

HIGHWAYS AND COMMUNITY INFRASTRUCTURE COMMITTEE



Cambridgeshire
County Council

Date: Tuesday, 01 December 2015

Democratic and Members' Services

Quentin Baker

LGSS Director: Law, Property and Governance

10:00hr

Shire Hall
Castle Hill
Cambridge
CB3 0AP

**Kreis Viersen Room
Shire Hall
Cambridge
CB3 0AP**

AGENDA

Open to Public and Press

CONSTITUTIONAL MATTERS

1. Apologies and Declarations of Interest

Guidance for Councillors on declaring interests is available at

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

2. Minutes (3rd November) and Action Log

5 - 20

3. Petitions

OTHER DECISIONS

4. Traffic Regulation Orders Objections associated with Wenny Road, Chatteris 21 - 28

5.	Annual Parking Report 2014-15	29 - 42
6.	Library Service Transformation - Income generation update	43 - 50
7.	ETE Risk Management Update	51 - 60
8.	Service Committee Review of draft Business Planning Proposals for 2016-17 to 2020-21	61 - 136
9.	Agenda Plan and Appointments to Outside Bodies	137 - 142

The Highways and Community Infrastructure Committee comprises the following members:

Councillor Roger Hickford (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 Zoe Moghadas Councillor Michael Rouse Councillor Jocelynne Scutt and Councillor Amanda Taylor

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

Clerk Name: Dawn Cave

Clerk Telephone: 01223 699178

Clerk Email: dawn.cave@cambridgeshire.gov.uk

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

Date: Tuesday 3rd November 2015

Time: 10:00am-12.10pm

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

Apologies: Councillor Hunt (Cllr Bates substituting)

Also present: Councillors Bullen, Harty, Mandley, Orgee and Tew

144. DECLARATIONS OF INTEREST

There were no declarations of interest.

145. MINUTES AND ACTION LOG

The minutes of the meeting held on 6th October 2015 were confirmed as a correct record and signed by the Chairman.

The Action Log was noted.

146. PETITION

The Committee considered a 1257 signature petition requesting action to improve road safety for primary and secondary school children in Waterbeach. The petition requested that (i) a Primary School crossing person be recruited and a crossing be put in place; (ii) the Primary School was included as a Safer Routes to School scheme; (iii) the secondary school bus route (Landbeach to Cottenham) was reinstated as a priority gritting route, and (iv) parents' concerns regarding the standard of County secondary school buses were addressed.

Presenting the petition, District Councillor James Hockney outlined the particular issues faced in Waterbeach. He advised that since the petition had been presented, the gritting route had been reinstated, although the community was still concerned as there had been coverage in the Cambridge News about further reductions in gritting related to the Business Planning proposals. In addition, better quality buses had been operating on the route recently, although there was still an issue as to whether the wearing of seatbelts was being enforced. He outlined the issues with regard to the school crossing patrol.

In response to Member questions, District Councillor Hockney advised:

- around 200 children were travelling from Waterbeach to Cottenham Village College, and there had been an issue of overcrowding on the bus;

- the primary school was actively trying to promote walking and cycling, and the community was also involved in finding solutions.

It was stressed that whilst the school bus route was currently on the gritting routes, the route would not be treated any differently to any other location, and would be subject to review in the same way as part of any proposed Business Plan savings. For this reason any support the local community, Parish or District Councils could provide would be beneficial. District Councillor Hockney advised that the Parish Council did have a Highways Committee, and community solutions were actively being pursued.

The Committee noted the petition and the Chairman advised the Committee that the petitioners would receive a full written response within ten working days of the meeting.

47. STREETLIGHTING PFI ANNUAL CONTRACT REVIEW 2014/15

The Committee considered a report on the Street Lighting PFI Annual Contract Review for 2014/15. Representatives from Balfour Beatty Living Places (BBLP), Mark Oldfield and Lynsey Hanley, were present to respond to questions.

Members were reminded of the background to the street lighting PFI contract, which commenced in July 2011. The contract was supported with £100 million of PFI credits from central government. The replacement programme was being undertaken in the first five years of the contract. Progress against this programme was noted, and also the significant savings and benefits of the contract. There were a number of issues relating to consultation (in advance of the installation of new streetlights in communities), lighting levels, obstruction, etc. A total of 2698 customer enquiries had been received for the year July 2014 to June 2015, compared to 1852 in the previous year.

Arising from the report, points raised by Members included:

- highlighted that the replacement programme had a significant impact of workload on Local Members and Parish Clerks, and was pleased to note that deductions were being made for areas where BBLP had not met their performance criteria, and asked about additional costs. It was agreed that this information would be circulated to the Committee **ACTION: Tom Blackburne-Maze;**
- expressed disappointment that there was a reduction in customer satisfaction. It was clarified that a letter was sent to all residents who had been affected by the streetlighting replacement, although fewer than 1% had responded. It was also possible to feedback through the Lighting Cambridgeshire website;
- queried the reference to BBLP “... *trying to set up an independent connections provider to improve this (maintenance) performance indicator*”. Officers explained that the electric supply was owned by UK Power Networks: BBLP were trying to get permissions so that they can manage this

themselves, to speed up processes, but unfortunately the negotiations with UK Power Networks were still ongoing;

- noted that once the initial replacement of streetlights had been undertaken, there was a further twenty year contract with BBLP to maintain the streetlights;
- observed that the County Council had a duty of care to ensure highways were safe, so in that respect it was disappointing to see that customer enquiries relating to obstructions had increased from the previous years. Mark Oldfield explained how this related to how sites were set up, and also related to the issue with UK Power Networks. BBLP was working with subcontractors to ensure they followed the Red Book minimum standards, set out by the Department for Transport, and they had also undertaken toolbox talks with gangs and subcontractors. One issue was that in the year in question, more of the replacement programme had been in busier, urban areas, where obstructions were more of an issue. This issue was being actively monitored, and performance payments withheld from subcontractors where there were problems. There had been a marked improvement since the spring of 2015, but this was not reflected in the time period covered by the report;
- advised that there had been regular communications with the Cambridgeshire Alliance, in an attempt to reach all sectors of the community;
- highlighted specific issues of service failure in Romsey division, particularly in terms of obstructions and health and safety, and suggested that the original contract was flawed in terms of performance and other targets that were set. Whilst the report had a positive tone, this was not the experience in Romsey or a number of other Divisions. Mark and Lynsey [add surnames] outlined the measures being undertaken to train subcontractors and monitor performance;
- asked why LED lights were not used, which could save much more energy and money, and avoid the need to switch lights off overnight. Officers explained that at the time of the contract's inception, LED had been too costly an option, however LED technology was now being used for bollards, street signs etc. Other Members gave a brief background to the level of member scrutiny on the original contract;
- commented that there was a lack of consistency across the network with regard to the central management system (CMS), and asked if there was an option to bring more streetlights into the CMS, and also whether the issue of redundant columns still being in place was being addressed. Officers advised that it was not financially viable to extend the CMS across the county, and work undertaken last year indicated that such an extension would be too expensive, in terms of resources available and benefit. With regard to redundant columns, Mark and Lynsey [add surnames] advised that these were closely monitored: it was also noted that if there were any redundant columns in streets where BBLP had otherwise completed the streetlighting replacement, BBLP were not paid until the redundant column(s) had been removed.

It was resolved unanimously to:

Note the contents of the review.

148. HIGHWAY ASSET MANAGEMENT STRATEGY – ANNUAL PERFORMANCE REVIEW

The Committee received a report proposing changes to the County Council's Asset Management Policy, Strategy and Highway Infrastructure Asset Management Plan (HIAMP) documents. This brought the County Council's standards up to date in line with current national best practice and standards. The document previously known as "Highways Policies and Standards" had been renamed "Highways Standards and Enforcement" had been incorporated into the HIAMP. Members were asked to agree minor changes to Appendices 1, 2 and 3 to the report. A summary of the main changes was included in Appendix 4.

It was noted that the Department for Transport had recently implemented a new funding mechanism which incentivised Authorities to demonstrate that they had a highway asset management plan in place, which was being used in practice. Those who did not would be penalised. The maximum level of funding available to Cambridgeshire in the forthcoming five years would reduce from £15.008M per annum in 2015/16 to £14.591M in the following five years. It was clarified that there was no way to avoid that reduction. The £14.591M would be reduced by a further £2.515M to £12.076M per annum if Cambridgeshire failed to demonstrate an asset management approach.

Arising from the report, Members:

- discussed the issues relating to the maintenance of Unclassified roads. Members were advised that over 50% of requests related to Unclassified roads, but they also accounted for over half the roads in the county, so this was probably proportionate;
- noting that the cost of rising bollards was more expensive than cameras, asked whether a proper analysis had been done, as some drivers were more likely to take a chance with enforcement cameras, meaning increased congestion in Cambridge city centre. Officers advised that whilst the bollards themselves were not prohibitively expensive, the technology was becoming obsolete so they were becoming increasingly difficult to repair and maintain;
- raised a HCV issue in relation to the A14 public inquiry. It was agreed that this would be progressed outside of the meeting. **ACTION: Tom Blackburne-Maze to contact Cllr Bates;**
- asked officers to revisit the policy of only considering HCV signage for roads with HCV traffic higher than 10%, as 10% on Unclassified roads seemed unreasonable. **ACTION: Tom Blackburne-Maze/Richard Lumley;**
- queried how many applications were submitted under the Local Highways Improvement Scheme, commenting that larger communities should be able to submit more applications than smaller ones. The Chairman advised that the scheme had recently been revised by a Member Working Group. **ACTION: Richard Lumley to update Cllr Chapman;**

- noting the policy in the Tourist Signs report that a “facility must be operating for 12 months before will consider for signage”, suggested that this was unfair to new facilities. It was agreed that officers would contact Cllr Chapman to clarify the detail of the policy. **ACTION: Richard Lumley to contact Cllr Chapman;**
- commented favourably on the highways fault reporting tool and discussed third party funding, particularly Town/Parish Councils having the flexibility to undertake works themselves;
- noting the policy of not replacing studs/cats eyes, and asked if officers could revisit this, as cats eye were often an important safety feature, especially on foggy or unlit routes. **ACTION: Tom Blackburne-Maze**

It was resolved unanimously to approve the changes to:

1. the Highway Asset Management Policy as set out in Appendix 1 to the report;
2. the Highway Asset Management Strategy, as set out in Appendix 2 to the report;
3. the Highway Infrastructure Asset Management Plan 2015-2025, as set out in Appendix 3 to the report.

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

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 workshops.

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. Arising from that section, individual Members:

- noted that the Council was moving to a more outcomes based business planning model;
- commented that Committee Members needed to have a better idea of the “level of pain” being experienced by other services, and whether the allocations between services needed revisiting;
- another Member agreed that the proposed budget allocation was wrong, but commented that stemmed from the more fundamental issue of central government policy, and should be resisted in the strongest possible terms.

Turning to the draft savings proposals for areas within the remit of the Highways & Community Infrastructure Committee, points raised by Members included:

- noting the reduction in Highways reactive maintenance (£483K), and how this would impact on asset management. A number of Members opposed this reduction, commenting that highways maintenance was one of the core areas the public expected from the Council, and that reducing reactive maintenance could set the Council on a difficult downward spiral. It was agreed that this was an area that needed to be reconsidered;
- a number of Members felt strongly that the proposal to withdraw mobile libraries should not go ahead. They felt that mobile libraries played an important role in reducing rural isolation, and providing services to people in care homes. It was also suggested that it was poorly timed, given the ongoing Library Transformation Strategy activity, and the work of the Library Income Generation Member Working Group;
- looking at libraries more broadly, it was also suggested that it would be useful to see some of data in terms of library locations and accessibility e.g. public transport links. It was also stressed that the whole role of libraries went further than just lending books, as they were a place for advice, IT resources, etc: any savings made needed to be carefully examined against the potential cost to communities of withdrawing these facilities. It was also unreasonable to expect volunteers to keep plugging the gap;
- expressed concerns regarding the cuts to school crossings and road safety, suggesting that this would result in more people travelling by car, when the aim was to get more people walking and cycling;
- commented that the threat to grants was significant, especially at a time when more people would be needing the services of Citizens' Advice Bureaux and similar agencies;
- some Members spoke against the proposal for the night-time switch off of streetlights, suggesting that this was premature given that a public consultation was currently running on this issue. Many residents were concerned about personal safety – not just people coming home from leisure activities, but also those coming home from work, or were often in lower paid jobs so could not afford taxis, etc. The Chairman reminded Members that the Committee had previously agreed to night time overnight switch-offs;
- noted that the additional cost for residual waste was not due to the problems with Amey Cespa's plant, but related to demography changes;
- reiterated the issue on rising bollards, raised under the previous item, i.e. that some drivers would risk paying a fine, which could result in greater congestion;
- congratulated the library service on the excellent, well-attended Comics exhibition held at Cambridge Central Library recently;
- sought reassurance that all possible income streams from developers had been identified and followed up;

- the Vice Chairman stressed that the UKIP Group had opposed the overnight street lighting switch off from the outset, and still did, and noting the cost of not implementing the overnight switch-off, suggesting it would be interesting to see if Parish, Town and City Councils responded with complaints or funding;
- sought reassurance that withdrawing funding for school crossings had been raised with the schools, especially as most secondary schools were now Academies;
- suggested that caution should be applied when reducing grants – especially to organisations such as CAB – as this could lead to a greater increase in other costs to the Council;
- one Member suggested that mobile libraries were outdated, and suggested that there may be an alternative way of delivering that service in a more integrated way;
- asked what “events on highways” would cover, asking if it would cover small local events. It was confirmed that this would only cover the bigger events where there was a cost to the Council e.g. major traffic implications.

Summarising, the Chairman asked officers to revisit the following areas and report back to Committee in December:

- Highways maintenance;
- Mobile libraries;
- Crossing patrols;
- Future costs of reducing community grants;
- All options on advertising/sponsorship/income generation had been explored.

The Executive Director presented the final section of the report, on the proposed revised schedule of fees and charges. He reassured Members that charges had been increased to reflect the cost to the Council, where appropriate.

Arising from the Schedule of Fees and Charges, it was noted:

- the potential to increase on street parking charges would impact on Cambridge city. £300K could be raised, but that income would be ringfenced to transport projects and would need to reflect the costs of running the service;
- the proposal to increase the enforcement of bus lanes in Cambridge;
- the Schedule of Fees and Charges would be presented again at the December Committee, and that report would highlight where there had been changes;
- in relation to on street parking charges, that Huntingdonshire District Council had rejected the option of Civil Parking Enforcement;
- no non-statutory functions, which cost the Council money, were now included.

It was resolved by a majority to:

- a) note the overview and context provided for the 2016/17 to 2020/21 Business Plan revenue proposals for the Service;
- b) comment on the draft revenue savings proposals that are within the remit of the Highways and Community Infrastructure Committee for 2016/17 to 2020/21, and endorse them for the General Purposes Committee as part of consideration of the Council's overall Business Plan;
- c) consider the proposed approach to demography and inflation for those Economy, Transport and Environment services that are within the remit of the Highways and Community Infrastructure Committee for 2016/17 and endorse the recommendations.

It was resolved unanimously to:

- d) consider 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 2016/17.

150. FINANCE AND PERFORMANCE REPORT – SEPTEMBER 2015

The Committee received a report setting out financial and performance information for Economy, Transport and Environment as at the end of September 2015. A minor amendment to the report was tabled. Members noted that for the areas under the stewardship of the Highways & Community Infrastructure Committee, a balanced position was forecast for the year-end. Three overspends were being forecast at this stage in the year, in relation to streetlighting, network management and waste disposal.

The underlying ETE overspend had been decreasing month on month as a result of actions being undertaken, and stood at £92K. It was expected that the overspend would reduce further, but if it had not reduced as year-end approached, a number of further corrective measure could be taken, focusing on areas which did not impact on front line services.

Member also noted the slippage in the ETE capital programme and performance indicators.

Arising from the report, Members:

- observed that the overspend in streetlight was due to the delay in part lighting originally planned to commence in April being delayed;
- queried the major overspend for Brasely Bridge. It was noted that an email had recently been recirculated to the Committee last week on this issue, and it was agreed to recirculate this. **ACTION: John Onslow;**
- noted that no funding was being lost as a result of the delays to the Kings Dyke scheme.

It was resolved to review and note the report.

151. COMMITTEE TRAINING PLAN

Members considered the Committee Training Plan. It was noted that training sessions had been arranged for Councillor Scutt, and other Highways & Community Infrastructure Committee Members were invited to attend. The dates and details would be emailed to the Committee **ACTION: Dawn Cave.** A training session on Waste and Recycling would also be arranged.

A Member advised that she had attended one of the Highways Depots Open Days, which had been very worthwhile, but there had been nothing on Road Surface Dressings. It was agreed that an additional date would be arranged for Road Surface Dressings.

Members noted the Committee Training Plan.

152. AGENDA PLAN AND APPOINTMENTS TO OUTSIDE BODIES

Members noted the Agenda Plan, including the following changes:

- Food Service Plan deferred from the December to January meeting;
- additional report March 2016 Committee on the “Community Resilience Strategy”;
- the December 2015 meeting would definitely be taking place, and would include a further Business Planning item.

Minutes-Action Log

Introduction:

This log captures the actions arising from the General Purposes Committee on 12 March 2015 and updates members on the progress on compliance in delivering the necessary actions.

This is the updated action log as at 20th November 2015.

Minutes of 1st September 2015					
Item No.	Item	Action to be taken by	Action	Comments	Completed
132.	Cambridgeshire Highways Annual Report	R Lumley	It was agreed that there would be a report to Spokes on the Customer Satisfaction Survey process.	To be scheduled for a Spokes meeting in the near future.	
Minutes of 3rd November 2015					
146.	Petition – Waterbeach Road Safety	R Lumley/ A Mays	Response to be sent by Chairman	Response sent by Chairman	17/11/15
147.	Streetlighting PFI Annual Contract Review	T Blackburne- Maze	Send information about additional costs	Please find attached detailed breakdown of financial deductions being made under streetlighting PFI Contract for the	19/11/15

				period. There were no additional costs incurred by the County Council as a result of these.	
148.	Highway Asset Management Strategy – Annual Performance Review	T Blackburne-Maze	Officer to contact Cllr Bates regarding query on A14 public inquiry	A meeting has been arranged with Cllr Bates to discuss this matter.	
148.	Highway Asset Management Strategy – Annual Performance Review	T Blackburne-Maze/R Lumley	Revisit the policy of only considering HCV signage for roads with HCV traffic higher than 10%	A meeting has been arranged with Cllr Bates to discuss this matter.	
148.	Highway Asset Management Strategy – Annual Performance Review	R Lumley	Provide Cllr Chapman with background info on Highway Improvement Member Working Group	Email sent 19/11/15	19/11/15
148.	Highway Asset Management Strategy – Annual Performance Review	T Blackburne-Maze	Revisit policy of not replacing studs/cat's eyes	The results of the review will be presented to the Highway Improvement Member Working Group.	
149.	Service Committee Review of draft Revenue Business Planning proposals for 2016/17 to 2020/21	G Hughes/officers	Revisit Business Plan proposals for: <ul style="list-style-type: none"> • Highways maintenance; • Mobile libraries; • Crossing patrols; • Future costs of reducing community grants; • All options on advertising/sponsorship/ income generation had been explored. 	To be included in the Business Plan report for 01/12/15 H&CI Committee	23/11/15

Updated 20/11/15

Street Lighting PFI PS2 - PS7 Adjustments

Contract Month	Month Ending	Service Period	Month	Performance Standards					
				PS2	PS3	PS4	PS5	PS6	PS7
Jul-14	31 Jul 14	Jun-14	37		£ 27,671.44	£ 918.32			
Aug-14	31 Aug 14	Jul-14	38		£ 12,582.00	£ 314.56			
Sep-14	30 Sep 14	Aug-14	39		£ 4,655.34	£ 314.56			
Oct-14	31 Oct 14	Sep-14	40		£ 7,612.11				
Nov-14	30 Nov 14	Oct-14	41		£ 14,720.94				
Dec-14	31 Dec 14	Nov-14	42		£ 5,976.45				
Jan-15	31 Jan 15	Dec-14	43		£ 314.55				
Feb-15	28 Feb 15	Jan-15	44		£ 8,492.85	£ 998.87			
Mar-15	31 Mar 15	Feb-15	45		£ 1,761.48	£ 1,589.61			
Apr-15	30 Apr 15	Mar-15	46			£ 614.35			
May-15	31 May 15	Apr-15	47			£ 726.05			
Jun-15	30 Jun 15	May-15	48			£ 2,216.50		£ 6,453.74	
				£ -	£ 83,787.16	£ 7,692.82	£ -	£ 6,453.74	£ -
Total					£ 97,933.72				

Performance Standards:

PS2 - Planned Maintenance, Inspection and Testing
PS3 - Operational Responsiveness and Reactive Maintenance
PS4 - Contract Management and Customer Interface
PS5 - Strategic Assistance and Reporting
PS6 - Working Practices
PS7 - Reporting to the Authority

Month by month summary of individual deductions

Contract Month July-14, Month 37 Total: £28,589.76

PS3 - Urgent faults which exceeded the rectification period stated in the Contract		
Business Days Exceeding the Rectification Period	Instances of Failure	Adjustment
1	1	£61.22
Total		£61.22

PS3 - Non-emergency faults which exceeded the rectification period stated in the Contract		
Business Days Exceeding the Rectification Period	Instances of Failure	Adjustment
2	23	£1,408.06
4	11	£1,346.84
6	10	£2,448.80
≥ 8	33	£16,162.08
Total		£21,365.78

PS3 - Non-emergency DNO faults which exceeded the rectification period stated in the Contract		
Business Days Exceeding the Rectification Period	Instances of Failure	Adjustment
6	1	£122.44
9	1	£244.88
≥ 12	12	£5,877.12
Total		£6,244.44

PS4 - Failure to respond within the Prescribed Periods for Response	
Instances of Failure	Adjustment
3	£918.32
Total	£918.32

Contract Month Aug-14, Month 38 Total: £12,896.56

PS3 - Non-emergency faults which exceeded the rectification period stated in the Contract		
Business Days Exceeding the Rectification Period	Instances of Failure	Adjustment
2	8	£503.28
4	2	£251.64
6	1	£251.64
≥ 8	13	£6,542.64
Total		£7,549.20

PS3 - Non-emergency DNO faults which exceeded the rectification period stated in the Contract		
Business Days Exceeding the Rectification Period	Instances of Failure	Adjustment
≥ 12	10	£5,032.80
Total		£5,032.80

PS4 - Failure to respond within the Prescribed Periods for Response	
Instances of Failure	Adjustment
1	£314.56
Total	£314.56

Contract Month Sept-14, Month 39 Total: £4,969.90

PS3 - Non-emergency faults which exceeded the rectification period stated in the Contract		
Business Days Exceeding the Rectification Period	Instances of Failure	Adjustment
6	1	£251.64
≥ 8	1	£503.28
Total		£754.92

PS3 - Non-emergency DNO faults which exceeded the rectification period stated in the Contract		
Business Days Exceeding the Rectification Period	Instances of Failure	Adjustment
3	2	£125.82
6	2	£251.64
≥ 12	7	£3,522.96
Total		£3,900.42

PS4 - Failure to respond within the Prescribed Periods for Response	
Instances of Failure	Adjustment
1	£314.56
Total	£314.56

Contract Month Oct-14, Month 40 Total: £7,612.11

PS3 - Non-emergency faults which exceeded the rectification period stated in the Contract		
Business Days Exceeding the Rectification Period	Instances of Failure	Adjustment
2	1	£62.91
4	1	£125.82
Total		£188.73

PS3 - Non-emergency DNO faults which exceeded the rectification period stated in the Contract		
Business Days Exceeding the Rectification Period	Instances of Failure	Adjustment
3	2	£125.82
6	4	£503.28
9	1	£251.64
≥ 12	13	£6,542.64
Total		£7,423.38

Contract Month Nov-14, Month 41 Total: £14,720.94

PS3 - Non-emergency faults which exceeded the rectification period stated in the Contract		
Business Days Exceeding the Rectification Period	Instances of Failure	Adjustment
≥ 8	3	£1,509.84
Total		£1,509.84

