	Richard Lumley

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
Economy, Transport & Environment Directorate Highways Service		Name: Richard Lumley
Proposal being assessed		Job Title: Head of Highways
Increase highways charges to cover costs		Contact details: Richard.lumley@cambridgeshire.gov.uk
Business Plan Proposal Number (if relevant)	B/R.7.110	Date completed: 16 September 2016
Date approved:		
Aims and Objectives of the Service or Function affected		
<p>Cambridgeshire County Council carries out a number of tasks that are chargeable, both statutory (e.g. section 74 – overstay charges) and discretionary (e.g. skip licence). These tasks enable the County Council to carry out its role as Highway Authority effectively, as well as allowing actions to take place on the highway network in a safe and managed way, for example carrying out traffic counts and implementing new highway schemes.</p>		
What is the proposal?		
<p>In the majority of cases the officer time and cost involved in undertaking the task outweighs the fee that is charged to the applicant. Therefore it is proposed that year on year highway fees and charges are reviewed and increased accordingly to ensure that where permitted the full cost of managing and administering the task is covered.</p>		
Who will be affected by this proposal?		
<p>The proposal will affect all those across the County who currently apply to the County Council for highway related tasks / work. For example to have a dropped kerb installed or a business wishing to place tables & chairs on the public highway.</p>		
What positive impacts are anticipated from this proposal?		
<ul style="list-style-type: none"> - Ability to continue providing the services that the public want. - Potential to create revenue streams. 		
What negative impacts are anticipated from this proposal?		
<ul style="list-style-type: none"> - Increased cost to the applicants. 		
Are there other impacts which are more neutral?		
<ul style="list-style-type: none"> - Retaining sufficient resource to manage and administer the relevant processes. - A managed and coordinated approach to carrying out highway functions. - A good level of service for the applicants. 		

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

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Disability	
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Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

None of the categories above are disproportionately affected. The increased cost applies only to those that require the service for which they are applying for.

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	16.09.2016	Document written	Richard Lumley
1.1	16.09.2016	Minor amendments	Emma Middleton

COMMUNITY IMPACT ASSESSMENT

Directorate / Service Area		Officer undertaking the assessment
Economy, Transport & Environment Directorate Highways Service		Name: Richard Lumley
Proposal being assessed		Job Title: Head of Highways
Introduce a highways permitting system		Contact details: Richard.lumley@cambridgeshire.gov.uk
Business Plan Proposal Number (if relevant)	B/R.7.111	Date completed: 16 September 2016
Date approved:		
Aims and Objectives of the Service or Function affected		
<p>Cambridgeshire County Council is the local highway authority for Cambridgeshire (excluding Peterborough) and is therefore responsible for the management and coordination of works that take place on the public highway. The County Council's Street Work's team is the team that carries out this role and assists the Traffic Manager to fulfil our network management duty. This is a statutory duty that requires the highway authority to ensure the safe and efficient movement of traffic (including pedestrians and cyclists).</p> <p>Currently works on the highway are managed and coordinated using the Noticing regime, as per the New Roads & Street Works Act 1991.</p>		
What is the proposal?		
<p>A Permitting scheme (under the Traffic Management Act 2004) has now been introduced to carry out the management and coordination of works on the public highway. A permitting scheme gives the Highway Authority much greater control and power to say when and how work is carried out, thereby increasing collaboration, encouraging early engagement and ultimately reducing disruption to road users.</p> <p>Works agents (including utilities and our own contractors) now have to apply for a permit each time they wish to carry out work on the highway. As part of this process the Highway Authority is able to apply conditions to the permit, which if ignored will result in substantial fines against the companies carrying out the work.</p>		
Who will be affected by this proposal?		
<p>The proposal affects all roads within the County that form the public highway.</p> <p>This change will impact on all County partners and work's operators / agents that carry out work on the public highway. All road users will also be affected, albeit in a positive way, by the proposal.</p>		
What positive impacts are anticipated from this proposal?		
<ul style="list-style-type: none"> - Reduce disruption to road users. - Improved management and coordination of road works. - Greater forward visibility of upcoming works. - Greater collaboration and partnership working between utilities and County partners. - Creation of a revenue stream. - All costs associated with the management and operation of the scheme are covered by the scheme. 		

What negative impacts are anticipated from this proposal?
<ul style="list-style-type: none"> - Increased staff resource required to manage the scheme. - Budget needs to be identified to cover initial set up costs.
Are there other impacts which are more neutral?
There are no neutral impacts.

Impacts on specific groups with protected characteristics

Specific consideration should be given as to whether the proposal has a particular or disproportionate impact on any of the groups listed below.

Please consider each characteristic and tick to indicate any where there will potentially be a disproportionate impact (positive or negative) from implementation of the proposal. Do not tick the boxes if the impact on these groups is the same as the impact on the community as a whole (described in the above sections)

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Disability	
Gender reassignment	
Marriage and civil partnership	
Pregnancy and maternity	
Race	

Impact	Tick if disproportionate impact
Religion or belief	
Sex	
Sexual orientation	
Rural isolation	
Deprivation	

Details of Disproportionate Impacts on protected characteristics and how these will be addressed
There is no disproportionate impact on protected characteristics from this proposal.

Version Control

Version no.	Date	Updates / amendments	Author(s)
1.0	16.09.2016	Document written	Richard Lumley
1.1	12.10.2016	Updated	Christine May

Proposal type	Old Referenc	New Referenc	Title	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Description
Savings	B/R 6.122	B/R6.210	Reduce community resilience and development delivery work	-85					There is no statutory requirement to deliver these functions (with the exception of the statutory duty to encourage 'both adults and children to make full use of the library service'). There are risks associated with the reduction of the prevention work for vulnerable people, their carers, and communities. There will be a significant impact on community resilience through ceasing the development of community-led projects and networks to deliver local priorities.
Savings	B/R6.214	B/R6.214	Remove community grants	-15					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.
Savings	B/R6.215	B/R6.215	Reduce service levels in archives	-75					Funding reduced to this level would see reduced opening hours and consolidation of the archive and it is considered the lowest level of funding to avoid challenge from the National Archive and others. This statutory minimum level of service is to maintain the council's historic record and make it available to the public.

New proposals

Proposal type	Old Referenc	New Referenc	Title	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Description
Pressures		B/R.4.009	Reinstatement of funding for Winter Maintenance	356	-	-	-	-	<p>The original £650k saving proposal against winter operations was based on the achievement of three areas; leasing the gritting fleet, route optimisation and weather domain forecasting. Out of these only leasing of the fleet has achieved the saving anticipated , with an initial saving of £200k (in 15/16) followed by an on-going maintenance saving of approximately £117k year on year (dependent on the size of our gritting fleet). It was originally estimated that route optimisation and domain forecasting would achieve savings of £288k (one-off saving) and £225k (annually) respectively. However in reality route optimisation is unlikely to achieve any savings - due to already using expert local knowledge coupled with route generating software, whilst domain forecasting is unlikely to achieve a saving of more than £60k per year – due to marginal temperature differences in reality.</p> <p>Therefore the estimated saving from those three areas totals £177k (maintenance saving and domain forecasting). In addition reducing the percentage area of the highway network that we now grit (from 45% to 30%) and therefore the number of gritters from 38 to 26, has saved a further £117k. This gives a total saving of £294k, which leaves a shortfall of £356k against the original £650k savings target. The shortfall could be further exacerbated should 2017/18 experience a severe winter, which would result in a high number of gritting runs.</p>

Proposal type	Old	New	Title	2017-18	2018-19	2019-20	2020-21	2021-22	Description
Savings		B/R.6.214	Street Lighting Synergies	-129	-135	-134	-127	-127	Cambridgeshire County Council can make an £8m joint saving with Northamptonshire if both parties enter the same Street Lighting PFI contract. In order for this to happen, CCC will have to pay a Break Cost estimated to be £800k. This cost can be paid upfront or over time. It is proposed that CCC pays the Break Cost upfront.
Savings		B/R.6.215	Contract savings for the maintenance of Vehicle Activated signs (VAS) and traffic signal junctions/crossings	-70	-	-	-	-	A new 5 year contract is now in place to provide maintenance for traffic signalled junctions, crossings and vehicle speed activated signs (VAS). The proposed saving is realised from sharing fixed contract overhead costs with neighbouring authorities and the reallocation of risk. Funding will no longer be available to replace VAS signs if they cannot be repaired unless they are safety critical.

Economy and Environment

Proposals removed by Committee in October 2016

Proposal type	Old Referenc	New Referenc	Title	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Description
Savings	B/R6.208	B/R6.104	Reduction in passenger transport support	-694					There is no specific Government funding to support bus services that are not operated commercially, grants to dial a ride, subsidies for users of community car schemes or taxi car schemes. The Council spent £1.78 m on this last year. This proposal is to reduce this funding by £694,000. In making this reduction, we will work with communities and bus operators to encourage alternative provision so people can continue to access essential services and jobs and continue to live independently. The focus in the future will be on demand responsive and community led services that better meet the needs of individuals through, for example, the Total Transport work being introduced by the Council.
Savings	B/R6.209	B/R6.105	Reduce staff following reduction in provision of passenger transport services	-90					The savings set out in proposal B/R6.104 would mean that fewer staff would be needed to arrange contracts for bus services
Savings	B/R6.210	B/R6.106	Remove Transport and Infrastructure Policy and Funding services that are not self-funding	-20					This service 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.
Savings	B/R6.211	B/R6.107	Remove Transport and Infrastructure Policy and Funding services that are not self-funding	-30					This function developed 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 lower levels of resource will impact on the ability to identify infrastructure requirements.

New proposals

Proposal type	Old Referenc	New Referenc	Title	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	Description
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Proposal type	Old	New	Title	2017-18	2018-19	2019-20	2020-21	2021-22	Description
Savings		B/R.6.103	Reduction in Concessionary fare payments	-300	-	-	-	-	To remove £300k from the Concessionary Fare budget for 2017/18 following actual underspend of £300k for 2015/16 and projected underspend of £300k for 2016/17

ETE: Schedule of Statutory Fees & Charges

Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2016-17)
Infrastructure Management & Operations	Highways	Highways	Streetworks (NRWSA)			
Infrastructure Management & Operations	Highways	Highways	NRSWA road opening sample inspection charges	Av Number per year over the past three years x 30% x £50	Av Number per year over the past three years x 30% x £50	Set by National Legislation.
Infrastructure Management & Operations	Highways	Highways	NRSWA defect charge	£47.50 when reported by council, £68 when reported by 3rd party	£47.50 when reported by council, £68 when reported by 3rd party	Set by National Legislation.
Infrastructure Management & Operations	Highways	Highways	Section 74- charge for overstay	Set by legislation as per October 2012 Code of Practice for the Co-ordination of Street Works and Works for Road Purposes and Related Matters (fourth edition)	Set by legislation as per October 2012 Code of Practice for the Co-ordination of Street Works and Works for Road Purposes and Related Matters (fourth edition)	Set by legislation as per October 2012 Code of Practice for the Co-ordination of Street Works and Works for Road Purposes and Related Matters (fourth edition)
Infrastructure Management & Operations	Highways	Highways	Charges in relation to works occupying the carriageway during period of overrun	Amount (£) each of first 3 days	Amount (£) each of first 3 days	
Infrastructure Management & Operations	Highways	Highways	Traffic -sensitive or protected street not in road categories 2, 3 or 4.	£5,000	£5,000	Set by National Legislation.
Infrastructure Management & Operations	Highways	Highways	Other streets not in road categories 2, 3 or 4.	£2,500	£2,500	Set by National Legislation.
Infrastructure Management & Operations	Highways	Highways	Traffic-sensitive or protected street in road category 2.	£3,000	£3,000	Set by National Legislation.
Infrastructure Management & Operations	Highways	Highways	Other street in road category 2.	£2,000	£2,000	Set by National Legislation.
Infrastructure Management & Operations	Highways	Highways	Traffic -sensitive or protected street in road category 3 or 4.	£750	£750	Set by National Legislation.

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2016-17)
Infrastructure Management & Operations	Highways	Highways	Other street in road category 3 or 4.	£250	£250	Set by National Legislation.
Infrastructure Management & Operations	Highways	Highways		Amount (£) each subsequent day	Amount (£) each subsequent day	
Infrastructure Management & Operations	Highways	Highways	Traffic -sensitive or protected street not in road categories 2, 3 or 4.	£10,000	£10,000	Set by National Legislation.
Infrastructure Management & Operations	Highways	Highways	Other streets not in road categories 2, 3 or 4.	£2,500	£2,500	Set by National Legislation.
Infrastructure Management & Operations	Highways	Highways	Traffic-sensitive or protected street in road category 2.	£8,000	£8,000	Set by National Legislation.
Infrastructure Management & Operations	Highways	Highways	Other street in road category 2.	£2,000	£2,000	Set by National Legislation.
Infrastructure Management & Operations	Highways	Highways	Traffic -sensitive or protected street in road category 3 or 4.	£750	£750	Set by National Legislation.
Infrastructure Management & Operations	Highways	Highways	Other street in road category 3 or 4.	£250	£250	Set by National Legislation.
Infrastructure Management & Operations	Highways	Highways	Charges in relation to works outside the carriageway during period of overrun			
Infrastructure Management & Operations	Highways	Highways	Street not in road category 2, 3 or 4.	£2,500	£2,500	Set by National Legislation
Infrastructure Management & Operations	Highways	Highways	Street in road category 2.	£2,000	£2,000	Set by National Legislation

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2016-17)
Infrastructure Management & Operations	Highways	Highways	Street in road category 3 or 4.	£250	£250	Set by National Legislation
Infrastructure Management & Operations	Highways	Highways	Charges in relation to Offences against Part 3 and 4 of the Traffic Management Act (2004)			
Infrastructure Management & Operations	Highways	Highways	Fixed Penalty Notices	£120 unless paid within 29 days then £80	£120 unless paid within 29 days then £80	Set by National Legislation
Infrastructure Management & Operations	Highways	Highways	Fixed Penalty Notices	£500 unless paid within 29 days then £300	£500 unless paid within 29 days then £300	Set by National Legislation
Infrastructure Management & Operations	Highways	Highways	Permit Fees in relation to Part 3 of the Traffic Management Act (2004)			
Infrastructure Management & Operations	Highways	Highways	Provisional Advanced Application	Road Category 0-2 or Traffic Sensitive £105	Road Category 0-2 or Traffic Sensitive £105	Set by Legal Order
Infrastructure Management & Operations	Highways	Highways	Provisional Advanced Application	Road Category 3-4 and non Traffic Sensitive £75	Road Category 3-4 and non Traffic Sensitive £75	Set by Legal Order
Infrastructure Management & Operations	Highways	Highways	Major Activity or requiring a TTRO	Road Category 0-2 or Traffic Sensitive £240	Road Category 0-2 or Traffic Sensitive £240	Set by Legal Order
Infrastructure Management & Operations	Highways	Highways	Major Activity or requiring a TTRO	Road Category 3-4 and non Traffic Sensitive £150	Road Category 3-4 and non Traffic Sensitive £150	Set by Legal Order
Infrastructure Management & Operations	Highways	Highways	Major Activity 4-10 days	Road Category 0-2 or Traffic Sensitive £130	Road Category 0-2 or Traffic Sensitive £130	Set by Legal Order
Infrastructure Management & Operations	Highways	Highways	Major Activity 4-10 days	Road Category 3-4 and non Traffic Sensitive £75	Road Category 3-4 and non Traffic Sensitive £75	Set by Legal Order

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2016-17)
Infrastructure Management & Operations	Highways	Highways	Major Activity upto 3 days	Road Category 0-2 or Traffic Sensitive £65	Road Category 0-2 or Traffic Sensitive £65	Set by Legal Order
Infrastructure Management & Operations	Highways	Highways	Major Activity upto 3 days	Road Category 3-4 and non Traffic Sensitive £45	Road Category 3-4 and non Traffic Sensitive £45	Set by Legal Order
Infrastructure Management & Operations	Highways	Highways	Standard Activity	Road Category 0-2 or Traffic Sensitive £130	Road Category 0-2 or Traffic Sensitive £130	Set by Legal Order
Infrastructure Management & Operations	Highways	Highways	Standard Activity	Road Category 3-4 and non Traffic Sensitive £75	Road Category 3-4 and non Traffic Sensitive £75	Set by Legal Order
Infrastructure Management & Operations	Highways	Highways	Minor Activity	Road Category 0-2 or Traffic Sensitive £65	Road Category 0-2 or Traffic Sensitive £65	Set by Legal Order
Infrastructure Management & Operations	Highways	Highways	Minor Activity	Road Category 3-4 and non Traffic Sensitive £45	Road Category 3-4 and non Traffic Sensitive £45	Set by Legal Order
Infrastructure Management & Operations	Highways	Highways	Immediate Activity	Road Category 0-2 or Traffic Sensitive £60	Road Category 0-2 or Traffic Sensitive £60	Set by Legal Order
Infrastructure Management & Operations	Highways	Highways	Immediate Activity	Road Category 3-4 and non Traffic Sensitive £40	Road Category 3-4 and non Traffic Sensitive £40	Set by Legal Order
Infrastructure Management & Operations	Highways	Highways	Permit Variation	Road Category 0-2 or Traffic Sensitive £45	Road Category 0-2 or Traffic Sensitive £45	Set by Legal Order
Infrastructure Management & Operations	Highways	Highways	Permit Variation	Road Category 3-4 and non Traffic Sensitive £35	Road Category 3-4 and non Traffic Sensitive £35	Set by Legal Order

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2016-17)
Infrastructure Management & Operations	Highways	Highways	Works on Traffic Sensitive Streets carried out wholly outside Traffic Sensitive Times	30% discount on relevant permit fee as above	30% discount on relevant permit fee as above	Set by Legal Order

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2016-17)
Infrastructure Management & Operations	Highways	Highways and Traffic Orders	Highways and Traffic Orders			
Infrastructure Management & Operations	Highways	Highways and Traffic Orders	TRO advertisement for Local Highway Improvement (LHI) schemes and community groups	£1,000 cost of the legal order	£1,000 cost of the legal order	
Infrastructure Management & Operations	Highways	Highways and Traffic Orders	TRO advertisement for Private / Third Party Funded Works, Businesses and other Private Bodies	£1,000 cost of the legal order £250 non-refundable, upfront payment to cover staff costs.	£1,000 cost of the legal order £250 non-refundable, upfront payment to cover staff costs.	
Infrastructure Management & Operations	Highways	Highways and Traffic Orders	Temporary road closures (Special Events)	£975 maximum cost of the legal order. £250 maximum staff cost per event - dependant on nature / type / size of	£975 maximum cost of the legal order. £250 maximum staff cost per event - dependant on nature / type / size of	
Infrastructure Management & Operations	Highways	Highways	Highways			
Infrastructure Management & Operations	Highways	Highways	Landowner deposits under Section 31(6) Highways Act 1980 and s15A Commons Act 2006	£365 deposit + £20 per declaration notice or officer time as advised at £61 per hour plus travel expenses @ 0.45p per	£365 deposit + £20 per declaration notice or officer time as advised at £61 per hour plus travel expenses @ 0.45p per	Web guidance available. Non-statutory charge made under relevant legislative provisions

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2016-17)
Infrastructure Management & Operations	Highways	Highways	Highway record (List of Streets (s36(6) Highways Act 1980) and pending road adoptions)	Free	Free	Viewable at Shire Hall, Cambridge CB3 0AP upon appointment during normal office hours Digital list available here: http://www.cambridgeshire.gov.uk/info/20081/roads_and_pathways/116/highway_records Interactive map available here: http://my.cambridgeshire.gov.uk/myCambridgeshire.aspx?MapSource=CCC/AllMaps&tab=maps&Layers=AdoptedRoads,Section38Streets
Infrastructure Management & Operations	Highways	Highways	Highway boundary/extent records	Free	Free	Maps viewable at Shire Hall, Cambridge CB3 0AP upon appointment during normal office hours
Infrastructure Management & Operations	Highways	Highways	Commons and Village Greens	Free	Free	Registers viewable at Shire Hall, Cambridge CB3 0AP upon appointment during normal office hours. Digital version and guidance available here: http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/344/protecting_and_providing_green_space/2
Infrastructure Management & Operations	Highways	Parking	Sunday			
			Saxon Road, Shelly Row, Sturton Street, Tenison Avenue, Tenison Road, Walnut Tree Avenue			

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2016-17)
Infrastructure Management & Operations	Highways	Parking	Huntingdonshire			
Infrastructure Management & Operations	Highways	Parking	Parking fees	20p for 15 minutes Max stay= 1 hour	20p for 15 minutes Max stay= 1 hour	
Infrastructure Management & Operations	Highways	Parking	Excess Charge Notices	£60	£60	
Infrastructure Management & Operations	Waste Commissioning	Waste Commissioning	Waste			
Infrastructure Management & Operations	Waste Commissioning	Waste Commissioning	Household Asbestos Collection Charge	£6 per request, per one bag	£6 per request, per one bag	Online payment by debit or credit card
Infrastructure Management & Operations	Trading Standards	Trading Standards	Testing & Verification Fees			
Infrastructure Management & Operations	Trading Standards	Trading Standards	All equipment	£62 per hour (minimum charge £31)	£62 per hour (minimum charge £31)	
Infrastructure Management & Operations	Trading Standards	Trading Standards	If site visit required	Additional Charge of £62	Additional Charge of £62	

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2016-17)
Infrastructure Management & Operations	Trading Standards	Trading Standards	Certificate of accuracy when requested following routine testing	£31.00	£31.00	
Infrastructure Management & Operations	Trading Standards	Trading Standards	Certificate of public weighbridge operators	£31.00	£31.00	
Infrastructure Management & Operations	Trading Standards	Trading Standards	Licensing Fees - Explosives			
Infrastructure Management & Operations	Trading Standards	Trading Standards	New application where a minimum separation distance is prescribed (1 year duration)	£185	£185	Fees set by Legislation 2016-17 charges take effect 6 April 2016
Infrastructure Management & Operations	Trading Standards	Trading Standards	New application where a minimum separation distance is prescribed (2 year duration)	£243	£243	Fees set by Legislation 2016-17 charges take effect 6 April 2016
Infrastructure Management & Operations	Trading Standards	Trading Standards	New application where a minimum separation distance is prescribed (3 year duration)	£304	£304	Fees set by Legislation 2016-17 charges take effect 6 April 2016
Infrastructure Management & Operations	Trading Standards	Trading Standards	New application where a minimum separation distance is prescribed (4 year duration)	£374	£374	Fees set by Legislation 2016-17 charges take effect 6 April 2016
Infrastructure Management & Operations	Trading Standards	Trading Standards	New application where a minimum separation distance is prescribed (5 year duration)	£423	£423	Fees set by Legislation 2016-17 charges take effect 6 April 2016

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2016-17)
Infrastructure Management & Operations	Trading Standards	Trading Standards	New application where <u>NO</u> minimum separation distance is prescribed (1	£109	£109	Fees set by Legislation 2016-17 charges take effect 6 April 2016
Infrastructure Management & Operations	Trading Standards	Trading Standards	New application where <u>NO</u> minimum separation distance is prescribed (2 year duration)	£141	£141	Fees set by Legislation 2016-17 charges take effect 6 April 2016
Infrastructure Management & Operations	Trading Standards	Trading Standards	New application where <u>NO</u> minimum separation distance is prescribed (3	£173	£173	Fees set by Legislation 2016-17 charges take effect 6 April 2016
Infrastructure Management & Operations	Trading Standards	Trading Standards	New application where <u>NO</u> minimum separation distance is prescribed (4 year duration)	£206	£206	Fees set by Legislation 2016-17 charges take effect 6 April 2016
Infrastructure Management & Operations	Trading Standards	Trading Standards	New application where <u>NO</u> minimum separation distance is prescribed (5 year duration)	£238	£238	Fees set by Legislation 2016-17 charges take effect 6 April 2016
Infrastructure Management & Operations	Trading Standards	Trading Standards	Renewal of licence where a minimum separation distance is prescribed (1 year duration)	£86	£86	Fees set by Legislation 2016-17 charges take effect 6 April 2016
Infrastructure Management & Operations	Trading Standards	Trading Standards	Renewal of licence where a minimum separation distance is prescribed (2 year duration)	£147	£147	Fees set by Legislation 2016-17 charges take effect 6 April 2016
Infrastructure Management & Operations	Trading Standards	Trading Standards	Renewal of licence where a minimum separation distance is prescribed (3 year duration)	£206	£206	Fees set by Legislation 2016-17 charges take effect 6 April 2016

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2016-17)
Infrastructure Management & Operations	Trading Standards	Trading Standards	Renewal of licence where a minimum separation distance is prescribed (4 year duration)	£266	£266	Fees set by Legislation 2016-17 charges take effect 6 April 2016
Infrastructure Management & Operations	Trading Standards	Trading Standards	Renewal of licence where a minimum separation distance is prescribed (5 year duration)	£326	£326	Fees set by Legislation 2016-17 charges take effect 6 April 2016
Infrastructure Management & Operations	Trading Standards	Trading Standards	Renewal of licence where NO minimum separation distance is prescribed (1 year duration)	£54	£54	Fees set by Legislation 2016-17 charges take effect 6 April 2016
Infrastructure Management & Operations	Trading Standards	Trading Standards	Renewal of licence where NO minimum separation distance is prescribed (2 year duration)	£86	£86	Fees set by Legislation 2016-17 charges take effect 6 April 2016
Infrastructure Management & Operations	Trading Standards	Trading Standards	Renewal of licence where NO minimum separation distance is prescribed (3 year duration)	£120	£120	Fees set by Legislation 2016-17 charges take effect 6 April 2016
Infrastructure Management & Operations	Trading Standards	Trading Standards	Renewal of licence where NO minimum separation distance is prescribed (4 year duration)	£152	£152	Fees set by Legislation 2016-17 charges take effect 6 April 2016
Infrastructure Management & Operations	Trading Standards	Trading Standards	Renewal of licence where NO minimum separation distance is prescribed (5 year duration)	£185	£185	Fees set by Legislation 2016-17 charges take effect 6 April 2016

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2016-17)
Infrastructure Management & Operations	Trading Standards	Trading Standards	Varying name of licensee or address of site	£36	£36	Fees set by Legislation 2016-17 charges take effect 6 April 2016
Infrastructure Management & Operations	Trading Standards	Trading Standards	Any other kind of variation	Charged at a reasonable cost to the authority of having the work carried out	Charged at a reasonable cost to the authority of having the work carried out	Fees set by Legislation 2016-17 charges take effect 6 April 2016
Infrastructure Management & Operations	Trading Standards	Trading Standards	Transfer of licence or registration	£36	£36	Fees set by Legislation 2016-17 charges take effect 6 April 2016
Infrastructure Management & Operations	Trading Standards	Trading Standards	Replacement of licence or registration referred to above if lost	£36	£36	Fees set by Legislation 2016-17 charges take effect 6 April 2016
Infrastructure Management & Operations	Trading Standards	Trading Standards	Extended Fireworks Licence - Annual licence to sell fireworks outside the permitted periods as stated	£500	£500	Fees set by Legislation 2016-17 charges take effect 6 April 2016
Infrastructure Management & Operations	Trading Standards	Trading Standards	Annual Fee - Certificate to store Petroleum			
Infrastructure Management & Operations	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity not exceeding 2,500 litres (1 year duration)	£44	£44	Fees set by Legislation 2016-17 charges take effect 6 April 2016
Infrastructure Management & Operations	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity not exceeding 2,500 litres (2 year duration)	£88	£88	Fees set by Legislation 2016-17 charges take effect 6 April 2016
Infrastructure Management & Operations	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity not exceeding 2,500 litres (3 year duration)	£132	£132	Fees set by Legislation 2016-17 charges take effect 6 April 2016

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2016-17)
Infrastructure Management & Operations	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity not exceeding 2,500 litres (4 year duration)	£176	£176	Fees set by Legislation 2016-17 charges take effect 6 April 2016
Infrastructure Management & Operations	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity not exceeding 2,500 litres (5 year duration)	£220	£220	Fees set by Legislation 2016-17 charges take effect 6 April 2016
Infrastructure Management & Operations	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity not exceeding 2,500 litres (6 year duration)	£264	£264	Fees set by Legislation 2016-17 charges take effect 6 April 2016
Infrastructure Management & Operations	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity not exceeding 2,500 litres (7 year duration)	£308	£308	Fees set by Legislation 2016-17 charges take effect 6 April 2016
Infrastructure Management & Operations	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity not exceeding 2,500 litres (8 year duration)	£352	£352	Fees set by Legislation 2016-17 charges take effect 6 April 2016
Infrastructure Management & Operations	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity not exceeding 2,500 litres (9 year duration)	£396	£396	Fees set by Legislation 2016-17 charges take effect 6 April 2016
Infrastructure Management & Operations	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity not exceeding 2,500 litres (10 year duration)	£440	£440	Fees set by Legislation 2016-17 charges take effect 6 April 2016

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2016-17)
Infrastructure Management & Operations	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but not exceeding 50,000 litres (1 year duration)	£60	£60	Fees set by Legislation 2016-17 charges take effect 6 April 2016
Infrastructure Management & Operations	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but not exceeding 50,000 litres (2 year duration)	£120	£120	Fees set by Legislation 2016-17 charges take effect 6 April 2016
Infrastructure Management & Operations	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but not exceeding 50,000 litres (3 year duration)	£180	£180	Fees set by Legislation 2016-17 charges take effect 6 April 2016
Infrastructure Management & Operations	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but not exceeding 50,000 litres (4 year duration)	£240	£240	Fees set by Legislation 2016-17 charges take effect 6 April 2016
Infrastructure Management & Operations	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but not exceeding 50,000 litres (5 year duration)	£300	£300	Fees set by Legislation 2016-17 charges take effect 6 April 2016
Infrastructure Management & Operations	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but not exceeding 50,000 litres (6 year duration)	£360	£360	Fees set by Legislation 2016-17 charges take effect 6 April 2016

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2016-17)
Infrastructure Management & Operations	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but not exceeding 50,000 litres (7 year duration)	£420	£420	Fees set by Legislation 2016-17 charges take effect 6 April 2016
Infrastructure Management & Operations	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but not exceeding 50,000 litres (8 year duration)	£480	£480	Fees set by Legislation 2016-17 charges take effect 6 April 2016
Infrastructure Management & Operations	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but not exceeding 50,000 litres (9 year duration)	£540	£540	Fees set by Legislation 2016-17 charges take effect 6 April 2016
Infrastructure Management & Operations	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but not exceeding 50,000 litres (10 year duration)	£600	£600	Fees set by Legislation 2016-17 charges take effect 6 April 2016
Infrastructure Management & Operations	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 50,000 litres (1 year duration)	£125	£125	Fees set by Legislation 2016-17 charges take effect 6 April 2016
Infrastructure Management & Operations	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 50,000 litres (2 year duration)	£250	£250	Fees set by Legislation 2016-17 charges take effect 6 April 2016
Infrastructure Management & Operations	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 50,000 litres (3 year duration)	£375	£375	Fees set by Legislation 2016-17 charges take effect 6 April 2016