PS3 - Snagging items which exceeded the rectification period stated in the Contract		
Business Days Exceeding the Rectification Period	Instances of Failure	Adjustment
4	4	£503.28
Total		£503.28

PS3 - Non-emergency DNO faults which exceeded the rectification period stated in the Contract		
Business Days Exceeding the Rectification Period	Instances of Failure	Adjustment
6	3	£377.46
9	1	£251.64
≥ 12	24	£12,078.72

	Total	£12,707.82
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Contract Month Dec-14, Month 42 **Total:** **£5,976.45**

PS3 - Non-emergency faults which exceeded the rectification period stated in the Contract		
Business Days Exceeding the Rectification Period	Instances of Failure	Adjustment
2	1	£62.91
	Total	£62.91

PS3 - Non-emergency DNO faults which exceeded the rectification period stated in the Contract		
Business Days Exceeding the Rectification Period	Instances of Failure	Adjustment
6	5	£629.10
9	3	£754.92
≥ 12	9	£4,529.52
	Total	£5,913.54

Contract Month Jan-15, Month 43 **Total:** **£314.55**

PS3 - Non-emergency faults which exceeded the rectification period stated in the Contract		
Business Days Exceeding the Rectification Period	Instances of Failure	Adjustment
4	1	£125.82
	Total	£125.82

PS3 - Non-emergency DNO faults which exceeded the rectification period stated in the Contract		
Business Days Exceeding the Rectification Period	Instances of Failure	Adjustment
3	1	£62.91
6	1	£125.82
	Total	£188.73

Contract Month Feb-15, Month 44 **Total:** **£9,491.72**

PS3 - Non-emergency faults which exceeded the rectification period stated in the Contract		
Business Days Exceeding the Rectification Period	Instances of Failure	Adjustment
2	26	£1,635.66
4	8	£1,006.56
6	4	£1,006.56
≥ 8	6	£3,019.68
	Total	£6,668.46

PS3 - Non-emergency DNO faults which exceeded the rectification period stated in the Contract		
Business Days Exceeding the Rectification Period	Instances of Failure	Adjustment
3	1	£62.91
6	2	£251.64
9	2	£503.28
≥ 12	2	£1,006.56
	Total	£1,824.39

PS4 - Failure to make updates to Management Information System within the period prescribed in the Contract		
Business Days exceeding the period prescribed in the Contract	Instances of Failure	Adjustment
1	4	£42.96
2	3	£64.44
3	1	£32.22
≥ 4	10	£859.25
	Total	£998.87

Contract Month March-15, Month 45 **Total:** **£3,351.09**

PS3 - Non-emergency faults which exceeded the rectification period stated in the Contract		
Business Days Exceeding the Rectification Period	Instances of Failure	Adjustment
2	8	£503.28
6	1	£251.64
≥ 8	2	£1,006.56
	Total	£1,761.48

PS4 - Failure to make updates to Management Information System within the period prescribed in the Contract		
Business Days exceeding the period prescribed in the Contract	Instances of Failure	Adjustment
1	5	£53.70
2	2	£42.96
3	1	£32.22
≥ 4	17	£1,460.72
	Total	£1,589.61

Contract Month April-15, Month 46 **Total:** **£614.35**

PS4 - Failure to make updates to Management Information System within the period prescribed in the Contract		
Business Days exceeding the period prescribed in the Contract	Instances of Failure	Adjustment
1	7	£78.19
≥ 4	6	£536.16
	Total	£614.35

Contract Month May-15, Month 47 **Total:** **£726.05**

PS4 - Failure to make updates to Management Information System within the period prescribed in the Contract		
Business Days exceeding the period prescribed in the Contract	Instances of Failure	Adjustment
1	5	£55.85
2	3	£67.02
3	2	£67.02
≥ 4	6	£536.16
	Total	£726.05

Contract Month June-15, Month 48 **Total:** **£8,670.24**

PS4 - Failure to respond within the Prescribed Periods for Response	
Instances of Failure	Adjustment
1	£318.22
Total	£318.22

PS4 - Failure to make updates to Management Information System within the period prescribed in the Contract		
Business Days exceeding	Instances of Failure	Adjustment
1	5	£55.85
2	1	£22.34
≥ 4	3	£268.08
	Total	£346.27

PS4 - Management Information System Availability	
Availability in Month	Adjustment
51%	£1,552.01
Total	£1,552.01

PS6 - Urgent Service failure which exceeded the rectification period stated in the Contract	
Instances of Failure	Adjustment
1	£6,453.74
Total	£6,453.74

**TRAFFIC REGULATION ORDER OBJECTIONS ASSOCIATED WITH
WENNY ROAD, CHATTERIS**

To: **Highways and Community Infrastructure**

Meeting Date: **1 December 2015**

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

Electoral division(s): **Chatteris**

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

Purpose: **To determine objections to the proposed waiting restrictions on Wenny Road, Chatteris.**

Recommendation: **a) Implement the waiting restrictions as advertised
b) Inform the objector accordingly**

<i>Officer contact:</i>
Name: Richard Lumley
Post: Head of Local Infrastructure & Street Management
Email: richard.lumley@cambridgeshire.gov.uk
Tel: 01223 703839

1. BACKGROUND

- 1.1 Chatteris Town Council was successful in securing funding from the 2014/15 Local Highway Improvement (LHI) budget for the provision of parking restrictions along Wenny Road, Chatteris (**Appendix 1**).
- 1.2 The initial proposal, consisting of double yellow lines for the majority of the road, received several objections including a petition from a local business. The College also had concerns over the double yellow lines, however they did not object during the informal consultation. The design of the double yellow lines was also amended to reflect suggestions from the College, with the inclusion of two gaps in the double yellow lines. Unfortunately due to the lack of consensus the scheme was not progressed and the LHI funding reallocated to another LHI scheme.
- 1.3 Funding was secured again in 2015/16 to revisit the project with the aim of addressing the initial concerns. An amended scheme (**Appendix 2**) was designed with the business owner which allowed limited parking near their premises.
- 1.4 Following a change in management at Cromwell Community College, the school expressed concern over the proposals citing difficulties for people visiting the school. They requested that a single yellow line with restrictions at school start and finish time was investigated instead. Officers put this idea to Chatteris Town Council who confirmed they would only support double yellow lines due to safety and enforcement issues.
- 1.5 The question of safety and enforcement of both options was discussed and investigated. Officers received road safety comments stating that both schemes had advantages and disadvantages, but that neither caused major safety concerns. The police were consulted and stated that both schemes would receive the same level of enforcement. Based on the majority view, officers determined to proceed with the Town Council's scheme of double yellow lines which was originally intended.

2. TRO PROCESS

- 2.1 The Traffic Regulation Order (TRO) procedure is a statutory consultation process that requires the Highway Authority to advertise, in the local press and on-street, a public notice stating the proposal and the reasons for it. The advert invites the public to formally support or object to the proposals in writing within a twenty one day notice period.
- 2.2 The TRO was advertised in the Fenland Citizen on the 4 August 2015. The statutory consultation period ran from the 4 August 2015 until the 28 August 2015.
- 2.3 The statutory consultation resulted in one objection and a number of comments of support which have been summarised in **Appendix 3**. Officer responses are also shown in the table.

- 2.4** On the basis of this analysis, it is recommended that the waiting restrictions are implemented as advertised.

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 necessary staff resources and funding have been secured through the LHI programme.

4.2 Statutory, Risk and Legal Implications

The statutory process for this proposal has been followed.

4.3 Equality and Diversity Implications

There are no significant implications within this category.

4.4 Engagement and Consultation Implications

The statutory consultees have been engaged including County and District Councillors, the Police and the Emergency Services.

Notices were placed in the local press and were also displayed on the road where it is proposed to install the cushions. The proposal was available to view at Chatteris Community Hub, and the reception area of Shire Hall.

4.5 Localism and Local Member Involvement

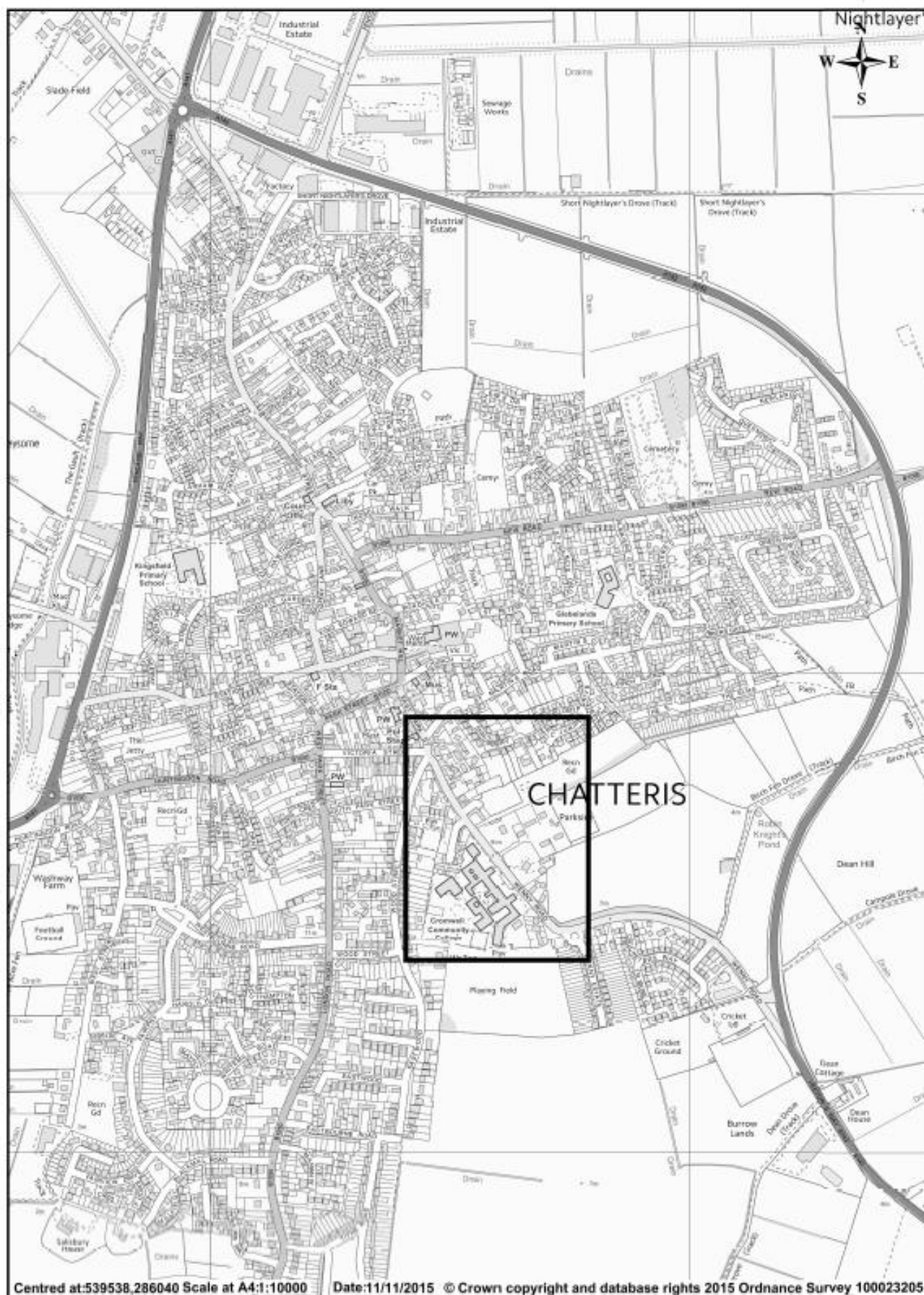
Councillor Rylance prior to her passing away was in support of the scheme. New local member, Councillor Mandley, is in full support of the proposals.

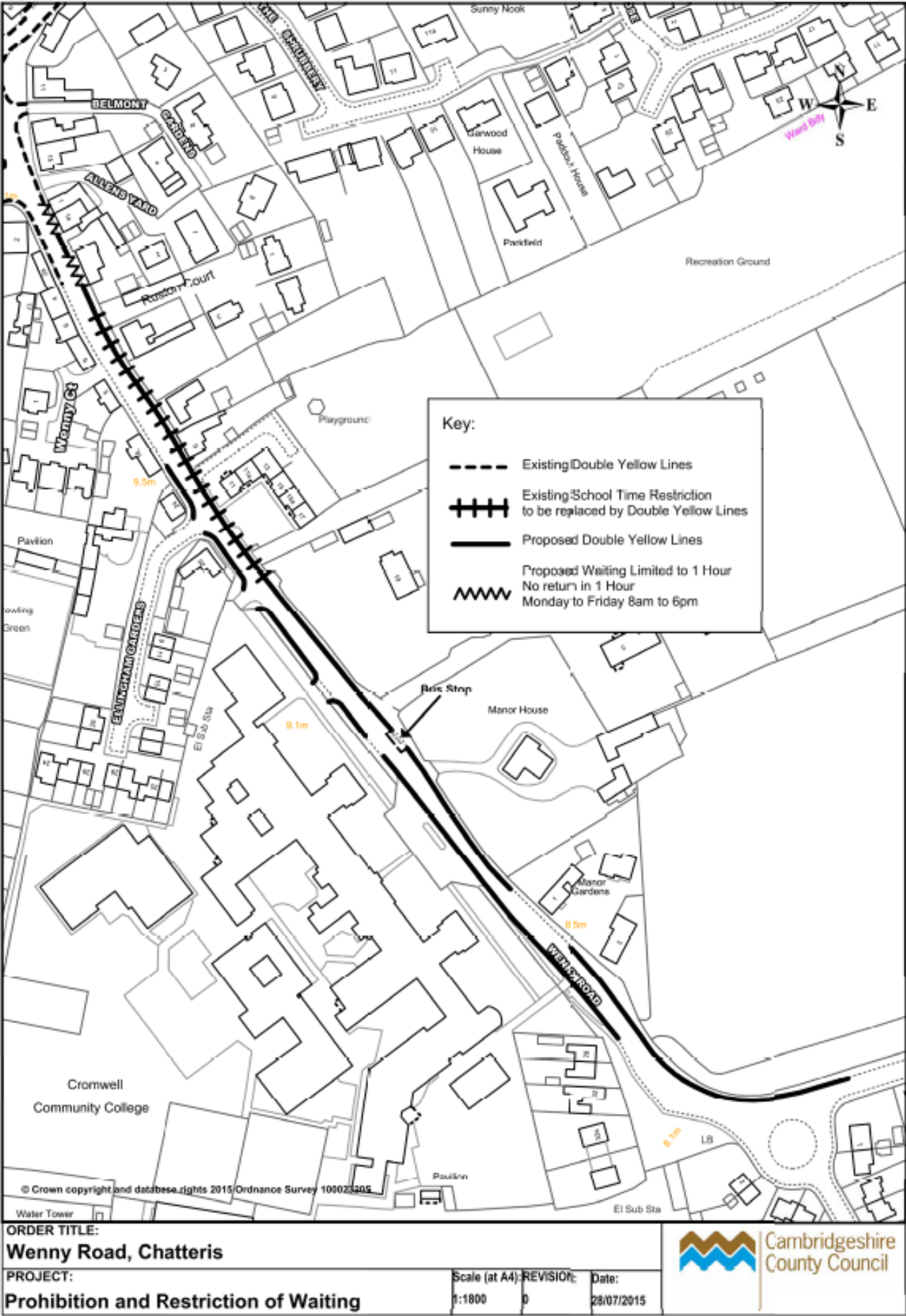
4.6 Public Health Implications

There are no significant implications within this category.

Source Documents	Location
Consultation responses Draft Traffic Regulation Order Letters of objection	Room:209 Shire Hall Castle Hill Cambridge CB3 0AP

Chatteris Overview





Appendix 3 – RESPONSES RECEIVED

No.	RESPONSE RECEIVED	OFFICER RESPONSE
	Objection received	
1	<p>We are in favour of parking restrictions with some parking bays on both sides of Wenny Road. However as a school we object to the proposal of double yellow lines on both sides of the road. We would prefer double yellow lines on one side (the school side) with single yellow lines on the side opposite the school. We feel parking restrictions on the single yellow lines should be in force from 7:30am to 4:30pm every week day, with parking allowed in the evening and overnight and at weekends.</p> <p>This is principally because when we have evening events for parents (parent's evenings, meet the tutor evenings etc.) we do not have enough parking in our school car park for staff and visitor cars. We can manage this during the day, but not in the evenings when a lot of people visit us at the same time. We feel to restrict parking on both sides of Wenny Road in the evenings will simply push people to park in neighbouring streets – which the residents may not like.</p>	<p>Double yellow lines were proposed for both sides of the road outside the school for safety reasons. Having to cross between parked vehicles is far from ideal and encouraging people to park on the far side and then cross over exacerbates this. Several points opposite the school should have parking restrictions in place to prevent hazardous parking at any time. These include the new proposed traffic calming and the entry/exit points to the School and nearby properties.</p> <p>We have created areas where people can park safely and sometimes parking further away and walking is the safer option. Part of this scheme is to install a new pedestrian crossing point near to the school. Another scheme that is due to begin construction in January is a new footpath across the recreation ground to the East, linking to the Elms estate. These should make it much easier and safer to walk. The Town Council has been very involved in the development of this scheme and it is also their view that we proceed with the proposed scheme.</p>
	Comments of support	
1	<p>I am writing to support the introduction of parking restrictions on Wenny Road, Chatteris. As a long time resident of Wenny Road, I (and my neighbours) have been plagued by inconsiderate and illegal parking for years -</p>	<p>Comments noted</p>

Appendix 3 – RESPONSES RECEIVED

	particularly in term time.	
2	I would like to support the proposals for traffic regulation on Wenny Road, Chatteris. I believe this should ease congestion and most importantly reduce the chances of accidents on a school road. I look forward to this going ahead.	Comments noted
3	We are pleased to see action being taken to improve the parking problems we experience at the entrance to our property and confirm that we concur with the proposals.	Comments noted
4	I am very pleased to learn of the proposal to in force a restriction with parking along Wenny Road. This road is very narrow for traffic. I live at Ruston Court and have found it to be a blind spot when leaving attempting to pull out onto Wenny Road and have at times come close to having an accident. This is definitely the right plan for all concerned. I look forward to the change.	Comments noted

ANNUAL PARKING REPORT 2014/15

To: **Highways and Community Infrastructure Committee**

Meeting Date: **1st December 2015**

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

Electoral division(s): **All**

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

Purpose: **To report the financial and operational performance of Parking Services in 2014/15**

Recommendation: **The Committee is asked to note the report.**

<i>Officer contact:</i>
Name: Sonia Hansen
Post: Traffic Manager
Email: sonia.hansen@cambridgeshire.gov.uk
Tel: 01223 743817

1. BACKGROUND

- 1.1 Cambridgeshire County Council manages on-street parking provision and carries out bus lane enforcement in accordance with the Traffic Management Act 2004.
- 1.2 Producing an annual report has allowed the County Council to set the foundation against which it can create, monitor and measure success. It also helps stakeholders understand what the council is doing, how it is being done and how it contributes to the achievement of real improvements for local communities and businesses.

2. MAIN ISSUES

- 2.1 The Parking Services Annual Report at Appendix 1 summarises the parking and traffic enforcement responsibilities conducted by the Council in 2014-2015, and provides details of activities and related financial information.
- 2.1 The report covers on-street parking, bus lane enforcement and residents' parking schemes.

3. ALIGNMENT WITH CORPORATE PRIORITIES

3.1 Developing the local economy for the benefit of all

Effective on-street parking control is essential to traffic management which helps to support the development of the local economy and keep Cambridgeshire moving.

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

Raising revenue should not be the object of Civil Parking Enforcement, nor may the authority set targets for revenue or the number of Penalty Charge Notices issued. Any surplus from On-Street Parking can be used for general transport measures and other purposes on which the Local Authority lawfully incurs expenditure.

Revenue raised from bus lane enforcement penalty charge notices should initially be used to recover the costs of setting up, operating and maintaining the bus lane enforcement scheme. Any surplus revenue raised should be spent in accordance with regulation 36 of the Bus Lane Contraventions (Penalty Charges, Adjudication and Enforcement) (England) Regulations 2005.

4.2 Statutory, Risk and Legal Implications

This annual review is published in accordance with Traffic Management Act 2004.

4.3 Equality and Diversity Implications

There are no significant implications within this category.

4.4 Engagement and Consultation Implications

There are no significant implications within this category.

4.5 Localism and Local Member Involvement

There are no significant implications within this category.

4.6 Public Health Implications

There are no significant implications within this category.

Source Documents	Location
Traffic Management Act 2004 Transparency Code 2014	

Appendix 1

Cambridgeshire County Council Annual Parking Report 2014/2015

Introduction

Welcome to Cambridgeshire County Council's Parking Services Annual Report, which summarises the parking and traffic enforcement responsibilities conducted by the Council in 2014-2015, and provides details of activities and related financial information.

The key objective of the enforcement policy is to maintain an appropriate balance between the requirements of residents, visitors, businesses and access for disabled people and thereby contributing to the economic growth and success of the City. Enforcement is conducted both on- and off- street by Cambridgeshire County Council Parking Services and Civil Enforcement Officers employed through a term contract. These officers actively patrol and enforce parking restrictions supporting traffic management and safety responsibilities imposed on local authorities by legislation, directing patrol efforts to strategically important routes, areas of high contravention and sensitive locations in response to public demand.

We seek to enforce the various parking restrictions across the City in a fair and reasonable manner, and continual care is taken when dealing with representations from the public against the Penalty Charge Notices to ensure that all the circumstances are fully considered on a case by case basis. We are fully committed to being transparent about our Parking Services and enforcement activity.

In October 2014 the Department for Communities and Local Government issued guidance on the Local Government Transparency Code. The Local Government Transparency Code was issued to meet the government's desire to place more power into citizens' hands to increase democratic accountability. It will make it easier for local people to contribute to the local decision making process and help shape public services.

The local Government Transparency code is a wide ranging code which includes the requirement for Local Authorities to publish data including a breakdown of income and expenditure on the authorities parking account, how the authority has spent any surplus on its parking account and the number of marked out controlled on and off-street parking spaces within their area, or an estimate of the number of spaces where controlled parking space is not marked out in individual parking bays or spaces.

This report provides an extensive record of activities during 2014/2015 financial year and explains how the service is managed and aims to develop an understanding and acceptance of such enforcement activity.

Parking Service Developments 2014/2015

- Introduction of Euro Parking Collection plc who provide the opportunity for local authorities to enforce payments of Penalty Charge Notices issued to a foreign registered vehicles. During 2014/2015 EPC recovered £8450
- Procured the services of RingGo for both the On-Street pay and display and for Cambridge City Council's Off-Street car parks. RingGo is a quick, easy to use mobile phone service, which lets you pay for your parking with a credit or debit card, rather than using coins at a machine.
- Introduced Bus lane cameras and new I.T system. Data collected during August and September of 2013 at three locations showed that the number of contraventions between 7am and 7pm at these locations would equate to in excess of 600,000 per year. Since the introduction of the bus lane cameras we are projecting this number to be dramatically reduced to 30,000 contraventions a year.
- Parking Charge Review. We introduced Sunday parking charges and increased the maximum stay of a number of parking bays. We introduced Sunday charges on approximately 894 of our 1557 on-street pay and display bays. The aim was to help provide a regular turn-over of spaces for visitors and encourage support for local traders whilst preventing motorists from circulating the city centre whilst attempting to locate an available parking space. On average these chargeable bays are used by over 1600 customers each Sunday
- The previous Civil Parking Enforcement contract expired on 31st March 2015. It was felt from market investigations at the time that entering the market to procure a new contract should result in reduced costs to this authority. It was also felt that on this occasion that procuring a separate I.T system would result in a reduced cost to the authority plus a series of technical advancements that will also improve customer service and operating processes. After a full procurement the CPE contract was awarded to Legion Group, a division of OCS Group UK Ltd and the IT contract was awarded to Xerox Parking. This will have the potential to save up to £140,000 per annum.
- Parking Services procured a new Cash Collection service, not only was this framework for Parking Services this was also to include cash collection for Park and Ride, Library's, offices, Northamptonshire County Council, Northamptonshire Partnership Homes, Northampton Leisure Trust and Northampton Borough Council.
The aims of a jointly procured cash collection framework are as follows:
 - A reduced total cost of collection and processing across the participating authorities.

- Documented joint procedures, with increased use of resources and technology, where possible, for greater efficiency and consistency of approach, including clear audit trails
- A joint approach which allows for experience of “what works” and “best practice” to be shared in order to gain continuous improvement in this service through the contract life.

Jade Security Services were awarded the Cash Collection contract and as a consequence Parking Services will make a saving of over 10% per collection.

- We procured the services of two Enforcement Agents to maximise the collection of road traffic debts through the effective use of all available recovery options, to reduce the costs of collection and ensure a high quality service is provided for both Cambridgeshire County Council and Northamptonshire County Council. In 2014/2015 2,380 cases were transferred to Enforcement Agents of which 670 were paid in full recovering £65,564.

Parking Enforcement

The Road Traffic Act 1991 introduced powers for Local Authorities to enforce on street parking and waiting restrictions under the term “Decriminalised Parking Enforcement”. Cambridgeshire County Council introduced a Special Parking Area within the City of Cambridge in 2004 under this legislation. This transferred responsibility for enforcement of non-endorsable parking contraventions from Cambridgeshire Constabulary to the local authority. The Traffic Management Act 2004 replaced the Road Traffic Act 1991 in 2008 and extended these powers to include the enforcement of restrictions by other methods which are now known as “Civil Parking Enforcement”. Parking offences are classified as civil offences rather than criminal offences under Civil Parking Enforcement.

The current guiding transport policy document is its Local Transport Plan (LTP) 2011-2031. The Plan is split into three main parts:

- The Policies and Strategy document sets out the Plan’s objectives, problems and challenges and the strategy to meet the challenges.
- The Long Term Transport Strategy provides a high level view of the more substantial transport infrastructure and services enhancements that are needed across the county.
- The Transport Delivery Plan is essentially a business plan detailing how we will deliver the LTP3 Strategy. It details our programmes for the delivery of improvements to the transport networks managed by the County Council, and also for the day-to-day management and maintenance of the network.

One of the challenges within the plan is “Key among the issues affecting Cambridge is the large-scale growth planned across the county, with the associated pressure on the transport network and the environment, and the risks of increased congestion and carbon dioxide emissions and worsening air quality”.

Although it is not possible to specifically measure the contribution of Civil Parking Enforcement on all objectives, as there are a wide range of other factors that influence them, it is clear that well considered and implemented enforcement will support this work.

Enforcement is conducted both on- and off-street by Cambridgeshire County Council Parking Services through Civil Enforcement Officers employed through a term contractor. Each officer receives specific training resulting in two qualifications which are:

City and Guilds 1889-001 Roles and Responsibilities of a Civil Enforcement Officer; and

City and Guilds 1889-002 Conflict Management.

Civil Enforcement Officers are salaried and are not part of any incentive scheme. Their only enforcement requirement is to ensure that any Penalty Charge Notice is issued correctly and that all the supporting evidence (including photographs) is gathered and recorded.

Cambridgeshire County Council Parking Services currently enforces on-street parking restrictions, off-street Cambridge City Council car parks and on-street resident parking schemes in Cambridge.

We have a duty to consider all aspects of a case. The Secretary of States guidance states that even when a clear contravention has occurred, the Council has discretionary power to cancel a Penalty Charge Notice, and this duty is adhered too - “under general principles of public law, authorities have a duty to act fairly and proportionately and are encouraged to exercise discretion sensibly and reasonably and with due regard to the public interest”. This exercise of discretion is approached objectively and without regard to any financial interest (in the penalty or decisions) that may have been taken at an earlier stage. However, discretion can be used to cancel or enforce a Penalty Charge Notice and some motorists who challenge their Penalty Charge Notice may not always receive the decision that they were looking for.

Approximate Number of Parking Spaces

Pay and Display Bays	1557
Resident Bays	3138
Others	966
Off-Street (Park and Ride)	6243

Moving forward

The management of parking forms a key part of the County Council's approach to providing a high quality transport system which supports the needs of residents, businesses, and visitors; and enables the delivery of our ambitious plans for development and economic growth in Cambridge. Due to the increasing demand on parking, a review of the current Parking Policy is being undertaken to ensure the successful supply and management of parking both in Cambridge and across the county. The aim of this review is to:

Develop a coherent and robust parking policy that is fit for purpose meeting the needs of communities across Cambridgeshire.

And will include;

- Ensuring on-street parking controls minimise danger caused by obstructive parking, safeguard the free movement of traffic, offer a fair distribution of suitable on-street parking spaces and reduce the need for private travel by encouraging alternative means.
- Establish a clear and robust policy residents' parking policy which guarantees the introduction of residents' parking schemes are dealt with in a fair, consistent and transparent way balancing the needs of those who live, work and visit Cambridge and Cambridgeshire.
- Ensure there is adequate and specific parking provision for those with special needs including blue badge holders and health workers.

Bus Lanes

Cambridgeshire County Council and its partners want to make public transport reliable and punctual. Bus lanes, when operating properly, help improve journey times, punctuality and reliability which may help make public transport a more attractive option and in turn relieve congestion.

When bus lanes are misused they are less effective, hence the need for effective enforcement. When people ignore bus lanes they can cause delays to public transport and increase the risk of accidents as other road users are unlikely to be aware of their presence.

In October 2005, powers were introduced under the Transport Act 2000 that made it possible for Cambridgeshire County Council to enforce the regulations governing the use of bus lanes in the County. The Police may still take action against persons driving in bus lanes or ignoring road signs, however, Cambridgeshire Council's enforcement by approved device camera's has substantially increased the likelihood of those abusing bus lanes being caught out.

The penalty for being caught in a bus lane is a £60 Penalty Charge Notice. Cameras record vehicles using bus lanes and penalties are issued based on this information. Enforcement officers check the recordings to determine whether a contravention of the rules has taken place or if there may be other circumstances e.g. to avoid an accident. It is possible to make a representation against the Penalty Charge Notice within 28 days of it being issued.

In November 2014, the Council introduced four approved device cameras on the network with an unprecedented 4 week period of issuing warning notices.

Resident Parking Schemes

Resident Permit Parking Zones first came to Cambridge in 1977 with the intention to enable residents to park in streets that would have otherwise been occupied by shoppers or commuters. As levels of car ownership and traffic patterns have developed, the zones have spread away from central Cambridge to other parts of the City affected by parking problems. There are currently 14 Resident Parking Zones providing approximately 3138 spaces.

There are currently three main types of permits available, resident, visitor and business, however, temporary permits and other discretionary permits are also available.

Resident Parking Schemes are initiated following requests from residents who have been unable to find parking spaces close to their own properties due to the parking of commuters, shoppers and visitors. It should be emphasised that resident parking schemes are never forced on unwilling communities. There is a long consultation process before a scheme is brought in, and all affected parties can give their views prior to a vote of affected residents being taken. The scheme gives priority to residents, their visitors and businesses located in a zone. It does not guarantee that a space will be available for permit holders to park but it gives permit holders priority and it does significantly improve the ability of the residents to find a parking space.

The financial objectives of the TMA 2004 state charges should be set so that the cost of the permit covers the enforcement and administration of the scheme. Currently in Cambridge, the pricing structure is £1 a week for Monday to Saturday 9am-5pm with an additional £1 for every extra hour thereafter.

The statutory Guidance states that for good governance, enforcement authorities need to forecast revenue in advance. Raising revenue should not be the objective of Civil Parking Enforcement, nor may the authority set targets for revenue or the number of Penalty Charge Notices issued.

The purpose of penalty charges is to deter motorists from contravening parking restrictions. Payments received must only be used in accordance with Section 55 (as amended) of the Road Traffic Regulation Act 1984. This Act limits the purposes to which a Local Authority may apply any surplus resulting from income derived from on-street parking spaces. This was however, amended by the Traffic Management Act and restrictions on Councils that do not require further off-street parking were relaxed to permit any surplus to be used for general transport measures and other purposes on which the Local Authority lawfully incurs expenditure.

On-Street Pay and Display

Cambridgeshire County Council is responsible for approximately 1562 on-street pay and display bays. These parking spaces play a key role in combating congestion within Cambridge.

A number of factors have come together to create an almost perfect storm which prohibits access to traditional urban centres for car users. To begin with, the vast majority of our traditional urban centres pre-date the existence of cars and common car ownership. They are not purpose-built to accommodate the car and their density and high concentration of land use along with multiple land ownership make them difficult and expensive to adapt. What adaptation has taken place allows for a finite number of car users at any one time to drive into the centre. Once upon a time, this finite number may have been adequate to accommodate everyone who wanted to drive into the centre, but two important developments now prevent this.

- 1. High Levels of Car Ownership** – The RAC Foundation have stated that the cost of the family car today is the equivalent of just 20 months average annual salary compared to four years average annual salary in 1952. Consequently, the number of vehicles on Britain's roads has gone from 2.5 million to 34.5 million.
- 2. Cars are Nearly Always Parked** – Parking is performed at the beginning and end of nearly every journey. In fact, cars are estimated to spend an average of only 3 to 4% of its time in transit, spending about 80% of the duration parked at home and the remaining 16% parked at a destination.

Accommodating all car users is simply impossible in the modern day for our town centres. Parking management and enforcement has become a necessity in many busy locations. However, the nature of management and enforcement has caused conflict between the car user and the town centre.

As stated above, today's levels of car ownership are extremely problematic for town centres. Unrestricted parking will lead to congestion, obstructions, pollution and spaces being occupied by the wrong users at inappropriate times. Well thought out parking management can be used to moderate demand, target specific types of users at different times of the day. For example, parking management has been used to ensure disabled car users benefit from convenient and free access to the city centre. Parking management has been used to suppress demand during peak-time and encourage demand during off-peak.

Over time, parking has proved to be a good tool for generating revenue for local authorities. This is during an era in which public finances find themselves under increasing pressure. However, local authorities do not have complete freedom to spend this revenue on what they want. Legislation prescribes how income from on-street parking can be used by local authorities, this dictates that any incidental operating surplus from on-street parking is spent on transport and environmental improvements.

Financial Information

The statutory Guidance states that for good governance, enforcement authorities need to forecast revenue in advance. Raising revenue should not be the object of Civil Parking Enforcement, nor may the authority set targets for revenue or the number of Penalty Charge Notices issued.

The purpose of penalty charges is to deter motorists from contravening parking restrictions. Payments received (whether for on street or off street enforcement) must only be used in accordance with Section 55 (as amended) of the Road Traffic Regulation Act 1984. This Act limits the purposes to which a Local Authority may apply any surplus resulting from income derived from on-street parking spaces. This was however, amended by the Traffic Management Act and restrictions on Councils that do not require further off-street parking were relaxed to permit any surplus to be used for general transport measures and other purposes on which the Local Authority lawfully incurs expenditure.

End of Year Parking Accounts

EXPENDITURE	2012/13	2013/14	2014/15
Employee Costs	£537,213	£378,637	£344,959
Cash Collection Costs	£30,110	£43,474	£34,798
Traffic Penalty Tribunal Levy	£27,106	£18,743	£24,865
Traffic Enforcement Court Fees	£16,016	£15,000	£20,500
Premises	£2,600	£5,750	£0
Office Supplies and Internal Services	£10,741	£22,304	£27,471
Contractor Costs	£721,680	£776,364	£787,641

Signs and Lines Costs	£26,518	£28,411	£17,919
Pay and Display Machine Upgrades	£175,909	£22,142	£0
Pay and Display Supplies and Services Costs	£35,111	£38,348	£51,703
Total Expenditure	£1,583,003	£1,349,173	£1,309,856

INCOME

On-Street Pay and Display	£1,414,466	£1,459,796	£1,529,742
Resident Permits	£440,515	£450,307	£458,387
HDC Surplus	£0	£20,000	£23,000
Ely Permits	£0	£195	£522
Dispensations	£6,260	£7,883	£7,630
Suspensions	£8,236	£9,105	£11,209
Penalty Charge Notices	£1,178,725	£1,103,419	£1,107,730
Total income	£3,048,202	£3,050,705	£3,138,220

Parking Account Surplus	£1,465,199	£1,701,532	£1,828,364
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Allocation of Parking Surplus for Supported Services

Supported Services			
City Council Shop mobility Scheme	£46,243	£47,168	£48,320
Park and Ride	£800,918	£700,595	£698,901
Concessionary Fares	£0	£0	£283,150
Cambridge Business Improvement District	£20,000	£12,500	£12,500
Car Park Information System	£26,796	£28,093	£0
Rising Bollard Maintenance	£41,980	£60,156	£62,719
Integrated Highways Management Centre	£0	£89,600	£113,851
Real Time Passenger Information System	£0	£84,787	£88,759
Variable Message Signs	£21,701	£0	£0
Automatic Number Plate Recognition System	£167,852	£0	£0
Cambridge City Highways Improvements	£61,997	£0	£632,241
South Cambs Highways Improvements	£0	£0	£648,394
Traffic Surveys	£0	£0	£20,000
Drummer Street	£0	£0	£36,540
Recharge to Capital	£0	£0	-£137,280
Total Allocated	£1,187,487	£1,022,899	£2,508,095

Bus Lane Account

Section 144 of the transport Act 2000 provides the necessary powers to enable the Secretary of State by regulation to make provision for the imposition of penalty charges in respect of the bus lane contraventions, and the payment of such penalty

charges. These regulations, The Bus Lane Contraventions (Penalty Charges, Adjudication and Enforcement) (England) Regulations 2005 and three supplementary instruments are now in place.

Section 144 includes the following key provisions that are relevant to authorities outside London:

- a) Only County Councils, Metropolitan District Councils and Unitary Authorities with decriminalised parking enforcement powers can be given approval to use these enforcement powers;
- b) It defines, for the purpose of the Act, what constitutes a bus lane;
- c) It provides for the setting, administering and application of penalty charge notices;
- d) a penalty charge can be imposed only on the basis of a record produced by an appropriate device, which means an approved unattended camera enforcement system or approved equipment for recording the evidence from attended camera systems; and
- e) there can be no double jeopardy for the same contravention between any criminal proceedings by police (including by a fixed penalty notice) and a bus lane contravention

It should be noted that bus lane offences are not decriminalised and that, where civil enforcement of bus lanes applies in an area, contraventions of bus lane orders may continue to be enforced as a criminal offence as well as through the civil procedure.

Funding issues

Each local authority operating bus lane enforcement needs to ensure that the operations are not only effective, in that they deliver transport objectives, but are carried out efficiently and economically. To help monitor this, the authority must set up a separate bus lane account in which they record expenditure on and income from bus lane enforcement.

Revenue raised from bus lane enforcement penalty charge notices should initially be used to recover the costs of setting up, operating and maintaining the bus lane enforcement scheme. Any surplus revenue raised should be spent in accordance with regulation 36 of the Bus Lane Contraventions (Penalty Charges, Adjudication and Enforcement) (England) Regulations 2005. The purposes set out are:

- a) returning to the general fund any money provided to cover a deficit in the bus lane enforcement account in the four years immediately before the financial year in question;

- b) meeting costs incurred, by the authority or some other person, to provide or operate public transport services or facilities; and
- c) highway improvements in the authority's area.

EXPENDITURE

Employee Costs	£29,660
Contractor costs	£30,854
IT Support	£27,352
Internal services	£117
Signs and Lines	£356
Total	£88,339

Income

Penalty Charge Notices	£251,182
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Surplus	£162,843
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Allocation of Surplus

Recharge within service	£17,301
Contribution to reserves	£145,539

LIBRARY SERVICE TRANSFORMATION – INCOME GENERATION UPDATE

To: **Highways and Community Infrastructure**

Meeting Date: **1 December 2015**

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

Electoral division(s): **All**

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

Purpose: **To provide an update on the work of the Member Review Group considering income generation options for the Library Service**

Recommendation: **The Committee is recommended to note the report**

<i>Officer contact:</i>	
Name:	Christine May
Post:	Head of Community and Cultural Services
Email:	christine.may@cambridgeshire.gov.uk
Tel:	01223 703521

1. BACKGROUND

- 1.1 At the Highways and Community Infrastructure (HCI) Committee on 26 June 2015, the Committee reviewed their decision regarding the Cambridge Library Enterprise Centre, and Members resolved:

“that the decision be rescinded, and to request the Executive Director (ETE) identify alternative options for increasing income at Cambridge Central Library and the library service as a whole, by working with library staff, library users and an elected Member Group to explore all options which may include developing a cultural and education centre for Cambridge Central Library and the county”.

- 1.2 A report to 1st September 2015 meeting of the Committee proposed terms of reference for a Member Review Group and the minutes record that it was resolved unanimously to:

- *agree the draft terms of reference, as amended;*
- *nominate Councillors Ashwood, Cearns, Gillick, Harford, Moghadas, Reeve, Rouse, Scutt and Taylor to the Member Reference Group;*
- *agree to be kept updated on this issue through a standing item at every Highways & Community Infrastructure Spokes meetings.*

The amended Terms of Reference as discussed are attached **Appendix 1**.

2. PROGRESS UPDATE

- 2.1 Officers provide monthly progress updates at each HCI Spokes meeting. The first meeting of the Income Generation Group took place on 17th September 2015, at which Councillor Barbara Ashwood was elected Chair and Councillor Zoe Moghadas was elected Vice-Chair.
- 2.2 It was agreed to invite five members of the public to join the Group and four of them have attended since the second meeting on 1st October 2015. One has since resigned due to other commitments. A staff representative, Kira Davison, was also invited to join the group and she attended from the third meeting held on 15 October 2015. A full membership list of the Group is included in the report at **Appendix 2**.
- 2.3 A fourth meeting was held on 29th October 2015, with further meetings scheduled for 13th November, 26th November and 17th December 2015. The Group has received updates from officers on current income streams, the financial challenge for the service, background information to Makerspace and FabLab developments, and café provision. Nearly 50 ideas have been generated and prioritised by members of the Group.
- 2.4 On Saturday 7 November, a public workshop was held at Central Library where people were invited to help shape ideas to generate income for the libraries. It was promoted on the Council’s website, supported by a press release, posters in libraries, twitter and Facebook.
- 2.5 Cllr Barbara Ashwood has produced an Interim Report on the work of the Group (attached as **Appendix 3**).

3.0 ALIGNMENT WITH CORPORATE PRIORITIES

3.1 Developing the local economy for the benefit of all

There are potential opportunities, as part of this work, to work with local businesses to mutual benefit, including services and products offered in libraries and sponsorship.

3.2 Helping people live healthy and independent lives

The origins and purpose of public libraries are rooted in helping people to live healthy and independent lives. The more income that can be generated, the more these valued services can be maintained.

3.3 Supporting and protecting vulnerable people

Libraries play an important role in supporting and protecting vulnerable who do not have the means or the opportunity to access information and reading matter for themselves, and who need a safe place in the community where they can get help. The more income that can be generated, the more these valued services can be maintained.

4.0 SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

Significant income targets for the service previously predicated on the introduction of the Cambridge Library Enterprise Centre have now been removed from the Council's draft Business Plan. This places pressure on other areas of expenditure, so finding alternative sources of income remains very important.

4.2 Statutory, Risk and Legal Implications

Statutory, risk and legal implications will need to be considered as part of the development of business cases for new proposals to be put forward.

4.3 Equality and Diversity Implications

There are no significant implications within this category.

4.4 Engagement and Consultation Implications

Elected members, staff and members of the public are all involved in the discussions, as set out in paragraphs 2.2 – 2.4. There will be further consultation and engagement on proposals that come forward, as appropriate.

4.5 Public Health Implications

There are no significant implications within this category.

4.6 Localism and Local Member Involvement

This is member led work.

Source Documents	Location
<i>Cambridge Library Enterprise Centre Review and Decision.</i> Report and Minutes of HCI Committee 26 June 2015.	http://www2.cambridgeshire.gov.uk/CommitteeMinutes/Committees/Meeting.aspx?meetingID=1006
<i>Library Service Transformation income generation.</i> Report and Minutes of HCI Committee 1 September 2015.	http://www2.cambridgeshire.gov.uk/CommitteeMinutes/Committees/AgendaItem.aspx?agendaItemID=11987

***Service Transformation: Income work stream
Member Reference Group***

Terms of Reference

1. Purpose

The purpose of this group is to consider income generation for the library service in support of the Highways and Community Infrastructure Committee fulfilling its responsibilities in determining the transformation of the service and implementing financial savings to meet business plan savings.

2. Aims and Objectives

The aim of the working group is to review, develop and consider ideas and options for income generation for the Library Service, and to make recommendations to the Highways and Community Infrastructure Committee on commercial aspects of the service.

The objectives of the group are to:

- Identify options for raising additional income
- Challenge assumptions and current practice as necessary
- Ensure that options put forward are robust and have a clear business case
- Ensure that appropriate stakeholder consultation is carried out including with library users and staff
- Report to the Highways and Community Infrastructure Committee clear and viable proposals for income generation in the library service

3. Accountability

The group is accountable to the Highways and Community Infrastructure Committee, which is responsible for decisions relating to Community and Cultural Services, including libraries.

4. Membership

The group will comprise Members nominated by the Committee and co-opted as it sees fit, and will consult with local people.

5. Meetings

The group will meet monthly or as otherwise required. The administrative arrangements for the meetings will be undertaken by officers from Community and Cultural Services. This will be a 'task and finish' group that will make its recommendations to the Committee within 4 months, in order to allow for proposals to be implemented in line with current business planning timescales for the Library Service Transformation (i.e. draft plan finalised by January 2016). Officers from the service will provide professional support to the working group.

Members of the Review Group

Councillor B. Ashwood (Chair)
Councillor Z. Moghadas (Vice-Chair)
Cllr E. Cearns
Cllr G. Gillick
Cllr A. Taylor
Cllr P. Reeve
Cllr J. Scutt
Cllr L. Harford
Cllr M. Rouse

Members of the public who were invited to join by Members:

Dr Alison Powell,
Hilary Goy,
Yasmin Emerson,
Stephen Swift
Dr Har-Hari Kaur (now resigned from Group)

The Group is supported by the following Officers:

Christine May, Head of Community and Cultural Services (C&CS)
Jill Terrell, Support Services Manager, C&CS
Ed Strangeways, Marketing and Communications Manager, C&CS
Kira Davison, staff representative from Central Library

Member Reference Group: Library Service Income Generation
Interim report

Group membership:

Cllrs Ashwood (Chair), Moghadas (Vice Chair), Cearns, Gillick, Taylor, Reeve, Scutt, Harford, Rouse

Officers: Christine May and Jill Terrell

Staff: Ed Strangeways, Kira Davison, Alison Sutton (reserve)

Campaigners/Friends: Dr Alison Powell, Hilary Goy, Yasmin Emerson, Stephen Swift

The Group has now met 4 times on a fortnightly basis, with the next meeting planned for 13th November and I am now having 'catch up' meetings with Christine and Jill on the alternate weeks. A great deal of emailing also goes on to exchange ideas etc.

The first two meetings were very much brain storming exercises as we tried to work out what our approach and therefore priorities should be. We have made a great deal of progress which will be detailed in a full report to H&CI in January/February - date uncertain as the remit was for 6 months but the Group wasn't formally launched until the beginning of September and an extra month could make a big difference to our plan of action.

Progress to date:

- We now have a Friends' Group for Central Library and the first formal meeting is planned for 18th November. The hope is that their priority will be fundraising through a variety of means.
- We have gone through a number of ideas and prioritised. The top 3 themes are
 - a) Improve the income from the cafe and look at possibly retendering. Jill Terrell is producing a report looking at marketing, finances and management.
 - b) Sponsorship (in particular for a Business Manager and the Mobile Libraries) and advertising. Peter Reeve and Stephen Swift have been tasked with drawing up a brief to present to potential sponsors for our next meeting.
 - c) Improve/modify the 3rd floor to provide more space for chargeable events, meeting space etc.

We intend to start detailed planning from the next meeting

- There are a number of other suggestions which will be investigated at a later date as the feeling of the Group is that we need to concentrate on things which could bring a quick return
- We have organised a Workshop for 7th November and this has been publicised through Libraries, on their website and by email to all the Friends' Groups in the County. The aim is to split participants into small sets according to their preference on the following themes: Exhibition space and room hire, New chargeable services, Direct sales, Cafe@ the Library, External events, Sponsorship/commercial partnerships and advertising. Each set will have a facilitator who will also take notes of ideas generated and these will be collated and discussed by the Group on 13th November.