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2016-17)
Infrastructure Management & Operations	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 50,000 litres (4 year duration)	£500	£500	Fees set by Legislation 2016-17 charges take effect 6 April 2016
Infrastructure Management & Operations	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 50,000 litres (5 year duration)	£625	£625	Fees set by Legislation 2016-17 charges take effect 6 April 2016
Infrastructure Management & Operations	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 50,000 litres (6 year duration)	£750	£750	Fees set by Legislation 2016-17 charges take effect 6 April 2016
Infrastructure Management & Operations	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 50,000 litres (7 year duration)	£875	£875	Fees set by Legislation 2016-17 charges take effect 6 April 2016
Infrastructure Management & Operations	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 50,000 litres (8 year duration)	£1,000	£1,000	Fees set by Legislation 2016-17 charges take effect 6 April 2016
Infrastructure Management & Operations	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 50,000 litres (9 year duration)	£1,125	£1,125	Fees set by Legislation 2016-17 charges take effect 6 April 2016
Infrastructure Management & Operations	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 50,000 litres (10 year duration)	£1,250	£1,250	Fees set by Legislation 2016-17 charges take effect 6 April 2016
Infrastructure Management & Operations	Trading Standards	Trading Standards	Environmental Searches			
Infrastructure Management & Operations	Trading Standards	Trading Standards	Fees charged in respect of environmental searches carried out on request will include fees up to two hours	£62.00	£62.00	

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2016-17)
Infrastructure Management & Operations	Trading Standards	Trading Standards	Where environmental search requests are made that incur officer's time in excess of two hours, an additional charge of £30 per hour per officer, or part there of will be charged	£31.00	£31.00	
Infrastructure Management & Operations	Trading Standards	Trading Standards	Fees Payable for Approval			
Infrastructure Management & Operations	Trading Standards	Trading Standards	Manufacture only, or manufacture and placing on the market, of feed additives referred to in Article 10(1)(a) of Regulation 183/2005 other than those specified in Regulation 2(3), or of premixtures of such additives (Approvals)	£451 one off	£451 one off	Fees set by Legislation
Infrastructure Management & Operations	Trading Standards	Trading Standards	Placing on the market of feed additives referred to in Article 10(1)(a) of Regulation 183/2005 other than those specified in Regulation 2(3), or of premixtures of such (Approvals).	£226 one off	£226 one off	Fees set by Legislation
Infrastructure Management & Operations	Trading Standards	Trading Standards	Performing Animals			
Infrastructure Management & Operations	Trading Standards	Trading Standards	Fee for registration with Cambridgeshire to exhibit or train animals under the Performing Animal (Regulations) Act 1925	£62.00	£62.00	

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2016-17)
Infrastructure Management & Operations	Trading Standards	Trading Standards	Fee to view and take copies of the register of persons registered with Cambridgeshire under the Performing Animals (Regulations) Act 1925	£62 (pro rata per hour)	£62 (pro rata per hour)	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Borrowing Charges			
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Books	Free	Free	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Membership			
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Membership card	Free	Free	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Requests			
Infrastructure Management & Operations	Community & Cultural Services	Libraries		25-50 copies £10 internal, £20 external	25-50 copies £10 internal, £20 external	Pending Review
Infrastructure Management & Operations	Community & Cultural Services	Libraries		Over 50 copies £15 internal, £30 external	Over 50 copies £15 internal, £30 external	Pending Review
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Internet and Email			
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Online reference resources	Free	Free	

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2016-17)
Infrastructure Management & Operations	Community & Cultural Services	Archives	Archives and Local Studies: Digitisation			
Infrastructure Management & Operations	Community & Cultural Services	Archives	Bulk scanning / large projects / volumes	Please discuss with technician	Please discuss with technician	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Ceremonies-Marriage or CP #			
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Room 1 (stat fee ceremonies)	£46	£46	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	General Search			
Infrastructure Management & Operations	Community & Cultural Services	Registrations	S.31(2)(a), B&D Regn Act 1953; S.64(2)(a), Mge Act 1949- A general search in indexes in his/her office not exceeding 6 successive hours	£18	£18	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Certificates-Superintendent Registrar			
Infrastructure Management & Operations	Community & Cultural Services	Registrations	S.31(2)(c), B&D Regn Act 1953; S.64(2)(c), Mge Act 1949- Issuing a standard certificate of birth, death or marriage	£10	£10	

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Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2016-17)
Infrastructure Management & Operations	Community & Cultural Services	Registrations	S.10, Savings Bank Act 1887, as amended; S.178(1), Factories Act 1961; S.124(3), Social Security Administration Act 1992, as amended; S.564(1), Education Act 1996- Issuing a certificate of birth, death or marriage for certain statutory purposes	£10	£10	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	S.33(1), B&D Regn Act 1953- Issuing a short certificate of birth	£10	£10	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Certificates- Registrar			
Infrastructure Management & Operations	Community & Cultural Services	Registrations	S.32(c), B&D Regn Act 1953; S.63(1)(b), Mge Act 1949- Issuing a standard certificate of birth, death or marriage at the time of registration	£4	£4	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	S.32(c), B&D Regn Act 1953; S.63(1)(b), Mge Act 1949- Issuing a standard certificate of birth, death or marriage after the time of registration	£7	£7	

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2016-17)
Infrastructure Management & Operations	Community & Cultural Services	Registrations	S.10, Savings Bank Act 1887, as amended; S.178(1), Factories Act 1961; S.124(3), Social Security Administration Act 1992, as amended; S.564(1), Education Act 1996-Issuing a certificate of birth, death or marriage for certain statutory purposes at the time of registration	£4	£4	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	S.10, Savings Bank Act 1887, as amended; S.178(1), Factories Act 1961; S.124(3), Social Security Administration Act 1992, as amended; S.564(1), Education Act 1996-Issuing a certificate of birth, death or marriage for certain statutory purposes after the time of registration	£7	£7	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	S.33(1), B&D Regn Act 1953- One short certificate of birth issued at the time of registration	NIL	NIL	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	S.33(1), B&D Regn Act 1953- Any other short certificate of birth at the time of registration	£4	£4	

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2016-17)
Infrastructure Management & Operations	Community & Cultural Services	Registrations	S.33(1), B&D Regn Act 1953- Any other short certificate of birth after the time of registration	£7	£7	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Marriages-Superintendent Registrar			
Infrastructure Management & Operations	Community & Cultural Services	Registrations	S.27(7), Mge Act 1949- Attending outside his/her office to be given notice of marriage of a house-bound or detained person	£46 (housebound), £67 (detained)	£46 (housebound), £67 (detained)	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	S.27(6), Mge Act 1949- Entering a notice of marriage in a marriage notice book	£35	£35	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	S.17(2), Marriage (Registrar			
Infrastructure Management & Operations	Community & Cultural Services	Registrations	General's Licence) Act 1970- Entering a notice of marriage by Registrar General's Licence in a marriage notice book	£3	£3	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	S.51(2), Mge Act 1949- Attending a marriage at the residence of a house-bound or detained person	£84 (housebound), £94 (detained)	£84 (housebound), £94 (detained)	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	S.17(2), Marriage (Registrar General's Licence) Act 1970- Attending a marriage by Registrar General's licence	£2	£2	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	S.51(1A)(b), Mge Act 1949; Reg 12(6), The Marriages and Civil Partnerships	As set by the local authority	As set by the local authority	

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2016-17)
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Marriages- Registrar			
Infrastructure Management & Operations	Community & Cultural Services	Registrations	S.51(1), Mge Act 1949- Attending a marriage at the register office	£46	£46	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	S.51(1), Mge Act 1949- Attending a marriage at a registered building or the residence of a house-bound or detained person	£86 (registered building), £81 (housebound), £88 (detained)	£86 (registered building), £81 (housebound), £88 (detained)	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	S.17(2), Marriage (Registrar General's Licence) Act 1970- Attending a marriage by Registrar General's Licence	£2	£2	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Certification for Worship and Registration for Marriage-Superintendent Registrar			
Infrastructure Management & Operations	Community & Cultural Services	Registrations	S.5, Place of Worship Registration Act 1855- Certification of a place of meeting for religious worship	£28	£28	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	S.41(6), Mge Act 1949- Registration of a building for the solemnization of marriages between a man and a woman	£120	£120	

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Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2016-17)
Infrastructure Management & Operations	Community & Cultural Services	Registrations	S.43D Mge Act 1949- Registration of a building for the solemnization of marriages of same sex couples (building previously registered for the solemnisation of marriage between a man and a woman)	£64	£64	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	S.43D Mge Act 1949- Registration of a building for the solemnization of marriages of same sex couples (building not previously registered for the solemnisation of marriage between a man and a woman)	£120	£120	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	S.43D Mge Act 1949- Registration of a building for the solemnization of marriages of a man and a woman (building previously registered for the solemnisation of marriage between of same sex couples)	£64	£64	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	S.43D Mge Act 1949- Joint application for the registration of a building for the marriage of a man and woman and same sex couples	£120	£120	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Certificates			

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2016-17)
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- For a certified copy	£4	£4	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- For a certified copy issued by a registration authority after the time of Registration	£10	£10	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- For a certified extract issued by a registration authority at the time of	£4	£4	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- For a certified extract	£10	£10	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- For a certified copy	£9.25	£9.25	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Notices			
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- Attestation by an	£35	£35	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- Attendance of an	£47 (housebound), £68 (detained)	£47 (housebound), £68 (detained)	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- Attestation by an	£3	£3	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- Application to shorten the waiting period	£28	£28	

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2016-17)
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- Issue of Registrar-General's licence	£15	£15	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- Issue of Registrar-General's licence	£35	£35	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Registration			
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- Signing by the civil	£46	£46	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- Attendance of the civil partnership registrar for the purpose of signing the civil partnership schedule for house-bound or detained person	£81 (housebound), £88 (detained)	£81 (housebound), £88 (detained)	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- Attendance of the	£2	£2	
Infrastructure Management & Operations	Community & Cultural Services	Coroners	Fee for disclosure after an inquest			
Infrastructure Management & Operations	Community & Cultural Services	Coroners	Document disclosed by a coroner by email to an interested person	No Fee	No Fee	Fees set by national legislation. We are not aware of any planned increases.
Infrastructure Management & Operations	Community & Cultural Services	Coroners	Document disclosed by a coroner as a paper copy to an interested person	11 pages or less= £5 Each subsequent page= 50p	11 pages or less= £5 Each subsequent page= 50p	
Infrastructure Management & Operations	Community & Cultural Services	Coroners	Document disclosed in any other medium than email or paper copy	£5 per document	£5 per document	

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2016-17)
Infrastructure Management & Operations	Community & Cultural Services	Coroners	Transcription of an inquest hearing	361 words or less= £6.20 361-1439 words= £13.10 Every 72 words over 1440= 70p	361 words or less= £6.20 361-1439 words= £13.10 Every 72 words over 1440= 70p	
Strategy & Development	Growth & Economy	Growth and Economy	County Planning, Minerals and Waste			
Strategy & Development	Growth & Economy	Growth and Economy	Statutory fees external applicants	Set by Dept. for Communities and Local Gov	Set by Dept. for Communities and Local Gov	
Strategy & Development	Growth & Economy	Growth and Economy	Statutory fees CCC applicants	Set by Dept. for Communities and Local Gov	Set by Dept. for Communities and Local Gov	
Strategy & Development	Growth & Economy	Growth and Economy	Full Applications (and First Submissions of Reserved Matters) Erection of buildings (not dwellings,	Set by Dept. for Communities and Local Gov	Set by Dept. for Communities and Local Gov	
Strategy & Development	Growth & Economy	Growth and Economy	As above	Set by Dept. for Communities and Local Gov	Set by Dept. for Communities and Local Gov	
Strategy & Development	Growth & Economy	Growth and Economy	As above	Set by Dept. for Communities and Local Gov	Set by Dept. for Communities and Local Gov	
Strategy & Development	Growth & Economy	Growth and Economy	As above	Set by Dept. for Communities and Local Gov	Set by Dept. for Communities and Local Gov	
Strategy & Development	Growth & Economy	Growth and Economy	Erection/alterations/replace ment of plant and machinery	Set by Dept. for Communities and Local Gov	Set by Dept. for Communities and Local Gov	

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2016-17)
Strategy & Development	Growth & Economy	Growth and Economy	As above	Set by Dept. for Communities and Local Gov	Set by Dept. for Communities and Local Gov	
Strategy & Development	Growth & Economy	Growth and Economy	County Planning, Minerals and Waste- Applications other than Building Works			
Strategy & Development	Growth & Economy	Growth and Economy	Car parks, service roads or other accesses	Set by Dept. for Communities and Local Gov	Set by Dept. for Communities and Local Gov	
Strategy & Development	Growth & Economy	Growth and Economy	Waste (Use of land for disposal of refuse or waste materials or deposit of material remaining after extraction or storage of minerals)	Set by Dept. for Communities and Local Gov	Set by Dept. for Communities and Local Gov	
Strategy & Development	Growth & Economy	Growth and Economy	As above	Set by Dept. for Communities and Local Gov	Set by Dept. for Communities and Local Gov	
Strategy & Development	Growth & Economy	Growth and Economy	Operations connected with exploratory drilling for oil or natural gas	Set by Dept. for Communities and Local Gov	Set by Dept. for Communities and Local Gov	
Strategy & Development	Growth & Economy	Growth and Economy	As above	Set by Dept. for Communities and Local Gov	Set by Dept. for Communities and Local Gov	

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2016-17)
Strategy & Development	Growth & Economy	Growth and Economy	Operations (other than exploratory drilling) for the winning and working of oil or natural gas	Set by Dept. for Communities and Local Gov	Set by Dept. for Communities and Local Gov	
Strategy & Development	Growth & Economy	Growth and Economy	As above	Set by Dept. for Communities and Local Gov	Set by Dept. for Communities and Local Gov	
Strategy & Development	Growth & Economy	Growth and Economy	Other operations (winning and working of minerals) excluding oil and natural gas	Set by Dept. for Communities and Local Gov	Set by Dept. for Communities and Local Gov	
Strategy & Development	Growth & Economy	Growth and Economy	As above	Set by Dept. for Communities and Local Gov	Set by Dept. for Communities and Local Gov	
Strategy & Development	Growth & Economy	Growth and Economy	Other operations (not coming within any of the above categories)	Set by Dept. for Communities and Local Gov	Set by Dept. for Communities and Local Gov	
Strategy & Development	Growth & Economy	Growth and Economy	As above	Set by Dept. for Communities and Local Gov	Set by Dept. for Communities and Local Gov	

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2016-17)
Strategy & Development	Growth & Economy	Growth and Economy	Other operations (winning and working of minerals) excluding oil and natural gas	Set by Dept. for Communities and Local Gov	Set by Dept. for Communities and Local Gov	
Strategy & Development	Growth & Economy	Growth and Economy	As above	Set by Dept. for Communities and Local Gov	Set by Dept. for Communities and Local Gov	
Strategy & Development	Growth & Economy	Growth and Economy	Other operations (not coming within any of the	Set by Dept. for Communities and Local	Set by Dept. for Communities and Local	
Strategy & Development	Growth & Economy	Growth and Economy	County Planning, Minerals and Waste-Lawful Development Certificate			
Strategy & Development	Growth & Economy	Growth and Economy	LDC – Existing Use - in breach of a planning condition	Set by Dept. for Communities and Local Gov	Set by Dept. for Communities and Local Gov	
Strategy & Development	Growth & Economy	Growth and Economy	LDC – Existing Use LDC - lawful not to comply with a particular condition	Set by Dept. for Communities and Local Gov	Set by Dept. for Communities and Local Gov	
Strategy & Development	Growth & Economy	Growth and Economy	LDC – Proposed Use	Set by Dept. for Communities and Local Gov	Set by Dept. for Communities and Local Gov	
Strategy & Development	Growth & Economy	Growth and Economy	County Planning, Minerals and Waste-Prior Approval			
Strategy & Development	Growth & Economy	Growth and Economy	Proposed Change of Use to State Funded School or Registered Nursery	Set by Dept. for Communities and Local Gov	Set by Dept. for Communities and Local Gov	
Strategy & Development	Growth & Economy	Growth and Economy	Proposed Change of Use of Agricultural Building to a State-Funded School or Registered Nursery	Set by Dept. for Communities and Local Gov	Set by Dept. for Communities and Local Gov	

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2016-17)
Strategy & Development	Growth & Economy	Growth and Economy	County Planning, Minerals and Waste- Approval/Variation/ Discharge of Condition			
Strategy & Development	Growth & Economy	Growth and Economy	Application for removal or variation of a condition following grant of planning permission	Set by Dept. for Communities and Local Gov	Set by Dept. for Communities and Local Gov	
Strategy & Development	Growth & Economy	Growth and Economy	Request for confirmation that one or more planning conditions have been complied with	Set by Dept. for Communities and Local Gov	Set by Dept. for Communities and Local Gov	
Strategy & Development	Growth & Economy	Growth and Economy	Other Changes of Use of a building or land	Set by Dept. for Communities and Local Gov	Set by Dept. for Communities and Local Gov	
Strategy & Development	Growth & Economy	Growth and Economy	County Planning, Minerals and Waste- Application for a New Planning Permission to Replace an Extant Planning Permission			
Strategy & Development	Growth & Economy	Growth and Economy	Applications in respect of major developments	Set by Dept. for Communities and Local Gov	Set by Dept. for Communities and Local Gov	
Strategy & Development	Growth & Economy	Growth and Economy	Applications in respect of other developments	Set by Dept. for Communities and Local Gov	Set by Dept. for Communities and Local Gov	
Strategy & Development	Growth & Economy	Growth and Economy	County Planning, Minerals and Waste- Application for a Non-material Amendment Following a Grant of Planning Permission			
Strategy & Development	Growth & Economy	Growth and Economy	Applications in respect of other developments	Set by Dept. for Communities and Local Gov	Set by Dept. for Communities and Local Gov	

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Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2016-17)
Strategy & Development	Growth & Economy	Growth and Economy	County Planning, Minerals and Waste-Other Charges			
Strategy & Development	Growth & Economy	Growth and Economy	Site Monitoring fees	Set by Dept. for Communities and Local Gov	Set by Dept. for Communities and Local Gov	
Strategy & Development	Growth & Economy	Growth and Economy	Flood and Water - Ordinary watercourse consenting			
Strategy & Development	Growth & Economy	Growth and Economy	Ordinary water Consenting Charge	Set by Defra	Set by Defra	

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Infrastructure Management & Operations	Highways	Licenses and Permits	Licenses and Permits			
Infrastructure Management & Operations	Highways	Licenses and Permits	Permission to deposit a skip on the highway	£31 for 14 days	£45 for 14 days	In line with Minor Works Permit Application
Infrastructure Management & Operations	Highways	Licenses and Permits	Fine for unauthorised skip on the highway	£152	£500	In line with FPN for working without a permit
Infrastructure Management & Operations	Highways	Licenses and Permits	Store Materials on the Highway	N/A	£45 for 14 days	Section 171 of Highways Act
Infrastructure Management & Operations	Highways	Licenses and Permits	Permission to erect scaffolding/hoarding over the highway	£110 for 30 days	£115 for 30 days	
Infrastructure Management & Operations	Highways	Licenses and Permits	Obligation to dispense with consent for erection of hoarding/fence	£110	£115	
Infrastructure Management & Operations	Highways	Licenses and Permits	Oversailing licence	£110	TBC	
Infrastructure Management & Operations	Highways	Licenses and Permits	Banner licence	£19	£45	In line with Minor Works Permit Application
Infrastructure Management & Operations	Highways	Licenses and Permits	Traffic counter licence	£19	£45	In line with Minor Works Permit Application

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Infrastructure Management & Operations	Highways	Licenses and Permits	Street licences (chairs and tables)	£100 per sqm within Cambridge historic core are. £50 per sqm outside historic core and county wide. £250 minimum payment upfront to cover admin cost (to be deducted from the cost of the licence if application successful.	£100 per sqm within Cambridge historic core are. £50 per sqm outside historic core and county wide. £250 minimum payment upfront to cover admin cost (to be deducted from the cost of the licence if application successful.	
Infrastructure Management & Operations	Highways	Licenses and Permits	Streetworks Section 50 licences- apparatus on public highway	£480.00	£480 for upto 200m. Additional £150 / 200m over and above initial 200m. Bond is also required, details on application.	
Infrastructure Management & Operations	Highways	Licenses and Permits	Licence to Excavate Highway (Road Opening)	N/A	£210 upto 200m length. Additional £150 / 200m over and above initial 200m.	

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Infrastructure Management & Operations	Highways	Highways and Traffic Orders	Highways and Traffic Orders			
Infrastructure Management & Operations	Highways	Highways and Traffic Orders	Implementation of TRO's	Actual cost of work +20% admin fee (min charge £250)	Actual cost of work +20% admin fee (min charge £260)	
Infrastructure Management & Operations	Highways	Highways and Traffic Orders	Temporary road closures	£975 maximum. Reduced fee if not deemed necessary to advertise in press	£1000 maximum. Reduced fee if not deemed necessary to advertise in press	
Infrastructure Management & Operations	Highways	Highways and Traffic Orders	Emergency road closures	£700	£700	
Infrastructure Management & Operations	Highways	Highways	Other Charges			
Infrastructure Management & Operations	Highways	Highways	Private works, including clearance of debris following accident	Actual cost of work + 20% administration / supervision fee (with a minimum charge of £117)	Actual cost of work + 20% administration / supervision fee (with a minimum charge of £117)	
Infrastructure Management & Operations	Highways	Highways	Private works - Third Party Requests	Actual cost of work + 20% administration / supervision fee (with a minimum charge of £117)	Actual cost of work + 20% administration / supervision fee (with a minimum charge of £119)	
Infrastructure Management & Operations	Highways	Highways	Dropped crossings	£183 upfront charge if application is unsuccessful then £110 refunded	£183 upfront charge if application is unsuccessful then £110 refunded	

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Infrastructure Management & Operations	Highways	Highways	Access Protection Markings	107.52 inc VAT (£89.60 plus VAT)	107.52 inc VAT (£89.60 plus VAT)	
Infrastructure Management & Operations	Highways	Highways	Section 142 Licence to Cultivate	£107.00	£107.00	
Infrastructure Management & Operations	Highways	Highways	Removal of obstructions/Reinstatement of ploughed/cropped paths	£157.00	£157.00	
Infrastructure Management & Operations	Highways	Highways	Tourist signs	Actual cost of work + 20% administration / supervision fee (minimum, upfront charge of £253)	Actual cost of work + 20% administration / supervision fee (minimum, upfront charge of £260)	
Infrastructure Management & Operations	Highways	Traffic Signals	Traffic Signals			
Infrastructure Management & Operations	Highways	Traffic Signals	Charge for switching off or on traffic lights for roadworks, between 06:00hrs to 22:00hrs weekdays	£160.24 per off or on	£160.24 per off or on	Rate fixed by Cambridgeshire County Council but work arranged with and paid directly to supplier
Infrastructure Management & Operations	Highways	Traffic Signals	Charge for switching off or on traffic lights for roadworks, between 22:00hrs to 06:00hrs weekdays and at all times during the weekend	£192.29 per off or on	£192.29 per off or on	Rate fixed by Cambridgeshire County Council but work arranged with and paid directly to supplier

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Infrastructure Management & Operations	Highways	Traffic Signals	Charges for traffic signal data	£114.00	£116.00	
Infrastructure Management & Operations	Highways	Traffic Signals	Commuted sums for traffic signals and ITS systems	Charge to be finalised, but approximately: £50,000 per junction / £30,000 per crossing	Price on application, dependent on size and type of asset. Based on 20 years of maintenance costs plus one full refurbishment	
Infrastructure Management & Operations	Highways	Traffic Signals	Vetting of Traffic Signal Designs	5% of traffic signal, associated equipment and system costs	5% of traffic signal, associated equipment and system costs	
Infrastructure Management & Operations	Highways	Traffic Signals	Traffic Signal Factory Acceptance Test (FAT), Site Acceptance Test (SAT) and joint post commissioning monitoring	2.5% of traffic signal and associated equipment and systems cost.	2.5% of traffic signal and associated equipment and systems cost.	
Infrastructure Management & Operations	Highways	Traffic Signals	Traffic signal pre-application input	£47 + VAT	£47 + VAT	
Infrastructure Management & Operations	Highways	Road Safety	Road Safety			

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Infrastructure Management & Operations	Highways	Road Safety	Safety Comments report	£274 for standard small schemes.	£279 for standard small schemes.	
Infrastructure Management & Operations	Highways	Road Safety	Road Safety Audit stage 1 (Or review of audit)	£409 - £1,363 plus mileage. For highways works in excess of £1million individual quote will be prepared.	£416 - £1,386 plus mileage. For highways works in excess of £1million individual quote will be prepared.	
Infrastructure Management & Operations	Highways	Road Safety	Road Safety Audit stage 2 (Or review of audit)	£409 - £1,363 plus mileage. For highways works in excess of £1million individual quote will be prepared.	£416 - £1,386 plus mileage. For highways works in excess of £1million individual quote will be prepared.	
Infrastructure Management & Operations	Highways	Road Safety	Road Safety Audit stage 3 (Or review of audit)	£682 - £1,840 plus mileage. For highways works in excess of £1million individual quote will be prepared.	£694 - £1,871 plus mileage. For highways works in excess of £1million individual quote will be prepared.	
Infrastructure Management & Operations	Highways	Road Safety	Road Safety Engineer (Investigations, road safety advice or participation in)	£68/hr	£69/hr	
Infrastructure Management & Operations	Highways	Road Safety	Crash Car resource	Schools/Colleges FOC FULL DAY £495 Half day (<4hrs) £350 + mileage for out of county	Schools/Colleges FOC FULL DAY £495 Half day (<4hrs) £350 + mileage for out of county	
Infrastructure Management & Operations	Highways	Road Safety	Driver Training – including MiDAS, defensive driver training, driver workshops and other bespoke packages for businesses.	£50 - £250 pp bespoke packages £POA	£50 - £250 pp bespoke packages £POA	

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Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Infrastructure Management & Operations	Highways	Road Safety	Other road safety resources (inc. Calorie Gallery, Batak & Carbometer)	Schools/Colleges FOC FULL DAY £395 Half day (<4hrs) £275 + mileage for out of county	Schools/Colleges FOC FULL DAY £395 Half day (<4hrs) £275 + mileage for out of county	
Infrastructure Management & Operations	Highways	Highways	Highways			
Infrastructure Management & Operations	Highways	Highways	Service requested which is not listed below	Quotation will be provided. Enhanced service: £73.20 per officer hour (inc VAT) EIR: £50 per officer hour	Quotation will be provided. Enhanced service: £73.20 per officer hour (inc VAT) EIR: £50 per officer hour	Enquire online at http://www.cambridgeshire.gov.uk/info/20092/business_with_the_council/573/highway_searches
Infrastructure Management & Operations	Highways	Highways	Certified copy of Definitive Map/highway record/ Common or Village Green	£55.20 (inc VAT), by post or by email (pdf)	£55.20 (inc VAT), by post or by email (pdf)	Non-statutory charge made under relevant legislative provisions Enhanced service Copy of relevant document certified that it is a true copy of the actual legal record
Infrastructure Management & Operations	Highways	Highways	Highway boundary/extent/status enquiries (Advice including site surveys, documentation and written advice provided as applicable)	£73.20 per officer hour (inc VAT), plus travelling expenses @45p per mile (+ VAT)	£73.20 per officer hour (inc VAT), plus travelling expenses @45p per mile (+ VAT)	Enhanced service For further information and to apply, please see http://www.cambridgeshire.gov.uk/info/20092/business_with_the_council/573/highway_searches

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Infrastructure Management & Operations	Highways	Highways	Section 38/278 HA80 or s106 TCPA90 agreements for road adoption or development	£135	£135	Amendment of the legal highway record and records management (charged at sealing of Agreement)
Infrastructure Management & Operations	Highways	Highways	Copy of s38/278 HA80 road adoption agreement or s106 TCPA90 affecting highway	<p>Paper copy by post - £13, by email (pdf) - £3</p> <p>Enhanced service: Document only; will be checked as being correct. Supplied within 3 working days: £4.80 by email (pdf) or post (inc VAT).</p> <p>EIR: Document only, no check. Supplied within 20 working days: £3.35 by email (pdf) or post.</p>	<p>Paper copy by post - £13, by email (pdf) - £3</p> <p>Enhanced service: Document only; will be checked as being correct. Supplied within 3 working days: £4.80 by email (pdf) or post (inc VAT).</p> <p>EIR: Document only, no check. Supplied within 20 working days: £3.35 by email (pdf) or post.</p>	Document only, no advice. Non-statutory charge made under relevant legislative provisions
Infrastructure Management & Operations	Highways	Highways	Section 25/118/119 Highways Act 1980 Public Path Order applications (with certification)	£5,088 admin fee (inc VAT) + cost of newspaper notices + travel expenses (45p/mile + VAT). If order is contested and has to	£5,088 admin fee (inc VAT) + cost of newspaper notices + travel expenses (45p/mile + VAT). If order is contested and has to	Web guidance available. Non-statutory charge made under relevant legislative provisions

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Infrastructure Management & Operations	Highways	Highways	Section 257 Town & Country Planning Act 1990 Public Path Order applications	£5,328 (inc VAT) admin fee + cost of newspaper notices + travelling expenses (45p/mile +VAT). If order is contested and has to be sent to the Secretary of State for determination, officer time will be charged @ £61/hr to that point in the process.	£5,328 (inc VAT) admin fee + cost of newspaper notices + travelling expenses (45p/mile +VAT). If order is contested and has to be sent to the Secretary of State for determination, officer time will be charged @ £61/hr to that point in the process.	Web guidance available. Non-statutory charge made under relevant legislative provisions. Cambridgeshire County Council undertakes these applications on behalf of most district councils. Please contact us for advice.