Workshop update:

10 members of the public attended (blame the lousy weather) but although few in number, they were big on ideas. The 'table facilitators' will document these and Ed Strangeways will collate them for discussion at the next meeting. I know we all came away feeling uplifted by so much positive support.

- We now have a long list of potential events, many of which could be implemented with little or no financial input from Libraries and also a considerable number of potential 'partners' with whom we can develop these ideas.
- The lifespan of the Group has been discussed and most Members want to continue, working on either individual projects or in smaller groups in conjunction with staff and Friends.

Christine and her staff are putting a huge amount of time and effort into producing information, minutes etc., for which we are all extremely grateful. We are also fortunate in the continued support from the Friends/Campaigners which we know will be ongoing. There is still a great deal of work to do but we are confident we will fulfil our brief. The final report to Committee will include detailed proposals for consideration/approval where financial input is required. We also hope to implement some measures speedily so that there will be evidence of extra income generated by some of our ideas.

It should be noted that although Central Library is the primary focus of what is being planned short term, this is purely because that is where there is the greatest potential to make progress quickly. The intention is not only to use these as a template for County-wide implementation but also to develop a programme suitable for the smaller Libraries where space and staff time is at a premium.

If you have any questions or need more detail, please contact me. I would be keen for this brief overview to be sent to all members of H&CI plus relevant Officers.

Barbara Ashwood

barbaraashwood@greenbee.net

ETE RISK REGISTER UPDATE

To: **Highways and Community Infrastructure Committee**

Date: **1 December 2015**

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

Electoral division(s): **All**

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

Purpose: **To provide the Highways and Community Infrastructure Committee with details of Economy, Transport and Environment (ETE) risks.**

Recommendation: **It is recommended that the Highways and Community Infrastructure Committee notes the position in respect of Highways and Infrastructure Risk Management.**

<i>Officer contact:</i>	
Name:	Graham Hughes
Post:	Executive Director, Economy, Transport and Environment
Email:	Graham.hughes@cambridgeshire.gov.uk
Tel:	01223 715660

1. BACKGROUND

- 1.1 The ETE Risk Register was considered for the first time by Economy and Environment (E&E) Committee in September 2014 and brought again to Committee in April 2015.
- 1.2 The H&CI 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.

2.0 H&CI REGISTER AND UPDATES

- 2.1 The H&CI Risk Register is presented at **Appendix 1** and illustrates that there are ten risks, all of which are of Amber status.
- 2.2 The H&CI Risk Register has gained three additional risks since it was last presented to Committee. These are:
- H&CI 10 - Operational knowledge / skills lost (permanently or temporarily) as a result of Supporting Business and Communities restructure which impacts on our ability to deliver priority outcomes or operate effectively or efficiently.
 - H&CI 11 – Failure to deliver the Library Service Transformation
 - H&CI 12 – Failure to implement the Highways Service Transformation.
- 2.3 H&CI 6 - Failure to deliver Waste savings/opportunities and achieve a balanced budget has been identified as a potential Corporate Risk.
- 2.4 Risk H&CI 8, regarding failure to transfer to the Committee System, has been removed after discussions with Directors.
- 2.5 Details of all changes and updates made to the register can be seen in **Appendix 2**.

3.0 DIRECTORATE RISKS

- 3.1 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 April 2015.

ANALYSIS OF RESIDUAL RISKS AS AT NOVEMBER 2015

DIRECTORATE	Green		Amber		Red		Total	
	Mar 2015	Nov 2015	Mar 2015	Nov 2015	Mar 2015	Nov 2015	Mar 2015	Nov 2015
Highways and Community Infrastructure	0	0	8	10	0	0	8	10

The table illustrates there are ten H&CI risks which have remained at Amber status.

4. SIGNIFICANT IMPLICATIONS

4.1 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.

4.2 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.

4.3 Equality and Diversity Implications

There are no significant implications.

4.4 Engagement and Consultation

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

4.5 Public Health

There are no significant implications.

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

Details of Risk					Inherent Risk				Key Controls	Residual Risk			Actions				
Risk No.	Service Committee	Risk Description	Trigger	Result	Probability	Impact	Score	Owner		Probability	Impact	Residual Score	Description	Action Owner	Target Date	Revised Target Date	Action Status
CR30 (Previously H&CI 6/ETERR10)	Highways and Community Infrastructure	Failure to deliver Waste savings/opportunities and achieve a balanced budget	Failure to: a) deliver Household Recycling Service savings, b) realise savings opportunities from waste contracts c) manage operational risk of unforeseen contractual events	Savings not delivered and potential increased costs leading to significant budget pressures.	4	5	20	Service Director, Infrastructure Management and Operations	1. Strong contract management and close working with legal and procurement to reduce unforeseen costs where possible. 2. The existing contract is in service delivery phase - the protection that is provided by the contract terms and conditions is in place. 3. Officers working closely with Department for Education, Food and Rural Affairs, Waste Infrastructure Delivery Programme, Local Partnerships, Waste Operational Savings Programme 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.	3	5	15	2. Local Partnership Programme Manager to propose any amendments to the council's contract management arrangements. 5. Identify training requirements and deliver training to contract management team in Head of Assets & Commissioning to ensure the service is delivered in accordance with the contract 6. Continue close working with Department for Education, Food and Rural Affairs, Waste Infrastructure Delivery Programme, Local Partnerships, Waste Operational Savings Programme and other local authorities on specific issues identified through initial financial and legal reviews to resolve legacy issues with contract 7. Prepare the contract management team to ensure all requirements of the contract are delivered to time and cost 8. Review contractor's self-reporting to ensure that failures are reported and the relevant deductions made Legacy issues resolved	Head of Assets & Commissioning	Dec-15		G
H&CI 1 (Previously ETERR1 (Relates to CRR21))	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	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. ETE BCP to be updated, including new Business Impact Assessment and Risk Assessment templates and approved by Management Team 2. Desktop exercise to be planned & delivered	Head of Policy and Business Development/ Economy, Transport	Aug-15 Dec-15	Apr-16 Apr-16	G G
H&CI 2 (Previously ETERR2 (Relates to CRR1a))	Highways and Community Infrastructure	Failure to effectively plan 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 Comprehensive Spending Review. 4. Worsening Pension	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.	5	5	25	Executive Director, ETE	1. Robust political leadership, strong vision, clear priorities and policies, developed through Councillor engagement 2. Robust engagement with members of Corporate Leadership Team (CLT) and Councillors through the Business Planning process timetable, to ensure greater cross-organisational challenge and development of options. 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.	3	4	12	2. Directors and Heads of Service identifying options to meet savings targets, taking into account the revised corporate approach.	Executive Director,		Dec-15	G
H&CI 3 (Previously ETERR3 (CRR1b))	Highways and Community Infrastructure	Failure to deliver the 2015/16 Business Plan	1. Failure to deliver (with partners) on 14/15 business plan and achieve required efficiency savings and service transformation. 2. Assumptions in existing business plan regarding the wider economic situation are inaccurate. 3. Organisation not sufficiently aligned to face challenges	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 service planning; priorities cascaded through management teams and through appraisal process 2. Strategy in place to communicate vision and plan throughout the organisation 3. 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. 4. 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. 5. 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 6. Rigorous risk management discipline embedded in all transformation programmes/projects, with escalation process 7. 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 8. Limited reserves for minor deviations 9. Routine monitoring of savings delivery to identify any required interventions 10. Financial monitoring enables budget pressures to be quickly identified 11. Regular meetings with Financial Advisers 12. Business Managers to identify efficiencies and act promptly. 13. Monitoring of income against targets to ETE Management Team and Directorate Management Teams. 14. Detailed reporting on income monitoring reported to Directors Management teams.	2	4	8					
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	2	3	6	1. IT Service-level agreement documents being gathered ready for sharing on SharePoint 2. Implementation of the Business Case template for all IT projects	Head of Policy and Business Development	Jun-15 Jun-15	Dec-15 Dec-15	G G
H&CI 5 (Previously ETERR9)	Highways	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	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					
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	1	5	5	1. Review take up of training.	Chair of ETE Strategic Health and Safety Group	Sep-15	Feb-16	G
H&CI 10	Highways and Community	Operational knowledge / skills lost (permanently or temporarily) as a result of Supporting Business and Communities	Staff absence due to permanent or temporary changes i.e. sickness, secondment, maternity	Inability to meet our statutory requirements or our service	4	2	8	Service Director, Infrastructure	1. A skills matrix which identifies key skills for the service and the individuals with those skills thereby highlighting any gaps or weak areas to be addressed through training monitoring and development. 2. Future requests for secondment and development opportunities to be considered alongside service planning priorities. 3. Key roles and responsibilities to be carried out on a rota basis to enable cross skilling and sharing of knowledge and experience.	3	2	6	1. Contract out or make use of shared resources with other teams, departments or external contacts to benefit from efficiencies of scale.	Head of Supporting Business and Communities	Apr-16		G

	Infrastructure	restructure which impacts on our ability to deliver priority outcomes or operate effectively or efficiently.	secondment, maternity leave, career progression or leaving the authority.	planning priorities.				Management and Operations	4. Resource issues to be reviewed regularly at joint SBCMT/LOG meetings. 5. Improved use of electronic document management, including naming/filing conventions for easy search and identification of key documents. 6. Project and campaign documents to follow a standard structure, allowing others to pick up work in progress as a result of unexpected absence. 7. For identified skills gaps, development needs to be identified and driven through effective use of PDPs 8. Where appropriate realign our service planning and resources to deliver against the key priorities										
H&C11	Highways and Community Infrastructure	Failure to deliver the Library Service Transformation	Inability of the organisation to make timely decisions in the light of financial challenges	Failure to deliver service savings	4	4	16	Service Director, Infrastructure Management and Operations	1. Regular engagement with Members through meeting with HCI Spokes where Library Transformation to be a regular agenda item. 2. Engagements with staff and public 2. Relevant engagement with staff and public	3	4	12	1) Appropriate steps taken to mitigate actions likely to cause reputation risk such as judicial review 2) Transparent decision making clearly communicated with communities 3) Thorough and ongoing community consultation and engagement 4) Consistent communication with all staff involved	Head of Community and Cultural Services Head of Community and Cultural Services Head of Community and Cultural Services Head of Community and Cultural Services	Apr-16 Apr-16 Apr-16 Apr-16	 	 	 	
H&C12	Highways and Community Infrastructure	Failure to implement the Highways Service Transformation	Failure to deliver the necessary service outcomes	Customers unsatisfied, savings not delivered, service inefficient and in effective, relationship ineffective.	4	4	16	Service Director, Infrastructure Management and Operations	Working with the LGSS procurement and legal team, members, cross services and external support to mitigate risk.	3	4	12	Maintain programme and communications	Head of Assets & Commissioning	Apr-17				

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
NEGLIGIBLE	1	2	3	4	5
IMPACT LIKELIHOOD	VERY RARE	UNLIKELY	POSSIBLE	LIKELY	VERY LIKELY

Appendix 2 – Table of updates to H&CI Risk Register

Date: November 2015


Risk No	Risk Description	Details of Changes
H&CI 1	Business Disruption	Additional control (#4) added. Actions updated: completed actions have been removed.
H&CI 2	Failure to plan the 2016/17 Business Plan	Actions updated; completed actions have been removed.
H&CI 3	Failure to deliver the 2015/16 Business Plan	Additional controls (#5-#8) added.
H&CI 4	Failure to manage ETE Information Systems	Additional control (#6) added Actions updated.
H&CI 5	Organisational Change - ETE	No update. (Currently no live actions)
H&CI 6 (CR 30)	Failure to deliver effective waste management services	Inherent Risk probability revised from 3 to 4 (increasing Inherent Risk score from 15 to 20) Controls reworded. Existing actions updated and an additional 4 actions added.
H&CI 7	Failure to have appropriate processes in place to protect employees	Actions updated.
H&CI 8	Failure to effectively transfer from a Leader/Cabinet model to a committee system	Actions have been completed. <i>Risk removed from the Register.</i>
H&CI 10	Operational knowledge/ skills lost as a result of Supporting Business and Communities restructure	<i>Risk added to the register</i>
H&CI 11	Failure to deliver the Library Service Transformation	<i>Risk added to the register</i>
H&CI 12	Failure to implement the Highways Service Transformation	<i>Risk added to the register</i>

H&CI Completed risk actions

H&CI 1 ETERR1	Business Disruption	ETE BCP Task & Finish Group to be set up to ensure actions following the BCP audit are complete.	Apr-15
H&CI 1 ETERR1	Business Disruption	Reps to be provided with training regarding the new Business Impact Assessment and Risk Assessment templates	Apr-15
H&CI 1 ETERR1	Business Disruption	Heads of Service to review and agree ETE Core Functions.	Apr-15
H&CI 6 (CR 30) ETERR10	Failure to deliver effective waste management services	1. Programme Manager resource commissioned from Local Partnerships.	Oct-15
H&CI 6 (CR 30) ETERR11	Failure to deliver effective waste management services	3. Peer review of existing waste PFI contract management arrangements scheduled	Jul-15
H&CI 6 (CR 30) ETERR12	Failure to deliver effective waste management services	4. Agree membership and governance arrangements or project delivery team	Jul-15
H&CI 6 (CR 30) ETERR13	Failure to deliver effective waste management services	9. Membership and roles of negotiating team agreed	Sep-15

H&CI RESIDUAL RISK MAP - November 2015

Appendix 3

Favourable change 

Adverse change 

Green rated 

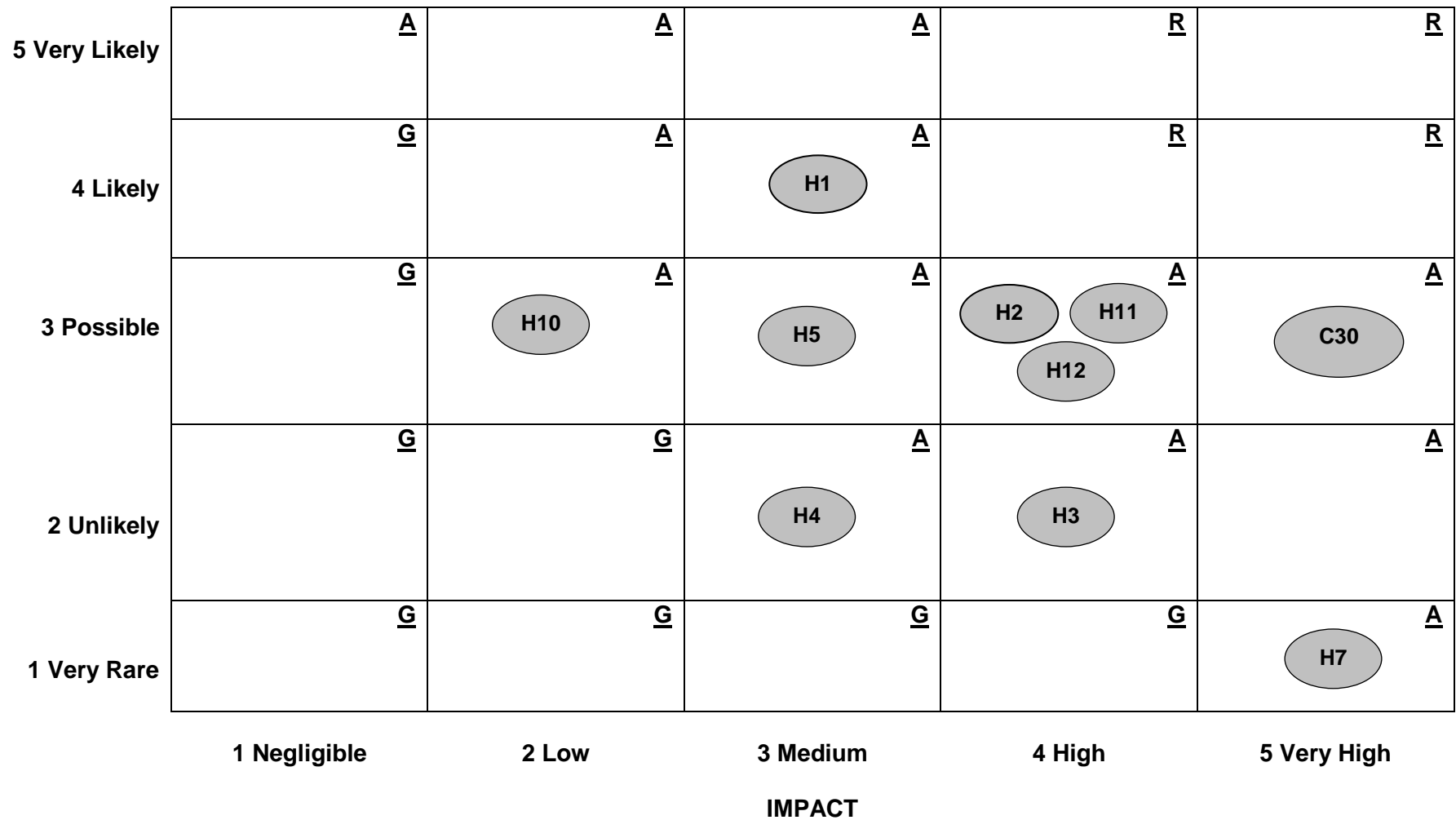
Amber rated 

Red rated 

H = H&CI Risk

C = H&CI & Corporate Risk Register

PROBABILITY



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

To: **Highways and Community Infrastructure Committee**

Meeting Date: **1st December 2015**

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

Chris Malyon, Chief Finance Officer

Electoral division(s): **All**

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

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

The report also provides a summary of the latest available results from the budget consultation.

Recommendation: **It is requested that the Committee:**

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

	Officer contact:
Name:	Graham Hughes
Post:	Executive Director: Economy, Transport and Environment
Email:	Graham.hughes@cambridgeshire.gov.uk
Tel:	01223 715660

1. OVERVIEW

- 1.1 The Council's Business Plan sets out how we will spend our money to achieve our vision and priorities for Cambridgeshire. Like all Councils across the country, we are facing a major challenge. Our funding is reducing at a time when our costs continue to rise significantly due to inflationary and demographic pressures. This means that despite the way in which we have been able to stimulate local economic growth, and the improving national economy, the financial forecast for the Council continues to present huge challenges.
- 1.2 The Council has now experienced a number of years of seeking to protect frontline services in response to reducing government funding. Looking back, we have saved £73m in the last two years and are on course to save a further £30m this year (2015/16). As a result, we have had to make tough decisions over service levels during this time. Over the coming five years those decisions become even more challenging. The choices are stark and unpalatable but very difficult decisions will need to be made as the Council has a statutory responsibility to set a balanced budget each year, as well as a duty to provide the best possible services for Cambridgeshire's communities. It is the Chief Finance Officer's statutory role to provide a statement on the robustness of the budget proposals when they are considered by Council in February.
- 1.3 This year the Council has adopted an outcome-led approach to business planning. This is defined and described through the draft Strategic Framework that was approved by the General Purposes Committee on 20 October this year (<http://www2.cambridgeshire.gov.uk/CommitteeMinutes/Committees/AgendaItem.aspx?agendaItemID=12221>).
- 1.4 The Strategic Framework sets out the outcomes that the Council will work towards achieving, and the ways of working the Council will adopt, in the face of prolonged and painful budget pressures. It is not a solution to austerity in itself, but instead it is the approach the Council has taken to best tackle the huge challenges it faces.
- 1.5 Within this new framework, the Council continues to undertake financial planning of its revenue budget over a five year timescale which creates links with its longer term financial modelling and planning for growth. This paper presents an overview of the proposals being put forward as part of the Council's draft revenue budget.
- 1.6 Funding projections have been updated based on the latest available information to provide a current picture of the total resource available to the Council. At this stage in the year, however, projections remain fluid and will be reviewed as more accurate data becomes available.
- 1.7 The main cause of uncertainty is the upcoming Comprehensive Spending Review and Local Government Finance Settlement. Both could have an impact on the level of resources available, but no clear information is available at this point. The Department for Communities and Local Government announced on 9 November that it had agreed to cut departmental expenditure by 30% over the next five years. This, however, only applies to the running

cost of the department and does not necessarily indicate the level of funding available to local authorities in future years.

- 1.8 The Council issues cash limits for the period covered by the Business Plan (rolling five years) in order to provide clear guidance on the level of resources that services are likely to have available to deliver services over that period. To maintain stability for services and committees as they build their budgets we will endeavor to minimise variation in cash limits during the remainder of the process unless there is a material change in the budget gap.
- 1.9 The Committee is asked to endorse these proposals for consideration as part of the Council's development of the Business Plan for the next five years.

2. SUMMARY OF THE DRAFT REVENUE BUDGET

- 2.1 In order to balance the budget in light of reduced government funding, savings or additional income of £40.7m are required for 2016-17, and a total of £118m across the full five years of the Business Plan. Table 1 shows the total amount necessary for each of the next five years, split by service block:

Table 1

Service Block	2016-17 £'000	2017-18 £'000	2018-19 £'000	2019-20 £'000	2020-21 £'000
Children, Families and Adults	-30,788	-22,075	-16,499	-13,112	-8,048
Economy, Transport and Environment	-6,593	-3,573	-2,856	-2,041	-982
Public Health	-511	0	-755	-912	-562
Corporate and Managed Services	-1857	-1746	-319	-869	-430
LGSS Operational	-971	-571	-803	-708	-351
Total	-40,720	-27,965	-21,232	-17,642	-10,373

- 2.2 In some cases services have planned to increase locally generated income instead of cutting expenditure. For the purpose of balancing the budget these two approaches have the same effect and are treated in the same way.
- 2.3 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:

Table 2

Service Block	2016-17 £'000	2017-18 £'000	2018-19 £'000	2019-20 £'000	2020-21 £'000
Children, Families and Adults	0	0	0	0	0
Economy, Transport and Environment	0	-1,064	-2,391	-2,041	-982
Public Health	0	0	-755	-912	-562
Corporate and Managed Services	0	0	-285	-827	0
LGSS Operational	0	0	0	0	0
Total	0	-1,064	-3,431	-3,780	-1,544

- 2.4 The level of savings required is based on an expected 1.99% increase in council tax each year. This assumption was built into the Medium Term Financial Strategy (MTFS) which was agreed by Full Council. For each 1% more or less that council tax is changed, the level of savings required will change by approximately +/-£2.4m.
- 2.6 There is currently a limit on the increase of council tax of 2%, above which approval must be sought 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 2% and above limit on increases will remain in place for all five years.
- 2.7 This December meeting is the last opportunity for the Committee to note and endorse these Business Plan proposals to General Purposes Committee. GPC will review the overall programme on 22 December, before recommending the programme in January as part of the overarching Business Plan for Full Council to consider in February.

3. SUMMARY OF CONSULTATION RESULTS

Background

- 3.1 There has been a shift in emphasis and approach for this year's Business Planning Consultation compared to previous years. Councillors have advocated a different approach, moving away from the "paid for" household survey and instead commissioning a much cheaper and more enduring budget challenge animation that has been used to support an online survey, community engagement events, and will continue to be used during specific service-user consultations and other community events.
- 3.2 The engagement on the budget this year has focussed on raising awareness of the challenge facing Cambridgeshire, what that will mean for the changing role of the Council, and the role that communities themselves will need to play.
- 3.3 The key strands for the consultation were as follows:

- Community events attended by the County Council as part of business plan consultation including interviews with over **350 people**.
 - Business consultation via the Chambers of Commerce and a business networking event (B2B) reaching over **75 businesses**.
 - An online questionnaire accompanying the film, completed at time of writing by **506 people** (9th November), an approximate 1 to 3 conversion rate from film views to completed survey.
- 3.4 It has been agreed that the consultation process will now run until early December so that people wishing to respond to the consultation in reaction to news of budget proposals can have the chance to do so.