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Infrastructure Management & Operations	Highways	Highways	Section 116 Highways Act 1980 stopping up/diversion of highway applications (Used to stop up or divert any class of highway)	<p>Stage 1: Initial scoping enquiry - free.</p> <p>Stage 2: Enhanced service Fee of £1098 (inc VAT) for advice, drafting of Order plan; travelling expenses at 45p/mile (+ VAT).</p> <p>Stage 3: Legal fee of c.£2,500 – 4,500, plus officer time @ £73.20/hr (inc VAT) if required and disbursements</p> <p>Stage 4: The registration of the order on County Council's legal record upon successful completion including archiving of file will cost £135. Charged together with Stage 3 costs.</p>	<p>Stage 1: Initial scoping enquiry - free.</p> <p>Stage 2: Enhanced service Fee of £1098 (inc VAT) for advice, drafting of Order plan; travelling expenses at 45p/mile (+ VAT).</p> <p>Stage 3: Legal fee of c.£2,500 – 4,500, plus officer time @ £73.20/hr (inc VAT) if required and disbursements</p> <p>Stage 4: The registration of the order on County Council's legal record upon successful completion including archiving of file will cost £135. Charged together with Stage 3 costs.</p>	<p>Hyperlink for enhanced service: http://www.cambridgeshire.gov.uk/info/20092/business_with_the_council/573/highway_searches</p>

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Infrastructure Management & Operations	Highways	Highways	<p>Section 247 Town & Country Planning Act 1990 Stopping up/diversion of highway applications; (Used to stop up or divert highway affected by development)</p> <p>For guidance and information on how to apply please see below:</p> <p>http://www.cambridgeshire.gov.uk/info/20081/roads_and_pathways/116/highway_records</p>	<p>Stage 1: Initial scoping enquiry - free.</p> <p>Stage 2: Enhanced service Fee of £1098 (inc VAT) for advice, drafting of Order plan; travelling expenses at 45p/mile (+ VAT).</p> <p>Stage 3: undertaken by Secretary of State. If further officer advice is required this will be charged at £73.20/hr (inc VAT).</p> <p>Stage 4: Post-completion of order fee for registration on County Council's legal record £61 (no VAT).</p>	<p>Stage 1: Initial scoping enquiry - free.</p> <p>Stage 2: Enhanced service Fee of £1098 (inc VAT) for advice, drafting of Order plan; travelling expenses at 45p/mile (+ VAT).</p> <p>Stage 3: undertaken by Secretary of State. If further officer advice is required this will be charged at £73.20/hr (inc VAT).</p> <p>Stage 4: Post-completion of order fee for registration on County Council's legal record £61 (no VAT).</p>	
Infrastructure Management & Operations	Highways	Highways	CON29R - Full search	Enhanced service fee (guaranteed; 3 days): £4	Enhanced service fee (guaranteed; 3 days): £4	
Infrastructure Management & Operations	Highways	Highways	CON29R - Qu2.1 (a,b,c,d) Roads adopted	<p>Enhanced service fee (guaranteed; 3 days): £4</p> <p>EIR fee (supply only; within 20 days): £3.35</p>	<p>Enhanced service fee (guaranteed; 3 days): £4</p> <p>EIR fee (supply only; within 20 days): £3.35</p>	

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Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Infrastructure Management & Operations	Highways	Highways	CON29R - Qu2.2 Public Rights of Way crossing/abutting land	Enhanced service fee (guaranteed; 3 days): £4 EIR fee (supply only; within 20 days): £3.35	Enhanced service fee (guaranteed; 3 days): £4 EIR fee (supply only; within 20 days): £3.35	
Infrastructure Management & Operations	Highways	Highways	CON29R - Qu2.3 Plan showing Public Rights of Way	£15	£15	
Infrastructure Management & Operations	Highways	Highways	CON29R - Qu2.4 Pending applications to record PROW	Enhanced service fee (guaranteed; 3 days): £4 EIR fee (supply only; within 20 days): £3.35	Enhanced service fee (guaranteed; 3 days): £4 EIR fee (supply only; within 20 days): £3.35	
Infrastructure Management & Operations	Highways	Highways	CON29R - Qu2.5 Pending orders to stop-up, divert, create, extinguish PROW	Enhanced service fee (guaranteed; 3 days): £4 EIR fee (supply only; within 20 days): £3.35	Enhanced service fee (guaranteed; 3 days): £4 EIR fee (supply only; within 20 days): £3.35	
Infrastructure Management & Operations	Highways	Highways	CON29R - Qu3.2 Land required for road works	Enhanced service fee (guaranteed; 3 days): £4 EIR fee (supply only; within 20 days): £3.35	Enhanced service fee (guaranteed; 3 days): £4 EIR fee (supply only; within 20 days): £3.35	
Infrastructure Management & Operations	Highways	Highways	CON29R - Qu3.3 Drainage matters	Enhanced service fee (guaranteed; 3 days): £4 EIR fee (supply only; within 20 days): £3.35	Enhanced service fee (guaranteed; 3 days): £4 EIR fee (supply only; within 20 days): £3.35	

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Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Infrastructure Management & Operations	Highways	Highways	CON29R - Qu3.4 (a,b,c,d,e,f) Nearby road schemes	Enhanced service fee (guaranteed; 3 days): £4 EIR fee (supply only; within 20 days): £3.35	Enhanced service fee (guaranteed; 3 days): £4 EIR fee (supply only; within 20 days): £3.35	
Infrastructure Management & Operations	Highways	Highways	CON29R - Qu3.5 Nearby railway schemes	Enhanced service fee (guaranteed; 3 days): £4 EIR fee (supply only; within 20 days): £3.35	Enhanced service fee (guaranteed; 3 days): £4 EIR fee (supply only; within 20 days): £3.35	
Infrastructure Management & Operations	Highways	Highways	CON29R - Qu3.6 (a,b,c,d,e,f,g,h,i,j,k,l) Traffic Schemes	Enhanced service fee (guaranteed; 3 days): £5 EIR fee (supply only; within 20 days): £4.20	Enhanced service fee (guaranteed; 3 days): £5 EIR fee (supply only; within 20 days): £4.20	
Infrastructure Management & Operations	Highways	Highways	CON29R - Qu3.7e Outstanding notices - highways	Enhanced service fee (guaranteed; 3 days): £4 EIR fee (supply only; within 20 days): £3.35	Enhanced service fee (guaranteed; 3 days): £4 EIR fee (supply only; within 20 days): £3.35	
Infrastructure Management & Operations	Highways	Highways	CON29R - additional questions	Enhanced service fee (guaranteed; 3 days): £4 EIR fee (supply only; within 20 days): £3.35	Enhanced service fee (guaranteed; 3 days): £4 EIR fee (supply only; within 20 days): £3.35	
Infrastructure Management & Operations	Highways	Highways	CON29O - Qu5.1 - Public Paths or Byways	Enhanced service fee (guaranteed; 3 days): £4 EIR fee (supply only; within 20 days): £3.35	Enhanced service fee (guaranteed; 3 days): £4 EIR fee (supply only; within 20 days): £3.35	

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Infrastructure Management & Operations	Highways	Highways	CON290 - Qu5.2 - Map showing Public Paths	Enhanced service fee (guaranteed; 3 days): £12 EIR fee (supply only; within 20 days): £10	Enhanced service fee (guaranteed; 3 days): £12 EIR fee (supply only; within 20 days): £10	
Infrastructure Management & Operations	Highways	Highways	CON290 - Qu17 Mineral consultation areas	Enhanced service fee (guaranteed; 3 days): £4 EIR fee (supply only; within 20 days): £3.35	Enhanced service fee (guaranteed; 3 days): £4 EIR fee (supply only; within 20 days): £3.35	
Infrastructure Management & Operations	Highways	Highways	CON290 - Qu22 Common ground + town/village green	Enhanced service fee (guaranteed; 3 days): £4 EIR fee (supply only; within 20 days): £3.35	Enhanced service fee (guaranteed; 3 days): £4 EIR fee (supply only; within 20 days): £3.35	

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Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Infrastructure Management & Operations	Highways	Highways	CON290 - Qu22 Flood defense and land drainage consents	Enhanced service fee (guaranteed; 3 days): £4 EIR fee (supply only; within 20 days): £3.35	Enhanced service fee (guaranteed; 3 days): £4 EIR fee (supply only; within 20 days): £3.35	
Infrastructure Management & Operations	Highways	Highways	CON290 - Qu23.2 Registration of landowner deposits under S15A Commons Act 2006 or 31A HA80	Enhanced service fee (guaranteed; 3 days): £4 EIR fee (supply only; within 20 days): £3.35	Enhanced service fee (guaranteed; 3 days): £4 EIR fee (supply only; within 20 days): £3.35	

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Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Infrastructure Management & Operations	Highways	Highways	Pre-Application Planning Advice - Category 1 (Consideration of proposed development; discussion of specific PROW issues with site; provision of written advice including legal mechanisms required for any changes to PROW network, map from legal record.)	<p>Charged at £73.20 (inc VAT) per officer hour, starting at £270 (inc VAT). Work required will be assessed and a quotation provided.</p> <p>Please make your request at http://www.cambridgeshire.gov.uk/info/20081/roads_and_pathways/116/highway_records</p> <p>Legal work to permanently change the network is separately chargeable in accordance with the County Council's guidance: http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement</p>	<p>Charged at £73.20 (inc VAT) per officer hour, starting at £270 (inc VAT). Work required will be assessed and a quotation provided.</p> <p>Please make your request at http://www.cambridgeshire.gov.uk/info/20081/roads_and_pathways/116/highway_records</p> <p>Legal work to permanently change the network is separately chargeable in accordance with the County Council's guidance: http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement</p>	See initial Guidance and checklist for public path order applicants on website under 'Highways Act 1980' at http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement

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Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Infrastructure Management & Operations	Highways	Highways	Pre-Application Planning Advice - Category 2	<p>Charged at £73.20 (inc VAT) per officer hour, starting at £270 (inc VAT). Work required will be assessed and a quotation provided.</p> <p>Please make your request at http://www.cambridgeshire.gov.uk/info/20081/roads_and_pathways/116/highway_records</p> <p>Legal work to permanently change the network is separately chargeable in accordance with the County Council's guidance: http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement</p>	<p>Charged at £73.20 (inc VAT) per officer hour, starting at £270 (inc VAT). Work required will be assessed and a quotation provided.</p> <p>Please make your request at http://www.cambridgeshire.gov.uk/info/20081/roads_and_pathways/116/highway_records</p> <p>Legal work to permanently change the network is separately chargeable in accordance with the County Council's guidance: http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement</p>	See initial Guidance and checklist for public path order applicants on website under 'Highways Act 1980' at http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement

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Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Infrastructure Management & Operations	Highways	Highways	Pre-Application Planning Advice - Category 3	<p>Charged at £73.20 (inc VAT) per officer hour, starting at £270 (inc VAT). Work required will be assessed and a quotation provided.</p> <p>Please make your request at http://www.cambridgeshire.gov.uk/info/20081/roads_and_pathways/116/highway_records</p> <p>Legal work to permanently change the network is separately chargeable in accordance with the County Council's guidance: http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement</p>	<p>Charged at £73.20 (inc VAT) per officer hour, starting at £270 (inc VAT). Work required will be assessed and a quotation provided.</p> <p>Please make your request at http://www.cambridgeshire.gov.uk/info/20081/roads_and_pathways/116/highway_records</p> <p>Legal work to permanently change the network is separately chargeable in accordance with the County Council's guidance: http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement</p>	See initial Guidance and checklist for public path order applicants on website under 'Highways Act 1980' at http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement

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Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Infrastructure Management & Operations	Highways	Highways	Pre-Application Planning Advice - Category 4	<p>Charged at £73.20 (inc VAT) per officer hour, starting at £270 (inc VAT). Work required will be assessed and a quotation provided.</p> <p>Please make your request at http://www.cambridgeshire.gov.uk/info/20081/roads_and_pathways/116/highway_records</p> <p>Legal work to permanently change the network is separately chargeable in accordance with the County Council's guidance: http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement</p>	<p>Charged at £73.20 (inc VAT) per officer hour, starting at £270 (inc VAT). Work required will be assessed and a quotation provided.</p> <p>Please make your request at http://www.cambridgeshire.gov.uk/info/20081/roads_and_pathways/116/highway_records</p> <p>Legal work to permanently change the network is separately chargeable in accordance with the County Council's guidance: http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement</p>	See initial Guidance and checklist for public path order applicants on website under 'Highways Act 1980' at http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement

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Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Infrastructure Management & Operations	Highways	Highways	Pre-Application Planning Advice - Category 5	<p>Charged at £73.20 (inc VAT) per officer hour, starting at £270 (inc VAT). Work required will be assessed and a quotation provided.</p> <p>Please make your request at http://www.cambridgeshire.gov.uk/info/20081/roads_and_pathways/116/highway_records</p> <p>Legal work to permanently change the network is separately chargeable in accordance with the County Council's guidance: http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement</p>	<p>Charged at £73.20 (inc VAT) per officer hour, starting at £270 (inc VAT). Work required will be assessed and a quotation provided.</p> <p>Please make your request at http://www.cambridgeshire.gov.uk/info/20081/roads_and_pathways/116/highway_records</p> <p>Legal work to permanently change the network is separately chargeable in accordance with the County Council's guidance: http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement</p>	See initial Guidance and checklist for public path order applicants on website under 'Highways Act 1980' at http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement

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Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Infrastructure Management & Operations	Highways	Highways	Pre-Application Planning Advice - Category 6	<p>Charged at £73.20 (inc VAT) per officer hour, starting at £270 (inc VAT). Work required will be assessed and a quotation provided.</p> <p>Please make your request at http://www.cambridgeshire.gov.uk/info/20081/roads_and_pathways/116/highway_records</p> <p>Legal work to permanently change the network is separately chargeable in accordance with the County Council's guidance: http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement</p>	<p>Charged at £73.20 (inc VAT) per officer hour, starting at £270 (inc VAT). Work required will be assessed and a quotation provided.</p> <p>Please make your request at http://www.cambridgeshire.gov.uk/info/20081/roads_and_pathways/116/highway_records</p> <p>Legal work to permanently change the network is separately chargeable in accordance with the County Council's guidance: http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement</p>	See initial Guidance and checklist for public path order applicants on website under 'Highways Act 1980' at http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement

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Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Infrastructure Management & Operations	Highways	Highways	Highway boundary/extent extracts: Enhanced Service Document only; will be checked as being correct. Supplied within 3 working days	Please pay online at: http://www.cambridgeshire.gov.uk/highwaysearches using the 'Pre-agreed fee' option. Answer from database by email (pdf): £27.60 (inc VAT) Answer from database by post: £33.60 (inc VAT)	Please pay online at: http://www.cambridgeshire.gov.uk/highwaysearches using the 'Pre-agreed fee' option. Answer from database by email (pdf): £27.60 (inc VAT) Answer from database by post: £33.60 (inc VAT)	

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Infrastructure Management & Operations	Highways	Highways	<p>EIR - Highway boundary/extent extracts: Enhanced Service</p> <p>Document only; no check. Supplied within 20 working days</p>	<p>Please pay online at: http://www.cambridgeshire.gov.uk/highwaysearches using the 'Pre-agreed fee' option.</p> <p>Answer from database by email (pdf): £19</p> <p>Answer from database by post: £23</p> <p>Answer requiring physical retrieval from archives by email (pdf): £50</p> <p>Answer requiring physical retrieval from archives by post: £53</p>	<p>Please pay online at: http://www.cambridgeshire.gov.uk/highwaysearches using the 'Pre-agreed fee' option.</p> <p>Answer from database by email (pdf): £19</p> <p>Answer from database by post: £23</p> <p>Answer requiring physical retrieval from archives by email (pdf): £50</p> <p>Answer requiring physical retrieval from archives by post: £53</p>	

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Infrastructure Management & Operations	Highways	Highways	Certified copy of extract of List of Streets/highway records	Enhanced service: copy of relevant documentation certified that it is a true copy of the actual legal record: £55.20 (inc VAT) by email (pdf) or post.	Enhanced service: copy of relevant documentation certified that it is a true copy of the actual legal record: £55.20 (inc VAT) by email (pdf) or post.	
Infrastructure Management & Operations	Highways	Highways	Public Rights of Way on the Definitive Map & Statement and orders relating to the same	Free	Free	Viewable at Shire Hall, Cambridge CB3 0AP upon appointment during normal office hours Digital version and guidance available here: http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement

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Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Infrastructure Management & Operations	Highways	Highways	Copy of extract of the Definitive Map & Statement (including Public Path Orders and other deeds relating to the same)	Enhanced service: Document only; will be checked as being correct. Supplied within 3 working days. £18 (inc VAT) by email (pdf) or post EIR: Document only, no check. Supplied within 20 working days. £12.50 by email (pdf) or post	Enhanced service: Document only; will be checked as being correct. Supplied within 3 working days. £18 (inc VAT) by email (pdf) or post EIR: Document only, no check. Supplied within 20 working days. £12.50 by email (pdf) or post	
Infrastructure Management & Operations	Highways	Highways	Public Rights of Way enquiries - advice (Written advice and documentation provided as applicable)	Enhanced service: £73.20 per hour (inc VAT), plus travel expenses @ 45p per mile (+VAT). Quotation will be provided.	Enhanced service: £73.20 per hour (inc VAT), plus travel expenses @ 45p per mile (+VAT). Quotation will be provided.	For further information and to apply please see http://www.cambridgeshire.gov.uk/info/20092/business_with_the_council/573/highway_searches

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Infrastructure Management & Operations	Highways	Highways	Section 25/118/119 Highways Act 1980 Public Path Order applications (no certification)	Enhanced service: £4,830 admin fee (inc VAT) plus travel expenses @ 45p per mile (+VAT) and cost of newspaper notices.	Enhanced service: £4,830 admin fee (inc VAT) plus travel expenses @ 45p per mile (+VAT) and cost of newspaper notices.	These orders are used to create, stop up or divert a public right of way where no certification for works is required.
Infrastructure Management & Operations	Highways	Highways	Corrective applications for Commons & Town/Village Greens under Commons Act 2006	<p>Unopposed applications: £3,516 (inc VAT), plus disbursements (legal advice if required; travelling expenses @ 45p/mile (+ VAT); legal Notices).</p> <p>Opposed applications: £3,516 (inc VAT), plus officer time charged at £73.20/hr (inc VAT) and legal fees including barrister if public inquiry required, plus disbursements (travel, legal Notices, hire of hall)</p>	<p>Unopposed applications: £3,516 (inc VAT), plus disbursements (legal advice if required; travelling expenses @ 45p/mile (+ VAT); legal Notices).</p> <p>Opposed applications: £3,516 (inc VAT), plus officer time charged at £73.20/hr (inc VAT) and legal fees including barrister if public inquiry required, plus disbursements (travel, legal Notices, hire of hall)</p>	Applications to amend the Register of Commons or Village Greens

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Infrastructure Management & Operations	Highways	Highways	Copy or extract of the Commons Register or Town & Village Greens Register	Enhanced service: Document only; will be checked as being correct. Supplied within 3 working days: £18 by email (pdf) or post EIR: Document only, no check. Supplied within 20 working days: £12.50 by email (pdf) or post	Enhanced service: Document only; will be checked as being correct. Supplied within 3 working days: £18 by email (pdf) or post EIR: Document only, no check. Supplied within 20 working days: £12.50 by email (pdf) or post	
Infrastructure Management & Operations	Highways	Highways	Certified copy of extract of Commons Register or Town & Village Greens Register	Enhanced service: Copy of relevant document certified that it is a true copy of the actual legal record: £55.20 (inc VAT) by post or email (pdf)	Enhanced service: Copy of relevant document certified that it is a true copy of the actual legal record: £55.20 (inc VAT) by post or email (pdf)	
Infrastructure Management & Operations	Highways	Highways	Public Rights of Way Digital Dataset	£109.80 (inc VAT)	£109.80 (inc VAT)	

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Infrastructure Management & Operations	Highways	Highways	Commons & Village Greens enquiries - advice Written advice and documentation provided as applicable	Enhanced service For further information and to apply, please see: http://www.cambridgeshire.gov.uk/info/20092/business_with_the_council/573/highway_searches £73.20 per officer hour (inc VAT); quotation will be provided	Enhanced service For further information and to apply, please see: http://www.cambridgeshire.gov.uk/info/20092/business_with_the_council/573/highway_searches £73.20 per officer hour (inc VAT); quotation will be provided	
Infrastructure Management & Operations	Highways	Parking	Band 1: Free School Lane, King Street, Manor Street, Trumpington Street (north of Silver Street)	50p for 10 minutes. Max stay = 1 hour. 8.30 to 18.30	Waiting Review	
Infrastructure Management & Operations	Highways	Parking	Band 2: Jesus Lane, Park Terrace Sun St	60p for 15 minutes. Max stay= 2 hours. 8:30 to 18:30	Waiting Review	
Infrastructure Management & Operations	Highways	Parking	Band 3: Brookside, Lensfield Road, Regent Street, Tennis Court Road, Trumpington Street (south of Silver Street)	50p for 10 minutes. Max stay = 2 hours. 8.30 to 18.30	Waiting Review	
Infrastructure Management & Operations	Highways	Parking	Band 4: Newnham Road (west side near Maltings Lane), Queen's Road	60p for 15 minutes. Max stay= 4 hours. M-F 9:30 to 17:00. S 9:00 to 17:00	Waiting Review	

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Infrastructure Management & Operations	Highways	Parking	Band 5: Bateman Street, Canterbury Street, Castle Street, Chesterton Road, Devonshire Road (Tenison Rd) Emery Street, Ferry Path, Glisson Road,(Mill St) Gwydir Street (Mill Rd), Hamilton Rd, Histon Road,(Hairdressers), Mawson Road, Mill Street, Norfolk Street, Northampton Street, Panton Street, Pemberton Terrace, Pound Hill, Russell Street, St. Barnabas Road, Tenison Road (north of George Pateman Court), Mill Road Council Depot Access Road	50p for 30 minutes. Max stay= 2 hours. 9:00 to 17:00	Waiting Review	
Infrastructure Management & Operations	Highways	Parking	Band 6: Abbey Rd, Arthur St, DeFreville Ave, Devonshire Rd (Mill Rd),Fisher St, Gwydir St (Cambridge Blue), Harvey Rd,Histon Rd (Jct Victoria Rd), Holland St, Humberstone, Kingston St, Montague Rd, Norwich St, Ravensworth Gardens, Russell Court, St Pauls Rd, St Peter's St, Shelly Row	50p for 30 minutes. Max stay= 4 hours. 9:00 to 17:00	Waiting Review	

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Infrastructure Management & Operations	Highways	Parking	Band 7: Priory Rd, Saxon Rd, Tenison Ave,	50p for 30 minutes. Max stay= 8 hours. 9:00 to 17:00	Waiting Review	
Infrastructure Management & Operations	Highways	Parking	Band 8: Gresham Road, Newnham Road (adjacent to Lammas Land), West Road,	50p for 30 minutes. Max stay= 4 hours. 9:00 to 17:00	Waiting Review	
Infrastructure Management & Operations	Highways	Parking	Band 9: Aylestone Rd, Lady Margret, Mount Pleasant, Newnham Walk Ridley Hall Rd, Sidgewick Ave, Wordsworth Grove	50p for 30 minutes. Max stay= 8 hours. 9:00 to 17:00	Waiting Review	
Infrastructure Management & Operations	Highways	Parking	Band 10: Chesterton Road (outside numbers 34 to 46) Milton Road (Mitcham's Corner) layby adjacent to Springfield Road	20p for 15 minutes. Max stay= 1 hour. 9:00 to 17:00	Waiting Review	
Infrastructure Management & Operations	Highways	Parking	Band 11: Clarendon Road, Cutter Ferry Close, Shaftesbury Road, Station Road, Trumpington Road, Union Road Huntingdon Road, Broad Street, River Lane, Riverside, Walnut Tree Avenue St. Matthew's Street, Sturton Street, Tenison Road (south of George Pateman Court)	50p for 30 minutes. Max stay= 8 hours. 9:00 to 17:00	Waiting Review	

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Infrastructure Management & Operations	Highways	Parking	Band 12: Bentley Road, Newton Road	10p for 15 minutes. Max stay= 30 minutes. 7:00 to 17:00	Waiting Review	
Infrastructure Management & Operations	Highways	Parking	Band 13: Parkside (o/s nos. 37-38)	50p for 20 minutes. Max stay= 20 minutes. 9:00 to 17:00	Waiting Review	
Infrastructure Management & Operations	Highways	Parking	Sunday		Waiting Review	
Infrastructure Management & Operations	Highways	Parking	Band 1: Free School Lane, King Street, Manor Street, Trumpington Street (north of Silver Street)	50p for 15 minutes. Max stay= 2 hours. 9:00 to 17:00	Waiting Review	
Infrastructure Management & Operations	Highways	Parking	Band 2: Brookside, Lensfield Road, Regent Street (south of Park Terrace), Tennis Court Road, Trumpington Street (south of Silver Street) Park Terr	50p for 15 minutes. Max stay= 4 hours. 9:00 to 17:00	Waiting Review	
Infrastructure Management & Operations	Highways	Parking	Band 3: Bateman St, Castle St, Chesterton Rd, Gresham Rd, Jesus Lane, Mill St, Newmarket St	50p for 30 minutes. Max stay= 4 hours. 9:00 to 17:00	Waiting Review	
Infrastructure Management & Operations	Highways	Parking	Band 4: Broad St, Cutter Ferry Close, Lady Margret Road, Mount Pleasant, Newnham Walk, Ridley Hall Rd, Sidgewick Avenue, Station Rd, Trumpington Rd, Union Rd, Wordsworth Grove	50p for 30 minutes. Max stay= 8 hours. 9:00 to 17:00	Waiting Review	

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Infrastructure Management & Operations	Highways	Parking	Band 5: Abbey Road, Arthur Street, Aylestone Road, Beche Road, Bentley Road, Canterbury Street, Chesterton Road (outside 170), Clarendon Road, DeFreville Avenue, Devonshire Road, Emery Street, Ferry Path, Fisher Street, Glisson Road, Gwydir Street, Hamilton Road, Harvey Road, Histon Road, Holland Street, Humberstone Road, Huntingdon Road, Kingston Street, Mawson Road, Mill Road (Council Depot), Mill Street, Montague Road, Newton Road, Norfolk Street, Parkside, Priory Road, Ravensworth Gardens, River Lane, Riverside, Shaftsbury Road, St Barnabas Road, St Paul's Road, St Peter's Street, St Matthew's Street Saxon Road, Shelly Row,	Free	Waiting Review	
			Saxon Road, Shelly Row, Sturton Street, Tenison Avenue, Tenison Road, Walnut Tree Avenue		Waiting Review	

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Infrastructure Management & Operations	Highways	Parking	Permits- Resident		Waiting Review	
Infrastructure Management & Operations	Highways	Parking	Benson		Waiting Review	
Infrastructure Management & Operations	Highways	Parking	Kite	Car= £81, Bike= £40.50	Waiting Review	
Infrastructure Management & Operations	Highways	Parking	Brunswick	Car= £81, Bike= £40.50, Business= £121.50	Waiting Review	
Infrastructure Management & Operations	Highways	Parking	Castle Hill	Car= £52, Bike= £26, Business= £78	Waiting Review	
Infrastructure Management & Operations	Highways	Parking	De Freville	Car= £52, Bike= £26, Business= £78	Waiting Review	
Infrastructure Management & Operations	Highways	Parking	Guest	Car= £76, Bike= £38, Business= £114	Waiting Review	
Infrastructure Management & Operations	Highways	Parking	Newtown	Car= £81, Bike= £40.50, Business= £121.50	Waiting Review	
Infrastructure Management & Operations	Highways	Parking	Park Street	Car= £81, Bike= £40.50, Business= £121.50	Waiting Review	
Infrastructure Management & Operations	Highways	Parking	Petersfield	Car= £52, Bike= £26, Business= £78	Waiting Review	

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Infrastructure Management & Operations	Highways	Parking	Regent Terrace	Car= £81, Bike= £40.50	Waiting Review	
Infrastructure Management & Operations	Highways	Parking	Riverside	Car= £52, Bike= £26, Business= £78	Waiting Review	
Infrastructure Management & Operations	Highways	Parking	Shaftesbury	Car= £52, Bike= £26, Business= £78	Waiting Review	
Infrastructure Management & Operations	Highways	Parking	Tenison	Car= £70, Bike= £35, Business= £105	Waiting Review	
Infrastructure Management & Operations	Highways	Parking	West Cambridge	Car= £52, Bike= £26	Waiting Review	
Infrastructure Management & Operations	Highways	Parking	Permits		Waiting Review	
Infrastructure Management & Operations	Highways	Parking	Visitors	£8	Waiting Review	
Infrastructure Management & Operations	Highways	Parking	Ely	£26	Waiting Review	
Infrastructure Management & Operations	Highways	Parking	Medical	£64.50 per space (35 space)	Waiting Review	
Infrastructure Management & Operations	Highways	Parking	Dispensations- medical	£25 per annum. £10 per replacement or change of details.	Waiting Review	

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Infrastructure Management & Operations	Highways	Parking	Dispensations- manual	£50	Waiting Review	
Infrastructure Management & Operations	Highways	Parking	Car Club	£52	Waiting Review	
Infrastructure Management & Operations	Highways	Parking	Waiver	£20 per vehicle per day.	Waiting Review	
Infrastructure Management & Operations	Highways	Parking	Other		Waiting Review	
Infrastructure Management & Operations	Highways	Parking	Adhoc bollard manning	£25 per hour	Waiting Review	
Infrastructure Management & Operations	Highways	Parking	Penalty charge notices	£50 or £70 depending on the contravention	Waiting Review	
Infrastructure Management & Operations	Highways	Parking	Parking Suspensions	First day: £25 per bay per day	Waiting Review	
Infrastructure Management & Operations	Highways	Parking	Huntingdonshire		Waiting Review	
Infrastructure Management & Operations	Highways	Parking	Parking fees	20p for 15 minutes Max stay= 1 hour	Waiting Review	
Infrastructure Management & Operations	Highways	Parking	Excess Charge Notices	£60	Waiting Review	

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Infrastructure Management & Operations	Highways	Street lighting	Street lighting			
Infrastructure Management & Operations	Highways	Street lighting	Admin fee to parish and district councils	10% of cost of energy use	Parishes - 15%; Fenland - 5%	
Infrastructure Management & Operations	Highways	Highways	Asset Planning Fee	£135 (Fee was implemented on 1 January 2016)		

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Infrastructure Management & Operations	Trading Standards	Trading Standards	Primary Authority Fees			
Infrastructure Management & Operations	Trading Standards	Trading Standards	Annual fee of 4 hours; to include 3 hours of bespoke business advice, with the balance contributing to the overall management of the scheme.	£248.00	£248.00	
Infrastructure Management & Operations	Trading Standards	Trading Standards	Work undertaken under the formal Primary Authority Agreement	£62 p/hr	£62 p/hr	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Borrowing Charges			
Infrastructure Management & Operations	Community & Cultural Services	Libraries	eBooks	Free	Free	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Magazines	Free	Free	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	eMagazines/eNewspapers	Free	Free	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Home energy meter	Free	Free	

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Audio book or language course- junior/ young adult	Free	Free	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Audio book and language course	£1.50	Free	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	eAudio book	Free	Free	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	DVD/Blu Ray	£2	£1	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Premium DVD	£2.75	N/A	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Short DVD	£1.30	£1.00	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Music CD	£1.10	£1.10	Upfront payment required
Infrastructure Management & Operations	Community & Cultural Services	Libraries	CD Rom	£3 per disc	£3 per disc	Upfront payment required

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Overdue Charges			
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Books and magazines- Junior	5p per day (maximum £1)	5p per day (maximum £1)	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Books and magazines- Adult	25p per day (maximum £5.15)	25p per day (maximum £5)	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	eBooks/eMagazines/eNews papers	N/A	N/A	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Audio book or language course- Junior	5p per day (maximum £1)	5p per day (maximum £1)	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Audio book or language course- Adult	60p per day (maximum £12)	65p (maximum £13)	minimum increase in overdue fees is 5p because of automated machines accepting coinage
Infrastructure Management & Operations	Community & Cultural Services	Libraries	eAudio book	N/A	N/A	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Premium DVD	£1 per day (maximum £20)	N/A or £1 per day (maximum £20)	No new DVDs planned for 17/18 with reduction in funds
Infrastructure Management & Operations	Community & Cultural Services	Libraries	DVD/ Blu Ray	65p per day (maximum £13)	65p per day (20p per short) (Maximum £13 or £5 short)	