Community Events

- 3.5 Council Members and officers talked with over 350 people at four separate events in Wisbech, Cherry Hinton (Cambridge), Ramsey and Ely (with 217 feedback forms being completed as some talked as a couple or group). Further details about the methodology are included in a fuller write-up of the consultation, attached as an **appendix** to this paper.
- 3.6 Conversations were wide ranging and people commented on local issues as well as the County Council's budget. There were many positive examples of people volunteering to support the community. Approximately a third of people gave their e-mail details in order to participate in the on-line survey.

Awareness and reaction to the savings challenge

- 3.7 Overall, general awareness of the budget challenge faced by the County Council was good with approximately two-thirds having an understanding. The main gap in people's knowledge was around the scale of savings to be made over the next five years.

Increased community action to support services

- 3.8 The vast majority of people felt that this was a good idea. During each event there were many stories of the extensive amount of volunteering and other forms of community action that were taking place. People did discuss the challenges involved including inspiring people to get involved for the first time, particularly when there were a range of work / time pressures. In addition to this people focused on needing to be asked or sign posted to what community action was most needed within their communities.

Council Tax

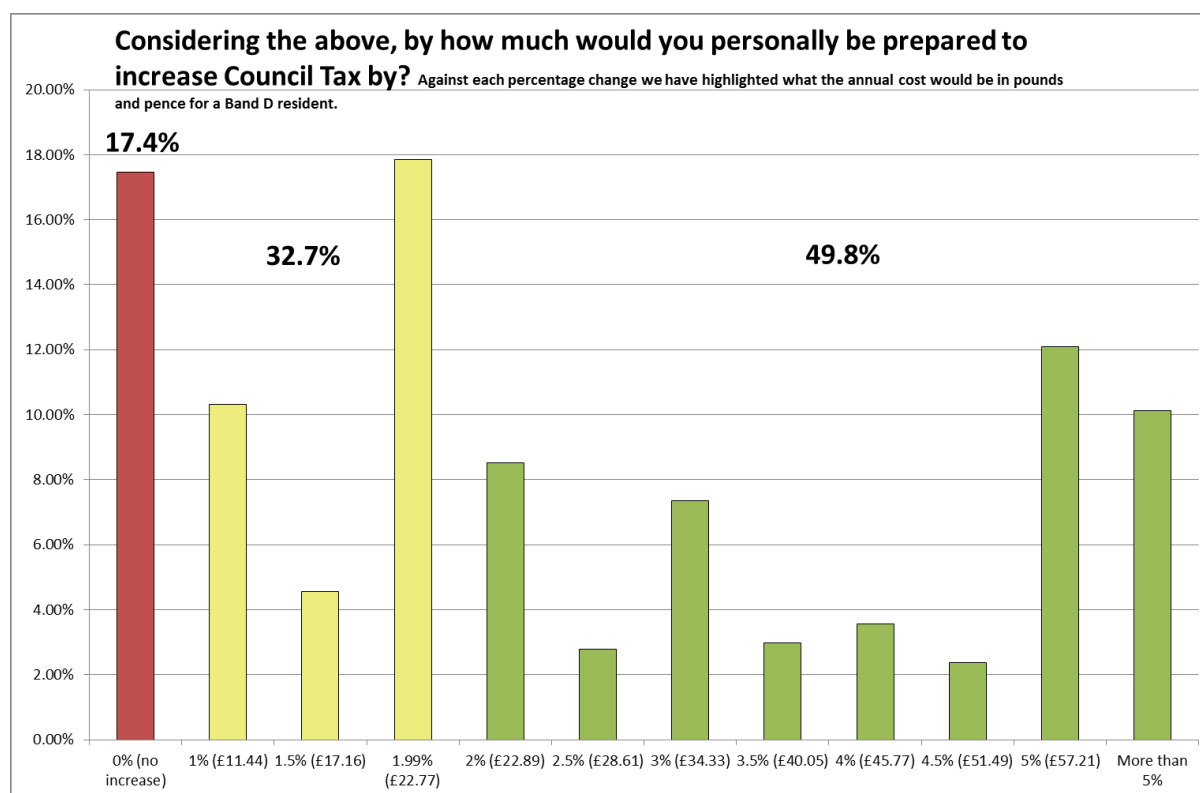
- 3.9 The proportion of people opposed to paying more council tax varied according to location and the type of event attended. Overall, the majority of people fell into a group who were willing to accept an increase providing certain conditions were met. These conditions were either that a particular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

Online Survey

- 3.10 The on-line survey has currently been available for six weeks. At the time of writing, 506 completed responses have been received. The survey was supported by a media campaign that had the broader aim of raising awareness of the County Council's situation. As well as press releases which gained positive headlines in the local media, information went to libraries, parish councils and key mailing groups. Twitter impressions for relevant tweets hit over 20,000 impressions during November (with a twitter campaign reach of 130,000¹). One Tweet appeared as a 'Great UK Government Tweet' (this means it was one of the top performing government tweets of that day) and had 2,104 impressions and a reach of 21,820. The Facebook campaign yielded figures of over 25,000 impressions with nearly 20,000 unique people reached via a paid-for Facebook advert.
- 3.11 The budget consultation has featured all month on the front of the County Council's webpage and the budget page itself has had more than 2,640 hits (as at 9th November). The number of views of the budget challenge animation is growing steadily (and will continue to grow as it becomes a feature of other consultation exercises. So far there have been over 1,300 views.
- 3.12 Noting that the on-line consultation remains open, the following are provisional findings thus far:
- 84% of respondents felt that the County Council's budget challenge film gave them a good understanding of the challenges faced by the County Council and over 90% were concerned or very concerned about the challenges
 - There was strong support for all the County Council's seven priority outcomes
 - Looking at the three broad service categories people preferred to spend less money on universal services (19% opting to spend a lot less on these) compared to care packages (5% opting to spend a lot less).
 - 78% of people felt that it was a good idea to ask people to get more involved in their local community. However, 'available time', 'unwillingness by some' and 'understanding what is expected' were identified as the main barriers to achieving this goal.
 - 39% of people indicated their willingness to spend more time supporting their community and there was strong interest across most of the suggested categories of support including 36% of people saying they were interested or very interested in supporting older people within their community and 29% saying that they were interested or very interested in volunteering for their local library.
 - Currently 62% of respondents agreed that it was a good idea to put up council tax to protect services.

¹ Impressions are the number of times people saw a tweet or a post. This includes people seeing a post multiple times. Reach is the number of people who saw the post 'organically'; as it is shared or appeared on twitter.

Figure A



- Considering the spread of how much people were prepared to increase tax by (see Figure A); currently 17% have indicated that they are opposed to a rise in council tax, 33% opted for a rise of between 0.5% and 1.99% and just under 50% have indicated a rise of in excess of 1.99% (a rate that would trigger a referendum).

3.13 Once the survey closes then a full analysis will be carried out including cross-tabulation of the results.

Business Consultation

- 3.14 Many of the issues considered during the development of the Council's Business Plan affect small and medium sized businesses (SMEs) so one strand of consultation always targets this audience. There are two key parts to County Council business consultation; attending Chamber of Commerce meetings across the County and having a stall / networking at the annual B2B event, held at Quay Mill Hotel in September.
- 3.15 In total, 75 businesses were engaged with 33 of these were through the in-depth discussions with the Chambers of Commerce Local Committees, with a further 42 individual discussions at the B2B event.
- 3.16 Representatives were asked about their engagement as businesses with the local community. Key examples cited included:
- Taking on apprenticeships and work experience placements
 - Direct engagement with schools and colleges, providing support to develop 'soft skills' such as CV-writing and interview preparation.
 - Supporting the promotion of appropriate waste disposal and recycling.

- Engaging with providers / councils to seek improvement to local transport options (this was recognised as a significant block to development particularly within rural areas).
- 3.17 At the Chamber of Commerce local committee meetings, five key themes arose from discussions:
- Transport and infrastructure*
- 3.18 This was a theme common to all representatives, and was also a major part of the feedback received from businesses last year. It was recognised that improvements are taking place, and things are slowly progressing in the right direction, but that there was a lot more work to be done. It was noted that 'poor road structure stunts business growth'. Specific topics included the A14, A10, public transport, the electrification of railways and road/roadside maintenance.
- Broadband*
- 3.19 Feedback this year was much more positive than last year. Many commented they had seen an improvement in broadband speeds, but concerns were also raised about the way in which the rollout was taking place, and the results achieved (for example, the reach of provision, and the speeds promised).
- Skills and Staffing*
- 3.20 Business representatives raised concerns about staffing shortages, especially in the skilled manual labour or customer service industries. They highlighted a need for schools to provide students with a full view of all potential options for their future.
- Schools and Apprenticeships*
- 3.21 Each Committee discussed how positive apprenticeships were and the significant benefit they gave businesses. The majority of representatives had taken on apprentices and found them to be a very beneficial resource. Representatives noted difficulty in schools engaging with businesses; sometimes this was down to a general lack of awareness of local business, but there was concern that more often it was due to the stigma associated to progressing down alternative routes to university.
- The role and structure of local government*
- 3.22 Representatives from some committees discussed the role and structure of local government, and the repetitious nature of policy and planning processes. Cambridge City and South Cambridgeshire representatives identified issues where they felt that local government organisations regularly "buck-pass" questions and issues. It was noted that there needs to be a joined up approach between different parts of local government so this doesn't happen. Many felt that it was currently unclear what the County Council does to support businesses (beyond the obvious maintenance of roads and other universal services).
- 3.23 Communication processes within the Council were also discussed. It was felt that communication both with businesses and with the public was often not as strong as it could be, with a need for greater clarity and consistency of messages.
- 3.24 At the B2B event, the majority of comments focused on the accessibility of their business to their customers. For many this focused on the quality of

road and rail networks, for others concern around a lack of suitable office space and broadband was raised. Key issues included:

- Advice and support
- Communication
- Transport infrastructure
- Travel and congestion
- Availability of office space
- Broadband

3.25 A fuller write-up of all elements of the business plan consultation so far is attached as **appendix 1**.

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

- 4.1 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.
- 4.2 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 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, 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.
- 4.3 To improve efficiency, ETE has undergone a major transformation over the last three years. As a result, the delivery of services has changed significantly and in some cases, we have withdrawn from providing certain services. As part of this process, the number of managers and service areas within ETE has been reduced significantly in order to focus resources on front line service delivery.
- 4.4 Over the time of these reductions, however, the actual amount of work within the Directorate has increased due to the particular nature of the services we provide. For example, new programmes like Cycle City Ambition Grant have added to workload, as has the additional investment through the Council's £90m highway maintenance programme. So essentially, although revenue budgets have decreased, more work is being undertaken with significantly reduced senior manager and delivery capacity. This has been a necessary change and further opportunities for rationalisation are always being considered. However, it needs to be recognised that this does mean that further and sustained budget reductions make it inevitable that significant reductions in services will occur.

5. ETE PROPOSED SAVINGS

- 5.1 As noted above, the Council has this year undertaken its Business Planning on the basis of a new Operating Model. However, in the transition to this new approach, individual Directorates still have savings targets for which proposals need to be identified. The savings target for ETE in 2016/17 is £6,593k.
- 5.2 Further significant savings will also be required in subsequent years and the impact of the Autumn Spending Review (which will be known by the time of this Committee) may have a further effect on these figures. The current expected savings requirement for the next five years is shown in Table 3 which means that the total reduction in the ETE budget over the current planning period is likely to be a minimum of £16m.

Table 3 - Five Year Savings Requirements

ETE's Current Cash Limits	
Year	£k
2016/17	-6,593
2017/18	-3,573
2018/19	-2,856
2019/20	-2,041
2020/21	-982
Total	16,045

- 5.3 A series of savings proposals were considered by both the Highways and Community Infrastructure and Economy and Environment Committees in November. There was significant debate around a range of the savings proposals presented to both Committees and in total, Members asked officers to re-consider six of the savings proposals that were being put forward. These are listed in Table 4 which shows that the total value of these proposed savings that officers have been asked to reconsider is £1,666k. Members should note that the figures for School Crossing Patrols have changed to reflect a revised assessment of the savings that could be made and for Mobile libraries to show just those savings in year 1 of the Business Plan.
- 5.4 In addition to this point, when the proposals were considered by the two Committees, there was still a figure of £406k of unallocated savings, proposals for which alternatives will need to be found if a balanced budget is to be presented to General Purposes Committee. When added to the areas Members have asked officers to review, this gives a total figure of £2,072k/

Table 4 - Proposals Revisited Following November Committee Meetings

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

- 5.5 To address these issues, officers have first considered if there are any further efficiencies or income that could be generated to offset the need for savings of this scale and to close the gap in unallocated savings. A range of potential changes have been identified which are considered to be deliverable. These are shown in Table 5 and total £494k. This effectively offsets all of the previously unallocated savings.

Table 5 – New/Modified Proposals Since November Committee Meetings

Ref	Title	2016-17 £000	Explanation
6.122	Reduce Community Service work	35	Bringing forward part of the saving in the Supporting Communities service to year 1. This would still leave capacity, when combined with a reduced Libraries team, to carry out the important work needed to build community resilience, one of the Council's key enablers in the Operating Model.
6.126	More local highways work to be covered by funding generated through the on street parking account.	300	This will not change the amount of work undertaken but the funding source will change and will allow savings on the revenue budget.
6.203	Remove final economic development officer posts	54	Further savings can be made from expenditure on Economic Development given that the proposal is to remove all staff in April 2016. This would mean the Council has no resources going into economic development in the future.
6.212	Re-evaluation of Concessionary fare spend	60	Given the deregistration of some bus routes recently, a

			re-evaluation of concessionary fares shows that it is likely the spend will be reduced next year.
7.118	Review of charges across ETE	45	A further review across ETE of all charges has been undertaken and it is considered possible to raise some further income.
	Total	494	

- 5.6 Officers have also considered further the six areas of savings proposals that the Committees requested to be reviewed. This review has considered whether there are alternatives to these proposals and the impact of the proposals.
- 5.7 On the first point, officers have returned to the review of statutory minimum levels of service initially undertaken to generate the savings proposals presented at the last cycle of Committees. Most of the difference between the presented savings and what is considered to be the statutory minimum level of service is made up of further increases in the areas Members have asked to be reviewed. For example, the statutory minimum assessment included a complete removal of Community Transport funding and much more significant increases in highways maintenance (cyclic and reactive). Therefore, there are no significant alternatives to the items that were proposed at the last cycle of meetings.
- 5.8 In terms of the impact of the proposed savings, these were covered in the Community Impact Assessments attached to the budget papers at the last cycle of meetings and can be found here: <http://www2.cambridgeshire.gov.uk/CommitteeMinutes/committee-document.aspx/committees-new/hci/2015-11-03/Reports/10019/151103-6Appendix3.pdf>. The impact of all the proposals will be significant but to guide Members in their decisions, officers have considered if there are any overriding factors that should be considered in relation to any of the proposals, for example that making the reductions would adversely affect the Council's ability to secure funding from other sources.
- 5.9 Of the six areas identified by Members, only the proposed highway maintenance reductions have this potential. An evaluation of the proposed changes that would result, particularly reactive maintenance, grass cutting and weed treatments, whilst over time will be noticeable by the public, are considered unlikely to affect our ability to fulfil Department for Transport (DfT) requirements. As a highway authority we would still be able to demonstrate an asset management approach and fulfil our core statutory functions, for example safety inspections and repair of category one defects. Therefore the potential risk to future funding from the DfT is low at this stage, but with the caveat that this would have to be reassessed should cuts to funding continue in future years, or indeed should the proposed saving for year one be increased. However, our reduced ability to engage with the public and Members will prove to be significant, and support the perception that we are providing a reduced service overall.

- 5.10 The finance tables at **Appendix 2** build in the additional savings proposals in Tables 4 and 5. Given that at the last cycle of meetings, the unallocated savings totalled £406k and additional savings of £494 have been identified, this would allow some reduction in the areas of particular concern raised by Members. The finance tables in Appendix 2 include a reduction in the savings against Highways Reactive Maintenance to present a balanced budget but clearly Members will want to consider whether this is an appropriate way forward.

6. CAPITAL PROGRAMME UPDATE

- 6.1 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 changes to overall funding or to individual schemes.

- 6.2 Since then, services have continued to work on the programme to update it for the latest known position. Updates have been made to the following schemes:

- **Carriageway & Footway Maintenance including Cycle Paths**
This area now includes additional DfT grant funding which we get as an incentive allocation. Cambridgeshire is deemed to be within band 2 of the assessment, band 2 being in the middle of 3 bands. This equates to an additional £833k worth of grant in 2016/17. An assumption has currently been made that future years we would continue to receive the grant funding based on meeting the band 2 criteria.
- **New Community Hub / Library Service Provision Clay Farm**
The scheme now includes revised figures from S106 contributions. The scheme is now expected to complete in 2016/17.
- **Guided Busway**
There is one outstanding land deal for this scheme as there is currently uncertainty as to when this will be resolved. £3m set aside to cover this has been profiled over 3 years from 2015/16, rather than all being budgeted in the first year.
- **Soham Station**
Network Rail are deferring a number of schemes nationally, of which this scheme is one. £4.7m worth of borrowing has been deferred to 2021/22 as this is the earliest any work would begin. Growth Deal funding will still be used from 2016/17 on feasibility work.

7. NEXT STEPS

December - February	Ongoing work to develop budget plan and deliver savings proposals.
January	General Purposes Committee review draft Business Plan for 2016/17.
February	Draft Business Plan for 2016/17 discussed by Full Council.
March	Publication of final CCC Business Plan for 2015/16. Ongoing work to deliver savings proposals.

8. ALIGNMENT WITH CORPORATE PRIORITIES

8.1 Developing the local economy for the benefit of all

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

8.2 Helping people live healthy and independent lives

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

8.3 Supporting and protecting vulnerable people

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

9. SIGNIFICANT IMPLICATIONS

9.1 Resource Implications

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

9.2 Statutory, Risk and Legal Implications

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

9.3 Equality and Diversity Implications

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

arrangements. Further details are contained in the CIAs that are being considered at the meeting.

9.4 Engagement and Consultation Implications

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

9.5 Localism and Local Member Involvement

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

9.6 Public Health Implications

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

Source Documents	Location
The 2015/16 Business Plan	http://www.cambridgeshire.gov.uk/info/20043/finance_and_budget/90/business_plan_2015_to_2016
Community Impact Assessments	http://www2.cambridgeshire.gov.uk/CommitteeMinutes/committee-document.aspx/committees-new/hci/2015-11-03/Reports/10019/151103-6Appendix3.pdf

Appendix: Detailed interim results of Business Plan consultation

Section 1: Community Events

Cambridgeshire's Budget Challenge: Wisbech

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

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

Awareness of the Budget Challenge

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

Suggestions for Savings

- Savings suggestions from members of the public included cutting Councillors' expenses 'you don't need £7,000 to be a Councillor', cutting senior pay ('*cuts should not come from services. Why do high end Council employees get paid so much - cut their salary*') and not spending money on consultants

- A few people pointed to expenditure on translation fees as an area where money could be saved and one person suggested that this was where volunteers could help.
- There were suggestions that street lights could be turned off late at night; although more people mentioned this as a negative idea saying that Wisbech was not safe enough for this to happen. These people went on to say that local policing was inadequate or needed protecting from cuts.
- Some suggested that money could be spent in a more efficient or targeted way and there were suggestions that different parts of government could be merged. A couple questioned spending money on proposals to reopen the Wisbech to March railway line.
- There was general support expressed for charging more for some services if people could afford the additional amount.

Community Action to support services

- Generally there was a very positive response to the suggestion that increased community action and volunteering could help to support local services. For example people thought that it was possible for libraries to be staffed by volunteers (*'Volunteering is a good idea as it increases feelings of wellbeing and helps the community'*)
- There were many examples of people doing a considerable amount within their local communities. There was a positive story about the benefits of 'Wisbech in Bloom' in maintaining the built environment of the town. Another person was involved with the University of the Third Age (the 43 separate groups/activities in the March area) and the additional informal support that had grown out of this. There were also more personal examples *'I look after my brother who is mentally ill. We come under Norfolk NHS and their mental health team are always at the end of the phone in an emergency - they support me to support him'*. Generally, existing volunteers were able to point to further opportunities for collaboration.
- When asked if they personally would be willing to volunteer more there was a mixed response. Some people felt that they already did what they could and cited work / family commitments as a barrier, for example one person said that *'they already visit three people'*.
- There was considerable discussion about where new volunteers would be drawn from. The people we spoke to identified the young as well as the recently retired as being groups to target. One person recognised the skills amongst recently retired people. Several mentioned the unemployed and suggested that an element of service should be linked to benefit entitlement.

- There was a mixed response regarding community spirit. Those who regularly volunteered felt that the community spirit in Wisbech was really strong and cited many positive examples. Others thought that there wasn't a strong spirit and a small number linked this issue to migration.
- It was positive that a number of people provided their e-mail addresses in order to hear more about volunteering opportunities.

Paying more Council Tax

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

Cambridgeshire's Budget Challenge: Cherry Hinton

Saturday 19th September Cherry Hinton Festival, Cherry Hinton

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

community. Thirty-six people gave their e-mails in order to participate in the on-line survey when it became available.

Awareness of the Budget Challenge

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

Suggestions for Savings

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

Community Action to support services

- There were many excellent examples of people already doing an extensive amount of volunteering within the community. *'Community readers' do Saturday morning session each week for children'*; *'I live in a small village and that is already happening - there are lots of*

elderly volunteers'. 'I'm 76 and happy to do my bit - I've been part of St John Ambulance most of my life. I've also set up an Old Boy's Club recently'

- Many people mention the need for signposting for people to be able to help volunteer more *'Yes to volunteering - has volunteered at Cambridge ReUse and Children's Society - would do more if she could find the right opportunities'* also *'people can help but they won't - need a coordinator otherwise people will sit around waiting for others to help'*. Others mentioned how inspiring some individuals are *'Could have lost the library - one person was key to saving it - now things have turned around.'*
- Time pressures were mentioned as one of the reasons people couldn't volunteer more *'Does mowing for old people working / time pressure limits ability to do more'* and *'I'm not sure that they can - they are squeezed too - working longer, raising children and retiring later and looking after parents. Need to make more opportunities for working people. Think capacity is declining'*
- Another barrier mentioned for volunteering was not being perceived as an official or being allowed to help without running into red tape. *'You run into problems litter picking. I'd get an earful for not being 'official'.*
- Some conversations centred on how to move volunteering on from something that is person or local e.g. *'I know my neighbours we do the odd thing for each other - we just pay our way - that's how it is.'* Or *'Needs to be directly relevant to family - e.g. children's football team.'* To something that is outside someone's normal scope of community involvement; time credit schemes were praised in this regard.

Paying more Council Tax

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

The common conditions were;

- A specific area of public service work would receive the additional funding or would be protected. The NHS was mentioned in this regard as was children's centres as well as the police.

- That there was some sort of fairness or means test attached to the increase. People mentioned '*big corporates*' paying more and another person suggested that '*students*' should be taxed. '*Only for people who can afford it*' and '*personally wouldn't mind an extra £150 p.a., but concerned about people who can't afford it*' were also two recorded comments.
- Some people also highlighted the transparency in spending and knowing about the sort of things local taxes were spent on.

Cambridgeshire's Budget Challenge: Ramsey

Sunday 27th September, Ramsey Plough Day, Ramsey

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

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

Awareness of the Budget Challenge

- Well over half the people we talked to were aware of the budget challenge faced by the County Council. In total 63% were aware of the issue prior to meeting County Council staff.
- Some people expressed '*surprise*' at the scale of the *cuts* '*sounds like a lot more than I thought*' and '*Shocking - couldn't believe the amounts involved*' were two of the comments recorded.
- Others expressed that the cuts were inevitable given the state of the public finances '*everyone's money is squeezed*'.
- There were some expression that the cuts were either unfairly targeted at local services '*Shame there has to be cuts and sharing the amount around needs to be fair to make up the deficit. Shire Counties are being hit the hardest*'; '*Staggering amount - can understand why*

we don't see coppers on the beat anymore' and 'Sounds like a lot more than thought.