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Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Short DVD	20p per day (maximum £5.15)	20p per day (maximum £40)	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Music CD	40p per day (maximum £8.24)	45p per day (Max. £9)	minimum increase in overdue fees is 5p because of automated machines accepting coinage
Infrastructure Management & Operations	Community & Cultural Services	Libraries	CD Rom	75p per day (maximum £15)	75p per day (maximum £15)	minimum increase in overdue fees is 5p because of automated machines accepting coinage
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Membership			
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Replacement card-adult/junior	£1.50/£1	£2.00/£1.00	Increase on adult replacement ticket only
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Lost/damaged loan items	Please ask staff	Please ask staff	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Reading Groups	N/A	£30 per group per annum	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Requests			

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Vocal scores	Under 25 copies £5 internal, £10 external	Under 25 copies £10 internal, £20 external	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Vocal scores	Under 25 copies £5 internal, £10 external	25 - 50 copies £20 internal, £40 external	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Vocal scores	Under 25 copies £5 internal, £10 external	Over 50 copies £30 internal, £60 external	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Items not in Cambridgeshire stock	£7.50	£8.00	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	British Library Loan	N/A	£13.85	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Reservation of Cambridgeshire adult stock	£1.00	£1.00	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Reservation of SPINE stock	N/A	£2.00	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Printing and Copying			

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Infrastructure Management & Operations	Community & Cultural Services	Libraries	A4 black and white	10p	20p	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	A4 colour	50p	70p	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	A3 black and white (copying only)	20p	40p	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	A3 colour (copying only)	£1	£1.20	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	A4 microfilm	50p	70p	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Fax			
Infrastructure Management & Operations	Community & Cultural Services	Libraries	UK first page/ extra page	£1.10/ 60p	£1.20/65p	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Europe first page/ extra page	£2/ 85p	£2.20/95p	

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Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Infrastructure Management & Operations	Community & Cultural Services	Libraries	World first page/ extra page	£2.50/ £1	£2.75/£1.10	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Receiving first page/ extra page	50p/ 20p	55p/25p	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Internet and Email			
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Online reference resources	N/A	Free	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Internet and email access	Free	Free	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Wi-Fi access	Free	Free	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Events			
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Adult	50p suggested donation	£1 suggested donation	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Children	50p suggested donation	50p suggested donation	

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Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Central Library-Cambridge Room Hire Charges			
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Meeting room 1	£19.00 ph (commercial), £13.50ph (Council partner), £11.00 ph (community)	£20.00 ph (commercial) £14.00 ph (Council partner) £11.50 ph (community)	5% rounded to nearest 50p
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Meeting room 2	£19.00 ph (commercial), £13.50ph (Council partner), £11.00 ph (community)	£20.00 ph (commercial) £14.00 ph (Council partner) £11.50 ph (community)	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Meeting room 3	£32.50ph (commercial), £21.50 ph (council partner), £19.00ph	£33.50 ph (commercial) £22.50 ph (Council partner) £20.00 ph (community)	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Conference room	£38.00ph (Commercial), £27.00 ph (Council partner), £21.50 (community)	£39.00 ph (commercial) £28.50 ph (Council partner) £22.50 ph (community)	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Exhibition space	£140.50 pw (commercial), £108.00pw (Council partner) £86.50pw (community)	£149 pw (commercial) £113.50 pw (Council partner) £90.50 pw (community)	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Chatteris Library Room Hire Charges			
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Meeting room 1	£16.00ph (commercial), £11.00ph (council partner), £6.50 ph (Community)	£17.00 ph (commercial) £11.50 ph (Council partner) £7.00 ph (community)	

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Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Cherry Hinton Library Room Hire Charges			
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Community Space	N/A	£5.50 ph (not for profit groups in the local community) £11.00 ph (all other bookings)	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Ely Library Room Hire Charges			
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Meeting room 1	£16.00ph (commercial), £11.00ph (council partner), £6.50 ph (Community)	£17.00 ph (commercial) £11.50 ph (Council partner) £7.00 ph (community)	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Interview room 1	£11.00 ph (commercial), £6.50ph (council partner), £4.00 ph (community)	£11.50 ph (commercial) £7.00 ph (Council partner) £5.50 ph (community)	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Huntingdon Library Room Hire Charges			
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Meeting room 1	£13.50 ph (Commercial), £8.50ph (council partner), £5.50 ph (Community)	£17.00 ph (commercial) £11.50 ph (Council partner) £7.00 ph (community)	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Meeting room 2	£16.00 (Commercial), £11.00 (Council Partner), £6.50 (Community)	£11.50 ph (commercial) £7.00 ph (Council partner) £5.50 ph (community)	

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Meeting room 1 and 2	£18.50 ph (commercial), £13.00 ph (council partner), £7.50 ph (community)	£20.00 ph (commercial) £14.00 ph (Council partner) £8.00 ph (community)	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Interview Room 1	N/A	£11.50 ph (commercial) £7.00 ph (Council partner) £5.50 ph (community)	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Exhibition space	£65.00pw (commercial), £43.50 (Council Partner), £32.50 pw (Community)	£57.00 pw (commercial) £45.50 pw (Council partner) £34.00 pw (community)	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Community Space	N/A	£17.00 ph (commercial) £11.50 ph (Council partner) £7.00 ph (community)	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	March Library Room Hire Charges			
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Meeting room 1	£16.00 (Commercial), £11.00 (Council Partner), £6.50 (Community)	£17.00 ph (commercial) £11.50 ph (Council partner) £7.00 ph (community)	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Interview room	£11.00 ph (commercial), £6.50 ph (Council partner), £4.00 (community)	£11.50 ph (commercial) £7.00 ph (Council partner) £5.50 ph (community)	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Milton Road Library Room Hire Charges			

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Community Space	N/A	£7.50 (all bookings)	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Ramsey Library Room Hire Charges			
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Meeting room 1	£16.00ph (commercial), £11.00ph (council partner), £6.50 ph (Community)	£17.00 ph (commercial) £11.50 ph (Council partner) £7.00 ph (community)	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Interview room	£11.00 ph (commercial), £6.50 ph (council partner), £4.00 (community)	£11.50 ph (commercial) £7.00 ph (Council partner) £5.50 ph (community)	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Rock Road Library Room Hire Charges			
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Community Space		£5.50 ph (not for profit groups in the local community) £11.00 ph (all other bookings)	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Soham Library Room Hire Charges			
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Meeting room 1	£13.50 ph (Commercial), £8.50ph (council partner), £5.50 ph (Community)	£14.00 ph (commercial) £9.00 ph (Council partner) £6.00 ph (community)	

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Infrastructure Management & Operations	Community & Cultural Services	Libraries	St Ives Library Room Hire Charges			
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Meeting room 1	N/A	£17.00 ph (commercial) £11.50 ph (Council partner) £7.00 ph (community)	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Meeting room 2	N/A	£14.00 ph (commercial) £9.00 ph (Council partner) £6.00 ph (community)	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Foyer Space	N/A	£45.50 pw (commercial) £34.00 pw (Council partner) £22.50 pw (community)	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	St Neots Library Room Hire Charges			
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Meeting room 1	£8.50 ph (Commercial), £6.50 ph (Council Partner), £4.00	£9.00 ph (commercial) £7.00 ph (Council partner) £5.50 ph (community)	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Meeting room 2	N/A	£9.00 ph (commercial) £7.00 ph (Council partner) £5.50 ph (community)	

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Community space 1	N/A	£17.00 ph (commercial) £11.50 ph (Council partner) £7.00 ph (community)	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Community space 2	N/A	£17.00 ph (commercial) £11.50 ph (Council partner) £7.00 ph (community)	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Exhibition space	N/A	£45.50 pw (commercial) £34.00 pw (Council partner) £22.50 pw (community)	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Foyer space	N/A	£45.50 pw (commercial) £34.00 pw (Council partner) £22.50 pw (community)	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Whittlesey Library Room Hire Charges			
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Meeting room 1	£13.50 ph (Commercial), £8.50ph (council partner), £5.50 ph (Community)	£14.00 ph (commercial) £9.00 ph (Council partner) £6.00 ph (community)	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Wisbech Library Room Hire Charges			
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Meeting room 1	£13.50 ph (Commercial), £8.50ph (council partner), £5.50 ph (Community)	£14.00 ph (commercial) £9.00 ph (Council partner) £6.00 ph (community)	

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Meeting room 2	£13.50 ph (Commercial), £8.50ph (council partner), £5.50 ph (Community)	£14.00 ph (commercial) £9.00 ph (Council partner) £6.00 ph (community)	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Meeting room 1 and 2	£19.00 ph (commercial), £13.00 (Council Partner), £7.50 ph (Community)	£20.00 ph (commercial) £13.50 ph (Council partner) £8.00 ph (community)	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Interview room	£11.00 ph (commercial), £6.50 ph (council partner). £4.00 (community)	£11.50 ph (commercial) £7.00 ph (Council partner) £5.50 ph (community)	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Yaxley Library Room hire charges			
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Meeting room 1	N/A	£7.00 ph (all bookings)	
Infrastructure Management & Operations	Community & Cultural Services	Archives	Archive and Local Studies: Research			
Infrastructure Management & Operations	Community & Cultural Services	Archives	Vehicle registration, electoral register and magistrate's court register searches	£20 (including one photocopy, certified if required)	£20	
Infrastructure Management & Operations	Community & Cultural Services	Archives	Other checks (up to 15 minutes)	£15	£15	
Infrastructure Management & Operations	Community & Cultural Services	Archives	Archives and Local Studies: Historical Research Service			

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Infrastructure Management & Operations	Community & Cultural Services	Archives	30 minutes	£22	£22	
Infrastructure Management & Operations	Community & Cultural Services	Archives	1 hour	£32	£32	
Infrastructure Management & Operations	Community & Cultural Services	Archives	1.5 hours	£48	£48	
Infrastructure Management & Operations	Community & Cultural Services	Archives	2 hours	£64	£64	
Infrastructure Management & Operations	Community & Cultural Services	Archives	Specialist research for business or professional clients	£75 per hour	£75	
Infrastructure Management & Operations	Community & Cultural Services	Archives	Replacement of lost CARN ticket	£1.50	£1.50	
Infrastructure Management & Operations	Community & Cultural Services	Archives	Reproduction Fees			
Infrastructure Management & Operations	Community & Cultural Services	Archives	Local, limited distribution publications (1-10 pictures)	£5 per image	£5 per image	
Infrastructure Management & Operations	Community & Cultural Services	Archives	Other publications and media use	£100 per image (subject to negotiation)	£100 per image	

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Infrastructure Management & Operations	Community & Cultural Services	Archives	Outreach fees			
Infrastructure Management & Operations	Community & Cultural Services	Archives	Group Visits to Archives	£50	£60	
Infrastructure Management & Operations	Community & Cultural Services	Archives	Talks to groups outside the office	£65	£75	
Infrastructure Management & Operations	Community & Cultural Services	Archives	Archives and Local Studies: Digitisation			
Infrastructure Management & Operations	Community & Cultural Services	Archives	Document up to A3	£7.50	£7.50	
Infrastructure Management & Operations	Community & Cultural Services	Archives	Document between A3 and A1	£12.50	£12.50	
Infrastructure Management & Operations	Community & Cultural Services	Archives	Document larger than A1	£15.00	£30.00	Requires two scans
Infrastructure Management & Operations	Community & Cultural Services	Archives	35mm transparency	£7.50	£7.50	At a specific DPI
Infrastructure Management & Operations	Community & Cultural Services	Archives	C19 lantern slide	£7.50	£7.50	At a specific DPI

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Infrastructure Management & Operations	Community & Cultural Services	Archives	C19 glass plate	£10.00	£10.00	At a specific DPI
Infrastructure Management & Operations	Community & Cultural Services	Archives	Pre-digitised A4-A2	£5.00	£5.00	
Infrastructure Management & Operations	Community & Cultural Services	Archives	Pre-digitised A1-A0	£10.50	£10.50	
Infrastructure Management & Operations	Community & Cultural Services	Archives	Inclosure / tithe / estate maps	£25.00	£25.00	
Infrastructure Management & Operations	Community & Cultural Services	Archives	Bulk scanning / large projects / volumes	Please discuss with technician	£25.00	Hourly rate
Infrastructure Management & Operations	Community & Cultural Services	Archives	Image retouching	£40.00	£40.00	Per image
Infrastructure Management & Operations	Community & Cultural Services	Archives	Archives and Local History: Non-digitised images (from negatives)			
Infrastructure Management & Operations	Community & Cultural Services	Archives	6 x 4 BW	£7.50	£7.50	
Infrastructure Management & Operations	Community & Cultural Services	Archives	6 x 4 Sepia	£7.50	£7.50	
Infrastructure Management & Operations	Community & Cultural Services	Archives	7 x 5 BW	£6.00	£6.00	

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Infrastructure Management & Operations	Community & Cultural Services	Archives	7 x 5 Sepia	£8.50	£8.50	
Infrastructure Management & Operations	Community & Cultural Services	Archives	8 x 6 BW	£7.00	£7.00	
Infrastructure Management & Operations	Community & Cultural Services	Archives	8 x 6 Sepia	£9.50	£9.50	
Infrastructure Management & Operations	Community & Cultural Services	Archives	10 x 8 BW	£8.00	£8.00	
Infrastructure Management & Operations	Community & Cultural Services	Archives	10 x 8 Sepia	£10.50	£10.50	
Infrastructure Management & Operations	Community & Cultural Services	Archives	12 x 9 BW	£10.00	£10.00	
Infrastructure Management & Operations	Community & Cultural Services	Archives	12 x 9 Sepia	£12.50	£12.50	
Infrastructure Management & Operations	Community & Cultural Services	Archives	16 x 12	£18.00	£18.00	
Infrastructure Management & Operations	Community & Cultural Services	Archives	35 mm slides	£2	£2	

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Infrastructure Management & Operations	Community & Cultural Services	Archives	Negatives of privately owned images	£6	£6	
Infrastructure Management & Operations	Community & Cultural Services	Archives	Conservation work	£28.93 per hour + materials	£30 plus materials	
Infrastructure Management & Operations	Community & Cultural Services	Archives	Photocopies and print outs in the search room			
Infrastructure Management & Operations	Community & Cultural Services	Archives	A4 photocopy	£0.65	£0.65	
Infrastructure Management & Operations	Community & Cultural Services	Archives	A3 photocopy	£0.90	£0.90	
Infrastructure Management & Operations	Community & Cultural Services	Archives	A4 Microform print self service	£0.75	£0.75	
Infrastructure Management & Operations	Community & Cultural Services	Archives	A3 Microform print self service	£1.20	£1.20	
Infrastructure Management & Operations	Community & Cultural Services	Archives	IT printout black and white	£0.20	£0.20	
Infrastructure Management & Operations	Community & Cultural Services	Archives	IT printout colour	£0.50	£0.50	
Infrastructure Management & Operations	Community & Cultural Services	Archives	Photocopies and print outs by post			

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Infrastructure Management & Operations	Community & Cultural Services	Archives	Photocopies or printouts	Minimum Charge of £6 (including postage) for up to 5 pages then £1 for each additional page	Minimum Charge of £6 (including postage) for up to 5 pages then £1 for each additional page	
Infrastructure Management & Operations	Community & Cultural Services	Archives	Certified Copies	£20.00 Including postage	£20	
Infrastructure Management & Operations	Community & Cultural Services	Archives	Photo permit - use of own camera in the search room	£10 per day	£10	
Infrastructure Management & Operations	Community & Cultural Services	Archives	Digital Photography by post			
Infrastructure Management & Operations	Community & Cultural Services	Archives	A4 Colour print	£5.50	£5.50	
Infrastructure Management & Operations	Community & Cultural Services	Archives	A3 Colour print	£8.50	£8.50	
Infrastructure Management & Operations	Community & Cultural Services	Archives	Plus Handling Charge	UK: £3.50 Europe: £4.50 Rest of the world: £5.50 or actual postage if in excess	UK: £3.50 Europe: £6.50 Rest of the world: £10.00 or actual postage if in excess	
Infrastructure Management & Operations	Community & Cultural Services	Archives	Digital Photography by email			
Infrastructure Management & Operations	Community & Cultural Services	Archives	Per Photograph	£5.50	£5.50	

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Infrastructure Management & Operations	Community & Cultural Services	Archives	Per email (max. 5jpegs per email)	£2.50	£2.50	
Infrastructure Management & Operations	Community & Cultural Services	Archives	Specialist photography by FSB Scanning Bureau	Prices available on application	Prices available on application	Prints larger than A3 have to be done by an external company and are quoted for on spec.
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Ceremonies			
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Venue marriage or CP Mon-Sat	£455	£480	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Venue marriage or CP Sun & current B/H	£580	£600	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Ceremonies-Marriage or CP #			
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Poets room Mon to Thurs all day	£190	£195	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Poets room Friday & Sat all day	£250	£280	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Ceremonies- Naming/ Renewals			
Infrastructure Management & Operations	Community & Cultural Services	Registrations	All poets room fees as per marriage / cp	See above	See above	

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Any venue Mon to Sat	£370	Usual venue fees apply	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Any venue Sun or B/H	£500	Usual venue fees apply	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Ceremonies-Private Citizenship			
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Then # applies	See above	Usual venue fees apply	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Approved Premise Approvals			
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Approval fee	£1,650	£1,700	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Nationality Checking (inc. VAT)			
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Adult single application	£85	£90	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Child single application	£40	£40	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Settlement Checking (inc. VAT)			

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Main applicant	£105	£110	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Each additional dependent	£30	£30	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Other Fees (inc. VAT)			
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Premium appointment	£30	£35	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Post & handling (standard)	£2.00	£2.50	

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Signed for post & handling (UK)	£3.00	£3.50	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Signed for post & handling (Non-UK)	£9.00	£9.50	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Express A (next working day, excludes stat cert fee)	£35.00	£40.00	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Express B (1 working hour, excludes stat cert fee)	£45	£50	

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Media use of ceremony room	£125	£130	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	New Fees (inc. VAT)			
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Ceremony amendment fee	£30	£35	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Ceremony cancellation fee - More than six months before the ceremony date	N/A	You will receive a full refund of the fees paid (subject to the inclusion of an administration fee).	Currently being finalised for 2017/18
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Ceremony cancellation fee - Between six months and 3 months before the ceremony date	N/A	You will receive a 75% refund of the fees paid (subject to the inclusion of an administration fee).	Currently being finalised for 2017/18
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Ceremony cancellation fee - Between three months and 30 day before the ceremony date	N/A	You will receive a 50% refund of the fees paid (subject to the inclusion of an administration fee).	Currently being finalised for 2017/18
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Ceremony cancellation fee - Less than 30 days before the ceremony or failure to cancel in writing before the ceremony date	N/A	no refund will be made on any fees paid.	Currently being finalised for 2017/18
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Notice admin fee (wil only apply if T & Cs not met),per notice	£35	£35	

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Ceremony discussion (30 mins) A - Normal weekday opening hours (in an RO, not with person conducting)	N/A	£55	Currently being finalised for 2017/18
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Ceremony discussion (30 mins) B - Saturday (in an RO, not with person conducting)	N/A	£80	Currently being finalised for 2017/18
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Waiver admin fee	N/A	£40	Currently being finalised for 2017/18
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Request from Approved Premise to review / amend numbers / rooms (inc VAT)	£130	£135	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Request from Approved Premise to issue duplicate documentation (inc VAT)	£30	£35	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Passport PD2 form	£30	£35 (inc VAT)	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Passport application checking (as part of the Nationality Checking Service)	£10	£10	Currently under review. Payment by card, up-front and non-refundable
Infrastructure Management & Operations	Community & Cultural Services	Registrations	European Passport Return Service (EPRS)	N/A	£12 (inc VAT)	
Strategy & Development	Growth & Economy	Growth and Economy	Growth and Development			
Strategy & Development	Growth & Economy	Growth and Economy	Pre-Application Ecology and Biodiversity Enquiry	£220.00	£224 (Excluding VAT)	

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Strategy & Development	Growth & Economy	Growth and Economy	Pre-application planning advise on County Council matters including possible developer contributions sought. Standard report produced. (Additional work and attendance of meetings charged at hour rate below plus expenses.)	£250.00	£254 (Excluding VAT)	
Strategy & Development	Growth & Economy	Growth and Economy	Growth and Development-Transport and Highways			
Strategy & Development	Growth & Economy	Growth and Economy	Pre-Application Enquiry - Meeting and written advice	£275 (Medium), £495 (Large), PPA (Project)	£280 (Medium), £503 (Large), PPA (Project) (Excluding VAT)	
Strategy & Development	Growth & Economy	Growth and Economy	Scoping TA - Transport Assessment Enquiry	£220 (Medium), £385 (Large), PPA (Project)	£224 (Medium), £392 (Large), PPA (Project) (Excluding VAT)	
Strategy & Development	Growth & Economy	Growth and Economy	Review TA - Review pre-submission Draft Transport Assessment/TA Strategy	£330 (Medium), £1540 (Large), PPA (Project)	£336 (Medium), £1566 (Large), PPA (Project) (Excluding VAT)	
Strategy & Development	Growth & Economy	Growth and Economy	Tailored advice / Additional work	£55/Hr plus expenses	£55/Hr plus expenses (Excluding VAT)	
Strategy & Development	Growth & Economy	Growth and Economy	Highways Development Management			
Strategy & Development	Growth & Economy	Growth and Economy	Highways Act Section 38 road adoption agreement	8.5% of works cost plus legal costs; Fee increased to 10% if	8.5% of CCC calculated Bond Sum plus legal costs	

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Strategy & Development	Growth & Economy	Growth and Economy	Section 106 & Section 278 agreements	8.5% of works cost plus legal costs	8.5% of works costs +10% plus legal costs	
Strategy & Development	Growth & Economy	Growth and Economy	Commutated Sums (Inc. Soakaways, trees etc.)	£5,225 - Soakaways £560 per tree; Other items costed individually.	£5,314 - Soakaways; £570 per tree; Other items costed individually.	
Strategy & Development	Growth & Economy	Growth and Economy	Pre-application fees	Sliding scale dependent on development size	Sliding scale dependent on development size	
Strategy & Development	Growth & Economy	Growth and Economy	Historic Environment Team			
Strategy & Development	Growth & Economy	Growth and Economy	Pre-Application Enquiry	To be quoted at £55 per hour	To be quoted at £60 per hour	
Strategy & Development	Growth & Economy	Growth and Economy	Stage 1 Evaluation	£160 (Small), £425 (Medium), £600 (Large) £900 (Major), negotiation (Strategic)	To be reviewed Q4 2016/7	
Strategy & Development	Growth & Economy	Growth and Economy	Stage 2 Investigation	£325 (Small), £675 (Medium), £1,100 (Large), £1,400 (Major), negotiation (Strategic)	To be reviewed Q4 2016/7	
Strategy & Development	Growth & Economy	Growth and Economy	Additional work	£55/hr or £385 per day plus expenses		
Strategy & Development	Growth & Economy	Growth and Economy	Historical Building Recording Pre-Application Enquiry	55 per hour	To be quoted at £60 per hour	
Strategy & Development	Growth & Economy	Growth and Economy	Historical Building Recording Basic Photographic Survey	£175.00	To be reviewed Q4 2016/7	

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Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Strategy & Development	Growth & Economy	Growth and Economy	Historical Building Recording Detailed Photographic Survey	£500.00	To be reviewed Q4 2016/7	
Strategy & Development	Growth & Economy	Growth and Economy	Historical Building Recording Project Levels 1&2	£175.00	To be reviewed Q4 2016/7	
Strategy & Development	Growth & Economy	Growth and Economy	Historical Building Recording Level 3	£300.00	To be reviewed Q4 2016/7	
Strategy & Development	Growth & Economy	Growth and Economy	Historical Building Recording Levels 4	£500.00	To be reviewed Q4 2016/7	
Strategy & Development	Growth & Economy	Growth and Economy	Historic Environment Record Searches Up to 1KM Radius (approximately 300 hectares)	£100.00	To be reviewed Q4 2016/7	
Strategy & Development	Growth & Economy	Growth and Economy	Historic Environment Record Searches Up to 2KM Radius (approximately 1250 hectares)	£150.00	To be reviewed Q4 2016/7	
Strategy & Development	Growth & Economy	Growth and Economy	Historic Environment Record Searches Up to 4KM Radius (approximately 5000 hectares)	£200.00	To be reviewed Q4 2016/7	
Strategy & Development	Growth & Economy	Growth and Economy	Historic Environment Record Searches larger than 4KM Radius (above approximately 5000 hectares)	By negotiation	To be reviewed Q4 2016/7	
Strategy & Development	Growth & Economy	Growth and Economy	Historic Environment Record Searches Priority - response within 48 Hrs additional charge	£25.00	To be reviewed Q4 2016/7	

ETE: Non-Statutory Schedule of Fees & Charges

Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Strategy & Development	Growth & Economy	Growth and Economy	Archive Storage Deposit	£15 per box (minimum charge £50)	To be reviewed Q4 2016/7	
Strategy & Development	Growth & Economy	Growth and Economy	Archive Storage Charge	£60 per box (minimum charge £50)	Subject to 3rd party rate	
Strategy & Development	Growth & Economy	Growth and Economy	Travel for Cambridgeshire			
Strategy & Development	Growth & Economy	Growth and Economy	Pre-Application Enquiry - 1. General discussion on TP ; requirement, provision of info and sign-posting of further information sources; support and advice available (from TfC and elsewhere); advice on TPs adjacent/near the proposed development; advice on the monitoring requirement	£105 (Large) £130 (Major), £150 (Strategic)	£107 (Large) £132 (Major), £153 (Strategic) Project work negotiated (excluding VAT)	
Strategy & Development	Growth & Economy	Growth and Economy	Pre-Application Enquiry- 2. All elements of 1. above, plus: Specific discussion on the development of the site travel plan having taken account of the outcome of the Transport Assessment; - Response/evaluation of first draft of TP with advice on improvements where necessary.	£335 (Large) £410 (Major), negotiation (Strategic)	£153 (Large) £305 (Major), £381 (Strategic) Project work negotiated (excluding VAT)	

ETE: Non-Statutory Schedule of Fees & Charges

Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Strategy & Development	Growth & Economy	Growth and Economy	Pre-Application Enquiry - 3. After elements 1. and/or 2. above responding and advising on improvements of further iterations of the draft TP with written feedback on how to improve the TP& meeting if necessary. Evaluation of final Travel Plan.	£150 (Large) £200 (Major), £250 (Strategic)	£153 (Large) £203 (Major), £254 (Strategic) Project work negotiated (excluding VAT)	
Strategy & Development	Growth & Economy	Growth and Economy	Monitoring Fee per year including TfC running the online Travel for Cambridgeshire Survey, analysing results and providing written report feedback -Receiving Development Monitoring Report; providing written response and meeting if required	£750 (Large) £900 (Major), £1300 (Strategic)	£763 (Large) £915 (Major), £1322 (Strategic) Project work negotiated (excluding VAT)	
Strategy & Development	Growth & Economy	Growth and Economy	Monitoring Fee per year (excluding TfW Survey) including receiving Development Monitoring Report, providing written response, and meeting if required	£500 (Large) £750 (Major), £900 (Strategic)	£509 (Large) £763 (Major), £915 (Strategic) Project work negotiated (excluding VAT)	

ETE: Non-Statutory Schedule of Fees & Charges

Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Strategy & Development	Growth & Economy	Growth and Economy	Travel for Work-Travel Plan Plus			
Strategy & Development	Growth & Economy	Growth and Economy	Additional work	£43.87/Hr plus expenses	£44.61/Hr plus expenses	
Strategy & Development	Growth & Economy	Growth and Economy	County Planning, Minerals and Waste			
Strategy & Development	Growth & Economy	Growth and Economy	Pre-apps Minerals and waste Planning			
Strategy & Development	Growth & Economy	Growth and Economy	County Planning, Minerals and Waste- Discretionary Charges			
Strategy & Development	Growth & Economy	Growth and Economy	Written advice in response to a written enquiry	£150.00	£156.00	
Strategy & Development	Growth & Economy	Growth and Economy	One meeting with Planning Officer at Shire Hall followed by written advice at Shire Hall followed by written advice	£288.00	£294.00	
Strategy & Development	Growth & Economy	Growth and Economy	One follow up meeting at Shire Hall with Planning Officer	£228.00	£276.00	
Strategy & Development	Growth & Economy	Growth and Economy	One meeting on site by Planning Officer followed by written advice	£402 + Travel	414 + travel	

ETE: Non-Statutory Schedule of Fees & Charges

Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Strategy & Development	Growth & Economy	Growth and Economy	Flood and Water - Ordinary Watercourse Consenting Pre-application charging schedule			
Strategy & Development	Growth & Economy	Growth and Economy	Written advice in response to a written enquiry	n/a (Access Culverts \leq 6M) , £50 (All other Structures)	n/a (Access Culverts \leq 6M), £50 (All other Structures)	
Strategy & Development	Growth & Economy	Growth and Economy	Meeting and written advice with Officer at the Council Office	n/a (Access Culverts \leq 6M) , £75 (All other Structures)	n/a (Access Culverts \leq 6M), £75 (All other Structures)	
Strategy & Development	Growth & Economy	Growth and Economy	Meeting on site with an officer followed by written advice.	£50 (Access Culverts \leq 6M) , £100 (All other Structures)	£50 (Access Culverts \leq 6M), £100 (All other Structures)	
Strategy & Development	Growth & Economy	Growth and Economy	Additional work	£50/hr plus expenses (£0.45/mileage)	£50/hr plus expenses (£0.45/mileage)	
Strategy & Development	Growth & Economy	Growth and Economy	Flood and Water - Surface Water Flood Risk Planning Pre-application Advice			

ETE: Non-Statutory Schedule of Fees & Charges

Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Strategy & Development	Growth & Economy	Growth and Economy	Written advice in response to a written enquiry	£125 (Medium), £200 (Large), £250 (Major), £300 (Strategic).	£100 (Minor), £150 (Major - Medium), £250 (Major - Large), £350 (Major - Strategic) £200 (condition discharge advice) excl VAT	
Strategy & Development	Growth & Economy	Growth and Economy	Meeting to scope and agree content of drainage strategy	£115 (Medium), £175 (Large), £225 (Major), 275 (Strategic)	N/A anymore (now incorporated into below meeting charge)	
Strategy & Development	Growth & Economy	Growth and Economy	Meeting and written advice including review of drainage strategy	£240 (Medium), £450 (Large), £500 (Major), £550 (Strategic)	£200 (Minor), £275 (Major - Medium), £450 (Major - Large), £550 (Major - Strategic) £200 (condition discharge advice) excl VAT (plus expenses if meeting requested on site)	
Strategy & Development	Growth & Economy	Growth and Economy	Meeting on site with an officer followed by written advice.	£330 (Medium), £500 (Large), £550 (Major), £600 (Strategic)	N/A anymore (now incorporated into above meeting charge)	
Strategy & Development	Growth & Economy	Growth and Economy	Additional work	£50/hr plus expenses (£0.45/mileage)	£50/hr plus expenses (£0.45 mileage)	