Noticing run down paths and hedgerows and other things slipping'

- There was a further comment about the most vulnerable being hit the hardest *'Well as usual it will be the vulnerable people, older people that get hit, suffer as a result. Provision for children with disabilities and social services is in free fall (that's what I've heard). Infrastructure isn't funded appropriately, respite care is underfunded'.*

Suggestions for Savings

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

Community Action to support services

- Unlike the other areas where this consultation has been carried out there was a mixed response to the suggestion that increased community action and volunteering could help to support local services.
 - There were many examples of people doing a considerable amount within their local communities. People volunteering to run health walks, with the Ramsey Museum (run entirely by volunteers), street pride initiatives, community gardening and with cancer charities.
 - There was also some pessimism that the community would be able to respond with additional effort as services are cut. Someone observed *'Community won't do it. Used to*

have many more volunteers within communities. Commuters - often not interested / able in volunteering within communities’ whilst another said ‘Warboy’s community spirit hangs by a thread. Job to get volunteers to run things’.

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

Paying more Council Tax

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

Cambridgeshire’s Budget Challenge: Ely

Saturday 16th October, Ely

Members of County Council staff and a local councillor talked with over 100 people in (with 60 feedback forms being completed as some talked as a couple or group). People were shown

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

Awareness of the Budget Challenge

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

Suggestions for Savings

- Some savings suggestions by members of the public were made in light of a perception that local government was wasteful;
 - *'people at the top get too much. We should start with getting rid of golden handshakes / huge salaries';*
 - *'They find it frustrating that so much is wasted on ideas / planning projects that don't happen. Move on prevention - i.e not leaving road damage until it costs a fortune to repair'*
 - *'Money is wasted on outsourcing'*
- The proposal to reduce street lighting arose and opinion was divided as to this being a good idea or not. One person suggested that the streetlights were one of the few benefits that they got for their council tax (alongside bin collections). Whereas others approved of the

measure, particularly in light of other areas that could be cut;

- *'Happy to see a reduction in street lighting but not older and vulnerable people'.*
- *'Turn the street lights off and turn libraries into community centres'*
- *'Yes people should help in their communities would be happy to go without streetlights'*
- Rather than suggest areas for cuts people put forward area that they wanted to see protected.
 - *'It is wrong that the savings might be taken from children and the disabled. The elderly should be properly supported - better support for those who need it. Worry about essential services going even though they are supposed to be protected.'*
 - *'Worried about the impact on care for older people. Children need a good education, felt all services described were important.'*
 - *'Protecting vulnerable people is most important'*
 - *'Shouldn't lose libraries as they offer so much.'*
- People also raised issue of service quality.
 - *'Roads are rubbish, we've only four street lights and I've never seen a bus.'*
 - *'I go to London for eye Hospital appointments. Often miss the last bus [there aren't any later ones] when I get home and have to pay £30 for a taxi'*

Community Action to support services

- We heard lots of stories about how much volunteering was already taking place in the community.
 - *'Already work within their community - helping a number of elderly people'.*
 - *'Member of Soham Rotary Club so raise money for good causes'*
 - *'Local volunteer / secretary of village centre.... there is community spirit there. Older people pull together'*
 - *'runs a dementia group - finds it difficult to inspire people - runs group herself after funding was cut'*
 - *'School / college do volunteering and also donate to charity'*
- Generally there was strong support for the idea of encouraging more volunteering and other forms of community action but people questioned if it would be a suitable replacement for paid services.
 - *'It's not wrong to be asked. Some people would be happy to be asked. But it's not for everybody, depends on the circumstances of the person. Volunteering is brilliant if you are that type of person. Cannot be compulsory'*

- *'yes it can be right to ask people to help - but the same people want to be paid to deliver services. Not sure about community spirit'*
- *'This initiative should cover health services as well. People do 'keep an eye' on neighbours but worried this is seen as being nosey'*

Paying more Council Tax



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




Section 2: Interim Results for the Online Survey

Please note that the survey has currently been online for six weeks (at the time of writing). The tables shown here were extracted on the 9th November. The survey will now remain open until the 11th December so people can react to savings announcements made during the November committee round.






At the time of extraction **506** survey forms had been filled in.






2. Our Budget Challenge

Have you watched the video? (If not, you can continue with this survey but it will not be possible to answer a number of the questions):			Response Percent	Response Total
1	Yes		95.25%	481
2	No		4.75%	24
			answered	505
			skipped	1

Did the video leave you with a good understanding of the challenges that the County Council faces?			Response Percent	Response Total
1	Yes		83.56%	422
2	No		3.96%	20
3	Unsure		12.48%	63
			answered	505
			skipped	1

Before watching the video, how aware were you of the scale of the financial challenges facing the county council?		
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			Response Percent	Response Total
1	Very aware		36.38%	183
2	Aware		47.51%	239
3	Not aware		12.13%	61
4	Not at all aware		2.39%	12
5	Unsure / Don't know		1.59%	8
			answered	503
			skipped	3

How concerned are you about the financial challenges faced by the County Council?				
			Response Percent	Response Total
1	Very concerned		52.88%	266
2	Concerned		39.76%	200
3	Not concerned		5.37%	27
4	Not at all concerned		0.20%	1
5	Unsure / Don't know		1.79%	9
			answered	503
			skipped	3

3. Looking forward

Looking at the three broad categories of service explained above, and bearing in mind that service reductions need to happen, where would you make spending reductions?

	Spend about the same	Spend a little less	Spend a lot less	Response Total
Universal services which anyone can access	30.7% (155)	50.1% (253)	19.2% (97)	505
Targeted services	49.7% (251)	44.2% (223)	6.1% (31)	505
Care packages for people with the greatest need	58.8% (297)	35.8% (181)	5.3% (27)	505
			answered	505
			skipped	1

4. Our Priorities




To what extent do you agree with the County Council's Priorities as shown in the video?						
	Strongly agree	Agree	Disagree	Strongly disagree	Unsure/Don't know	Response Total
Older people live well independently	32.3% (163)	52.3% (264)	7.9% (40)	1.6% (8)	5.9% (30)	505
People with disabilities live well independently	32.7% (165)	50.1% (253)	9.5% (48)	1.0% (5)	6.7% (34)	505
People at risk of harm are kept safe	38.0% (192)	46.7% (236)	5.7% (29)	2.4% (12)	7.1% (36)	505
People lead a healthy lifestyle and stay healthy for longer	31.7% (160)	48.3% (244)	11.9% (60)	2.6% (13)	5.5% (28)	505
Children and young people reach their potential in settings and schools	38.0% (192)	47.7% (241)	7.7% (39)	2.6% (13)	4.0% (20)	505
The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents	33.3% (168)	45.0% (227)	10.9% (55)	5.1% (26)	5.7% (29)	505
People live in a safe environment	36.2% (183)	53.3% (269)	6.3% (32)	1.0% (5)	3.2% (16)	505

To what extent do you agree with the County Council's Priorities as shown in the video?						
	Strongly agree	Agree	Disagree	Strongly disagree	Unsure/Don't know	Response Total
					answered	505
					skipped	1

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

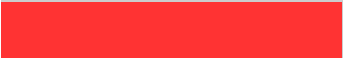

To what extent do you agree that the following messages of the video are realistic:				
	Something that is realistic everywhere	Something that is realistic in some communities but not in others	Something that is unrealistic	Response Total
Encouraging communities to get involved in delivering our services	23.2% (116)	55.6% (278)	21.2% (106)	500
Encouraging communities to take actions that save the Council money	42.7% (212)	45.9% (228)	11.5% (57)	497
Encouraging individuals to increase their involvement supporting the local community	35.0% (175)	52.6% (263)	12.4% (62)	500
Seeking greater involvement in our services by established voluntary groups	33.2% (165)	56.1% (279)	10.7% (53)	497
Seeking greater involvement in our services by town and parish councils	45.6% (226)	45.2% (224)	9.3% (46)	496
Seeking greater involvement in our services by local businesses	42.7% (212)	47.9% (238)	9.5% (47)	497
			answered	502

Do you think these ideas will enable us to continue to help people whilst having significantly less funding?




			Response Percent	Response Total
1	Yes		34.65%	175
2	No		26.53%	134
3	Unsure		38.81%	196
			answered	505
			skipped	1





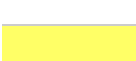

6. Taking Part in your Local Community

Do you think it is a good idea asking residents to become more involved in their local community to help us to provide council services?

			Response Percent	Response Total
1	Yes		78.42%	396
2	No		21.58%	109
			answered	505
			skipped	1

What do you think are the greatest barriers to people getting involved in helping our services? Please select the top three barriers:

			Response Percent	Response Total
1	Community volunteering already at capacity		20.16%	101
2	Unwillingness among communities and individuals		45.71%	229
3	Time (for communities and individuals)		73.25%	367










What do you think are the greatest barriers to people getting involved in helping our services? Please select the top three barriers:				
			Response Percent	Response Total
4	Understanding of what is expected		43.71%	219
5	Money / funding		27.15%	136
6	Community facilities		9.38%	47
7	Trust within communities		11.38%	57
8	Trust between communities and the council		27.15%	136
9	Other (please specify):		16.77%	84
			answered	501
			skipped	5

7. Local decision-making

How much influence do you feel the following have on local services?						
	Very significant	Significant	Insignificant	Very insignificant	Unsure	Response Total
National government	45.5% (230)	36.4% (184)	8.1% (41)	7.5% (38)	2.4% (12)	505
Local government (county and district councils)	47.5% (240)	39.4% (199)	5.3% (27)	4.6% (23)	3.2% (16)	505
Local councillors	17.2% (87)	49.3% (249)	20.8% (105)	7.1% (36)	5.5% (28)	505
Parish councils	4.2% (21)	30.5% (154)	43.4% (219)	14.1% (71)	7.9% (40)	505

How much influence do you feel the following have on local services?						
	Very significant	Significant	Insignificant	Very insignificant	Unsure	Response Total
Voluntary groups	5.1% (26)	27.7% (140)	41.8% (211)	19.6% (99)	5.7% (29)	505
Local businesses	4.8% (24)	28.1% (142)	40.4% (204)	17.4% (88)	9.3% (47)	505
Informal networks of friends / communities	5.1% (26)	22.8% (115)	36.6% (185)	26.9% (136)	8.5% (43)	505
					answered	505
					skipped	1



8. Your Current Involvement in your Community

In an average month, approximately how many hours do you spend volunteering, or helping out in your local community?					Response Percent	Response Total
1	0				36.83%	186
2	Up to 5 hours				27.92%	141
3	6-10 hours				14.46%	73
4	11-20 hours				8.51%	43
5	21-30 hours				4.95%	25
6	31-40 hours				1.98%	10
7	41-50 hours				1.58%	8
8	51-60 hours				0.40%	2
9	Over 60 hours				3.37%	17
					answered	505



In an average month, approximately how many hours do you spend volunteering, or helping out in your local community?

		Response Percent	Response Total
		skipped	1

Are you involved in your local community?

			Response Percent	Response Total
1	Yes		63.37%	320
2	No		36.63%	185
			answered	505
			skipped	1

Would you be willing/ able to provide more of your time to support your local community in Cambridgeshire?

			Response Percent	Response Total
1	Yes		38.81%	196
2	No		61.19%	309
			answered	505
			skipped	1

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

	Yes - a lot	Yes - a little	No - I do a lot already	No - I do not have the time	No - I do not want to	Response Total
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Looking at what you do now, do you feel you personally could:						
	Yes - a lot	Yes - a little	No - I do a lot already	No - I do not have the time	No - I do not want to	Response Total
Recycle more	5.7% (29)	28.1% (142)	64.6% (326)	1.0% (5)	0.6% (3)	505
Volunteer more	3.0% (15)	32.7% (165)	28.9% (146)	32.1% (162)	3.4% (17)	505
Access county council services online more	15.8% (80)	25.3% (128)	51.1% (258)	2.2% (11)	5.5% (28)	505
					answered	505
					skipped	1

How far would you be interested in giving some of your time to support:					
	Very interested	Interested	Not interested	Not at all interested	Response Total
Your local library - for example volunteering to staff for a few hours a week	4.2% (21)	24.4% (123)	47.5% (240)	24.0% (121)	505
Volunteering to lead Health Walks	2.6% (13)	19.8% (100)	50.3% (254)	27.3% (138)	505
Vulnerable older people in your community	4.4% (22)	31.1% (157)	43.4% (219)	21.2% (107)	505
Children in need of fostering	2.6% (13)	11.5% (58)	48.5% (245)	37.4% (189)	505
Local youth groups	3.2% (16)	16.4% (83)	50.3% (254)	30.1% (152)	505
Volunteering at local schools	5.7% (29)	25.5% (129)	43.8% (221)	25.0% (126)	505
Assisting the disabled	4.2% (21)	20.6% (104)	50.3% (254)	25.0% (126)	505

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


	Very interested	Interested	Not interested	Not at all interested	Response Total
Helping young families	3.0% (15)	20.8% (105)	49.3% (249)	26.9% (136)	505
Local democracy - for example joining your parish council	13.3% (67)	23.6% (119)	38.0% (192)	25.1% (127)	505
Local politics - for example becoming a councillor	9.5% (48)	14.7% (74)	44.2% (223)	31.7% (160)	505
				answered	505
				skipped	1

9. Council Tax







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

			Response Percent	Response Total
1	Band A (£762.84)		5.56%	28
2	Band B (£889.98)		9.52%	48
3	Band C (£1,017.12)		20.83%	105
4	Band D (£1,144.26)		23.21%	117
5	Band E (£1,398.54)		18.25%	92
6	Band F (£1,652.82)		9.92%	50
7	Band G (£1,907.10)		8.93%	45
8	Band H (£2,288.52)		1.59%	8
9	Don't know		1.39%	7

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

			Response Percent	Response Total
10	I don't pay Council Tax		0.79%	4
			answered	504
			skipped	2












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

			Response Percent	Response Total
1	Strongly agree		27.38%	138
2	Tend to agree		34.72%	175
3	Indifferent		6.94%	35
4	Tend to disagree		14.29%	72
5	Strongly disagree		15.28%	77
6	Don't know		1.39%	7
			answered	504
			skipped	2



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



			Response Percent	Response Total
1	0% (no increase)		17.46%	88










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










			Response Percent	Response Total
2	1% (£11.44)		10.32%	52
3	1.5% (£17.16)		4.56%	23
4	1.99% (£22.77)		17.86%	90
5	2% (£22.89)		8.53%	43
6	2.5% (£28.61)		2.78%	14
7	3% (£34.33)		7.34%	37
8	3.5% (£40.05)		2.98%	15
9	4% (£45.77)		3.57%	18
10	4.5% (£51.49)		2.38%	12
11	5% (£57.21)		12.10%	61
12	More than 5%		10.12%	51
			answered	504
			skipped	2

10. Section 1: About You

Are you...				
			Response Percent	Response Total
1	Male		40.73%	202
2	Female		55.65%	276



Are you...				
			Response Percent	Response Total
3	Other		0.60%	3
4	Prefer not to say		3.02%	15
			answered	496
			skipped	10

Please provide your age:				
			Response Percent	Response Total
1	Under 18		0.40%	2
2	18-24		1.41%	7
3	25-34		12.90%	64
4	35-44		19.15%	95
5	45-54		27.62%	137
6	55-64		20.36%	101
7	65-74		14.11%	70
8	75+		1.61%	8
9	Prefer not to say		2.42%	12
			answered	496
			skipped	10

Are you..				
			Response Percent	Response Total
1	In education (full or part time)		0.40%	2
2	In employment (full or part time)		69.35%	344
3	Self-employed (full or part time)		7.86%	39
4	Retired		14.92%	74
5	Stay at home parent / carer or similar		2.62%	13
6	Other (please specify):		4.84%	24
			answered	496
Are your day-to-day activities limited because of a health problem or disability which has lasted, or is expected to last, at least 12 months?				
			Response Percent	Response Total
1	Yes		10.48%	52
2	No		83.67%	415
3	Prefer not to say		5.85%	29
			answered	496
			skipped	10

11. Further involvement

Would you like to be kept updated about the Business Planning process for 2016?		
		Response Percent
		Response Total

Would you like to be kept updated about the Business Planning process for 2016?				
			Response Percent	Response Total
1	Yes		33.06%	161
2	No		66.94%	326
			answered	487
			skipped	19

Section 3: Interim Results for the Business Consultation

EXECUTIVE SUMMARY

Introduction and methodology

Consultation with the business community is integral to the 2015 Cambridgeshire County Council budget consultation. This report summarises consultations carried out with 75 businesses through the Cambridgeshire Chambers of Commerce Local Committees in Cambridge and South Cambridgeshire, Ely, Fenland, and Huntingdonshire Between September and November 2015, and at the Chambers of Commerce B2B event held at Quay Mill Hotel in September 2015.

The consultation sought to gather the views of businesses about what the County Council can and should be doing to develop an environment within which local businesses can thrive. The exercise focussed on small to medium enterprises (SME), especially important for the count since 68% of all businesses in Cambridgeshire employ four people or fewer.¹

The questions were designed to be open so as to promote discussion and gather businesses' views without being constrained by any specific line of questioning. Business representatives were asked to discuss what they value from the Council, where improvements could be made, and how they engage with their local community. They also considered how the County Council might be able to support businesses to do more.

Results

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

Representatives were asked about their engagement as businesses with the local community. Key examples cited included:

- Taking on apprenticeships and work experience placements
- Direct engagement with schools and colleges, providing support to develop 'soft skills' such as CV-writing and interview preparation.
- Supporting the promotion of appropriate waste disposal and recycling.
- Engaging with providers / councils to seek improvement to local transport options (this was recognised as a significant block to development particularly within rural areas).

At the Chamber of Commerce local committee meetings, five key themes arose from discussions:

¹ REF: [Inter-Departmental Business Records](#) (IDBR): Business by employment band, 2013. Records outline 41,785 companies in Cambridgeshire, and of those 28,620 companies (68%) have between 0-4 employees, with 81% having fewer than 10 employees on the payroll.

1. Transport and infrastructure

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

2. Broadband

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

3. Skills and Staffing

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

4. Schools and Apprenticeships

Each Committee discussed the how positive apprenticeships were and the significant benefit they gave businesses. The majority of representatives had taken on apprentices and found them to be a very beneficial resource. Representatives noted difficulty in schools engaging with businesses; sometimes this was down to a general lack of awareness of local business, but there was concern that more often it was due to the stigma associated to progressing down alternative routes to university.

5. The role and structure of local government

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

Communication processes within the Council were also discussed. It was felt that communication both with businesses and with the public was often not as strong as it could be, with a need for greater clarity and consistency of messages.

At the B2B event, the majority of comments focused on the accessibility of their business to their customers. For many this focused on the quality of road and rail networks, for others concern around a lack of suitable office space and broadband was raised. Key issues included:

- Advice and support
- Communication
- Transport infrastructure
- Travel and congestion
- Availability of office space
- Broadband

Businesses also made the following points:

- Infrastructure provision to support housing developments – "*it is okay to build homes but if there is no surrounding infrastructure to support it you will have difficulties.*"

- Apprenticeships / work experience placements also need to be sought out by schools: *“Expectation by colleges to have people come to them ... Used to get direct work experience requests - doesn't seem to happen in Cambridgeshire.”*
- Congestion is a challenge and things are worsening, especially around Cambridge City. There is a need to invest in public transport – *“busway is fantastic”* and cycle-ways - *“Lack of safe cycling paths, lack of interest from CCC in cycling²”*.
- Concern over procurement support: *“SMEs find it very difficult to negotiate the public sector procurement system, [they need] more support on how to get into the system.*
- The implementation of the living wage. Views were mixed – some (typically larger businesses) felt it was a very positive move, whilst others expressed concern that it might destabilise their business and that even now it stopping them from hiring new staff.

² When the respondent was then advised about cycling initiatives across the City, they were impressed, but questioned why the Council did not promote it more.

Introduction

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

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

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

Methodology

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

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

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

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

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

Question Design and Delivery

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

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

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

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

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

Engagement with Local Communities

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

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

Looking at transport and environmental issues, some did note the promotion of appropriate waste disposal (including recycling) on their premises. Others discussed supporting roadside maintenance. One example was given by a local company wishing to engage in promotion on roundabouts, with a willingness to pay and to assist in the maintenance / beautification of the area. They highlighted difficulties in engaging with the local council and questioned why more roundabouts were not available for sponsorship. A best practice example for this would be Milton Keynes.

Transport was discussed as a blocking issue for staff and for engaging with local communities. Some funded taxis to enable potential work experience students and apprentices to get to work, but did highlight that this was not a long-term viable process. The loss of public transport routes, especially within more rural locations was cited as an issue and it was recognised that if the transport connectivity of business was improved then much more could be done to support local communities.

CHAMBER OF COMMERCE FINDINGS

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

Transport and infrastructure

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

Specific topics included:

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

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

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

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

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

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

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

Broadband

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

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

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

Skills and Staffing

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

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

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

Schools and Apprenticeships

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

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

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

It was recognised that some schools fully engage with businesses, in a very rewarding fashion, but for the most part the feedback was that there was a need to push schools to engage with trades and local business opportunities. Typically, communications to schools received no response, and this was a point where the Council should play a lead role in transforming how schools link with local businesses.

The Role and Structure of Local Government

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

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

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

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

COMMENTS FROM BUSINESSES AT THE B2B EVENT

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

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

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

- **Advice and Support.** Some felt that little support was provided directly from the County Council to assist businesses in promoting their brand. This ranged from a need for more business advisors to a willingness to let out land (e.g. roundabouts) for promotion. Guidance on how smaller businesses can bid for projects was also requested.
- **Communication.** It was felt that engagement between the County Council and the SMEs needed improvement, with some commenting that it reflected a wider communication issue. This is a similar issue to that raised last year. There was a sense that many positive activities run by the council were not widely communicated and hence not recognised.
- **Transport Infrastructure.** Respondents spoke positively about improvements that have taken place over the last year across the county. Some noted that their selection of business location was specifically guided by the fact that some key roads become blocked – specifically referencing the A14 and the A10.
- **Travel and congestion.** Whilst it was recognised that roads have improved, there was a concern that congestion had not. Some reflected positively on the A14 developments, but added concern that this had not led to the improvement in travel time that had been hoped for. Concerns were expressed that this was limiting their customer pool as well as their access to skilled staff.
- **Availability of office space.** Businesses questioned felt that a lack of availability of affordable office space was a significant issue, specifically with regards to Cambridge City. One smaller business explained they were being pushed out of their premises in Cambridge for a new housing development, but could find nowhere else to move to.
- **Broadband.** In contrast to last year, feedback on broadband and the availability of super-fast connections was spoken of very positively. Whilst concerns were raised about the continuing existence of small areas with no access (typically more remote rural locations) feedback was positive and reflected on the improvements seen over the past year. Questions were raised about the promised connection speeds compared to the actual speed provided.

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

Businesses also made the following points:

- **Infrastructure provision** to support housing developments – *“it is okay to build homes but if there is no surrounding infrastructure to support it you will have difficulties.”*
- **Apprenticeships / work experience placements** also need to be sought out by schools: *“Expectation by colleges to have people come to them ... Used to get direct work experience requests - doesn't seem to happen in Cambridgeshire.”*
- **Congestion** is a challenge and things are worsening, especially around in **Cambridge City**. There is a need to invest in public transport – *“busway is fantastic”* and cycleways - *“Lack of safe cycling paths, lack of interest from CCC in cycling³”*.
- Concern over **procurement support**: *“SMEs find it very difficult to negotiate the public sector procurement system, [they need] more support on how to get into the system.”*
- The implementation of the **living wage**. Views were mixed – some (typically larger businesses) felt it was a very positive move, whilst others expressed concern that it might destabilise their business and that even now it stopping them from hiring new staff.

³ When the respondent was then advised about cycling initiatives across the City, they were impressed, but questioned why the Council did not promote it more.