ETE: Non-Statutory Schedule of Fees & Charges

Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Strategy & Development	Passenger Transport	Passenger Transport	Passenger Transport			
Strategy & Development	Passenger Transport	Passenger Transport	Section 19 permits	£11	£11	
Strategy & Development	Passenger Transport	Passenger Transport	Park and ride departure charge	£2 per bus departing from P&R	£2	
Strategy & Development	Passenger Transport	Passenger Transport	Other concessions	Coach booking fees £10, cycle lockers £10 per month, car boot £14k p/a	Coach booking fees £10, cycle lockers £10 per month, car boot £14500 p/a	
Strategy & Development	Passenger Transport	Passenger Transport	Park and ride car parking charges	£1 per vehicle parking charge	£1 per vehicle charge	
Strategy & Development	Passenger Transport	Passenger Transport	Park and ride advertising	Between £115 and £175 per week	£7500 - £12000 per annum	
Strategy & Development	Transport & Infrastructure Policy & Funding	Transport and Infrastructure Policy and Funding	Transport Modelling			
Strategy & Development	Transport & Infrastructure Policy & Funding	Transport and Infrastructure Policy and Funding	Up to 499 units residential and up to 18,000 sqm B1/ commercial	Saturn= £3036 CSRM=£5060	Saturn= £3036 CSRM=£5060	

ETE: Non-Statutory Schedule of Fees & Charges

Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Strategy & Development	Transport & Infrastructure Policy & Funding	Transport and Infrastructure Policy and Funding	500-749 units residential and up to 35,000 sqm B1 commercial	Saturn= £6072 CSRM=£10,120	Saturn= £6072 CSRM=£10,120	
Strategy & Development	Transport & Infrastructure Policy & Funding	Transport and Infrastructure Policy and Funding	750-999 units residential and up to 70,000 sqm B1 commercial	Saturn= £9108 CSRM=£15,180	Saturn= £9108 CSRM=£15,180	
Strategy & Development	Transport & Infrastructure Policy & Funding	Transport and Infrastructure Policy and Funding	1000-1499 units residential and up to 100,000 sqm B1 commercial	Saturn= £12,144 CSRM=£20,240	Saturn= £12,144 CSRM=£20,240	
Strategy & Development	Transport & Infrastructure Policy & Funding	Transport and Infrastructure Policy and Funding	1500-1999 units and up to 130,000 sqm B1 commercial	Saturn= £15,180 CSRM=£25,300	Saturn= £15,180 CSRM=£25,300	
Strategy & Development	Transport & Infrastructure Policy & Funding	Transport and Infrastructure Policy and Funding	2000-2499 units and up to 150,000 sqm B1 commercial	Saturn= £18,216 CSRM=£30,360	Saturn= £18,216 CSRM=£30,360	
Strategy & Development	Transport & Infrastructure Policy & Funding	Transport and Infrastructure Policy and Funding	2500-2999 units and up to 170,000 sqm B1 commercial	Saturn= £21,252 CSRM=£35,420	Saturn= £21,252 CSRM=£35,420	
Strategy & Development	Transport & Infrastructure Policy & Funding	Transport and Infrastructure Policy and Funding	3000-3499 units and up to 200,000 sqm B1 commercial floor space	Saturn= £24,288 CSRM=£40,480	Saturn= £24,288 CSRM=£40,480	

ETE: Non-Statutory Schedule of Fees & Charges

Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Strategy & Development	Transport & Infrastructure Policy & Funding	Transport and Infrastructure Policy and Funding	3500-3999 units and up to 230,000 sqm B1 commercial floor space	Saturn= £27,324 CSRM=£45,540	Saturn= £27,324 CSRM=£45,540	
Strategy & Development	Transport & Infrastructure Policy & Funding	Transport and Infrastructure Policy and Funding	4000-4499 units and up to 270,000 sqm B1 commercial floor space	Saturn= £30,396 CSRM=£50,600	Saturn= £30,396 CSRM=£50,600	
Strategy & Development	Transport & Infrastructure Policy & Funding	Transport and Infrastructure Policy and Funding	4500-4999 units and up to 300,000 sqm B1 commercial floor space	Saturn= £33,396 CSRM=£55,660	Saturn= £33,396 CSRM=£55,660	
Strategy & Development	Transport & Infrastructure Policy & Funding	Transport and Infrastructure Policy and Funding	Other	Price on application	Price on application	
Strategy & Development	Transport & Infrastructure Policy & Funding	Transport and Infrastructure Policy and Funding	Any requested run of a transport model	Bespoke service cost to be negotiated on a case by case basis reflecting time and complexity	Bespoke service cost to be negotiated on a case by case basis reflecting time and complexity	
Executive Director	Business Support	ETE Policy and Business Development	Accident and Traffic Data			
Executive Director	Business Support	ETE Policy and Business Development	Accident data requests	£115 plus VAT minimum fee	£120 plus VAT minimum fee. This covers up to 25 personal injury accidents within a 1 Km radius.	

ETE: Non-Statutory Schedule of Fees & Charges

Economy, Transport and Environment Services

Directorate	Policy Line	Service	Description of charge	2016-17 Charge(£)	2017-18 Charge(£)	Additional information (2017-18)
Executive Director	Business Support	ETE Policy and Business Development	Charges for traffic count data	£115 plus VAT minimum fee	£120 plus VAT minimum fee. This covers, for example, a single link count.	

**ANGLIA LEVEL CROSSING REDUCTION STRATEGY – CAMBRIDGESHIRE
COUNTY COUNCIL FORMAL RESPONSE**

To: Highways and Community Infrastructure Committee

Meeting Date: 7th December 2016

From: Camilla Rhodes, Assets Manager - Information

Electoral division(s): Bottisham, Burwell, Ely East, Ely North, Ely South, Ely West, Fordham Villages, Forty Foot, Harston, Littleport, March East, March North, March West, Meldreth/Foxton, Soham East, Soham North, Stretham, Sutton, Waterbeach, Whittlesey South

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

Purpose: To seek approval of the County Council's formal response to Network Rail's level crossing proposals as part of its Anglia Level Crossing Reduction Strategy

Recommendation: The Committee is asked to:

- a) Approve the County Council's draft response to Network Rail's proposals including the main points as detailed in sections 2.2-2.4, and in accordance with the recommendations set out in Appendix 4;
- b) Approve the notification to the Secretary of State for Transport, when consulted, that the County Council intends to object to as many of the proposals as are unresolved by the time the Transport & Works Act Order application is made.

Officer contact:

Name:	Camilla Rhodes
Post:	Asset Manager – Information
Email:	Camilla.haggett@cambridgeshire.gov.uk
Tel:	01223 715621

1. BACKGROUND

- 1.1 Network Rail (NR) has initiated a major project to close or downgrade a number of public rights of way (PROW) and road level crossings. NR's stated objectives include improving the safety of crossing users and reducing NR's asset liability (see **Appendix 1** for more detail). Implementation of the proposals would be through an Order under the Transport & Works Act 1992 (a 'TWAO'), granted by the Secretary of State.
- 1.2 In Cambridgeshire, crossings on the King's Lynn, Bury St Edmunds and King's Cross lines are affected. Many crossings are also affected in Suffolk, Essex and Hertfordshire. The proposals can be seen on the project website at <http://www.networkrail.co.uk/anglialevelcrossings/>, where there is also a summary sheet. There has been much interest in the proposals, and a public inquiry is likely. Further information on the project, the timescale and a link to an online map of the local public rights of way network can be found at Appendix 1.
- 1.3 Two rounds of public consultation have been undertaken (June and September 2016). In its initial response to the first consultation, the County Council set out its in-principle position. This can be seen at **Appendix 2**. The results of these and possible solutions have been discussed with officers, Public Health, Councillors and District Council planning representatives through a series of workshops and meetings.
- 1.4 In discussions with NR, the County Council has also set out its policy basis, which is the Rights of Way Improvement Plan (revised 2016) and the Cambridgeshire Health & Well-Being Strategy 2012-17. Both documents support access to a rights of way network that links communities, for the physical and mental well-being of residents. The documents are available on the website at http://www.cambridgeshire.gov.uk/info/20006/travel_roads_and_parking/66/transport_plans_and_policies and http://www.cambridgeshire.gov.uk/info/20004/health_and_keeping_well/548/cambridgeshire_health_and_wellbeing_board.
- 1.5 Economy & Environment and Highways and Community Infrastructure Spokes were consulted on the County Council's proposed position on each crossing on 1st November 2016.

2. MAIN ISSUES

- 2.1 There are a number of general issues that have arisen through the project which it is proposed to raise with NR in the County Council's formal response. These issues are summarised at paragraphs 2.2 - 2.4.
- 2.2 The County Council is supportive in general of improving transport across the region. However, it is concerned that NR is not working truly in partnership, and is pursuing its own agenda of reducing its asset liability without due regard to the impact on the highway network, the rights of users, the safety of users on alternative routes proposed, local communities, and the cost to the County Council of taking on additional asset liability.
- 2.3 The County Council welcomes engagement with NR as a statutory consultee on the scheme. However, it recognises that, by seeking the changes to the highway network

through a TWAO, NR have been able to avoid paying fees to the Council that would be associated with usual applications under the Highways Act. Officers have already spent over 400 hours on the scheme, amounting to over £25,000 of officer time. The County Council already has an agreement with the Department for Transport to fund officer time spent working with Highways England on the delivery of the A14 road scheme, and would request a similar agreement for the delivery of NR's TWAO.

- 2.4 The County Council considers that the Diversity Impact Assessment Scoping Report (DIA) provided by NR is fundamentally flawed in a number of ways in respect of its duties under the Equalities Act 2010. In particular, the DIA does not adequately assess the impact of the closures and the alternative routes on users, communities, and vulnerable groups. Full DIAs need to be carried out where appropriate (see **Appendix 3** for a copy of CCC's response to the DIA).

- 2.5 Table 1 below is a summary of the County Council's current proposed position.

CCC Position (as at 10.10.2016)	Number of Crossings
No objection	12
Holding objection (including one crossing in Newmarket, Suffolk)	10
Objection	11
TOTAL crossings	33

- 2.6 **Appendix 4** lists each crossing, the affected right of way, the County Council's proposed position, and any proviso. **Appendix 5** provides details of the reasons for the proposed position and the accident statistics for the alternative route, where they exist.
- 2.7 The key reasons for the County Council objecting to some of the proposals include: lack of a safe alternative route; diminution of the connectivity of the ROW network; diminution of enjoyment or access to green space for physical and mental well-being; unreasonable increase in liability for the Highway Authority; and significant impact on promoted routes. The concerns are detailed at Appendix 5.
- 2.8 It is proposed to make holding objections in circumstances where results of consultation on revised proposals are awaited, the outcomes of critical Environmental Impact Assessments are not known or negotiations with NR are ongoing. The issues are detailed at Appendix 5.
- 2.9 There are some instances where it is proposed that the County Council is neither for nor against the proposal, but there is a range of public opinions and so it is proposed to leave the matter to the Inspector to decide. It is therefore proposed that the Authority does not object to these proposals.
- 2.10 Officers will continue to work with NR on the resolution of as many of the holding objections as possible. Any additional solutions agreed will be presented to the December HCI Committee meeting for consideration.
- 2.11 It is likely that the Secretary of State will ask the County Council whether it will be objecting to any of the proposals, as a precursor to deciding whether a Public Inquiry will be required. At the E&E and HCI Spokes meetings on 1st November it was agreed to respond that the County Council intends to object to as many of the proposals as are unresolved by the time

the TWAO application is made. The Committee is asked to approve this position.

3. ALIGNMENT WITH CORPORATE PRIORITIES

3.1 Developing the local economy for the benefit of all

There are no overall significant implications for this priority. However, some individual crossing proposals could have significant implications in those areas. For example, if the C06 Barrington Road, Foxton crossing were to be closed, it would directly impact upon the Council's City Cycle Ambition project to develop a safe cycle route between Cambridge and Royston. It would also impact on employers' transport plans, notably the Cambridge Medipark and Melbourn Science Park, and on the successful delivery of new housing development at Barrington quarry.

In the Ely area, it is proposed to close five footpath crossings. Three of these (C08, C09 and C24 at Appendix 5) give direct access to the countryside and river to the north-east of the city, and were cited during the planning process for the major of Ely North development as being important facilities for the health and well-being of the new community.

The paths along the River Ouse at Ely are popular promoted routes called the Fen Rivers Way and the Ouse Valley Way, which support the local economy through tourism. Closure of crossings C21 and C22 will affect this if it is not possible to agree suitable mitigation for flood events on the alternative routes.

3.2 Helping people live healthy and independent lives

There are no overall significant implications for this priority. However, some individual crossing proposals could have significant implications in those areas, as detailed at 3.1 above. In addition, at Soham, new housing is planned in the area near the proposed closure of footpaths crossings C19 and C20 (see Appendix 5). There are also a number of routes used by local heart watch walking groups, such as C25 Clayway, FP11 Littleport. Closure of these routes could limit the scope for people to live healthily and independently. Solutions must recognise the importance of these paths in engendering the physical and mental well-being of the local community through access to the wider network and areas of common land.

3.3 Supporting and protecting vulnerable people

There are no overall significant implications for this priority. However, some individual crossing proposals could have significant implications in those areas. The County Council has made a detailed response to NR's DIA concerning this, as noted at 2.4 above.

4. SIGNIFICANT IMPLICATIONS

- **Resource Implications:** There are no significant implications within this category. Section 2.5 above and sections 1.2 – 1.3 of Appendix 1 set out the cost to the Authority resulting from NR's decision to use a blanket TWAO instead of individual Highways Act applications.
- **Statutory, Legal and Risk:** There are no significant implications within this category. However, as a whole the TWAO will have a significant effect, as it will permanently alter the local highway network. This will also affect the Authority's maintenance liability, and risk to users of the network, as highlighted at sections 2.4, 2.6, 2.7 and section 3 above.

- Equality and Diversity: There are no significant implications within this category. However, the points at 3.1-3.3 above should be noted.
- Engagement and Communications: There are no significant implications in this category.
- Localism and Local Member Involvement: There are no significant implications within this category. However, there are some implications on specific proposals which are noted in Appendix 5, but these have been mitigated through engagement with members and local communities as set out at 1.3 above.
- Public Health: There are no significant implications within this category. However, the points at 3.1-3.3 above should be noted.

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes Name of Financial Officer: Sarah Heywood
Has the impact on Statutory, Legal and Risk implications been cleared by LGSS Law?	Yes Name of Legal Officer: Fiona McMillan Head of Districts and Planning LGSS Law Limited
Are there any Equality and Diversity implications?	Yes (No implications) Name of Officer: Tamar Oviatt-Ham
Have any engagement and communication implications been cleared by Communications?	Yes Name of Officer: Jane Cantwell
Are there any Localism and Local Member involvement issues?	Yes (No issues) Name of Officer: Paul Tadd
Have any Public Health implications been cleared by Public Health	Yes Name of Officer: Iain Green

Source Documents	Location
<p>Network Rail proposals including maps</p> <p>Cambridgeshire Rights of Way & Improvement Plan</p> <p>Cambridgeshire Health & Well Being Strategy</p>	<p>http://www.networkrail.co.uk/anglialevelcrossings/</p> <p>http://www.cambridgeshire.gov.uk/info/20006/travel_roads_and_parking/66/transport_plans_and_policies</p> <p>http://www.cambridgeshire.gov.uk/info/20004/health_and_keeping_well/548/cambridgeshire_health_and_wellbeing_board</p>

APPENDIX 1 – BACKGROUND INFORMATION

1.1 Network Rail's stated aims and objectives are to:

- Improve the safety of level crossing users
- Deliver a more efficient and reliable railway
- Reduce the ongoing operating and maintenance cost of the railway
- Reduce delays to trains, pedestrians and other highway users
- Improve journey time reliability for railway, highway and other rights of way users

1.2 This is the first stage of five proposed stages in Network Rail's Anglia Level Crossings Strategy, aimed at closing crossings that Network Rail consider will have little impact on users or for which alternative routes can be readily found without the need for a new bridge. Cambridgeshire County Council's own assessment of the impact of the proposals can be found in its response to the Diversity Impact Assessment Scoping Report dated 9th November 2016 (see Appendix 3), and in its table of reasons for the County Council's position on each crossing proposal at Appendix 5.

1.3 Network Rail intend to achieve the closures through a Transport & Works Act Order (TWAO). Normally, changes to the network are made on an individual basis by application to Cambridgeshire County Council as the Highway Authority, who then makes the relevant orders under specific sections of the Highways Act 1980, holding a public inquiry if appropriate. The Authority is reimbursed for its costs. By contrast, a TWAO would enable the closures to the network to be effected in bulk; the County Council is a statutory consultee but cannot recover its costs.

1.4 Network Rail plans to submit its TWAO application to the Secretary of State in Spring 2017, following which a public inquiry may be held before the decision is made in early 2018. The detailed timeline can be seen online at <http://www.networkrail.co.uk/anglialevelcrossings/>. This is a pilot project for Network Rail which, if successful, will be used as a mechanism elsewhere.

Maps of public rights of way

1.5 Public rights of way links in context of their communities can be seen at the County Council's online mapping at <http://my.cambridgeshire.gov.uk/myCambridgeshire.aspx?MapSource=CCC/AllMaps&Layers=row,row-tab=maps>

APPENDIX 2

From Councillor: Mac McGuire

Your ref:

Date: 7 July 2016

Direct dial:

E Mail: Mac.McGuire@cambridgeshire.gov.uk



Mr Richard Schofield
Route Managing Director Anglia Route
Network Rail
One Stratford Place
Montfitchet Road
LONDON
E20 1EJ

Box SH1102
Shire Hall
Castle Hill
Cambridge
CB3 0AP

Dear Mr Schofield,

Cambridgeshire County Council welcomes the opportunity to comment on Network Rail's proposals to close or downgrade level crossings across the county. The County Council recognises Network Rail's strategic reasons for the proposals, and supports in principle the ambition of increasing public safety and improving journey times.

The County Council has similar duties and responsibilities regarding the safety and accessibility of the highway network. We note that the changes proposed are to the highway network for which the County Council is the Highway Authority. Whilst the County Council understands Network Rail's desire to minimise its asset liability by closing crossings, it needs to understand that by doing so it will, in many cases, increase liability for the Highway Authority.

The County Council's position is that Network Rail must have sound justification for any diminution of the highway network on grounds of safety and efficiency. It may be willing to accept the loss of some routes, where the case is proved on these grounds and where it is acceptable to communities. However, in most circumstances good alternative routes will need to be provided that are reasonably convenient, enjoyable, do not add unreasonable liability to the Highway Authority and do not put users more at risk on the road network. There needs to be a balanced approach if the two organisations are to work in partnership towards improving both transport systems for the benefit of the public.

The County Council has welcomed engagement with Network Rail at earlier stages, but is disappointed with the lack of response to its representations in early workshops, and with recent poor communication with stakeholders experienced in the run up to the current public consultation. It is aware that similar proposals are being taken forward separately in neighbouring Suffolk and Essex. However, this is an Anglia-wide scheme, and so the County Council is also keen to ensure a co-ordinated approach across county boundaries. The County Council would welcome a consistent approach to stakeholder engagement for the remainder of the process.

Whilst the County Council in principle supports some of the proposals, it considers that there is a significant number that it cannot at present support, including two in particular as detailed below. These proposals significantly affect users of the highway and rights of way network who have had little, if any, opportunity to see them prior to the commencement of this consultation.

The County Council is also aware that a traffic census is being undertaken on the crossings, the results of which need to be understood, together with the implications of the methodology employed.

There are two proposals that the County Council in particular is currently unable to support:

1. C06 - Barrington Road, Foxton – Non-Motorised User Crossing

- The County Council has a grant-funded Cycle City Ambition project to improve the cycle route using this crossing, which has been approved by Network Rail. Under Network Rail's proposal, the cycle route would be severed. Users of the shared use cycletrack adjacent to the road would be forced to cross the heavily trafficked A10 twice, which could dissuade sustainable travel and potentially encourage misuse of the road crossing, putting lives at greater risk. Although the County Council has yet to see the engineering solution proposed by Network Rail for the consultation in question, it considers its cycle scheme to be the safer option.
- The County Council understands that Cemex has planning permission for 200 homes in the old Barrington Quarry, a condition for which is a new shared use pedestrian and cycle route alongside the private railway, exiting at the bridleway crossing. Closure would mean a lengthy and extremely unattractive diversion to users of what is expected to be a well-used community asset.
- The closure of this crossing would significantly increase liability for the road crossing for the Highway Authority.
- Resources would be wasted were the project to be implemented and then the crossing closed.
- A Prohibition of Driving Order dated 1973 effectively renders the crossing equivalent to a bridleway. The automatic locking gate currently on the crossing is not compliant with British Standards for a bridleway and has not been approved by the County Council. Equestrians cannot use it, which is unacceptable. It should be replaced with a compliant gate.

2. Poplar Drove, Littleport

This road has been cited in Network Rail's plans as a private road. This is incorrect. It is recorded as a public road, and so discussions need to take place with regard to any potential downgrading of status with statutory consultees.

The County Council would welcome further engagement with Network Rail to review the outcome of the consultations and the opportunity to work together to derive mutually acceptable solutions that achieve our common aims of enhancing the safety and efficiency of the transport network, whilst maintaining connectivity wherever possible.

Yours sincerely



Councillor Mac McGuire
Chair, Highways and Community Infrastructure Committee

Your ref:
Our ref: CLFR/NR/ALARCS
Date: 9th November 2016
Contact: Mrs Camilla Rhodes
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Economy, Transport & Environment
Executive Director, Graham Hughes

Jason Smith
Mott MacDonald
Project Manager, ALCRS

Highways Service, Box No. SH1313
Infrastructure & Management Operations Directorate
Shire Hall
Castle Street
Cambridge
CB3 0AP

By E-mail only

Dear Jason,

Re: Anglia Level Crossings - Diversity Impact Assessment

Thank you for the DIA Scoping Report covering Network Rail's Anglia Level Crossings proposals sent with your email of 7th October. The County Council appreciates this being shared, as this scheme fundamentally affects its highway network, and so the County Council also has a duty to ensure that due regard has been had to the impact on affected communities and users as a result of the scheme.

The County Council's Senior Public Health Manager, Iain Green, and I have reviewed the Assessment, and we have the following comments. References to Network Rail include their contractor, Mott MacDonald.

The County Council has identified three fundamental issues with the DIA, together with a number of other problems which the County Council considers affects the viability of the DIA and need to be addressed. These are outlined in more detail below.

Fundamental Issues

1. The methodology for determining "equality hotspots" is flawed.
2. The data used is not always referenced therefore cannot be verified.
3. The DIA has only assessed the impacts of the crossings as they stand at the moment and their closure; it has not assessed the potential impacts of any diversion routes.

1. Methodology for determining Equality Hotspots

- 1.1 The County Council disagrees with the methodology used in determining the Equality hotspot map for Cambridgeshire. The methodology uses a combined data picture of the population density of the following sections of the population:

- Children (aged under 16)
- Younger people (aged 16-24)
- Older people (aged 65 and over)
- People living with a long term limiting illness
- People who have recently had a child (children aged under 1 year)
- People from Black Asian and Minority Ethnic (BAME) groups
- People from minority faith groups (Buddhist, Hindu, Jewish, Muslim, Sikh, other)

- 1.2 Therefore the assessment is looking at those areas/crossings that have more than one protected characteristic within 5km of the site. An equalities impact should look at each

protected characteristic on its own rather than combining groups to create “a hot spot”. They could be combined at a later stage to see areas more affected than others. With the approach taken, an impact may affect only one group e.g. older people, and would therefore not figure in the hotspot map, and is likely to have been missed as an area/crossing with no impacts.

- 1.3 We also disagree with the 5km radius chosen. In a rural areas 5km could be classed a short distance due to sparse nature of the settlement patterns. For leisure purposes people may walk/cycle greater than 5km and therefore may fall outside the scope of the DIA. The Department of Health recommends that people walk 10,000 steps per day, which equates to about 8km, significantly more than the radius chosen in this DIA.

2. Referencing of data

- 2.1 The data used for the mapping in Section 2.3 is not referenced and therefore cannot be verified.

- 2.2 The data on accidents in section 3.1.1 does not specify if the people struck by trains includes both accidents and suicides (the County Council understands that there is a higher proportion of males committing suicide by train compared to females, which if included in the figure, would partially explain why more males are commonly struck by trains).

- 2.3 The DIA should, wherever possible, use local data from the Joint Strategic Needs Assessments (JSNA) in order to supplement the Population Profile and to look at other impacts, in particular the Transport and Health JSNA. The JSNAs can be found at: <http://cambridgeshireinsight.org.uk/jsna>. This is particularly important when looking at the impacts in the Fenland area, which tends to have poorer health outcomes and a shortage of networks of public rights of way (PROW).

3. Impact assessment

- 3.1 In general the DIA is lacking a full assessment of the consequences of the proposed closure/downgrading etc. on each protected characteristic. The assessment only considers the current impacts of the crossing against the hotspots – the assessment has not specified what the potential impact is e.g. community severance, road accidents etc. Therefore in “Table 3.1: Impacts and scoped groups summary table”, the impacts of the proposed alternatives and re-routing should have been scoped in.

- 3.2 In section 3.1.4 on Community Severance it mentions the barriers which can lead to community severance -

- Physical barriers - such as the introduction of new or removal of existing infrastructure
- Psychological or perceived barriers - such as traffic noise or road safety fears
- Social barriers - such as the disruption of 'neighbourhood lifestyle' or inhibition of social interaction

- 3.3 In the assessment tables (page 145 onwards) no mention has been made of these barriers and these should have been looked at for each protected characteristic, e.g. a diversion from a footpath to a road may be perceived as a barrier thus creating community severance. In fact, severance as a result of inappropriate infrastructure has been previously raised by the County Council, and has been cited a number of times by public consultations responses (e.g. C25 Clayway, FP11 Littleport, p150). The section acknowledges that some social groups are more vulnerable to the effects of community severance than others, including people with restricted mobility; older people and disabled people, and school children (younger people), and older people are more at risk of social isolation which can be compounded by transport barriers (e.g. Eastrea Cross Drove p152 (FP50 Whittlesey)).

- 3.4 The effects of community severance also have a disproportionate effect on disabled people who also experience higher rates of social exclusion and existing barriers to transport. Therefore these groups need to be mapped against each crossing.

- 3.5 The DIA has not identified severance to users from flooding at obvious locations in flood plain (alternative routes proposed for C21 Newmarket Bridge (FP24 Ely), C22 Wells Engine (FP23 Ely) and C03 West River Bridge (FP7 Little Thetford)).
- 3.6 The DIA does not identify that horse-riders are particularly vulnerable on roads, cf Statements of Action in the County Council's adopted Rights of Way Improvement Plan SOA2 A safer and health-enhancing activity and SOA5 Filling in the Gaps 5/3 'bridleway users currently suffer highest risk on roads and bridleway network is currently most disjointed'
http://www.cambridgeshire.gov.uk/info/20006/travel_roads_and_parking/66/transport_plans_and_policies
- 3.7 The DIA does not acknowledge user rights of equestrians, cyclists, carriage drivers and public vehicles at C30 Westley Road, Brinkley p161 or C27 Willow Row Drove, Littleport p163 despite these being a public road and a public byway respectively. This is particularly surprising in the Westley Road case, where the alternative roads have known accident sites.

Additional problems

The County Council has also identified the following problems which affect the viability of the Assessment.

4. Impact of Development

- 4.1 The assessment has not mentioned the impacts of the local growth of housing. Some sites/crossing are near to proposed areas for new housing, specifically the Waterbeach new town development of up to 10,000 new dwellings (C01 Chittering, FP18 Waterbeach); Ely North (C08 Ely North, FP11 Ely, C09 Second Drove, FP49 Ely, C24 Cross Keys, FP50 Ely and impact on nearby BR25 Ely); at Hauxton (C07 No Name No 37, FP4 Harston); and in Soham there is new housing planned near to C19 Wicken Road, FP106 and C20 Leonards, FP101 Soham, as well as over 500 homes as part of the Soham Eastern Gateway development. Some of the PROW may be used more frequently when these sites are built and the network of PROW surrounding these site may become integral to the development.

5. Assumptions and terminology

- 5.1 The County Council takes issue with some of the terminology used and assumptions made about use of several of the public rights of way affected, which have not been borne out by discussions with the County Council or the public consultations. Some of the crossings are stated as being 'rarely used'. This needs to be understood in the context of a rural environment whereby the crossing may only be used by a few people but they may be the only leisure route in the vicinity and therefore form an important local asset. 'Rarely used' should not be confused with 'unimportant'.
- 5.2 For example, for No Name No 37 (Harston FP4) on p158, the DIA states that the footpath 'serves no apparent purpose'. This is incorrect; the path is a safe off-road route linking the village with a multi-user path in verge towards Newton village, and to a nearby footpath leading to the Wade Memorial, both destination sites.
- 5.3 At C18 Munceys (FP19 Fordham) there is a worn track on the ground, evidencing that the path is used sufficiently frequently to create this, belying the assumption to the contrary. The path is the only off-road public path between the villages of Fordham and Landwade/Exning.
- 5.4 It is unacceptable to state that it is appropriate to divert pedestrians into the road because path is, in the author's view, 'rarely used'. In the case of C19 Wicken Road (FP106 Soham), p158, this means putting pedestrians onto the dangerous and busy A1123, and at C06 Barrington Road to cross the busy A10 at least once. Similarly for C29 Cassells (FP1 Brinkley), p148, and C20 Leonards (FP101 Soham), p155, the statement: 'Despite not having a dedicated pedestrian walkway, the route [road] is tarmacked and flat' does not justify putting pedestrians in the road as suitable mitigation for extinguishing the crossing.

5.5 The DIA's concept of 'facilities' does not take into account that rights of way, common land and other forms of public open space provide important community facilities and opportunities for free physical activity that supports the physical and mental well-being of residents (see for example the rights of way network near the River Ouse at C24 Cross Keys which is not reflected at p151 of the DIA, and around South Horse Fen common land at C19 Wicken Road (p158 of the DIA)).

6. Specific site comments

6.1 The County Council has identified potential problems on two sites which will require further work before a decision can be made as to whether the crossings can be closed.

- a. C28 Black Horse Drove - there is an operating bus stop one side of the crossing for the route 129 bus and the nearest houses are the other side of the railway. An assessment should be made of any impact the closure will have on the bus route and accessibility to the bus stop. The County Council would recommend that Network Rail also consults the bus operating company as to how it will be affected. It may be that a turning circle will need to be created east of the railway.
- b. C25 Clayway (FP11 Littleport) – this crossing is used by a local heartbeat group and therefore this group falls in the definition of a group of "People living with a long term limiting illness". It should therefore require a full DIA.

The County Council appreciates that Mott MacDonald is due to undertake detailed DIAs on certain crossings, as agreed with Network Rail. It requests that its concerns are addressed through these and design process. As ever, the County Council would welcome further engagement to resolve these concerns and to agree mutually acceptable solutions for the crossings concerned.

Yours sincerely,



Mrs Camilla Rhodes (née Haggett) MA MLE MRICS
Asset Information Manager

Cc Andrew Kenning, Network Rail
Nicholas Eddy, Network Rail
Steve Day, Network Rail
Susan Tilbrook, Mott MacDonald

APPENDIX 4 - Summary of Cambridgeshire County Council Position

MM REF	NAME	HIGHWAY/PROW REF	PARISH	CCC POSITION	PROVISO
C01	Chittering	Waterbeach FP18	Waterbeach	No objection	None
C02	Nairns No. 117	Private Crossing	Waterbeach	No objection	N/A
C03	West River Bridge	Little Thetford FP7	Little Thetford	Holding objection	Pending flood data and mitigation; required infrastructure must be installed; commuted sum agreed
C04	No Name No 20	Meldreth FP10	Meldreth	Object	Alternative option unsatisfactory
C05	Flambards	Proposal removed	Shepreth	N/A	N/A
C06	Barrington Road	Highway (Barrington Road) - Bridleway crossing	Foxton	Object	Alternative option unsatisfactory
C07	No Name No. 37	Harston FP4	Harston	Holding objection	Pending outcome of solutions
C08	Ely North Junction	Ely FP11	Ely	Object	Alternative option unsatisfactory
C09	Second Drove	Ely FP49	Ely	No objection	Provided red route alternative delivered
C10	Coffue Drove	Downham BOAT 44	Downham	No objection	Provided required infrastructure delivered
C11	Furlong Drove	Downham BOAT 33	Downham	Object	Insufficient mitigation for southern section
C12	Silt Drove	Public Highway (Silt Drove, March)	March	No objection	Provided bridleway access and private rights retained
C13	Middle Drove	Public Highway Middle Drove (March)	March	No objection	Provided bridleway access rights retained
C14	Eastrea Cross Drove	Whittlesey FP50	Whittlesey	No objection	Provided agreed solution delivered
C15	Brickyard Drove	Whittlesey FP48	Whittlesey	No objection	Provided agreed solution delivered
C16	Prickwillow 1	Ely FP17	Ely	No objection	Provided agreed solution delivered
C17	Prickwillow 2	Ely FP57	Ely	No objection	Provided agreed solution delivered
C18	Munceys	Fordham FP19	Fordham	Object	Alternative options unsatisfactory
C19	Wicken Road	Soham FP106	Soham	Object	Pending outcome of solution investigation
C20	Leonards	Soham FP101	Soham	Holding objection	Pending outcome of NR consultation with objectors over revised proposals.
C21	Newmarket Bridge	Ely FP24	Ely	Holding objection	Pending flood data and mitigation
C22	Wells Engine	Ely FP23	Ely	Holding objection	Pending flood data and mitigation
C23	Adelaide	Ely FP49	Ely	N/A - proposal removed	
C24	Cross Keys	Ely FP50	Ely	Holding objection	Pending outcome of solutions
C25	Clayway	Littleport FP11	Littleport	Object	Alternative option unsatisfactory
C26	Poplar Drove No. 30	Public Highway (Poplar Drove)	Littleport	Holding objection	Pending outcome of discussions to agree solution
C27	Willow Row Drove	Littleport BOAT 31	Littleport	Holding objection	Pending outcome of discussions to agree solution
C28	Black Horse Drove	Public Highway (Black Horse Drove)	Littleport	No objection	Provided all highway rights stopped up west of crossing and bus route resolved
C29	Cassells	Brinkley FP1	Brinkley	Holding objection	Provided Highways Development Management and engineering requirements can be met
C30	Westley Road	Public Highway (Westley Road, Westley Waterless Road)	Westley Waterless; Brinkley	Object.	Unless retain public access for all NMUs and motorcycles (2-wheeled vehicles), and private vehicular access for local estate.
C31	Littleport station	Station Road	Littleport	No objection	Provided required infrastructure and flood mitigation delivered
C33	Jack O'Tell	Private crossing - alternative affects FP16 & FP17, and public UCRs (Cross Drove and Long Drove)	Waterbeach	Object	Pending discussions concerning impact on local highway network
C34	Fyson's	Private crossing - alternative affects Cross Drove and Long Drove UCRs	Waterbeach	Object	Pending discussions concerning impact on local highway network
C35	Ballast Pit	Private crossing - alternative route affects BOAT 14 Waterbeach, Long Drove and Cross Drove	Waterbeach	Object.	Pending discussions concerning impact on local highway network
S22	Weatherby's	Private crossing. All users diverted to use Cheveley Road underbridge, along footways alongside Cricket Field Road, New Cheveley Road and Granary Road	Newmarket, Suffolk	Holding objection	CCC would support the ongoing negotiations to resolve the matter and enable continued access for users.

APPENDIX 5 Detail of each proposal and reasons for Cambridgeshire County Council's position

(Best printed at A3)

Maps of Network Rail's proposals can be found at <http://www.networkrail.co.uk/anglialevelcrossings/>

MM REF	NAME	HIGHWAY REF	PARISH	NR GRIP 0 PROPOSAL	CCC POSITION	REASONS	CCC ACCIDENT AND TRAFFIC COUNT DATA
C01	Chittering	Waterbeach FP18	Waterbeach	Diversion north some 430m to Jack O'Tell level crossing	No objection	No objection on the proviso that a footpath link is provided as per blue route on NR map between Chittering level crossing and Jack O'Tell level crossing to provide mitigation for loss of the level crossing path. The proposed link will retain a circular walk for use by residents of future new town development at Waterbeach. 3m width requested for maintenance equipment. Supported by SCDC's policies for new town development and on walking and cycling, and importance of access to countryside CCC does not support red route.	No accident or traffic count data
C02	Nairns No. 117	Private Crossing	Waterbeach	Extinguishment of the private rights at the level crossing	No objection	N/A - private crossing. Network Rail in discussion with landowner. The alternative would be Bannold Road.	N/A
C03	West River Bridge	Little Thetford FP7	Little Thetford	Diversion immediately north to the viaduct arch underneath the railway.	Holding objection	Holding objection pending flood data and potential requirement for mitigation without affecting headroom - no alternative route if flooded, whereas path users currently unaffected as on bank. CCC has no mechanism to provide warning if flooded; people may take risk in water or be faced with long diversion as very few crossing points over river. Surface improvements must be made under railway bridge (steel material proposed), and all appropriate infrastructure is put in place. Part of Fen Rivers Way long distance promoted route. Parish Council and County Councillor of same position.	No accident or traffic count data
C04	No Name No 20	Meldreth FP10	Meldreth	Diversion north some 315m to the junction with Station Road via the existing (private) concrete road. Level crossing users would make use of the existing footways on Station Road to link up with Footpath Meldreth FP10.	Object	Object to closure as alternative route less safe and lengthy diversion - takes users onto narrow footway on Station Road near summit of bridge. Width would not allow users to pass side-by-side without stepping into the carriageway particularly for wheelchair or pushchair users. Removes safe, pleasant countryside circular route linking to Bury Lane bway and other footpaths. Path also links to Bury Lane Farmshop. NR point out there has been deliberate mis-use but consultation document is contradictory - not proven. CCC question if more could be done to resolve cited problems and enable retention of path. Likely to be increasingly well used over time as Meldreth is a growth area. Proposed alternative solutions do not fully mitigate fundamental issues outlined above. Majority of public responses object. County Councillor, Parish Council and MP object.	28/1/2013 - accident at junction with Bury Lane (speed going around bend, cars only) 18/08/2014 – single car collision into fence, (took bend too fast) No CCC traffic counter present
C05	Flambards		Shepreth	Proposal removed from the scheme	N/A	CCC welcomed the removal of this scheme following CCC objection at the previous workshop and comments received from the local councillor.	
C06	Barrington Road	Highway (Barrington Road) - Bridleway crossing	Foxton	Diversion to Foxton level crossing via a new footway on Barrington Road and via the existing footway on the A10 Cambridge Road	Object	Proposal directly conflicts with County plans to promote route as safe cycle route between Cambridge and Royston, and Addenbrooke's Medipark and Melbourn Science Park. Planning condition for new cycle path to be created alongside quarry railway line linking new housing at old Barrington quarry dependent upon crossing link. Alternative would require vulnerable users to cross busy A10 twice. A10 has seen regular accidents. It is considered that the proposal would put users at considerably more risk than using the rail crossing. Also puts liability entirely on highway authority. Gate should provide for equestrians but its design means it does not. Strong objections from local residents and commuting cyclists. County Councillor, District Councillor, MP and Parish Council object.	Cambridge Road A10 and Barrington Road within Foxton Village –7 accidents (none involving pedestrians) 10/06/2014 – 2 vehicle collision outside No. 16 Cambridge Road 21/10/2011 – 5 vehicle collision 4/03/2012 – Cyclist injured by car 16/04/2015 – Motorcycle accident – 25/03/2016 – 5 vehicle accident (pile up) 19/11/2015 – 2 vehicle accident on crossing 16/08/2011 – 2 vehicle accident after crossing barriers (1 ran into side of car turning right at junction) No CCC traffic counter present

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MM REF	NAME	HIGHWAY REF	PARISH	NR GRIP 0 PROPOSAL	CCC POSITION	REASONS	CCC ACCIDENT AND TRAFFIC COUNT DATA
C07	No Name No. 37	Harston FP4	Harston	Diversion along a field boundary and access the B1368 London Road via the existing gated vehicular access	Holding objection pending agreement on solution.	<p>Footpath currently enables safe off-road link joining with multi-user path on verge to Newton, and links to nearby path leading to popular Wade monument destination. Alternative significantly less safe as puts users on road verge/in busy road .</p> <p>CCC does not cut verge more than twice a year, so people would walk in road, putting them at far greater risk of being hit. RSA requested.</p> <p>Cars speed along this road.</p> <p>Bridge has blind summit, no footway.</p> <p>Verge is narrow with steep drop into drain.</p> <p>Grips in verges would need to be culverted.</p> <p>County Councillor, Parish Council and MP object.</p> <p>Majority of respondents object because of road/verge.</p> <p>Ramblers' Association object due to loss of safe, pleasant off-road path which links to Wade Monument path.</p> <p>Need safe, equally attractive alternative to mitigate public health concerns over potential negative impact on people's behaviour if footpath closed.</p> <p>CCC requested BR link on field-side of hedge north of road (or south side) linking directly to byway (Donkey Lane) as mitigation. This would support S106-funded countryside access from Cambridge Southern Fringe development near Hauxton (includes 500 care unit).</p> <p>Also requested continuation of multi-user footway link from byway to Newton to mitigate road safety problem.</p> <p>Harston and Hauxton PCs and County Councillor support CCC proposal.</p>	<p>London Road, Harston - from junction of Shelford Road to No. 70 at the end of the town (no pedestrians involved)</p> <p>16/10/2014 – 2 vehicle collision at Shelford Road junction (overtaking)</p> <p>No CCC traffic counter present</p>
C08	Ely North Junction	Ely FP11	Ely	Diversion through the same field with a link to the B1382 Ely Road via a footway through a commercial estate.	Object	<p>Path is gateway northwards out of Ely, important for access to countryside and river. Needs to be viewed in conjunction with wider network and C09 Second Drove and C24 Cross Keys crossings. Councillors concerned that Ely has few rights of way. Access to countryside was key factor for Ely North housing development.</p> <p>Alternative factory/roadside route already paved except at entrance to factory . However, councillors and Public Health concerned that alternative route not as pleasant or direct as original countryside route. B1382 will become busier as a result of major housing and commercial development.</p> <p>Important to retain pleasant circular route to maintain and develop positive health behaviours.</p> <p>The two local County Councillors object - same grounds as above. Also concerned that no accidents on crossing and closure simply transfers liability to Highway Authority.</p> <p>Ramblers' Association and Open Spaces Society and other members of public object.</p>	<p>No accident data.</p> <p>Annual 12 hour count on Queen Adelaide Way just North of Ely Road and annual 12 hour count on Prickwillow Road just south of roundabout with Ely Road</p> <p>Last count 22/10/2015 – 4323 motorised vehicle, 72 pedestrians and cyclists</p>

APPENDIX 5 Detail of each proposal and reasons for Cambridgeshire County Council's position

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MM REF	NAME	HIGHWAY REF	PARISH	NR GRIP 0 PROPOSAL	CCC POSITION	REASONS	CCC ACCIDENT AND TRAFFIC COUNT DATA
C09	Second Drove	Ely FP49	Ely	Extinguishment of footpath Ely FP49 with the intention that level crossing users are diverted along the existing PROW network in the area	No objection	<p>Short diversion to Bridleway No. 25 Ely crossing; suitable alternative being proposed that maintains link to river via C23 Adelaide crossing. Feedback was that this was vital to enable local circular walks from Ely. Ely North development will bring 1000s of new residents who need access to ROW network. Access to river is important and short circular routes. See ROWIP, Cambs Health & Wellbeing Strategy; and ECDC planning policies also supports.</p> <p>New Cambridge University boathouse constructed on the E side of the river opposite C23. People will want to watch the crews training, and there will be regattas, so the river paths will be popular and existing access options should be retained.</p> <p>Plans for Ely North junction railway only taken into account by NR in terms of strategy when rationalisation has happened in Phase 3 - 2021. This is uncertain and makes it very difficult to make decisions now that commit communities forever.</p> <p>It was agreed that the County Council and District Council would be willing to see C09 (FP49) crossing closed provided a replacement link was created from BR 25 crossing, but they could not accept closure of C23 Adelaide (FP49) or C24 Cross Keys (FP50). C23 proposal has now been removed from scheme.</p>	No accident data or CCC traffic counter present
C10	Coffue Drove	Downham BOAT 44	Downham	Divert byway to the adjacent underline bridge, restricting width to 2.5m and height of 2m.	No objection	<p>Solution has been agreed. Original proposal to downgrade to bridleway changed to enable use by small vehicles, especially motorbikes following objection from Trail Riders Fellowship.</p> <p>Position conditional upon infrastructure required: drainage works to resolve flooding; solution to warn equestrians of approaching trains; mounting blocks.</p>	No accident or traffic count data

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MM REF	NAME	HIGHWAY REF	PARISH	NR GRIP 0 PROPOSAL	CCC POSITION	REASONS	CCC ACCIDENT AND TRAFFIC COUNT DATA
C11	Furlong Drove	Downham BOAT 33	Downham	Extinguish all rights over crossing, downgrade rest of byway to a Bridleway, divert users to the parallel byway, Straight Furlong, Short Drove, Main Drove and Pymoor Lane	Object	<p>CCC would prefer to retain whole route as BR after houses on northern section, to maintain connectivity for users to extensive BOAT network in the area for leisure purposes.</p> <p>Route currently only usable as a bridleway due to an unofficial arrangement not endorsed by CCC. Safety problem with the oblique angle recognised; however could be mitigated by making perpendicular.</p> <p>Majority of respondents at consultation objected due to safety concerns about the alternative route, significant 1.5 mile diversion, and insufficient justification for closure. Route is rare opportunity for equestrians to canter, which could not do on road. Used by Ely Eventing Centre; there are 12 liveries in the area. Road verges are narrow in places and not cut. Where wider, the surface is poorly knit and BHS advise that horses could not use as would be in danger of not finding firm footing and potentially pitching rider into adjacent deep ditch or road. Therefore riders would have to use road.</p> <p>Road surface in poor condition due to fen soil; sharp angles on road unsafe as traffic speeds round them. If move to road network and verges are improved to mitigate road problems, this would create additional maintenance liability on HA.</p> <p>Route is a promoted route - the Hereward Way. Alternative would represent significant diversion. Objections received from local walkers, Ramblers' Association and British Horse Society (BHS).</p> <p>Traffic survey to be undertaken.</p> <p>Upgrading of FP8 Downham to BR would mitigate northern section; current proposal does not mitigate southern section and is therefore unacceptable. Ideally a link across to the other 'Furlong Drove' would make the route a loop rather than a 'there and back' section (not good for horses as they get excited if they have to stop and 'turn for home').</p>	No accident or traffic count data
C12	Silt Drove	Public Highway (Silt Drove, March)	March	Extinguishment of public vehicular rights across the level crossing, retaining NMU rights and private vehicular rights Other motorised level crossing users to make use of alternative public highway routes	No objection	<p>CCC welcome NR agreeing to retain this route as BR as minimum, which safeguards long term future use of network through maintaining connectivity to extensive BOAT network in the area.</p> <p>Route is near population which is likely to expand and thus there will be greater demand for traffic-free routes for NMUs. Crossing could be made perpendicular, and lights could be installed.</p> <p>TRF object to loss of motorcycle access for leisure purposes.</p> <p>CCC requested consideration of link for cycle access along W side railway between crossings - not given.</p> <p>Landowner agreeable provided passing places provided on Badgeney Road.</p> <p>NFU request that farm access must remain.</p> <p>FDC agree with CCC; would object to loss of NMU access; lightly trafficked so have little concerns about vehicles.</p> <p>NR's current guidance is that if road were to be developed east of March it would require a new road/bypass.</p> <p>NR to consult FDC concerning effect on waste collection.</p> <p>Second consultation: 5 responses; 80% agree with proposal.</p>	No accident or traffic count data

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MM REF	NAME	HIGHWAY REF	PARISH	NR GRIP 0 PROPOSAL	CCC POSITION	REASONS	CCC ACCIDENT AND TRAFFIC COUNT DATA
C13	Middle Drove	Public Highway Middle Drove (March)	March	Extinguishment of public vehicular rights across the level crossing, retaining NMU rights and private vehicular rights Other motorised level crossing users to make use of alternative public highway routes	No objection	CCC welcome NR agreeing to retain this route as BR, which safeguards long term future use of leisure network through maintaining connectivity to extensive BOAT network in the area. Cyclists will be required to dismount. CCC and FDC support proposal provided lights and phone remain, and bridlegate established adjacent to the locked private user gate (difficult for riders to use vehicular gate). Landowner concerns about passing places. 9 day census: 1 horse-rider; 18 cyclists; 51 walkers; no vehicles. Majority of residents use automated Whitemoor Road crossing. NR say that would consider giving CCC temporary access over Middle Drove if required to enable works on Whitemoor Road or for their own works.	No accident or traffic count data
C14	Eastrea Cross Drove	Whittlesey FP50	Whittlesey	Diversion along a field boundary (parallel) to the railway before emerging onto the Wype Road where the diversion would link up with Bridleway Whittlesey 60 and Byway Whittlesey 49	No objection	FDC, CCC and councillors content provided required diversion and infrastructure put in place to achieve acceptable mitigation. If not possible, then will object.	No accident data Permanent automatic traffic counter Last count taken 5/11/2015 – 9045 motorised vehicles, 84 pedestrians and cyclists
C15	Brickyard Drove	Whittlesey FP48	Whittlesey	extinguish footpath Whittlesey 48 with the intention that level crossing users are diverted along the existing public right of way network in the area	No objection	FDC, CCC and councillors content provided required diversion and infrastructure put in place to achieve acceptable mitigation. If not possible, then will object.	No accident or traffic count data
C16	Prickwillow 1	Ely FP17	Ely	Diversion via the adjacent Network Rail underline bridge (ETN 1579)	No objection	No objection providing required diversion and steps infrastructure put in place to achieve acceptable mitigation. If not possible, then will object.. Increased liability for CCC as would take over maintenance from Environment Agency. 1.5m ramp would future-proof CCC for maintenance liability.	No accident or traffic count data
C17	Prickwillow 2	Ely FP57	Ely	via the adjacent Network Rail underline bridge (ETN 1579B)	No objection	No objection providing required diversion and steps infrastructure put in place to achieve acceptable mitigation. If not possible, then will object.. Increased liability for CCC as would take over maintenance from Environment Agency. 1.5m ramp would future-proof CCC for maintenance liability.	No accident or traffic count data

APPENDIX 5 Detail of each proposal and reasons for Cambridgeshire County Council's position

(Best printed at A3)

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MM REF	NAME	HIGHWAY REF	PARISH	NR GRIP 0 PROPOSAL	CCC POSITION	REASONS	CCC ACCIDENT AND TRAFFIC COUNT DATA
C18	Munceys	Fordham FP19	Fordham	Diversion on the west side of the railway making use of a private track and the existing footways on Station Road to join up where Footpath Fordham 19 currently emerges onto Station Road	Object	<p>100% respondents including East Cambs Ramblers at both consultations disagree with option 18A because diversion route is long and inconvenient; road busy and unpleasant; removes 'enjoyment'. Landowner objects to proposed diversion.</p> <p>Option C18B: CCC appreciates that comments at first consultation have been taken on board. This proposal would retain more of the original route, and be more direct than initial proposal. However, CCC very concerned about lack of safe pedestrian refuge on hump-backed road bridge, no visibility, sharp bend. Public Health concerns over effect on 'enjoyment' and healthy behaviours because of road and alleyway route between railway and factory buildings. Turners developing additional buildings alongside northern section means path would be hemmed in between railway fence to west and huge industrial buildings to east.</p> <p>Where route goes through woodland, removal of trees and new culvert required. Route would significantly increase maintenance liability on highway authority, as currently mostly cross-field.</p> <p>Majority of route in Suffolk - requires liaison with SCC.</p> <p>Second consultation: 9 responses including Ramblers. 100% object to both options for same reasons.</p> <p>NR will undertake an ATC and RSA for the Landwade Road.</p> <p>CCC would object on basis of public objections which bear out tests not being met, and principles of ROWIP and Health & Wellbeing Strategy. User type is those who like and can use 6-7km. Important and only NMU connection between Fordham and Landwade/Exning</p>	<p>A142/B1102 Station Road Fordham roundabout and Station Road, Fordham (no pedestrians involved)</p> <p>8/03/2015 – 2 vehicle collision at roundabout</p> <p>2/02/2013 – motorcyclist fell at roundabout</p> <p>Permanent automatic traffic counter on Fordham Bypass just North of roundabout with Station Road</p> <p>Average motorised vehicle both directions - 19668</p> <p>No or traffic count data</p>
C19	Wicken Road	Soham FP106	Soham	Diversion south to Network Rail overline bridge (SOB2 2231)	Object	<p>CCC agreed that it was unsafe to cross users across the bridge on London Road as demonstrated by RSA. 100% disagreed at first consultation because new housing in Cherry Tree Lane area so routes into common and fen area should be encouraged for circular access (greater than proposed circular route). East Cambs Ramblers object.</p> <p>3 day Census showed 14, 12, 4 users on Sat, Sun, Mon - i.e. regular usage. Weight of feedback is objection because of loss of circular walks into Horse Fen common land and ROW network e.g. by Ramblers' Association; needs to be retained for well-being of new community growth as well as existing. In addition, Horse Fen alternative route is a road - less pleasant.</p> <p>Second public consultation:</p> <p>Strong objection from 5 members of public/East Cambs Ramblers. Linking FP125 leads to Horse Fen common and was successfully claimed as a public right of way to common in 2002, which forms a popular circular walk, which would be destroyed and render parish's work worthless. Proposed new link welcome but does not mitigate closure as does not provide circular access to FP125 and South Horse Fen; those using those paths would have to walk to A1123, a busy, unsafe road. If closed, would wish to see footbridge.</p> <p>County Councillor objects due to loss of connectivity.</p> <p>CCC suggest diverting to private crossing No 12 Hitches; Ramblers would accept this because people would still be able to do circular walks into Horse Fen common land and ROW network. This would still reduce the crossings in the area from 3 to 2. NR to consider and to consult objectors.</p>	No accident or traffic count data

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MM REF	NAME	HIGHWAY REF	PARISH	NR GRIP 0 PROPOSAL	CCC POSITION	REASONS	CCC ACCIDENT AND TRAFFIC COUNT DATA
C20	Leonards	Soham FP101	Soham	Diversion north to Mill Drove Public Highway Automatic Half Barrier level crossing	Holding objection	Nearby underpass was considered but thought it was not suitable as it was more of a culvert. Sustrans raised issue of new development at Cherry Tree Lane - need to provide circular walks; students use path to go to school; landowner is saying children are using a different desire line. A lot of development is planned for Soham, including Eastern Gateway housing and commercial development; people need access to countryside using routes that will encourage them to develop healthy habits, not discourage. Pros and cons for current proposal - some people objecting because like to go south to access Horse Fen common land and network or paths. Diversion would require them to go back on themselves considerably. CCC suggest providing a pop out at road crossing, as would cut out a significant section of users going back on themselves, and of road walking. Objections also from Ramblers' Association and public - loss of connectivity to network Mill Drove and BOAT113, popular Wicken Walks. No hardstanding safe refuge on additional length of Mill Drove. Would wish to see footbridge if crossing closed. County Councillor objects due to loss of connectivity. NR to consult objectors on making improvements/reinstating FP114.	No accident or traffic count data
C21	Newmarket Bridge	Ely FP24	Ely	Diversion northwest to Network Rail underline bridge (viaduct SOB2 2235) along an existing track	Object pending flood mitigation	Current route usable 24/7 as on floodbank. CCC concerned about flooding of underpass from nearby River Ouse. Requested ability for public to use private crossing if alternative route impassable. Private crossing would be locked so wouldn't be possible. Concern about this as routes are popular tourist routes; problems for people coming long distance - they wouldn't know route was flooded. This would be the weak link. Needs mitigation. MM to investigate through EIA. CCC agrees in principle subject to appropriate mitigation of flooding such that users could use this the path the majority of the time - only not in exceptional circumstances (to be defined).	No accident or traffic count data
C22	Wells Engine	Ely FP23	Ely	Diversion southeast to Network Rail underline bridge (viaduct SOB2 2235)	Object pending flood mitigation	Similar to C21. Path is part of popular long distance promoted path the Fen Rivers Way and Ouse Valley Way. If alternative unusable due to flooding, no way of notifying users, who may start journey many miles away (Cambridge - Ely popular). No option to connect to new Ely bypass as alternative route. There will be a new FP link over the new bypass bridge over the river but not over the railway. CCC requested that public could use private crossing if public crossing impassable. Private crossing would be locked so wouldn't be possible. Outcome of NR investigations as to whether sufficient mitigation can be put in place under railway bridge. Await outcome of EIA.	No accident or traffic count data
C23	Adelaide	Ely FP49	Ely	Diversion northeast to Network Rail underline bridge (viaduct BGK 1738)	N/A	Proposal removed following CCC, councillor and public objections from first public consultation.	No accident or traffic count data

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MM REF	NAME	HIGHWAY REF	PARISH	NR GRIP 0 PROPOSAL	CCC POSITION	REASONS	CCC ACCIDENT AND TRAFFIC COUNT DATA
C24	Cross Keys	Ely FP50	Ely	Diversion northeast to Network Rail underline bridge (viaduct BGK 1738)	Holding objection	<p>See comments for C09_FP49 Ely</p> <p>The two local County Councillors object - same grounds as C09. Also concerned that no accidents on crossing and closure simply transfers liability to Highway Authority. 4 objections from public (1 from Ramblers' Association), rest from public.</p> <p>Problems with the Clayway bridleway crossing (alternative route) need to be improved, as previously raised (see C09 above). Field gate difficult to use, no room for horses to wait. Greater usage from diverted pedestrians</p> <p>Proposal is ameliorated by the removal of the C23 proposal. However, additional distance 1.8km and loss of circular routes encouraging healthy walking habits still unacceptable. Route unattractive as narrow rectangle either side of railway.</p> <p>During grazing season some walkers prefer to avoid cows on riverbank; this crossing gives them that option. Alternative much longer round and opportunity to be trapped.</p> <p>Suggestion from member of public that objection could be withdrawn if link provided as mitigation between C23 and C24 crossings on W side railway linking FPs 49 and 50, to retain a circular walk. CCC councillors and Open Spaces Society would be content with proposal; East Cambs Ramblers' Association still objecting. NR are investigating this option.</p> <p>Holding objection subject to confirmation that additional link can be delivered.</p>	No accident or traffic count data
C25	Clayway	Littleport FP11	Littleport	Diversion north along the highway to Sandhill Public Highway Automatic Half Barrier level crossing	Object	<p>Path is very well-used as a pleasant off-road route to river. A previous application for same alternative route failed at public inquiry as less convenient and no more safe on road/footway. NR propose to improve road route by moving fence at road crossing back to create more room; would keep path on south side.</p> <p>Path used by weekly Heartbeat group who expressed objection - prefer direct route to river path. Closure of these route could limit the ability for people to live healthily and independently.</p> <p>Littleport due to see over 3,500 new homes built over 5 years, increasing need to encourage healthy habits and provide access to rights of way network.</p> <p>Ramblers' Association also object as path pleasant off-road route compared with roadside alternative.</p> <p>CCC suggested bridge at later stage of the project. MM explained would have to balance environmental concerns and intrusion to the neighbouring residences. CCC acknowledge that some mitigation would be put in place to make alternative safer, but CCC would still object because it is a well-used path and users have objected on clear grounds of enjoyment. The alternative would simply be an extinguishment; therefore there is no mitigation in real terms that would support Health and Wellbeing Strategy 2016-17 or the ROWIP.</p>	No accident or traffic count data

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C26	Poplar Drove No. 30	Public Highway (Poplar Drove)	Littleport	Extinguishment of the crossing rights. Users make use of Ten Mile Bank, the A10 and Horsley Hale	Holding objection	100% respondents to consultation disagree. TRF, East Cambs Ramblers and British Horse Society object. Fenland area is poorly served with PROW. Extinguishment with Willow Row Drove would result in loss of one of the few safe off-road circular routes in the area away from the bus A10 for pedestrians, equestrians horse, carriage drivers and motorcyclists. This would be against CCC's adopted ROW Improvement Plan policy, and the Cambridgeshire Health & Well Being Strategy 2012-17. A10 is an unsuitable alternative - not safe, heavily trafficked. Need to retain access for benefit of expanding Littleport community. CCC and BHS would not object if retain Poplar Drove to UCR status with a Traffic Regulation Order preventing 4 wheeled vehicles; close Willow Row Drove crossing but mitigate with a BR link on E side of railway. This would retain local and wider access to quiet network and continue to support healthy habits.	No accident or traffic count data
C27	Willow Row Drove	Littleport BOAT 31	Littleport	Downgrade the byway to a footpath	Holding objection	100% respondents to consultation disagree. TRF, East Cambs Ramblers and British Horse Society object. Fenland area is poorly served with PROW. Extinguishment with Poplar Drove would result in loss of one of the few safe off-road circular routes in the area away from the bus A10 for pedestrians, equestrians horse, carriage drivers and motorcyclists. This would be against CCC's adopted ROW Improvement Plan policy, and the Cambridgeshire Health & Well Being Strategy 2012-17. A10 is an unsuitable alternative - not safe, heavily trafficked. Need to retain access for benefit of expanding Littleport community. CCC and BHS would not object if retain Poplar Drove to UCR status with a Traffic Regulation Order preventing 4 wheeled vehicles; close Willow Row Drove crossing but mitigate with a BR link on E side of railway. This would retain local and wider access to quiet network and continue to support healthy habits.	No accident or traffic count data
C28	Black Horse Drove	Public Highway (Black Horse Drove)	Littleport	Extinguishment of the adopted highway on the level crossing and beyond the railway to the west. To become an occupation level crossing	No objection	No objection at this stage on the proviso that: - No rights provide links to further afield. Road to west of crossing would have to be extinguished as CCC could not have an island of highway; would not be prepared to maintain. - The 129 bus route has a bus stop on the east side of the railway crossing, serving houses to the west of the crossing. NR should undertake an impact study and consult the bus company.	No accident or traffic count data
C29	Cassells	Brinkley FP1	Brinkley	Diversion east along Brinkley Road to Brinkley Road Public Highway Automatic Half Barrier level crossing before joining up with Footpath Brinkley 10	Holding objection	CCC will not object as short diversion, provided suitable safe alternative provided to approval of Highways Development Management. Second consultation: 4 responses, 3 strongly disagree. CCC Highways site visit 12.10.16 identified engineering problems including 600m verge slope and street furniture to be relocated. Ramblers' Association object due to loss of pleasant country path and connectivity to FP11 Brinkley.	No accident or traffic count data