Finance Tables

Introduction

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

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

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

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

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

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

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

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

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

Section 4 - B: Economy, Transport and Environment Services

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

Budget Period: 2016-17 to 2020-21

Net Revised Opening Budget 2016-17 £000	Policy Line	Gross Budget 2016-17 £000	Fees, Charges & Ring-fenced Grants 2015-16 £000	Net Budget 2016-17 £000	Net Budget 2017-18 £000	Net Budget 2018-19 £000	Net Budget 2019-20 £000	Net Budget 2020-21 £000
	Executive Director							
1,600	Executive Director	345	-50	295	275	275	275	275
473	Business Support	457	-58	399	399	399	399	399
2,073	Subtotal Executive Director	802	-108	694	674	674	674	674
	Infrastructure Management & Operations							
136	Director of Infrastructure Management and Operations	139	-	139	139	139	139	139
	<i>Assets & Commissioning</i>							
5,059	Street Lighting	9,500	-4,066	5,434	5,414	5,491	5,568	5,645
30,211	Waste Disposal Including PFI	35,352	-4,282	31,070	31,289	31,513	31,745	31,982
842	Asset Management	1,277	-484	793	793	793	793	793
	<i>Local Infrastructure & Street Management</i>							
458	Road Safety	478	-69	409	309	309	309	309
-507	Traffic Manager	879	-1,666	-787	-882	-882	-882	-882
1,236	Network Management	1,042	-21	1,021	1,021	1,021	1,021	1,021
3,736	Local Infrastructure & Streets	2,993	-	2,993	2,693	2,193	2,193	2,193
-	Parking Enforcement	3,833	-4,328	-495	-595	-595	-595	-595
1,910	Winter Maintenance	1,277	-	1,277	1,277	1,277	1,277	1,277
2,535	Local Infrastructure & Street Management Other	2,977	-818	2,159	2,292	2,459	2,631	2,807
	<i>Supporting Business & Communities</i>							
1,452	Communities & Business	1,476	-318	1,158	1,058	1,058	1,058	1,058
-	Recycling for Cambridgeshire & Peterborough	-	-	-	-	-	-	-
	<i>Community & Cultural Services</i>							
4,018	Libraries	4,258	-702	3,556	3,111	3,146	3,146	3,195
603	Archives	431	-39	392	292	292	292	292
-468	Registrars	928	-1,487	-559	-552	-546	-541	-536
751	Coroners	811	-46	765	765	765	765	765
51,972	Subtotal Infrastructure Management & Operations	67,651	-18,326	49,325	48,424	48,433	48,919	49,463
	Strategy & Development							
135	Director of Strategy and Development	138	-	138	138	138	138	138
110	Transport & Infrastructure Policy & Funding	215	-115	100	50	50	50	50
	<i>Growth & Economy</i>							
587	Growth & Development	738	-136	602	527	527	527	527
341	County Planning, Minerals & Waste	478	-182	296	221	221	221	221
106	Enterprise & Economy	3	-3	-	-	-	-	-
-	MLEI	257	-257	-	-	-	-	-

Section 4 - B: Economy, Transport and Environment Services

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

Budget Period: 2016-17 to 2020-21

Net Revised Opening Budget 2016-17 £000	Policy Line	Gross Budget 2016-17 £000	Fees, Charges & Ring-fenced Grants 2015-16 £000	Net Budget 2016-17 £000	Net Budget 2017-18 £000	Net Budget 2018-19 £000	Net Budget 2019-20 £000	Net Budget 2020-21 £000
542	Growth & Economy Other	916	-456	460	460	460	460	460
-	Major Infrastructure Delivery	258	-258	-	-	-	-	-
168	Passenger Transport	2,233	-2,076	157	157	157	157	157
5,477	Park & Ride	5,509	-15	5,494	5,494	5,494	5,494	5,494
2,261	Concessionary Fares	2,279	-766	1,513	729	729	729	729
200	Passenger Transport Other	2,394	-2,394	-	-	-	-	-
87	Adult Learning & Skills	737	-557	180	90	90	90	90
-	Learning Centres	405	-405	-	-	-	-	-
-	National Careers							
10,014	Subtotal Strategy & Development	16,560	-7,620	8,940	7,866	7,866	7,866	7,866
	Future Years							
-	Inflation	-	-	-	1,594	3,378	5,151	6,950
-	Savings	-	-	-	-1,099	-3,490	-5,531	-6,513
64,059	ETE BUDGET TOTAL	85,013	-26,054	58,959	57,459	56,861	57,079	58,440

Section 4 - B: Economy, Transport and Environment Services

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2016-17

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
Executive Director							
Executive Director	1,600	17	-	381	-	-1,703	295
Business Support	473	11	-	-	-	-85	399
Subtotal Executive Director	2,073	28	-	381	-	-1,788	694
Infrastructure Management & Operations							
Director of Infrastructure Management and Operations	136	3	-	-	-	-	139
<i>Assets & Commissioning</i>							
Street Lighting	5,059	178	49	-	274	-126	5,434
Waste Disposal Including PFI	30,211	804	55	-	-	-	31,070
Asset Management	842	21	-	-	-	-70	793
<i>Local Infrastructure & Street Management</i>							
Road Safety	458	16	-	-	-	-65	409
Traffic Manager	-507	-	-	-	-	-280	-787
Network Management	1,236	2	-	-	-	-217	1,021
Local Infrastructure & Streets	3,736	5	-	-	-	-748	2,993
Parking Enforcement	-	-	-	-	-	-495	-495
Winter Maintenance	1,910	17	-	-	-	-650	1,277
Local Infrastructure & Street Management Other	2,535	31	159	-	-	-566	2,159
<i>Supporting Business & Communities</i>							
Communities & Business	1,452	37	-	-	-	-331	1,158
Recycling for Cambridgeshire & Peterborough	-	-	-	-	-	-	-
<i>Community & Cultural Services</i>							
Libraries	4,018	93	-	-	-	-555	3,556
Archives	603	14	-	-	-	-225	392
Registrars	-468	6	3	-	-	-100	-559
Coroners	751	14	-	-	-	-	765
Subtotal Infrastructure Management & Operations	51,972	1,241	266	-	274	-4,428	49,325
Strategy & Development							
Director of Strategy and Development	135	3	-	-	-	-	138
Transport & Infrastructure Policy & Funding	110	10	-	-	-584	564	100
<i>Growth & Economy</i>							
Growth & Development	587	15	-	-	-	-	602
County Planning, Minerals & Waste	341	10	-	-	-	-55	296
Enterprise & Economy	106	3	-	-	-	-109	-
MLEI	-	-	-	-	-	-	-

Section 4 - B: Economy, Transport and Environment Services

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2016-17

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
Growth & Economy Other	542	12	-	-	-218	124	460
Major Infrastructure Delivery	-	-	-	-	-198	198	-
Passenger Transport							
Park & Ride	168	9	-	-	-	-20	157
Concessionary Fares	5,477	202	-	-	-	-185	5,494
Passenger Transport Other	2,261	36	-	-	-	-784	1,513
Adult Learning & Skills							
Adult Learning & Skills	200	-	-	-	-	-200	-
Learning Centres	87	3	-	-	-	90	180
National Careers	-	-	-	-	-	-	-
Subtotal Strategy & Development	10,014	303	-	-	-1,000	-377	8,940
ETE BUDGET TOTAL	64,059	1,572	266	381	-726	-6,593	58,959

Section 4 - B: Economy, Transport and Environment Services

Table 3: Revenue - Overview

Budget Period: 2016-17 to 2020-21

Detailed Plans	Outline Plans
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Ref	Title	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Type	Description	Committee
1	OPENING GROSS EXPENDITURE	89,105	85,013	83,534	83,000	83,322			
B/R.1.001	Base adjustments	-667	-	-	-	-	Existing	City Deal revenue budgets moved to Corporate Services. Transfer of Travellers and Open Spaces budgets to ETE.	E&E, H&CI
B/R.1.005	Increased expenditure funded by additional income	553	-	-	-	-	Existing	Adjustment for permanent changes to base budget from decisions made in 2015-16.	E&E, H&CI
B/R.1.007	Transfer of Function - Responsibility for Bus Service Operators Grant	-	-273	-	-	-	Existing	Devolution from the Department for Transport of budget associated with Bus Service Operators Grant for bus services run under local authority contract.	E&E
1.999	REVISED OPENING GROSS EXPENDITURE	88,991	84,740	83,534	83,000	83,322			
2	INFLATION								
B/R.2.001	Inflation	1,678	1,688	1,881	1,873	1,894	Existing	Forecast pressure from inflation, based on detailed analysis incorporating national economic forecasts, specific contract inflation and other forecast inflationary pressures.	E&E, H&CI
B/R.2.002	Inflation - Impact of National Living Wage on CCC Employee Costs	-	-	2	4	14	New	The cost impact of the introduction of the National Living Wage (NLW) on directly employed CCC staff is minimal, due to a low number of staff being paid below the proposed NLW rates.	E&E, H&CI
2.999	Subtotal Inflation	1,678	1,688	1,883	1,877	1,908			
3	DEMOGRAPHY AND DEMAND								
B/R.3.001	Maintaining our infrastructure	159	163	167	172	176	Existing	Population increase leads to more infrastructure being built, as well as increased use of existing infrastructure, requiring more maintenance.	H&CI
B/R.3.002	Street Lighting	49	77	77	77	77	Existing	Additional energy and maintenance costs for streetlighting in new developments adopted by the County Council in the financial year and accrued into the PFI contract	H&CI
B/R.3.003	Recycling Credits	19	52	51	51	51	Existing	Increased payments to District Councils to match increasing amounts of recycling.	H&CI
B/R.3.004	Growth in demand for Registration & Coroner Services	3	7	6	5	5	Existing	Predicted increase in cost resulting from customer demand for Registration and Coroner services linked to population increase.	H&CI
B/R.3.005	Impact of population growth on libraries and community hubs	-	-	-	-	49	Existing	Increased running costs arising from the provision of a new community facility in response to housing development and population growth. This cost relates to the establishment cost of the Darwin Green Library.	H&CI
B/R.3.006	Residual Waste	2	96	104	113	119	Existing	Extra cost of landfilling additional waste produced by an increasing population.	H&CI
B/R.3.007	PFI Contract Waste	34	71	69	68	67	Existing	Additional cost as part of the waste PFI contract to cover the cost of handling additional waste produced by an increasing population.	H&CI
3.999	Subtotal Demography and Demand	266	466	474	486	544			
4	PRESSURES								
B/R.4.004	Single-tier State Pension	331	-	-	-	-	Modified	The Government plans to abolish the State Second Pension on 1st April 2015. The Council currently receives a rebate on the amount of National Insurance contributions it pays as an employer because it has "contracted out" of the State Second Pension. This rebate will cease when the State Second Pension is abolished, resulting in an increase in the cost of National Insurance contributions which the Council is required to pay.	E&E

Section 4 - B: Economy, Transport and Environment Services

Table 3: Revenue - Overview

Budget Period: 2016-17 to 2020-21

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

Section 4 - B: Economy, Transport and Environment Services

Table 3: Revenue - Overview

Budget Period: 2016-17 to 2020-21

Detailed Plans	Outline Plans
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Ref	Title	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Type	Description	Committee
B/R.6.104	Replace rising bollards with cameras	-50	-25	-	-	-	New	The rising bollards in Cambridge are old and becoming increasingly expensive to maintain. This will save the annual maintenance cost of the bollards and some income will be raised through enforcement. An initial capital investment will be required.	H&CI
B/R.6.105	Restructure and transform Supporting Businesses and Communities Service	-292	-	-	-	-	New	The Head of Service post for Supporting Businesses and Communities will be deleted and there will be further reductions in the number of management posts across the service.. The proposed savings also include for much reduced, focussed and streamlined community services (as detailed in B/R 6.122). Functional delivery will be fully aligned with the Operating Model and where appropriate, joining service delivery with other teams to provide further efficiencies and develop community resilience. This proposal also reduces the Council's trading standards service to its absolute minimum, reducing flexibility to respond to demand, however, the overall impact on the Council's outcomes would be low.	H&CI
B/R.6.106	Downscale the team managing the streetlighting PFI contract	-70	-30	-	-	-	New	This downscaling will be possible as the capital investment period for the new street lights ends in June 2016 and after that, less resource will be required to oversee the on going maintenance of lights.	H&CI
B/R.6.107	Capitalise appropriate bridge maintenance and inspection costs	-347	-	-	-	-	New	As these works add to the Council's capital asset, it is appropriate to capitalise them. However, doing this will reduce the amount of capital the Council has for other activities so there is an opportunity cost.	H&CI
B/R.6.108	Capitalise road patching repairs	-129	-	-	-	-	Existing	As these works add to the Council's capital asset, it is appropriate to capitalise them. However, doing this will reduce the amount of capital the Council has for other activities so there is an opportunity cost.	H&CI
B/R.6.109	Switch off streetlights in residential areas between at least midnight and 6am	-56	-30	-	-	-	Existing	This approach is now widely adopted across England and research has shown that there is has been no significant impact on crime or safety. This figure is in addition to the £174k of savings for the street lighting switch-off that was included in 15-16. Due to the need for further consultation the full proposal will be implemented at the start of 2016.	H&CI
B/R.6.110	Reduce Rights of Way provision	-84	-	-	-	-	New	Reduction in staffing to manage and maintain the Rights of Way network. The statutory minimum level of service is to keep rights of way clear. This reduction would allow no additional activity beyond the statutory requirement.	H&CI
B/R.6.111	Remove funding for Cambridge BID	-15	-	-	-	-	New	This is a discretionary contribution on top of the Council's BID levy for properties in the BID area in central Cambridge. There is no statutory requirement and the Council is one of only a few organisations that make additional contributions.	H&CI
B/R.6.112	Reduce service levels in Archives	-195	-75	-	-	-	New	Funding reduced to this level would see reduced opening hours and consolidation of the archive and is considered the lowest level of funding to avoid challenge from the National Archive and others. The statutory minimum level of service is to maintain the Council's historic record and make it available to the public.	H&CI
B/R.6.113	Remove arts fund and seek other funders	-15	-	-	-	-	New	This would remove the Arts Rural Touring Funds which aims to develop a virtual arts centre and commissioning and presenting high quality arts activity. As an alternative to this, narrowing the cultural gap is now being approached through community resilience.	H&CI
B/R.6.114	Withdraw County Council funding for school crossing patrols	-202	-	-	-	-	New	This would see all funding for school crossing patrols removed. Other sources (schools, local communities) will be given the opportunity to take the function on. There is no statutory requirement for this function and a wider approach to road safety education would bring greater benefits than a single point crossing.	H&CI
B/R.6.115	Remove funding for Shopmobility	-50	-	-	-	-	New	This is funded jointly with Cambridge City Council and for the service to continue, and with this reduction, alternative funding or a charging system would be required.	H&CI

Section 4 - B: Economy, Transport and Environment Services

Table 3: Revenue - Overview

Budget Period: 2016-17 to 2020-21

Detailed Plans	Outline Plans
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Ref	Title	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Type	Description	Committee
B/R.6.116	Remove community grants	-15	-15	-	-	-	- Existing	These are grants given to a variety of local voluntary groups, which have previously been reduced. It is proposed that these should be removed completely which will have an impact on voluntary services dependent on public sector finance.	H&CI
B/R.6.117	Highways Services Transformation	-	-300	-500	-	-	- New	Efficiencies to be achieved through the provision of a strategic partnership approach to the new Highways Services Contract.	H&CI
B/R.6.118	Reduce winter maintenance	-650	-	-	-	-	- New	Reduction in gritting of roads from the 45% of the network currently treated to 30%. The statutory requirement is to keep the roads free of ice and snow. 30% coverage is considered to be the absolute minimum level. Risks are associated with road safety, impacts on services and increased isolation of rural communities during winter.	H&CI
B/R.6.119	Reduce the opening hours at larger libraries and look to transfer a number of smaller community libraries to community control. Reduce staffing numbers accordingly	-145	-230	-	-	-	- New	The Library Transformation Strategy identifies a new approach that increases community involvement to reduce costs. The proposal is for a reduction in the number of libraries funded by the Council and a corresponding increase in community-led libraries through transfer to local groups. Savings would also reduce adult and children's activities within the libraries, reduce opening hours and maximise income generation. The statutory requirement is to provide a comprehensive library service including a good range of books and the promotion of reading to children and adults. The proposal could have a significant impact on the Council's overall objectives, although increased community involvement could improve local resilience. This needs to be seen in conjunction with the following two library savings proposals.	H&CI
B/R.6.120	Reduce library management and systems support and stock (book) fund	-355	-110	-	-	-	- New	Reduction of library stock, deliveries, IT, management of the service. £80k of system support savings could be achieved but any further would impact the ability of communities to take on their libraries. A reduction in management costs of £100k would reflect the scaled down service.	H&CI
B/R.6.121	Withdraw funding for the four mobile libraries	-55	-105	-	-	-	- New	Removal of the mobile service entirely. This is not a statutory requirement but will impact on the most isolated communities particularly following the reduction in static libraries as set out above.	H&CI
B/R.6.122	Reduce Community Service work	-35	-85	-	-	-	- New	Further reduction of the budget related to community services, in particular the development, embedding and delivery of community resilience across the preventative/protection agenda and supporting integrated community participation. There is no statutory requirement to deliver these functions however there are risks associated with reduction of the prevention work for vulnerable people their carers and communities, and there would be a significant impact on community resilience through ceasing the development of community led projects and networks to deliver local priorities. This will be mitigated where possible with the re-purposing of the whole of C&CS (along with this team) to focus on early prevention and community resilience work in the context of the operating model.	H&CI
B/R.6.123	Remove RECAP funding	-37	-	-	-	-	- New	RECAP is the partnership of the County, Peterborough City Council and the Cambridgeshire District Councils to promote recycling. Peterborough has already pulled out of the partnership and this brings forward planned withdrawal of funding for the partnership from this Council. This impact should be low as District Councils already run recycling campaigns.	H&CI
B/R.6.124	Highways cyclic maintenance	-217	-	-	-	-	- New	Reduce grass cutting and weed killing from 3 to 2 per year (except visibility splays). This will impact particularly on the amenity value of verges in urban areas. This could partially be offset by greater community involvement in grass cutting.	H&CI

Section 4 - B: Economy, Transport and Environment Services

Table 3: Revenue - Overview

Budget Period: 2016-17 to 2020-21

Detailed Plans	Outline Plans
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Ref	Title	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Type	Description	Committee
B/R.6.125	Highways reactive maintenance	-364	-	-	-	-	New	This reduction would impact on the following :- Potholes, drains, signs and footway repairs and staffing, this would have a major impact on the condition of the road network and the ability of the Council to respond to faults.	H&CI
B/R.6.126	More local highways work to be covered by funding generated through the on street parking account Strategy & Development	-300	-	-	-	-	New	This will not change the amount of work undertaken but the funding source will change and will allow savings on the revenue budget.	H&CI
B/R.6.200	Greater Cambridge Skills Service	-200	-	-	-	-	New	Funding for this element of the skills service will now come directly from the City Deal enabling this funding to be removed.	E&E
B/R.6.201	Improved efficiency through shared county planning, minerals and waste service with partners	-	-75	-	-	-	New	This service sets the framework to ensure appropriate minerals and waste development and sufficient aggregates to help serve the growth agenda are available. A well designed shared service with partners should enable the same quality of work with reduced cost due to efficiencies of scale. This would require finding partners willing to agree a shared planning service for the whole county and retaining specialist knowledge.	E&E
B/R.6.202	Improve efficiency through shared growth and development service with partners	-	-75	-	-	-	New	The growth and development service helps to ensure contributions for infrastructure and services from new developments. A shared service would allow this work to be done more efficiently and have minimal impact but is outside of the Council's control, it may also be more difficult to represent the County Council's interests in major developments.	E&E
B/R.6.203	Remove final economic development officer posts	-109	-	-	-	-	New	These posts leverage private and public sector investment for economic growth in Cambridgeshire, particularly the less prosperous areas. There is no statutory minimum level of service for this function. The proposal risks having an impact on the Agritech programme and relying on the Local Enterprise Partnership and Districts for economic development. There would be no capacity to seek grant funding and other support for development of businesses and industry in Fenland and other less well-off areas of the	E&E
B/R.6.204	Remove non-statutory concessionary fares	-125	-	-	-	-	New	This provides free bus travel for those with a concessionary pass over and above the legal requirement on the Council. This discretionary funding provides concessionary fares for people with a sight impairment to travel before 09:30 (the normal cut off for when concessionary fares can be claimed) and subsidies for concessions on community transport services. Where users cannot afford the increased costs there will be an impact on their health and well being and their ability to live well independently.	E&E
B/R.6.205	Remove one planning enforcement post	-30	-	-	-	-	Existing	The minerals and waste functions will remain, although enforcement activity will reduce. This will impact on our ability to respond to residents and members concerns about waste sites, to ensure that waste sites are not in breach of their planning conditions and reduce the capacity for dealing with complex prosecutions.	E&E
B/R.6.206	Reduce level of flood risk management	-13	-	-	-	-	New	This function coordinates flood and water management in Cambridgeshire to reduce flood risk to communities including provision of planning advice on surface water and sustainable drainage, watercourse consenting and investigations into the causes of flooding. The proposal reduces this provision to statutory minimum. This could increase flood risk for new developments.	E&E

Section 4 - B: Economy, Transport and Environment Services

Table 3: Revenue - Overview

Budget Period: 2016-17 to 2020-21

Detailed Plans	Outline Plans
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Ref	Title	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Type	Description	Committee
B/R.6.207	Reduce funding for Fenland Learning Centres	-	-90	-	-	-	New	This proposal would involve the closure of two learning centres in Fenland and loss of public health match funding. There is no statutory minimum level of service for this function. This will reduce employability training in Fenland for those most likely to be in need of support from other services and will impact on these people's ability to live well independently. Alternative funding sources will be investigated to allow the service to continue but the Council to remove its funding.	E&E
B/R.6.208	Reduction in Passenger Transport Services.	-694	-694	-	-	-	New	There is no statutory minimum level of service for non-commercial bus services, grants to dial a ride, subsidies for users of community car schemes, or the taxicard scheme. The proposal is to reduce the support for these services concentrating on those services that are essential for those who are most vulnerable and in need. This risks isolating users of these service so they are unable to access education, work and other services. The focus in the future would be on demand responsive an community led services and not regular scheduled services as primarily provided currently through the Cambridgeshire Future Transport programme.	E&E
B/R.6.209	Reduce staff following reduction in provision of passenger transport services	-90	-90	-	-	-	New	This provides the staffing to run the passenger transport services. Reductions in local bus services, community car schemes and taxicard schemes would enable appropriate staff reductions. Some staff would still be needed to administer concessionary fares. Our ability to respond to complaints and concerns would be reduced.	E&E
B/R.6.210	Remove Transport and Infrastructure Policy and Funding services that are not self-funding	-25	-20	-	-	-	New	This services bids for and secures funding for Transport and Infrastructure from external grants, monitors and manages section 106 funding and the ETE capital programme, coordinates input to the Community Infrastructure Levy and provides programme management and support to the LEP growth deal. There is no statutory minimum level of service for this function but measures are in place to make this entirely self funding. There is a risk that less resource will reduce the amount of external grant funding secured.	E&E
B/R.6.211	Remove Transport and Infrastructure Policy and Funding services that are not self-funding	-35	-30	-	-	-	New	This function develops the long-term vision for transport and infrastructure for the county, including local transport plans. There is no statutory minimum level of service for this function, but measures are in place to make this entirely self-funding. There is a risk that less resource will impact on the ability to identify infrastructure requirements.	E&E
B/R.6.212	Re-evaluation of Concessionary fare spend	-60	-	-	-	-	New	Given the deregistration of some bus routes recently, a re-evaluation of concessionary fares shows that it is likely the spend will be reduced next year.	E&E
6.999	Subtotal Savings	-5,577	-2,274	-500	-	-			
	UNIDENTIFIED SAVINGS TO BALANCE BUDGET	-	-1,099	-2,391	-2,041	-982			
	TOTAL GROSS EXPENDITURE	85,013	83,534	83,000	83,322	84,792			
7	FEES, CHARGES & RING-FENCED GRANTS								
B/R.7.001	Previous year's fees, charges & ring-fenced grants	-25,797	-26,054	-26,075	-26,139	-26,243	Existing	Previous year's fees and charges for the provision of services and ring-fenced grant funding rolled forward.	E&E, H&CI
B/R.7.002	Fees and charges inflation	-106	-94	-99	-104	-109	Existing	Uplift in external charges to reflect inflation pressures on the costs of services.	E&E, H&CI
B/R.7.004	Additional budgeted income	-553	-	-	-	-	Existing	Adjustment for changes to fees, charges & ring-fenced grants from forecasts and decisions made in 2015-16.	E&E, H&CI