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MM REF	NAME	HIGHWAY REF	PARISH	NR GRIP 0 PROPOSAL	CCC POSITION	REASONS	CCC ACCIDENT AND TRAFFIC COUNT DATA
C30	Westley Road	Public Highway (Westley Road, Westley Waterless Road)	Westley Waterless; Brinkley	Downgrade the byway crossing to a bridleway retaining registered vehicle users; all other users to make use of alternative public highway routes	Object.	<p>Diversion adds 6 miles to journey. Some commuters, mainly leisure users. Crossing to A1308 in poor condition; difficult for HGVs to service 3 houses next to crossing. CCC requested turning circle ; 3 houses may become isolated from Westley Waterless parish .</p> <p>Alternative road and crossing at Six Mile Bottom very unpleasant for NMUs esp equestrians nd motorcyclists - road is fast, crosses A1304 near junction with A11</p> <p>Poor accident record on alternative roads.</p> <p>Trail Riders Fellowship object.</p> <p>NR have conceded to retain private vehicular rights for estate to enable them to use for large agricultural vehicles that cannot use private underpass.</p> <p>CCC asked NR to consider diverting as Restricted Byway to private underpass; landowner unwilling. Also suggested putting in bridge over nearby cutting. NR advise not achievable.</p> <p>CCC would therefore prefer to retain public road status with a Traffic Regulation Order restricting access to all NMUs and two-wheeled vehicles (motorbikes) to maintain connectivity with extensive BOAT/bridleway network in the area for local people and user groups, to encourage healthy active habits. Private vehicular rights of access should be maintained for the local estate and residents; this is particularly important as it is the only appropriate route for large agricultural vehicles. CCC does not wish to see the route downgraded any further at any point in future.</p>	<p>Brinkley Road</p> <p>5/08/2014 - 1 serious accident involving a Large Goods Vehicle and car.</p> <p>6 accidents at the junction of Brinkley Road with London Road</p> <p>25/04/2015 – serious accident with car colliding with another turning right onto Brinkley Road</p> <p>7/06/2013 – slight accident same circumstances as above</p> <p>13/05/2011 – same as above</p> <p>23/11/2012 - same as above</p> <p>30/10/2015- serious accident with car colliding with another coming out of Brinkley Road</p> <p>26/05/2013 – car collided into another coming out of Wilbraham Road</p> <p>The stretch of London Road which is the alternative route has had 4 accidents – 1 fatal</p> <p>25/05/2014 - car hit bollard</p> <p>11/08/2012 – pedestrian hit by car not serious</p> <p>17/12/2012 – fatal accident involving three vehicles</p> <p>8/03/2011 – one vehicle pulled out of layby into another.</p> <p>No traffic count data</p>
C31	Littleport station	Station Road	Littleport	Close barrow crossing to facilitate 8-car trains. Use highway underpass for passengers, stopping up vehicular rights; maintaining access for public users on foot, cycles and (potentially) equestrians and passengers. Crossing is most abused crossing on the line (117 in 15months)	No objection	<p>NR and CCC agree a solution to allow safe passenger use of the underpass, with current level of understanding is achievable. Two solutions under consideration:</p> <ul style="list-style-type: none"> - Full closure of underpass to vehicular rights with raised walkway (concerns with road alignment when leaving station CP; usage needs to be better understood re impact on wider road network; safest to remove NMUs interface with vehicles; appropriate mitigations required re flooding events and parking near underpass to remove bridge strike risk) - Retention of road rights with provision of raised 1.2m walkway (viable with both car park and rail proposals but increases CCC's liability) <p>Littleport Parish Council and District Coucillors object on basis that underpass needed to allow for planned growth 4000 homes and associated commercial and school development.</p>	
C33	Jack O'Tell	Private crossing Alternative route affects FP16 & FP17, and public UCR (Cross Drove and Long Drove)	Waterbeach	Divert via public FP16 & FP17, and public UCR (Cross Drove and Long Drove)	Object	<p>Route would divert onto unsuitable highway and public footpaths. Highway in poor condition due to nature of subsoil and existing traffic; therefore additional heavy agricultural machinery will exacerbate the problem and CCC's liability. Existing farm traffic is known to run off Long Drove carriageway, causing deep hazards to the edge of the road and users. Increasing the volume of private farm traffic onto this road likely to increase number of claims against highway authority.</p> <p>Pedestrian bridges on FPs would need replacing with vehicular crossings; FPs unsuitable as already severely damaged by vehicles leaving deep ruts hazardous to pedestrians.</p> <p>Discussions as to mitigation required.</p> <p>Farm traffic data required.</p>	None

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MM REF	NAME	HIGHWAY REF	PARISH	NR GRIP 0 PROPOSAL	CCC POSITION	REASONS	CCC ACCIDENT AND TRAFFIC COUNT DATA
C34	Fyson's	Private crossing Alternative route affects Cross Drove and Long Drove UCRs	Waterbeach	Divert via public UCRs Cross Drove and Long Drove	Object	Route would divert onto unsuitable highway and public footpaths. Highway in poor condition due to nature of subsoil and existing traffic; therefore additional heavy agricultural machinery will exacerbate the problem and CCC's liability. . Existing farm traffic is known to run off Long Drove carriageway, causing deep hazards to the edge of the road and users. Increasing the volume of private farm traffic onto this road likely to increase number of claims against highway authority. Discussions as to mitigation required. Farm traffic data required.	None
C35	Ballast Pit	Private crossing Alternative route affects BOAT 14 Waterbeach, Long Drove and Cross Drove	Waterbeach	Divert via Public Byway 14 and public UCRs Cross Drove and Long Drove	Object	Route would divert onto unsuitable highway and public byway. Highway in poor condition due to nature of subsoil and existing traffic; therefore additional heavy agricultural machinery will exacerbate the problem. Existing farm traffic is known to run off Long Drove carriageway, causing deep hazards to the edge of the road and users. Increasing the volume of private farm traffic onto this road likely to increase number of claims against highway authority. Byway surface soft and additional traffic will impact upon its condition and public enjoyment, which would put additional resouce pressure on highway authority to resolve. Surface would need improvement to HA satisfaction. What is alternative route responded preferred? Discussions as to mitigation required. Farm traffic data required.	None
S22	Weatherby's	Private crossing	Newmarket, Suffolk	All users diverted to use Cheveley Road underbridge, along footways alongside Cricket Field Road, New Cheveley Road and Granary Road.	Holding objection	Route is not a recorded highway but has been used by the public on foot for many years, including residents of Cambridgeshire. Path is very well used. Woodditton and Cheveley parish councils, Newmarket District and Suffolk County Councillors object. CCC, like SCC, recognises the importance of the route to the local community and its importance as a connecting route for pedestrians to existing retail and community services located north of the railway corridor. CCC would support the ongoing negotiations to resolve the matter and enable continued access.	None

ECONOMY, TRANSPORT AND ENVIRONMENT (ETE) RISK REGISTER UPDATE

To: **Highways & Community Infrastructure Committee**

Date: **7 December 2016**

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

Electoral division(s): **All**

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

Purpose: **To provide the Highways & Community Infrastructure Committee with details of Highways & Community Infrastructure Committee risks.**

Recommendation: **It is recommended that the Highways & Community Infrastructure notes the position in respect of the ETE Risk Register**

<i>Officer contact:</i>	
Name:	Graham Hughes
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1. BACKGROUND

- 1.1 The Economy, Transport and Environment (ETE) wide Risk Register was last brought to Committee in June 2016. Other risks not related to H&CI services on the ETE Register are considered by E&E Committee.
- 1.2 The H&CI Risk Register is reviewed on a quarterly basis by the ETE Strategic Risk Group. The H&CI Risk Register is a comprehensive expression of the main risks that fall within the Committee's remit and mitigation is either in place, or in the process of being developed, to ensure that each risk is appropriately managed.
- 1.3 The ETE Strategic Risk Group also submits ETE Risks for inclusion on the Corporate Risk Register. These are included for consideration by Committee.

2.0 REVIEW OF ETE RISK REGISTERS

- 2.1 ETE Management team have requested a full review of the ETE Directorate and Service risk registers to coincide with the introduction of GRACE, the new system for recording risks corporately. Training on this system for officers is taking place in December and a full review of registers by the the ETE Strategic Risk Group will take place following this.

3.0 H&CI REGISTER AND UPDATES

- 3.1 The H&CI Risk Register is presented at Appendix 1 and shows that there are seven risks. One of these (CR30) is included in the Corporate Risk Register.
- 3.2 Two risks, H&CI 10 Operational knowledge / skills lost (permanently or temporarily) as a result of SBC restructure and H&CI 11 Failure to Deliver Library Service Transformation have been removed from the H&CI register since it was last presented to Committee. No new risks have been escalated.
- 3.3 Details of all changes and updates made to the Risk Register can be seen in Appendix 2.

4.0 DIRECTORATE RISKS

- 4.1 The table below shows the profile of risks across the Red Amber Green (RAG) range and comparison with the previous profile from the last report to Committee in May 2016.

SUMMARY OF RESIDUAL RISKS AS AT DECEMBER 2016

	Green		Amber		Red		Total	
	May 2016	Dec 2016	May 2016	Dec 2016	May 2016	Dec 2016	May 2016	Dec 2016
Highways and Community Infrastructure Risks	0	0	9	7	0	0	9	7
Corporate Risks	0	0	1	1	0	0	1	1

5.0 ALIGNMENT WITH CORPORATE PRIORITIES

5.1 Developing the local economy for the benefit of all

The services covered by the Risk Register play a significant role in enabling the Council to achieve this priority. Managing risk is an important part of ensuring that those services are delivered.

5.2 Helping people live healthy and independent lives

The services covered in the Risk Register play a significant role in enabling the Council to achieve this priority. Managing risk is an important part of ensuring that those services are delivered.

5.3 Supporting and protecting vulnerable people

The services covered in the Risk Register play a significant role in enabling the Council to achieve this priority. Managing risk is an important part of ensuring that those services are delivered.

6.0 SIGNIFICANT IMPLICATIONS

6.1 Resource and Performance Implications

Effective risk management should ensure that the Council is aware of the risks which might prevent it from managing its finances and performance to a high standard. The Council is then able to ensure effective mitigation is in place to manage these risks.

6.2 Statutory, Risk and Legal Implications

The Risk Management process seeks to identify any significant risks which might prevent the Council from achieving its plans as detailed in the Council's Business Plan or from complying with legislative or regulatory requirements. This enables mitigation to be designed to control each risk, either to prevent the risk happening in the first place or if it does to minimise its impact on the Council.

6.3 Equality and Diversity Implications

There are no significant implications under this heading.

6.4 Engagement and Consultation

The Corporate Risk Register has been subject to review by the Officer Risk Champions Group and Strategic Management Team.

6.5 Public Health

There are no significant implications in respect of Public Health.

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	N/A
Has the impact on Statutory, Legal and Risk implications been cleared by LGSS Law?	N/A
Are there any Equality and Diversity implications?	N/A
Have any engagement and communication implications been cleared by Communications?	N/A
Are there any Localism and Local Member involvement issues?	N/A
Have any Public Health implications been cleared by Public Health	N/A

Source Documents	Location
H&CI Risk Register Table of updates Residual risk map	<i>ETE Policy and Business Development Room 321 Shire Hall</i>

Details of Risk					Inherent Risk				Key Controls	Residual Risk		Actions					
Risk No.	Service Committee	Risk Description	Trigger	Result	Probability	Impact	Score	Owner		Probability	Residual Score	Description	Action Owner	Target Date	Revised Target Date	Action Status	
CR30 (Previously H&CI6/ ETERR10)	Highways and Community Infrastructure	Failure to deliver Waste savings/opportunities and achieve a balanced budget	Failure to realise Waste PFI contract opportunities (eg. Reduce cost of Compost Like Output (CLO) and increase income from Third Party Income (TPI)) and manage operational risk of unforeseen contractual events (eg. Wet In Vessel Composting (IVC) waste) leading to significant budget pressures	Savings not delivered and potential increased costs leading to significant budget pressures.	4	5	20	Executive Director, ETE	1. Strong contract management and close working with legal and procurement to reduce unforeseen costs where possible e.g. management of amount of waste going to landfill. Regular communication, exchange of information and decision-making 2. The Waste PFI is in service delivery phase - the protection that is provided by the contract terms and conditions is in place. 3. Officers working closely with DEFRA, WIDP, Local Partnerships, WOSP and other local authorities 4. The contract documentation apportions some risks to the contractor, some to the authority and others are shared. 5. Clear control of the risk of services not being delivered to cost and quality by levying contractual deductions and controls if the contract fails or issues arise. 6. During the procurement process, the authority appointed a lead to negotiate risk apportionment. The results of the negotiation relating to financial risk are captured in the Payment Mechanism (schedule 26) and Project Agreement that form part of the legally binding contract documentation. 7. Waste PFI contractor investigating contract for Refuse Derived Fuel (RDF) option for Compost Like Output (CLO).	3	5	15	1. Review revised contract management arrangements after 6 months of implementation. 2. Deliver further contract management training if November review identifies a requirement. 3. Identify options for savings in collaboration with Amey and carry out trials where appropriate. 4. Resolve legacy issues in the round with discussions on savings and opportunities.	Director of IMO Director of IMO Adam Smith Exec Director of ETE	Nov-16 Jan-17 Nov-16 Dec-16		G G G A
H&CI 1	Highways and Community Infrastructure	Business Disruption	1. Loss of staff (large quantities or key staff) 2. Loss of premises (including temporary denial of access) 3. Loss of IT, equipment or data 4. Loss of a supplier 5. Loss of utilities or fuel	1. Inability to deliver consistent and continuous services to vulnerable people 2. School closures at critical times impacting students' ability to achieve 3. Inability to fully meet legislative and statutory requirements 4. Increase in service demand (e.g. in pandemic) 5. Inability to respond to citizens' request for services or information 6. Lasting reputational damage	4	4	16	Executive Director, ETE	1. ETE functions have been reviewed and evaluated in terms of impact if not delivered over time. 2. ETE Business Continuity Plan (BCP) contains summary results of this process and facilitates prioritisation of functions in an emergency situation. 3. ETE BCP regularly reviewed and updated to ensure it contains accurate and current contact information. 4. ETE Mass messaging list in place to ensure ETE Managers & Key Officers can be easily reached in an emergency situation	4	3	12	1. BCP Desktop exercise to be planned & delivered 2. Multiple IT Systems Failure agreement to be signed off for ETE	Economy, Transport Business	Dec-16 Nov-16		A A
H&CI 2 Previously ETERR2 (Relates to CRR1a)	Highways and Community Infrastructure	Failure to effectively plan and deliver how the Council will deliver services over the five year business plan commencing 2016/17	1. Failure to have clear political direction, vision, priorities, and outcomes in the Business Plan. 2. Failure to plan effectively to achieve necessary efficiency savings and service transformation. 3. Failure to identify sufficient additional savings in addition to existing plans, in light of forthcoming CSR. 4. Worsening Pension Fund deficit. 5. Legislation changes add unforeseen pressure to Council savings targets. 6. Failure to deliver (with partners) on 2016/17 five year business plan and achieve required efficiency savings and service transformation. 7. Assumptions in existing business plan regarding the wider economic situation are inaccurate. 8. Organisation not sufficiently aligned to face challenges 9. Failure to deliver current 2015/16 savings	ETE lacks clear direction for resource use and either over-spends, requiring the need for reactive savings during the life of the plan, or spends limited resources unwisely, to the detriment of local communities. The Council is unable to achieve required savings and fails to meet statutory responsibilities or budget targets; need for reactive in-year savings; adverse effect on delivery of outcomes for communities.	5	5	25	Executive Director, ETE	1. Robust political leadership, strong vision, clear priorities and policies, developed through Councillor engagement 2. ETE Business Continuity Plan (BCP) contains summary results of this process and facilitates prioritisation of functions in an emergency situation. 3. Full consultation with public, partners and businesses during planning process, including thorough use of data research and business intelligence to inform the planning process 4. Early engagement with CLT, Heads of Service and Councillors to generate further ideas for innovation, transformation and savings. 5. Stronger links with service planning, seeking to transform large areas of spend. 6. Business Planning process requires early identification of possible impacts of legislative change, as details emerge. 7. ETE engagement in the Corporate Business Planning process through regular attendance at Weekly Leads Meetings and Business Planning Coordination Group 8. Robust service planning; priorities cascaded through management teams and through appraisal process 9. Strategy in place to communicate vision and plan throughout the organisation 10. A set of key indicators and targets for the whole Council is agreed each year through the Business Planning process. These are monitored and reported monthly to the Council's General Purposes Committee through the Integrated Resources and Performance Report. 11. ETE Performance Management Framework: key indicators and targets are reviewed annually following approval of the Business Plan. Performance management in ETE includes monitoring and reporting of performance against targets for key indicators through the ETE Finance and Performance Report. This is reported monthly to ETE Management Team and to the two Council Committees covering ETE activity. Additionally there is more detailed regular monitoring and reporting through performance reports to Directorate Management Teams. 12. Strengthened governance framework to manage transformation agenda, a. Integrated portfolio of programmes and projects, b. Routine portfolio review to identify and address dependencies, cross cutting opportunities and overlaps, c. Directorate Management Teams/Programme Governance Boards to ratify decisions 13. Rigorous risk management discipline embedded in all transformation programmes/projects, with escalation process 14. Integrated performance and resource reporting; a. Monthly progress against savings targets, b. Budget holders monthly meetings with LGSS Finance Partner/External Grants Team, producing BCR, c. Regular meetings with Director of Finance/s151 Officer, Committees and relevant Directors to track exceptions and identify remedial actions 15. Limited reserves for minor deviations 16. Routine monitoring of savings delivery to identify any required interventions 17. Financial monitoring enables budget pressures to be quickly identified 18. Regular meetings with Financial Advisers 19. Business Managers to identify efficiencies and act promptly. 20. Monitoring of income against targets to ETE Management Team and Directorate Management Teams. 21. Detailed reporting on income monitoring reported to Directors Management teams. 22. Regular maintenance of the ETE savings Tracker and reporting to ETE Directors	3	4	12	1. Identify ETE Transformation bids and develop robust Business Cases in time for the SMT and Member consideration 2. Draft Committee reports with details of ETE proposals 3. Complete Community Impact Assessments (CIA's) for all Business Planning Proposals	Heads of Service and Business Development Team Business Development Team Heads of Service and Business Development Team	Dec-16 Oct-16 Oct-16		G G G
H&CI 4 Previously ETERR8	Highways and Community Infrastructure	Failure to manage ETE Information Systems	Process for management of software including licensing and data quality issues is not fully embedded within ETE.	Inaccurate, incomplete and out-of-date information held on systems and inefficient processes lead to errors. Potential to make errors relating to information held on IT Systems. Impact on service delivery.	4	4	16	Executive Director, ETE	1. Work with Information Governance to ensure that our systems meet the required data quality standards 2. Review licensing arrangements to ensure that software is used efficiently and is value for money 3. ETE Virtual IT Group set up and utilised 4. Portfolio management process to ensure duplication/proliferation of IT systems does not occur 5. Regular reporting to ETE Management Team on Digital First Board and other IT activity 6. ETE representation at the Digital Delivery Group, the operational group that feeds into the Digital First Board 7. Contribute to Business Systems Review to ensure savings are made through utilising shared systems across CCC 8. Keep all IT SLA documents in the SharePoint folder for LGSS to review	2	3	6	1. Rollout of Laptops and Docking Stations within ETE 2. Pilot Skype for Business in ETE	Business Development Team Business Development Team	Jan-17 Dec-16		G G
H&CI 5 Previously ETERR9	Highways and Community Infrastructure	Organisational Change - ETE	Significant changes to service provision and organisational structure within ETE as a result of implementing business plan proposals.	Changes cause uncertainty for staff and adverse impact on - service delivery - employee relations, - employee engagement - trust in employer, - morale and reputation; leading to increased voluntary turnover, increased absence levels, and reduced ability to recruit and retain high quality employees.	5	3	15	Executive Director, ETE	1. Effective communication ensured through the agreed ETE Communications strategy. 2. Be aware of the impact on staff and that their performance might be adversely affected and utilise staff feedback from Pulse Survey 3. Ensure corporate memory is retained through succession planning 4. Be aware and plan for future retention issues 5. Monthly absence and HR reporting to ETE Directors	3	3	9	1. Review ETE Communications Strategy 2. Support and communicate the Corporate Capacity review through to implementation	Business Development Team Executive Director, Economy Transport and Environment	Dec-16 Jan-17		A G
H&CI 7 Previously ETERR16	Highways and Community Infrastructure	Failure to have appropriate processes in place to protect Employees	Written, verbal or physical threats received by members of staff.	Services withdrawn, personal injury or harm to ETE employee. Impact on CCC reputation.	2	5	10	Executive Director, ETE	1. Lone working policy. 2. Systems/risk assessments for those most at risk. 3. Service specific procedures in place, e.g. Safe Systems of Work (SSoW), instruction, training, supervision, protective equipment, good diary management, 'call in' and 'Buddy' systems, location mapping, active and passive monitoring and/or other means of ensuring an individuals safety. 4. Conflict resolution & Personal Safety training sessions provided 5. Zero tolerance policy against violent, abusive and threatening behaviour - signage and guidelines available via CamWeb. 6. ETE Strategic Health and Safety Group 7. Review H&S training provided 8. Maintain and regularly review the H&S Action Plan	1	5	5	1. Update the generic workplace assessment form 2. Undertake audits on H&S practices across ETE	Chair of ETE Strategic Health and Safety Group	Dec 16 Dec 16		A
H&CI 12	Highways and Community Infrastructure	Failure to maximise the benefits from the appointment of a new Highway's Partner in 2017	Failure to drive through effective and sustainable transformation of how highway services are delivered. Failure to fully deliver all or part of the desired service outcomes for Cambridgeshire during the life of the new highways contract.	Setbacks to high profile initiatives such as the City Deal and Local Transport Plan. Negative impact on the Council's ability to secure DfT maintenance funding associated with an asset led approach. Failure to fully deliver either financial savings or expected standard of service on an annual basis.	3	5	15	Service Director, Infrastructure Management and Operations?	1. Creation of a Highways Transformation Board with Member and senior level representation - to meet monthly. 2. Follow national best practice in the form of an NEC3 contract as per HMEP standards and guidance. 3. Enaoement with the external provider market prior to commencement of the procurement process - bidder events / 1:1's 4. Clear governance structure in place below Board level, including defined roles and responsibilities. 5. Use of external, specialist resource to provide support to CCC through the procurement process.	3	4	12	1. Regular engagement with the wider ETE services with regards to a suitable service specification, both day one and during the life of the contract. 2. Weekly Core Group and project group meetings to highlight issues 3. Timely dissemination of information / data to bidders 4. Regular engagement with Elected Members 5. Identification of additional resource - free up capacity within the	Head of Highways Head of Highways Head of Highways Head of Highways Head of Highways	Jul-17 Jul-17 Nov-16 Jul-17 Sep-17		G G G G G

VERY HIGH (V)	5	10	15	20	25
HIGH (H)	4	8	12	16	20
MEDIUM (M)	3	6	9	12	15
LOW (L)	2	4	6	8	10
NEGLECTIBLE	1	2	3	4	5
IMPACT	VERY RARE	UNLIKELY	POSSIBLE	LIKELY	VERY LIKELY
LIKELIHOOD					

Risk No	Risk Description	Details of Changes
H&CI 1	Business Disruption	<p>Actions and timescales updated</p> <p>Business Planning desktop exercise to be planned and delivered.</p> <p>Target date: January 2017</p> <p>Multiple Systems Failure agreement to be signed off for ETE</p> <p>Target date: November 2016</p> <p>ETE Management team at their meeting on 17.09.16 asked for the whole risk to be reviewed before the next quarterly report to SMT in Jan 2017. They also agreed that the ETE Cross Cutting Risks need to be referenced clearly. Business Development Officer to action.</p>
H&CI 2	Failure to effectively plan and deliver how the Council will deliver services over the five year business plan commencing 2016/17	<p>This risk has been combined with H&CI 3, so that there is one single Business Planning risk. Actions and timescales have been updated</p> <p>Actions and timescales</p> <p>Prepare final Business Planning proposals for Committee in December</p> <p>Target date: December 2016</p> <p>Finalise Community Impact Assessments for all Business Planning Proposals</p> <p>Target date: December 2016</p> <p>Ensure people implications from proposals are fed into section 188 consultation</p> <p>Target date: December 2016</p>

Risk No	Risk Description	Details of Changes
		ETE Management team at their meeting on 17.09.16 asked for the whole risk to be reviewed, focusing on ETE specific actions, before the next quarterly report to SMT in Jan 2017. Business Development Officer to action.
H&CI 3	Failure to deliver the 2016/17 business plan	Now combined with H&CI 2, will be removed.
H&CI 4	Failure to manage ETE Information Systems	<p>Actions and timescales updated.</p> <p>Roll out of laptops and docking stations within ETE</p> <p>Target date: January 2017</p> <p>ETE Management team at their meeting on 17.09.16 asked for the whole risk to be reviewed before the next quarterly report to SMT in Jan 2017. They also agreed that the ETE Cross Cutting Risks need to be referenced clearly. Business Development Officer to action.</p>
H&CI 5	Organisational change	ETE Management team at their meeting on 17.09.16 asked for the whole risk to be reviewed before the next quarterly report to SMT in Jan 2017, including detail on the senior management review and the implications of the Corporate Capacity review on ETE. They also agreed that the ETE Cross Cutting Risks need to be referenced clearly. Business Development Officer to action.
H&CI 7	Failure to have appropriate processes in place to protect Employees	ETE Management team at their meeting on 17.09.16 asked for the whole risk to be reviewed before the next quarterly report to SMT in Jan 2017, as it was felt that this should be included in an overall Health and Safety risk for ETE. They also agreed that the ETE Cross Cutting Risks need to be referenced clearly. Business

Risk No	Risk Description	Details of Changes
		Development Officer to action
H&CI 10	Operational knowledge / skills lost (permanently or temporarily) as a result of SBC restructure which impacts on our ability to deliver priority outcomes or operate effectively or efficiently.	ETE Management team at their meeting on 17.09.16 asked for this risk to be removed and replaced with a cross cutting risk in relation to skills and knowledge loss, ahead of reporting back to SMT in January. They also agreed that the ETE Cross Cutting Risks need to be referenced clearly. Business Development Officer to action
H&CI 11	Failure to deliver the Library Service Transformation	It is suggested that this risk should be removed from the ETE Risk Register as all actions are now complete

FINANCE AND PERFORMANCE REPORT – OCTOBER 2016

To: **Highways and Community Infrastructure Committee**

Meeting Date: **7th December 2016**

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

Electoral division(s): **All**

Forward Plan ref: **For key decisions** *Key decision:* **No**

Purpose: **To present to Highways and Community Infrastructure Committee the October 2016 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 October 2016.

Recommendations: **The Committee is asked to:-**

- **review, note and comment on the report.**

<i>Officer contact:</i>	
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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 reading of the report, budget lines that relate to the Economy and Environment Committee have been shaded, and those that relate to the Highways and Community Infrastructure Committee are not 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 October 2016.
- 2.2 **Revenue:** ETE is currently showing a £161K forecast underspend.

Since last month, the main change in forecast on H&CI budgets relates to Winter Maintenance which is now forecasting a £356K overspend. The Business Plan identified a savings target of £650K of which £294K has been achieved but £356K of the savings identified to be achieved through route optimisation and domain forecasting have not been achieved. It has been found the routes were already efficient due to expert local knowledge and there was therefore limited opportunity to achieve more savings, and domain forecasting also achieved limited savings as temperature differences across the county were less than expected. This forecast overspend is based on there being an “average” winter with an average number of runs. If it is a worse than average winter the over-spend will be greater than the current forecast, and if it is a milder than average winter the forecast will improve.

- 2.3 Committee should also be aware of the potential risks over the forecast position on Waste Disposal including PFI. Waste volumes have increased by almost 5% and the Mechanical Biological Treatment Plant performance remains erratic which could lead to increased levels of residual waste so there is a potential variance of up to plus or minus £500K.
- 2.4 **Capital:** The capital programme is forecast to be on target and £5.7m of the estimated £10.5m Capital Programme Variation has been met from schemes. The significant change since last month is the Archives centre / Ely Hub where the in-year forecast is now -£1.1m.
- 2.4 H&CI Committee has ten **performance indicators** reported to it in 2016-17. Of these ten, one is currently red, six are amber, and three are green. The indicator that is currently red is:
 - Classified road condition – gap between Fenland and the other areas of the County.

At year-end, the current forecast is that nine will be amber and one 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 –The resource implications are contained within the main body of this report.
- Statutory, Legal and Risk – There are no significant implications within this category.
- Equality and Diversity – There are no significant implications within this category.
- Engagement and Communications – There are no significant implications within this category.
- Localism and Local Member Involvement – There are no significant implications within this category.
- Public Health – There are no significant implications within this category.

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

**Economy, Transport and Environment – Finance and Performance Report –
October 2016 for Highways & Community Infrastructure 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	1	6	3	10
Current status last month	2	5	3	10
Year-end prediction (for 2016/17)	0	9	1	10

2. INCOME AND EXPENDITURE

2.1 Overall Position

Forecast Variance - Outturn (Previous Month) £000	Directorate	Current Budget for 2016/17 £000	Current Variance £000	Current Variance %	Forecast Variance - Outturn (October) £000	Forecast Variance - Outturn (October) %
4	Executive Director	661	83	13	11	2
	Infrastructure Management & Operations	57,982	-2,780	-9	+499	1
+201	Strategy & Development	13,023	-853	-11	-670	-5
-287	External Grants	-9,699	-148	3	0	0
0						
-81	Total	61,967	-3,699	-11	-161	0

The service level budgetary control report for October 2016 can be found in [appendix 1](#).

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

2.2 Significant Issues

Winter Maintenance

The original £650k saving proposal against winter operations was based on the achievement of three changes to the service; leasing the gritting fleet, route optimisation and weather domain forecasting. Leasing of the fleet has already achieved the saving anticipated from this change, with an initial saving of £200k (in 15/16) followed by an on-going maintenance saving of £117k year on year. It was originally estimated that route optimisation and domain forecasting would achieve savings of £288k and £225k respectively. However in practice it has been acknowledged that the routes are already highly efficient, using expert local knowledge, so further route optimisation is unlikely to achieve any savings, whilst domain forecasting is unlikely to achieve a saving of more than £60k per year – due to temperature differences across the county being more marginal than expected.

Therefore the estimated saving from those three areas totals £177k. In addition reducing the percentage area of the highway network that we now grit (from 45% to 30%) and therefore the number of gritters from 38 to 26, has saved a further £117k. This gives a total saving of £294k, which leaves a shortfall of £356k against the original £650k savings target.

This has now been entered as a pressure for 17/18 in the development of the Business Plan.

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 October 2016.

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 are no virements recorded in October 2016

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

Archives Centre

The majority of spend for this scheme is now likely to occur next financial year.

Funding

All schemes are funded as presented in the 2016/17 Business Plan.

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 Highways & Community Infrastructure (H&CI) indicators for 2016/17. At this stage in the year, we are still reporting pre-2016/17 information for some indicators.

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 2016/17 targets are not expected to be achieved.

a) Highways & Community Infrastructure

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) Highways & Community Infrastructure

Archives

- Increase digital access to archive documents by adding new entries to online catalogue (to September 2016)

The figure to the end of September is 411,245, an increase of over 2,800 since the end of June.

The CALM electronic archiving system is now largely stabilised on the new server so the team are able to put more data on. The year-end target of 417,000 is now looking achievable.

Road Safety

- Road accident deaths and serious injuries - 12-month rolling total (to July 2016)

The provisional 12 month total to the end of July is 296, compared with a 2016 year-end target of no more than 276.



4.4 Green Indicators (new information)

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

a) Highways & Community Infrastructure

No new information this month.

4.5 Contextual indicators (new information)

a) Highways & Community Infrastructure

Road Safety

- Road accident slight injuries – 12-month rolling total (to July 2016)

There were 1,612 slight injuries on Cambridgeshire's roads during the 12 months ending July 2016 compared with 1,643 for the same period the previous year.



Rogue Traders

- Money saved for Cambridgeshire consumers as a result of our intervention in rogue trading incidents. (Annual average – to September 2016)
£7,930 was saved as a result of our intervention in four rogue trading incidents during the second quarter of 2016/17. The annual average based on available data since April 2014 is £139,510.

It is important to note that the amounts recovered do not reflect the success of the intervention. In many cases the loss of a relatively small amount can have significant implications for victims; the impact can only be viewed on a case-by-case basis.

APPENDIX 1 – Service Level Budgetary Control Report

Forecast Variance - Outturn September	Service	Current Budget for 2016-17	Expected to end of October	Actual to end of October	Current Variance		Forecast Variance - Outturn October	
£'000		£'000	£'000	£'000	£'000	%	£'000	%
	Economy, Transport & Environment Services							
+10	Executive Director	232	404	430	+26	+6	+20	+9
-6	Business Support	428	253	310	+57	+22	-10	-2
0	Direct Grants	0	0	0	0	+0	0	25
4	Total Executive Director	661	658	741	+83	+13	+11	+2
	Directorate of Infrastructure Management & Operations							
+0	Director of Infrastructure Management & Operations	144	83	78	-5	-6	+0	+0
+87	Waste Disposal including PFI	34,115	18,317	16,757	-1,560	-9	+110	+0
	Highways							
+0	- Road Safety	681	362	306	-56	-15	+0	+0
-4	- Traffic Manager	-515	-166	-43	+124	-74	-12	+2
+56	- Network Management	1,221	822	796	-26	-3	+100	+8
+0	- Local Infrastructure & Streets	2,823	2,083	2,175	+92	+4	+1	+0
+0	- Winter Maintenance	1,448	187	185	-1	-1	+356	+25
+0	- Parking Enforcement	0	-490	-538	-48	+10	+0	+0
-31	- Street Lighting	9,745	4,627	3,756	-871	-19	-63	-1
+100	- Asset Management	807	500	679	+180	+36	+100	+12
+12	- Highways other	1,922	36	-44	-80	-223	-4	-0
+6	Trading Standards	739	427	423	-4	-1	-37	-5
	Community & Cultural Services							
-50	- Libraries	3,477	2,069	1,681	-388	-19	-50	-1
-31	- Community Resilience	707	271	194	-76	+0	-31	-4
+5	- Archives	447	203	209	+5	+3	+5	+1
+50	- Registrars	-550	-345	-466	-121	+35	+24	-4
+0	- Coroners	769	451	505	+54	+12	+0	+0
0	Direct Grants	-6,872	-3,438	-3,438	0	+0	0	65
+201	Total Infrastructure Management & Operations	51,110	25,997	23,217	-2,780	-11	+499	+1
	Directorate of Strategy & Development							
+0	Director of Strategy & Development	142	82	80	-3	-3	+0	+0
+0	Transport & Infrastructure Policy & Funding	361	232	238	+6	+3	0	+0
	Growth & Economy							
-45	- Growth & Development	589	330	220	-110	-33	-79	-13
-3	- County Planning, Minerals & Waste	331	133	152	+19	+14	+4	+1
+0	- Enterprise & Economy	-0	-0	-6	-6	+0	+0	+0
+0	- Mobilising Local Energy Investment (MLEI)	0	0	0	+0	+0	+0	+0
-98	- Growth & Economy other	550	627	185	-442	-71	-319	-58
+0	Major Infrastructure Delivery	0	374	382	+8	+2	+0	+0
	Passenger Transport							
+165	- Park & Ride	304	452	580	+128	+28	+198	+65
-300	- Concessionary Fares	5,619	2,769	2,259	-510	-18	-470	-8
-6	- Passenger Transport other	2,513	1,568	1,625	+57	+4	-4	-0
	Adult Learning & Skills							
+0	- Adult Learning & Skills	2,615	1,056	1,111	+54	+5	+0	+0
+0	- Learning Centres	0	45	-18	-64	+0	+0	+0
+0	- National Careers	0	0	10	+10	+0	+0	+0
0	Direct Grants	-2,827	-1,378	-1,526	-148	+0	0	0
-287	Total Strategy & Development	10,196	6,291	5,289	-1,001	-16	-670	-7
-81	Total Economy, Transport & Environment Services	61,967	32,945	29,247	-3,699	-11	-161	-0

	MEMORANDUM							
£'000	Grant Funding	£'000	£'000	£'000	£'000	%	£'000	%
0	- Public Health Grant	-327	-165	-165	+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	- Adult Learning & Skills	-2,435	-1,031	-1,179	-148	+0	+0	+0
+0	Grant Funding Total	-9,699	-4,816	-4,964	-148	3	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 2016/17 £'000	Current Variance		Forecast Variance - Outturn	
		£'000	%	£'000	%
Waste Disposal including PFI	34,115	-1,560	-9	+110	0
<p>Waste volumes have increased this year, increasing the amount of landfill tax that is payable. This increase is directly related to the increased levels of waste arising (almost 5%) in 2016/17. Similar levels of growth have been seen in other local authorities in the region.</p> <p>No significant streams of third party waste areis being accepted at the MBT, due to the lack of plant unreliability and the contractor's ability to secure third party waste contracts and generate profit through the waste being treated at Waterbeach.</p> <p>There is a risk of a potential overspend, due to increased levels of residual waste combined with current average MBT performance from previous 12 months. The oOngoing trials for altetrnative modes of operation have shown that high levels of mass loss can be achieved in the MBT, which if sustained for the remainder of the year could result in an underspend. However, there is some uncertainty over actual levels of mass loss achieved over the remainder of the year, as MBT performance remains erratic, due to reliability of composting hall equipment. The potential range of variance is up to plus or minus £500k although any actual variance is likely to be significantly less.</p> <p>The current variance is partly due to outstanding recycling credit payments due to District councils and payments disputed with the contractor in respect of costs in 2015/16.</p>					
Network Management	1,221	-26	-3	+100	+8
The forecast overspend is due to costs for grass cutting being greater than expected.					
Winter Maintenance	1,448	-1	-1	+356	+28
<p>The original £650k saving proposal against winter operations was based on the achievement of three changes to the service; leasing the gritting fleet, route optimisation and weather domain forecasting. Leasing of the fleet has already achieved the saving anticipated from this change, with an initial saving of £200k (in 15/16) followed by an on-going maintenance saving of £117k year on year. It was originally estimated that route optimisation and domain forecasting would achieve savings of £288k and £225k respectively. However in practice it has been acknowledged that the routes are already highly efficient, using expert local knowledge, so further route optimisation is unlikely to achieve any savings, whilst domain forecasting is unlikely to achieve a saving of more than £60k per year – due to temperature differences across the county being more marginal than expected.</p> <p>Therefore the estimated saving from those three areas totals £177k. In addition reducing the percentage area of the highway network that we now grit (from 45% to 30%) and therefore the number of gritters from 38 to 26, has saved a further £117k. This gives a total saving of £294k, which leaves a shortfall of £356k against the original £650k savings target.</p>					

This has now been entered as a pressure for 17/18 in the development of the Business Plan.					
Street Lighting	9,745	-871	-19	-63	-1
The current variance is due to delays in invoicing for energy charges and also invoicing for the main Street Lighting contract.					
Asset Management	807	+180	+36	+100	+12
The Forecast outturn relates to an overspend on the procurement of the new Highways Contract. This is partly due to the extension of the Competitive Dialogue period & the additional external specialist advice being purchased from Cardiff City Council procurement team to support the process.					
Libraries	3,477	-388	-19	-50	-1
The Book fund and IT (due to late delivery of 3 rd party invoices) appears under-spent compared to the monthly profile, but will be fully utilised by year end. The forecast underspend is due to vacancy savings.					
Registrars	-550	-121	+35	+24	-4
The increased income target is unlikely to be met as statutory fees have not increased this year.					
Growth & Economy Other	550	-442	-71	-319	-58
Highways Development Management are currently overachieving their income target for both Section 38 & Section 106 fees and this overachievement has been shown as a forecast. It is hard to predict exactly when these fees are paid and it is likely that the forecast for these fees will increase or decrease as the year progresses.					
Park & Ride	304	+128	+28	+198	+65
The forecast out-turn is due to a number of reasons; less income expected from operator access fees than originally budgeted, purchase of new ticket machines and an overspend on staff overtime.					
Concessionary Fares	5,619	-510	-18	-470	-8
It is expected the concessionary fares paid to bus operators will be lower than originally forecast based on the last 12 months data. It is hard to judge likely spend in this area as this is affected by seasonal conditions, so the forecast will be reviewed on a regular basis.					

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	10,319
Adult Learning & Skills grants	Department for Business, Innovation & Skills	-649
Non-material grants (+/- £30k)		-29
Total Grants 2016/17		9,699

The Adult Learning & Skills grant and Learning centre grants have been adjusted to match the expected grant in 2016/17.

APPENDIX 4 – Virements and Budget Reconciliation

	£'000	Notes
Budget as per Business Plan	59,952	
Allocation of ETE reserves as agreed by GPC October 2016	2,015	
Non-material virements (+/- £30k)		
Current Budget 2016/17	61,967	

APPENDIX 5 – Reserve Schedule

Fund Description	Balance at 31st March 2016 £'000	Movement within Year £'000	Balance at 31st October 2016 £'000	Forecast Balance at 31st March 2017 £'000	Notes
General Reserve					
Service carry-forward	3,386	(2,015)	1,371	0	Account used for all of ETE
Sub total	3,386	(2,015)	1,371	0	
Equipment Reserves					
Libraries - Vehicle replacement Fund	218	0	218	250	
Sub total	218	0	218	250	
Other Earmarked Funds					
Deflectograph Consortium	61	0	61	50	Partnership accounts, not solely CCC
Highways Searches	33	0	33	0	
On Street Parking	1,593	0	1,593	1,600	
Bus route enforcement	169	0	169	0	
Highways Commuted Sums	579	(1)	578	600	
Guided Busway Liquidated Damages	2,783	(574)	2,210	1,483	This is being used to meet legal costs if required.
Waste and Minerals Local Development Fra	22	38	59	0	
Proceeds of Crime	355	(24)	331	300	
Waste - Recycle for Cambridge & Peterborough (RECAP)	250	(12)	238	225	Partnership accounts, not solely CCC
Fens Workshops	56	0	56	28	Partnership accounts, not solely CCC
Travel to Work	253	0	253	198	Partnership accounts, not solely CCC
Steer- Travel Plan+	72	0	72	70	
Olympic Development	2	0	2	0	
Northstowe Trust	101	0	101	101	
Cromwell Museum	28	(28)	0	0	
Archives Service Development	234	0	234	234	
Other earmarked reserves under £30k - IMO	10	13	23	0	
Other earmarked reserves under £30k - S&D	16	7	24	30	
Sub total	6,617	(580)	6,037	4,919	
Short Term Provision					
Travellers	43	(33)	9	0	
Mobilising Local Energy Investment (MLEI)	669	0	669	0	
Sub total	712	(33)	679	0	
Capital Reserves					
Government Grants - Local Transport Plan	0	14,525	14,525	0	Account used for all of ETE
Government Grants - S&D	(348)	2,186	1,838	0	
Government Grants - IMO	0	0	0	0	
Other Capital Funding - S&D	10,819	1,364	12,183	10,000	
Other Capital Funding - IMO	1,232	97	1,329	200	
Sub total	11,704	18,172	29,876	10,200	
TOTAL	22,636	15,544	38,180	15,369	

APPENDIX 6 – Capital Expenditure and Funding

Capital Expenditure

2016/17						TOTAL SCHEME	
Original 2016/17 Budget as per BP	Scheme	Revised Budget for 2016/17	Actual Spend (October)	Forecast Spend - Outturn (October)	Forecast Variance - Outturn (October)	Total Scheme Revised Budget	Total Scheme Forecast Variance
£'000		£'000	£'000	£'000	£'000	£'000	£'000
	Integrated Transport						
400	- Major Scheme Development & Delivery	200	96	200	0	200	0
482	- Local Infrastructure Improvements	698	200	706	8	690	0
594	- Safety Schemes	594	111	594	0	594	0
345	- Strategy and Scheme Development work	508	381	508	0	508	0
1,988	- Delivering the Transport Strategy Aims	2,487	376	3,125	638	3,132	0
478	- Cambridgeshire Sustainable Transport Improvements	548	15	237	-311	237	0
23	- Air Quality Monitoring	23	13	23	0	23	0
15,461	- Operating the Network	16,284	6,021	15,706	-578	15,879	0
	Infrastructure Management & Operations Schemes						
6,000	- £90m Highways Maintenance schemes	6,000	5,339	6,008	8	90,000	0
0	- Pothole grant funding	973	478	973	0	973	0
60	- Waste Infrastructure	219	134	219	0	5,279	0
2,161	- Archives Centre / Ely Hub	1,799	136	699	-1,100	4,200	0
1,122	- Community & Cultural Services	1,502	-329	1,502	0	2,245	0
	Strategy & Development Schemes						
4,700	- Cycling Schemes	3,248	2,392	3,475	227	17,598	0
1,336	- Huntingdon - West of Town Centre Link Road	700	1	700	0	9,116	0
14,750	- Ely Crossing	5,500	705	5,500	0	36,000	0
0	- Chesterton Busway	0	20	0	0	0	0
2,110	- Guided Busway	500	179	500	0	151,147	0
12,065	- King's Dyke	3,421	62	121	-3,300	13,580	0
500	- Wisbech Access Strategy	672	226	511	-161	1,000	0
	- A14	100	14	100	0	25,200	0
1,439	- Other Schemes	967	556	930	-37	6,710	0
	Other Schemes						
5,600	- Connecting Cambridgeshire	4,860	2,322	3,767	-1,093	30,700	0
85	- Other Schemes	85	0	85	0	680	0
71,699		51,888	19,448	46,189	-5,699	415,691	0
	Capital Programme variations	-10,500		-4,801	5,699		
71,699	Total including Capital Programme variations	41,388	19,448	41,388	0		

Revised Budget

The decrease between the original and revised budget is made up as follows:-

- Carry-forward of funding from 2015/16 due to the re-phasing of schemes which reported as underspending at the end of the 2015/16 financial year.
- The phasing of a number of schemes have been reviewed since the published business plan and this has resulted in a reduction in the required budget in 2016/17, most notably the schemes for Ely Crossing and King's Dyke.
- As previously reported, the Capital Programme Board recommended that services include a variation budget to account for likely slippage in the capital programme, as it is sometimes difficult to allocate this to individual schemes in advance. As forecast underspends start to be reported, these are offset with a forecast outturn for the variation budget, leading to a balanced outturn overall up to the point when slippage exceeds this budget. The allocations for these negative budget adjustments have been calculated and shown against the slippage forecast to date.

2016/17 Forecast Spend

Delivering the Transport Strategy Aims

A number of schemes that were originally budgeted within the 'Cambridgeshire Sustainable Transport Improvements' and 'Operating the Network' lines are now being charged to the 'Delivering the Transport Strategy Aims' line as the schemes are Highway schemes and of a similar nature.

Archives Centre

The majority of spend for this scheme is now likely to occur next financial year.

Connecting Cambridgeshire

This scheme is likely to be extended within the existing funding. The rollout contract with BT includes a "claw-back" provision which requires BT to reinvest any surplus profits into further broadband rollout if take-up exceeds the original forecast.

Although the current Superfast coverage exceeds that in many surrounding counties and is amongst the highest nationally, the heavy reliance on and high take up of Superfast broadband services amongst businesses and residents in Cambridgeshire means there is significant pressure to provide service for the "final 5%", (approximately 18,000 premises) which are not covered in current rollout plans.

Whilst it is unrealistic to target 100% of premises with Superfast broadband, it is possible to significantly reduce the "final 5%" with a third rollout phase.

King's Dyke

Planning permission has been granted and the tender package prepared. Agreeing arrangements for access to private land for ground investigation surveys is continuing to cause delay the completion of the works information. Given the amount of earthworks within the scheme, this is critical information for contractors to inform the tendered price, eliminate risk and provide greater cost certainty. Officers are continuing to work with the legal team and the land owner to agree access arrangements if possible, before taking legal action to gain entry. This has impacted on the programme and the key stages along with earliest expected dates for delivery are shown below. Options to mitigate programme impact are being considered and will be discussed at the Project Board.

Stage	Target Date
Planning application submitted	December 2015
Application determined	March 2016
Procurement and contract document preparation (Other than G.I)	October 2016
Publish Orders/objection period	December 2016
Agree Ground investigation access, complete survey and analysis report	December 2016
Tender issued	January 2017
Tender return	April 2017
Works package award approved by E and E Committee	June 2017
Detailed design	September 2017
Site mobilisation and construction	September/October 2017
Scheme open	September/October 2018

Meeting key stages is dependent on land access and acquisition, concluding agreements with Network Rail and agreeing a contractor's programme. Any objection to Compulsory Purchase Orders may add a year into the programme. Similarly Network Rail agreements may add to the programme, but on-going liaison with Network Rail is aiming to mitigate this risk.

Spend for this scheme is now likely to occur next year due to land access and legal issues with the land owner.

Key changes to the programme are reported to the Project Board which meets every 2-3 months.

Capital Funding

2016/17				
Original 2016/17 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2016/17 £'000	Forecast Spend - Outturn (October) £'000	Forecast Funding Variance - Outturn (October) £'000
17,781	Local Transport Plan	17,789	17,789	0
2,682	Other DfT Grant funding	2,908	2,908	0
17,401	Other Grants	9,593	6,132	-3,461
5,691	Developer Contributions	5,777	5,769	-8
18,155	Prudential Borrowing	12,705	10,512	-2,193
9,989	Other Contributions	3,116	3,079	-37
71,699		51,888	46,189	-5,699
	Capital Programme variations	-10,500	-4,801	5,699
71,699	Total including Capital Programme variations	41,388	41,388	0

Funding	Amount (£m)	Reason for Change
Rolled Forward Funding	-3.6	This reflects slippage or rephasing of the 2015/16 capital programme to be delivered in 2016/17 which was reported in October 16 and approved by the General Purposes Committee (GPC)
Additional / Reduction in Funding (Specific Grant)	-16.4	Rephasing of grant funding for Ely Crossing (£4.75m) & King's Dyke (£11.3m), costs to be incurred in 2017/18

Revised Phasing (Section 106 & CIL)	-1.4	Rephasing of Cambridge Cycling Infrastructure (£0.7m) & Huntingdon West of Town Centre (£0.6m), costs to be incurred in 2017/18
Revised Phasing (Prudential Borrowing)	-2.7	Revised phasing of Guided Busway spend & Connecting Cambridgeshire
Revised Phasing (DfT Grant)	-0.8	Revised phasing of Cycling City Ambition Fund

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

a) Highways & Community Infrastructure

Frequency	Measure	What is good?	Dir'n of travel ↑=good	Latest Data		2016/17 Target	Current status	Year-end prediction	Comments
				Period	Actual				
Archives									
Quarterly	Operating Model Enabler: Exploiting digital solutions and making the best use of data and insight								
	Increase digital access to archive documents by adding new entries to online catalogue	High	↑	To 30-Sep-2016	411,245	417,000	A	A	<p>The figure to the end of September is 411,245, an increase of over 2,800 since the end of June.</p> <p>The CALM electronic archiving system is now largely stabilised on the new server so the team are able to put more data on. The year-end target of 417,000 is now looking achievable.</p>
Communities									
Yearly	Operating Model Outcomes: People lead a healthy lifestyle and stay healthy for longer & The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents								
	Proportion of Fenland and East Cambs residents who participate in sport or active recreation three (or more) times per week. Derived from the Active People Survey	High	↑	2014/15	21.9%	24.2%	A	A	<p>The indicator is measured by a survey undertaken by Sport England. Sport England has revised some of its figures as they spotted an inconsistency in their data. The previously reported baseline figures for 2013/14 were: Cambridgeshire = 27.2% and Fenland & East Cambridgeshire (combined) = 22.7%.</p> <p>The revised 2013/14 figures published by Sport England are: Cambridgeshire = 26.2% and Fenland & East Cambridgeshire combined = 21.3%.</p> <p>The Council's target is for Fenland and East Cambridgeshire to increase to the 2013/14 county average over 5 years. Applying this principle to Sport England's revised baseline data gives a 5-year target to increase the</p>

Frequency	Measure	What is good?	Dir'n of travel ↑=good	Latest Data		2016/17 Target	Current status	Year-end prediction	Comments
				Period	Actual				
									participation rate in Fenland and East Cambridgeshire (combined) to 26.2%. The 2014/15 figure has improved slightly to 21.9%, but is slightly off track.
Library Services									
Quarterly	Operating Model Outcomes: The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents & People lead a healthy lifestyle and stay healthy for longer								
	Number of visitors to libraries/community hubs - year-to-date	High	↓	To 30-Sep-2016	1,183,257	2.4 million	A	A	Figures to the end of September show that there were 1.18 million physical visits to libraries/community hubs which is just below target. With the rise of eBooks, and a reduction in opening hours at the larger libraries, it may be that fewer people are visiting libraries, or not visiting as frequently as they did. Open+ (a self-service library with automated access by library card) has re-introduced hours at St. Ives from August.
	This indicator does not link clearly to a single Operating Model outcome but makes a key contribution across many of the outcomes as well as the enablers.								
	Number of item loans (including eBook loans) – year-to-date	High	↓	To 30-Sep-2016	1,395,518	Contextual			Figures to the end of September show that there were 1.4 million item loans compared with 1.5 million for the same period last year.
Road and Footway maintenance									
Yearly	Operating Model Outcomes: The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents & People live in a safe environment								
	Principal roads where maintenance should be considered	Low	↔	2015/16	2%	3%	G	A	Final results indicate that maintenance should be considered on 2% of the County's principal road network. This is the same as the 2014/15 figure and better than the Council's 2015/16 target of 3%.

Frequency	Measure	What is good?	Dir'n of travel ↑=good	Latest Data		2016/17 Target	Current status	Year-end prediction	Comments
				Period	Actual				
	Classified road condition - narrowing the gap between Fenland and other areas of the County	Low	↑	2015/16	2.88% gap	2% gap	R	A	<p>There was a gap of 2.9% between Fenland and other areas of the County during 2015/16. The gap has narrowed slightly from the 2014/15 level of 3%, but it is above (worse than) the target of 2%.</p> <p>Fenland areas have soils which are susceptible to cyclic shrinkage and swelling. This is exacerbated in periods of unusually high or low rainfall and this movement can aggravate cracking and subsidence along roads in affected areas. Additional funding is being directed towards addressing this problem.</p> <p>Targets are based on the Highways Infrastructure Asset Management Plan (HIAMP) highway condition model outputs based on current and forecast funding levels.</p>
	Non-principal roads where maintenance should be considered	Low	↔	2015/16	6%	8%	G	A	<p>Final results indicate that maintenance should be considered on 6% of the County's non-principal road network. This is the same as the figure for 2014/15 and the Council's 2015/16 target.</p>
	Unclassified roads where structural maintenance should be considered	Low	↓	2015/16	33%	Contextual			<p>The survey undertaken in 2015/16 covered 20% of the available network and targeted roads where condition was known to be deteriorating in order to identify those roads where maintenance may best be directed. However, this has had the effect of making the indicator for unclassified roads appear to worsen from 27% to 33%. In reality, the condition of unclassified roads is generally stable. The 2016/17 annual survey will look to address this anomaly.</p>
Road Safety									

Frequency	Measure	What is good?	Dir'n of travel ↑=good	Latest Data		2016/17 Target	Current status	Year-end prediction	Comments
				Period	Actual				
Monthly	Operating Model Outcomes: People live in a safe environment & The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents								
	Killed or seriously injured (KSI) casualties - 12-month rolling total	Low	↓	To 31-Jul-2016	288	<276	A	A	The provisional 12 month total to the end of July is 296, compared with a 2016 year-end target of no more than 276.
	Slight casualties - 12-month rolling total	Low	↑	To 31-Jul-2016	1612	Contextual		There were 1,612 slight injuries on Cambridgeshire's roads during the 12 months ending July 2016 compared with 1,643 for the same period the previous year.	
Rogue Traders									
Quarterly	Operating Model Outcomes: People live in a safe environment & The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents								
	Money saved for Cambridgeshire consumers as a result of our intervention in rogue trading incidents. (Annual average)	High	↑	To 30-Sep-2016	£139,510	Contextual		£7,930 was saved as a result of our intervention in four rogue trading incidents during the second quarter of 2016/17. The annual average based on available data since April 2014 is £139,510. It is important to note that the amounts recovered do not reflect the success of the intervention. In many cases the loss of a relatively small amount can have significant implications for victims; the impact can only be viewed on a case-by-case basis.	
Street Lighting									
Monthly	Operating Model Outcomes: People live in a safe environment & The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents								
	Percentage of street lights working	High	↔	To 30-Sep-2016	99.5%	99%	G	G	The 4-month average (the formal contract definition of the performance

Frequency	Measure	What is good?	Dir'n of travel ↑=good	Latest Data		2016/17 Target	Current status	Year-end prediction	Comments
				Period	Actual				
									indicator) is 99.5% this month, and remains above the 99% target.
	Energy use by street lights – 12-month rolling total	Low	↔	To 30-Sep-2016	12.17 million Kwh	11.04 million Kwh	A	A	Actual energy use to September is 12.17 Kwh, within 4% of the energy target (for the same month) and with the difference expected to close as we move towards the end of the replacement programme.
	Performance against street light replacement programme	High	↔	At 30-Sep-2016	97.3%	100%	A	A	97.3% of the programme has been completed, representing 53,677 street lights. Whilst the majority of the works have been completed as part of the Core Investment Programme as of the end of June, there are still some replacements/refurbishments outstanding associated with heritage columns and Richardson candles. We now have a revised programme for these additional works and it is scheduled for completion by December 9 th .
Waste Management									
Monthly	Although this indicator does not link directly to an Operating Model outcome, it has a large financial impact on the Council								
	Municipal waste landfilled – 12-month rolling average	Low	↔	To-31-Aug-2016	27.8%	Contextual			During the 12-months ending August 2016, 27.8% of municipal waste was landfilled. The 12-month total for the amount of municipal waste landfilled has increased by 6.4% since 2015/16

HIGHWAYS AND COMMUNITY INFRASTRUCTURE POLICY AND SERVICE COMMITTEE AGENDA PLAN

Published 1st November 2016
Updated 29th November 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.

+0 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
07/12/16	Real Time Passenger Information (RTPI)	Sonia Hansen	2016/037		23/11/16	25/11/16
	Medical Examiner	Amy Donovan	2016/041			
	Business Planning: • Capital and Revenue Report • Fees and Charges Report	Graham Hughes/ Sarah Heywood	Not applicable			
	Network Rail Anglia Level Crossing Reduction Strategy in Cambridgeshire	Camilla Rhodes	Not applicable			
	Economy, Transport and Environment Risk Register Update	Tamar Oviatt-Hamm	Not applicable			

Committee date	Agenda item	Lead officer	Reference if key decision	Spokes Meeting Date	Deadline for draft reports	Agenda despatch date
	Finance and Performance Report	Chris Malyon	Not applicable			
17/01/17	Finance and Performance Report	Chris Malyon	Not applicable		04/01/17	06/01/17
	Cambridgeshire and Peterborough Trading Standards Shared Service	Aileen Andrews	2017/015			
	Training Plan	Dawn Cave	Not applicable			
<i>[14/02/17] Provisional Meeting</i>	Highway Service Transformation Appointment of Highways Partner	Richard Lumley	2017/006		01/02/17	03/02/17
	Transport Delivery Plan 2017/18 to 2019/20	Richard Lumley/ Mike Atkins	Not applicable			
	Highways Infrastructure Assets Management Plan 2017/18	Richard Lumley/ Mike Atkins	Not applicable			
14/03/17	Finance and Performance Report	Chris Malyon	Not applicable		01/03/17	03/03/17
	Training Plan	Dawn Cave	Not applicable			
<i>[11/04/17] Provisional Meeting</i>	Allocation of Integrated Transport Block and Residual Capital	Jeremy Smith	2017/???		29/03/17	31/03/17
	Residents Parking Policy Review	Richard Lumley/ Sonia Hansen	2017/009			
30/05/17	Finance and Performance Report	Chris Malyon	Not applicable		16/05/17	18/05/17
	Training Plan	Dawn Cave	Not applicable			

Date to be confirmed: ETE Streetlighting Attachments Policy (Forward Plan ref: 2016/017); On street parking charges review (P Hammer)

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

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