Section 4 - B: Economy, Transport and Environment Services

Table 3: Revenue - Overview

Budget Period: 2016-17 to 2020-21

Detailed Plans	Outline Plans
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Ref	Title	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Type	Description	Committee
	Changes to fees & charges								
B/R.7.100	Increase income from digital archive services	-	-25	-	-	-	- Existing	This service is chargeable and so further income can be raised. Implement as part of a relocated Archives facility.	H&CI
B/R.7.101	Increase charges for Registration services	-100	-	-	-	-	- Existing	Increase in fees for discretionary services such as ceremonies, projected statutory fee increases, as well as the timing of collection of fees. This is considered to be the maximum further increase that can be secured.	H&CI
B/R.7.102	Increase County Planning, Minerals and Waste income through renegotiation of Service Level Agreements with District Councils	-25	-	-	-	-	- New	This income would be derived from increasing charges for the full survey of the status of planning permissions and housing numbers undertaken for the five District Councils. There is no statutory obligation for the County Council to do this, but it is fully funded through recharging the Districts. Increasing income would increase the costs for District Councils.	E&E
B/R.7.103	Increase Growth and Economy income from Planning Performance Agreements	-20	-	-	-	-	- New	Planning Performance Agreements (PPAs) involve the applicant and the Council agreeing on how development proposals should be managed through the planning process. Increasing income will have minimal impacts because a basic service will continue to be provided if developers are unable to resource a higher quality service. Charges need to be reasonable and from experience, there is a limit to what developers will pay.	E&E
B/R.7.104	Fully self-fund Historic Environment Team apart from minerals and waste planning advice	-41	-	-	-	-	- New	This covers the statutory planning advice to Districts and County Council waste planners as well as education and transport planners in the County Council. The statutory minimum level of service is to have a qualified archaeologist. This option reflects this with the Historic Environment Team being fully funded apart from this statutory minimum service. There would be a small additional cost which is passed on to schools and transport schemes. All internal and external clients would need to pay for the advice they received if they do not, only minimal advice can be provided.	E&E
B/R.7.105	Increase fees for highways development planning advice	-50	-	-	-	-	- New	These fees are charged to developers for the provision of highway planning advice. There is no statutory minimum level of service for this function. However it protects the Council's interests and generates income and it is necessary for the fees to be a fair reflection of costs to the Council. All internal and external clients would need to pay for the advice they receive and if they do not, only minimal advice can be provided.	H&CI
B/R.7.106	Increase income through sponsorship of roundabouts	-10	-	-	-	-	- New	£11k per annum of income is currently received through the sponsorship of roundabouts. This proposal is based on the maximum expected to be achievable.	H&CI
B/R.7.107	Increase on street car parking charges in Cambridge	-330	-	-	-	-	- New	This proposal is for an increase in certain on street parking charges in Cambridge. Any increases will need to be consistent with regulations governing policy changes.	H&CI
B/R.7.108	Enforce more bus lanes over a greater time period	-100	-100	-	-	-	- New	Camera enforcement of bus lanes currently takes place in Cambridge. Greater enforcement would further improve the operation of bus lanes, assisting buses and cyclists. It would generate additional income from offenders, improve bus punctuality and increase take-up of more sustainable transport modes.	H&CI
B/R.7.109	Introduce a charge for all events using the highway	-50	-30	-	-	-	- New	This proposal would introduce a charge for events using the highway, such as Race for Life and Tour of Cambridgeshire, that the Council currently provides free of charge. The statutory function is to ensure the safe and efficient movement of all road users. This includes the management and coordination of works and events that take place across the highway network. There is a risk that fewer of these events will take place across the county. Concessions for small community events could be considered.	H&CI

Section 4 - B: Economy, Transport and Environment Services

Table 3: Revenue - Overview

Budget Period: 2016-17 to 2020-21

Detailed Plans	Outline Plans
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Ref	Title	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Type	Description	Committee
B/R.7.110	Increase highways charges to cover costs	-5	-5	-	-	-	Existing	This relates to a wide range of charges levied for use of the highway such as skip licences for example. All charges have been reviewed across ETE. Further targeted review and monitoring of charges will continue to ensure they remain relevant.	H&CI
B/R.7.111	Introduce a highways permitting system	-180	-40	-	-	-	New	This proposal would increase the efficiency of how and when utility companies carry out road works through introducing permits. The statutory function of delivering the network management duty includes the day to day monitoring and intervention of the highway network to minimise disruption to all users. Impacts of this proposal on the Council's outcomes are low, although there would be greater management and coordination of works taking place on the highway as well as increased income.	H&CI
B/R.7.112	Further commercialisation of Park and Ride Services	-20	-	-	-	-	Modified	Explore options, including changing the use of the buildings and further commercialisation of the car parks.	E&E
B/R.7.114	Introduce street lighting attachment policy	-20	-	-	-	-	New	This proposal would introduce charges for street lighting attachments. This proposal will have low impact overall on the Council's outcomes, but could impact on communities wishing to use street lights	H&CI
B/R.7.115	Increase income for floods and water management due to greater use of Planning Performance Agreements	-12	-	-	-	-	New	Increasing income through the Council's role as a statutory consultee providing advice on water and sustainable drainage. the Council's statutory role continues to be fulfilled. There is a risk of uncertainty in getting the income through Planning Performance Agreements, Service Level Agreements and pre-planning application fees as these are voluntary. There is a risk of increased flooding from new developments if developers opt for the minimal service level.	E&E
B/R.7.116	Increase income through consenting fees for ordinary watercourses	-8	-	-	-	-	New	Increase fees to developers for consents to change ordinary water courses. This is dependent on a decision from DEFRA which may not be implemented until after 2018.	E&E
B/R.7.117	Section 106 funding for Clay Farm Community Centre	-	-	35	-	-	Existing	Section 106 funding to contribute towards the running costs of the library and other County Council provision as part of the Clay Farm Community Centre in its first three years. The positive figure reflects that this funding stream is coming to an end.	H&CI
B/R.7.118	Review of charges across ETE	-45	-	-	-	-	New	A further review across ETE of all charges has been undertaken and it is considered possible to raise some further income.	E&E, H&CI
Changes to ring-fenced grants									
B/R.7.202	Change in Public Health Grant	418	-	-	-	-	Existing	Change in ring-fenced Public Health grant to reflect treatment as a corporate grant from 2016-17 due to removal of ring-fence.	E&E, H&CI
B/R.7.204	Change in Bus Service Operators Grant	-	273	-	-	-	Existing	Ending of ring-fenced Bus Service Operators Grant devolved from the Department of Transport for bus services run under local authority contract.	E&E
B/R.7.205	DfT grant - Local Sustainable Transport funding	1,000	-	-	-	-	Existing	Ending of a grant that was only for one year in 2015/16.	E&E, H&CI
7.999	Subtotal Fees, Charges & Ring-fenced Grants	-26,054	-26,075	-26,139	-26,243	-26,352			
	TOTAL NET EXPENDITURE	58,959	57,459	56,861	57,079	58,440			

Section 4 - B: Economy, Transport and Environment Services

Table 3: Revenue - Overview

Budget Period: 2016-17 to 2020-21

Detailed Plans	Outline Plans
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FUNDING SOURCES									
8	FUNDING OF GROSS EXPENDITURE								
B/R.8.001	Cash Limit Funding	-58,959	-57,459	-56,861	-57,079	-58,440	Existing	Net spend funded from general grants, business rates and Council Tax.	E&E, H&CI
B/R.8.002	Public Health Grant	-	-	-	-	-	Existing	Funding transferred to Service areas where the management of Public Health functions will be undertaken by other County Council officers, rather than directly by the Public Health Team.	E&E, H&CI
B/R.8.003	Fees & Charges	-16,062	-16,356	-16,420	-16,524	-16,633	Existing	Fees and charges for the provision of services.	E&E, H&CI
B/R.8.004	PFI Grant - Street Lighting	-3,944	-3,944	-3,944	-3,944	-3,944	Existing	PFI Grant from DfT for the life of the project.	H&CI
B/R.8.005	PFI Grant - Waste	-2,691	-2,691	-2,691	-2,691	-2,691	Existing	PFI Grant from DEFRA for the life of the project.	H&CI
B/R.8.008	DfT Grant - Bus Service Operators Grant	-273	-	-	-	-	Existing	Department for Transport funding for bus services run under local authority	E&E
B/R.8.009	DfT Grant - Local Sustainable Transport funding	-	-	-	-	-	Existing	Department for Transport funding for Local Transport projects.	E&E, H&CI
B/R.8.010	Adult Learning & Skills Grants	-2,380	-2,380	-2,380	-2,380	-2,380	Existing	External grant funding for Adult Learning & Skills.	E&E
B/R.8.011	Learning Centre grants	-302	-302	-302	-302	-302	Existing	Learning Centre grant funding.	E&E
B/R.8.012	National Careers grant funding	-402	-402	-402	-402	-402	Existing	Funding for National Careers.	E&E
8.999	TOTAL FUNDING OF GROSS EXPENDITURE	-85,013	-83,534	-83,000	-83,322	-84,792			

MEMORANDUM: SAVINGS / INCREASED INCOME						
Savings	-5,577	-2,274	-500	-	-	-
Unidentified savings to balance budget	-	-1,099	-2,391	-2,041	-982	-
Changes to fees & charges	-1,016	-200	35	-	-	-
TOTAL SAVINGS / INCREASED INCOME	-6,593	-3,573	-2,856	-2,041	-982	

MEMORANDUM: NET REVISED OPENING BUDGET						
Revised Opening Gross Expenditure	88,991	84,740	83,534	83,000	83,322	
Previous year's fees, charges & ring-fenced grants	-25,797	-26,054	-26,075	-26,139	-26,243	
Changes to fees, charges & ring-fenced grants in revised opening budget	865	-	-	-	-	
NET REVISED OPENING BUDGET	64,059	58,686	57,459	56,861	57,079	

Section 4 - B: Economy, Transport and Environment Services

Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

Summary of Schemes by Start Date	Total Cost £000	Previous Years £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Later Years £000
Ongoing	196,962	67,152	25,856	24,127	23,112	22,609	22,106	12,000
Committed Schemes	267,997	185,945	45,286	28,986	670	1,670	370	5,070
2018-2019 Starts	5,460	-	60	60	735	667	581	3,357
2020-2021 Starts	25,000	-	-	-	-	-	1,000	24,000
TOTAL BUDGET	495,419	253,097	71,202	53,173	24,517	24,946	24,057	44,427

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Later Years £000	Committee
B/C.01	Integrated Transport												
B/C.1.002	Air Quality Monitoring	Funding towards supporting air quality monitoring work in relation to the road network with local authority partners across the county.		Ongoing	126	23	23	20	20	20	20	-	E&E
B/C.1.009	Major Scheme Development & Delivery	Resources to support the development and delivery of major schemes.		Ongoing	2,400	400	400	400	400	400	400	-	E&E
B/C.1.011	Local Infrastructure improvements	Provision of the Local Highway Improvement Initiative across the county, providing accessibility works such as disabled parking bays and provision of improvements to the Public Rights of Way network.		Ongoing	2,892	482	482	482	482	482	482	-	H&CI
B/C.1.012	Safety Schemes	Investment in road safety engineering work at locations where there is strong evidence of a significantly high risk of injury crashes.		Ongoing	3,596	626	594	594	594	594	594	-	H&CI
B/C.1.015	Strategy and Scheme Development work	Resources to support Transport & Infrastructure strategy and related work across the county, including Long term Strategies and District and Market Town Transport Strategies, as well as funding towards scheme development work.		Ongoing	2,070	345	345	345	345	345	345	-	E&E
B/C.1.019	Delivering the Transport Strategy Aims	Supporting the delivery of Transport Strategies and Market Town Transport Strategies to help improve accessibility and mitigate the impacts of growth.		Ongoing	7,216	1,420	1,988	1,204	868	868	868	-	H&CI
B/C.1.021	Cambridgeshire Sustainable Transport Improvements (larger scale schemes)	Supporting sustainable transport improvements across the county, including cycling and pedestrian improvements, bus infrastructure and priority measures, and demand management.		Ongoing	2,880	478	478	481	481	481	481	-	E&E, H&CI
	Total - Integrated Transport				21,180	3,774	4,310	3,526	3,190	3,190	3,190	-	
B/C.02	Operating the Network												
B/C.2.001	Carriageway & Footway Maintenance including Cycle Paths	Allows the highway network throughout the county to be maintained. With the significant backlog of works to our highways well documented, this fund is crucial in ensuring that we are able to maintain our transport links.		Ongoing	63,518	11,564	11,162	11,047	10,418	9,915	9,412	-	H&CI

Section 4 - B: Economy, Transport and Environment Services

Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Later Years £000	Committee
B/C.2.002	Rights of Way	Allows improvements to our Rights of Way network which provides an important local link in our transport network for communities.		Ongoing	840	140	140	140	140	140	140	-	H&CI
B/C.2.003	Street Lighting	Budget to implement the Street Lighting Policy changes made by the previous Cabinet in January 2013 to lessen the impact on communities of permanently removing streetlights.		Ongoing	175	140	35	-	-	-	-	-	H&CI
B/C.2.004	Bridge strengthening	Bridges form a vital part of the transport network. With many structures to maintain across the county it is important that we continue to ensure that the overall transport network can operate and our bridges are maintained.		Ongoing	13,568	2,248	2,264	2,264	2,264	2,264	2,264	-	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	4,790	630	1,510	700	650	650	650	-	H&CI
B/C.2.006	Smarter Travel Management - Integrated Highways Management Centre	The Integrated Highways Management Centre (IHMC) collects, processes and shares real time travel information to local residents, businesses and communities within Cambridgeshire. In emergency situations the IHMC provides information to ensure that the impact on our transport network is mitigated and managed.		Ongoing	1,174	179	195	200	200	200	200	-	H&CI
B/C.2.007	Smarter Travel Management - Real Time Bus Information	Provision of real time passenger information for the bus network.		Ongoing	952	137	155	165	165	165	165	-	H&CI
Total - Operating the Network					85,017	15,038	15,461	14,516	13,837	13,334	12,831	-	
B/C.03	Infrastructure Management & Operations												
B/C.3.001	Highways Maintenance (carriageways only from 2015/16 onwards)	This fund allows the Council to increase its investment in the transport network throughout the county. With the significant backlog of works to our transport network well documented, this fund is crucial in ensuring that we reduce the rate of deterioration of our highways.		Ongoing	90,000	48,000	6,000	6,000	6,000	6,000	6,000	12,000	H&CI
B/C.3.012	Waste - Cambridge Area Growth	To deliver the HRC (Household Waste Recycling Centre) Strategy, by acquiring appropriate sites, gaining planning permission and designing and building the new facilities. New facilities are proposed in the greater Cambridge area, a site to replace the current facility at March and an extension at Wisbech HRC to avoid the need to shut the facility for skip exchanges. The proposal also includes funds to develop the St. Neots Re-use Centre at the current St. Neots HRC facility for use by the third sector.		2018-19	5,120	-	60	60	395	667	581	3,357	H&CI

Section 4 - B: Economy, Transport and Environment Services

Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Later Years £000	Committee
B/C.3.101	Development of Archives Centre premises	Development of fit for purpose premises for Cambridgeshire Archives, to conserve and make available unique historical records of the county as part of an exciting new cultural heritage centre.		Committed	4,200	2,039	2,161	-	-	-	-	-	H&CI
B/C.3.103	Library service essential maintenance and infrastructure renewal	This is a rolling programme to update the public PC's in libraries and library learning centres in order to replace equipment that has become obsolete, and ensure continued service delivery. This is particularly important to support people to access learning, skills, transactions and employment online in response to the Digital by Default agenda. There is also an essential requirement to replace the book sortation system at Central Library, which has reached the end of its life, and to plan for renewing self service facilities in 2017/18, which will be coming out of contract and on which we need to make significant revenue savings.		Committed	562	58	239	265	-	-	-	-	H&CI
B/C.3.106	New Community Hub / Library Service Provision Cambourne	Contribution to the development of new community hub / library facilities in areas of growth in the county.		Committed	151	151	-	-	-	-	-	-	H&CI
B/C.3.107	New Community Hub / Library Provision Clay Farm	Contribution to the development of a community centre / hub in Clay Farm, including library and other community facilities.		Committed	827	630	178	19	-	-	-	-	H&CI
B/C.3.108	New Community Hub / Library Service Provision Darwin Green	Contribution to the development of new community hub / library facilities in areas of growth in the county.		2018-19	340	-	-	-	340	-	-	-	H&CI
	Total - Infrastructure Management & Operations				101,200	50,878	8,638	6,344	6,735	6,667	6,581	15,357	

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Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Later Years £000	Committee
B/C.04	Strategy & Development												
B/C.4.001	Ely Crossing	The project will alleviate traffic congestion on the A142 at the level crossing adjacent to Ely railway station, which will benefit local businesses and residents. The station area is a gateway to the city. Implementation of the bypass option would remove a significant amount of traffic around the station and enhance the gateway area, making the city more attractive to tourists and improve the local environment.		Committed	36,000	5,047	14,750	14,603	300	1,300	-	-	E&E
B/C.4.006	Guided Busway	Guided Busway construction contract retention payments.		Committed	147,694	142,734	2,110	1,370	370	370	370	370	E&E
B/C.4.014	Huntingdon West of Town Centre Link Road	The 520 metre link road from Ermine Street to Brampton Road, close to the railway station junction, consists of a single carriageway, with footpaths either side, and new junctions on Ermine Street and Brampton Road. The residual funding is for outstanding land deals for this scheme.		Committed	9,723	8,387	1,336	-	-	-	-	-	E&E
B/C.4.017	Cambridge Cycling Infrastructure	Cambridge Cycling Infrastructure.		Committed	5,017	1,767	1,670	1,580	-	-	-	-	E&E
B/C.4.021	Chisholm Trail Scheme Development	This cycle route will link together three centres of employment in the city along a North / South axis, including: Addenbrooke's hospital, the CB1 Area and the Science Park. The Trail will reduce levels of congestion by taking vehicles off key city centre roads, including Hills Road and Milton Road and around the Cambridge Science Park Station.		Committed	2,050	500	100	1,450	-	-	-	-	E&E
B/C.4.022	Cycling City Ambition Fund	Cycling City Ambition Fund		Committed	10,489	4,971	3,138	2,380	-	-	-	-	E&E
B/C.4.023	King's Dyke	The level crossing at King's Dyke between Whittlesey and Peterborough has long been a problem for people using the A605. The downtime of the barriers at the crossing causes traffic to queue for significant periods of time and this situation will get worse as rail traffic increases along the Ely to Peterborough railway line in the future. The issue is also made worse during the winter months as the B1040 at North Brink often floods, leading to its closure and therefore increasing traffic use of the A605 across King's Dyke.		Committed	13,584	1,043	12,065	476	-	-	-	-	E&E
B/C.4.024	Soham Station	Proposed new railway station at Soham to support new housing development.		Committed	6,200	61	1,439	-	-	-	-	4,700	E&E

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Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Later Years £000	Committee
B/C.4.028	A14	Improvement of the A14 between Cambridge and Huntingdon. This is a scheme led by the Highways Agency but in order to secure delivery, a local contribution to the total scheme cost, which is in excess of £1bn, is required. The Council element of this local contribution is £25m and it is proposed that it should be paid in equal instalments over a period of 25 years commencing in 2017.		2020-21	25,000	-	-	-	-	-	1,000	24,000	E&E
B/C.4.031	Growth Deal - Wisbech Access Strategy	Wisbech Access Strategy		Committed	1,000	500	500	-	-	-	-	-	E&E
	Total - Strategy & Development				256,757	165,010	37,108	21,859	670	1,670	1,370	29,070	
B/C.05	Other Schemes												
B/C.5.001	Making Assets Count	This funding is for the programme resource for the Making Assets Count (MAC) Programme, which brings public sector organisations together in a partnership that uses their combined property portfolio in a more efficient and effective manner to deliver better public services and reduce the cost of occupying property.		Ongoing	765	340	85	85	85	85	85	-	E&E
B/C.5.002	Investment in Connecting Cambridgeshire	Connecting Cambridgeshire is working to ensure businesses, residents and public services can make the most of opportunities offered by a fast-changing digital world. Led by the Council, this ambitious partnership programme is improving Cambridgeshire's broadband, mobile and Wi-Fi coverage, whilst supporting online skills, business growth and technological innovation to meet future digital challenges.		Committed	30,500	18,057	5,600	6,843	-	-	-	-	E&E
	Total - Other Schemes				31,265	18,397	5,685	6,928	85	85	85	-	
	TOTAL BUDGET				495,419	253,097	71,202	53,173	24,517	24,946	24,057	44,427	

Section 4 - B: Economy, Transport and Environment Services

Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

Funding	Total Funding £000	Previous Years £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Later Years £000
Government Approved Funding								
Department for Transport	234,185	118,658	20,919	20,036	17,027	16,524	17,021	24,000
Specific Grants	39,250	12,049	17,401	5,700	4,100	-	-	-
Total - Government Approved Funding	273,435	130,707	38,320	25,736	21,127	16,524	17,021	24,000
Locally Generated Funding								
Agreed Developer Contributions	33,536	17,309	5,443	4,789	2,625	2,017	434	919
Anticipated Developer Contributions	12,330	-	200	200	200	200	200	11,330
Prudential Borrowing	127,604	55,358	16,494	21,712	1,885	6,985	6,032	19,138
Prudential Borrowing (Repayable)	-4,785	6,733	956	216	-1,320	-780	370	-10,960
Other Contributions	53,299	42,990	9,789	520	-	-	-	-
Total - Locally Generated Funding	221,984	122,390	32,882	27,437	3,390	8,422	7,036	20,427
TOTAL FUNDING	495,419	253,097	71,202	53,173	24,517	24,946	24,057	44,427

Section 4 - B: Economy, Transport and Environment Services

Table 5: Capital Programme - Funding

Budget Period: 2016-17 to 2025-26

Summary of Schemes by Start Date					Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000	
Ongoing					196,962	106,196	2,990	-	-	87,776	
Committed Schemes					267,997	142,239	41,240	53,299	-	31,219	
2018-2019 Starts					5,460	-	1,636	-	-	3,824	
2020-2021 Starts					25,000	25,000	-	-	-	-	
TOTAL BUDGET					495,419	273,435	45,866	53,299	-	122,819	

Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000	Committee
B/C.01	Integrated Transport										
B/C.1.002	Air Quality Monitoring			- Ongoing	126	126	-	-	-	-	E&E
B/C.1.009	Major Scheme Development & Delivery			- Ongoing	2,400	2,400	-	-	-	-	E&E
B/C.1.011	Local Infrastructure improvements			- Ongoing	2,892	2,892	-	-	-	-	H&CI
B/C.1.012	Safety Schemes			- Ongoing	3,596	3,564	32	-	-	-	H&CI
B/C.1.015	Strategy and Scheme Development work			- Ongoing	2,070	2,070	-	-	-	-	E&E
B/C.1.019	Delivering the Transport Strategy Aims			- Ongoing	7,216	5,208	2,008	-	-	-	H&CI
B/C.1.021	Cambridgeshire Sustainable Transport Improvements (larger scale schemes)			- Ongoing	2,880	2,880	-	-	-	-	E&E, H&CI
	Total - Integrated Transport			-	21,180	19,140	2,040	-	-	-	
B/C.02	Operating the Network										
B/C.2.001	Carriageway & Footway Maintenance including Cycle Paths			- Ongoing	63,518	63,518	-	-	-	-	H&CI
B/C.2.002	Rights of Way			- Ongoing	840	840	-	-	-	-	H&CI
B/C.2.003	Street Lighting			- Ongoing	175	175	-	-	-	-	H&CI
B/C.2.004	Bridge strengthening			- Ongoing	13,568	13,568	-	-	-	-	H&CI
B/C.2.005	Traffic Signal Replacement			- Ongoing	4,790	3,840	950	-	-	-	H&CI
B/C.2.006	Smarter Travel Management - Integrated Highways Management Centre			- Ongoing	1,174	1,174	-	-	-	-	H&CI
B/C.2.007	Smarter Travel Management - Real Time Bus Information			- Ongoing	952	952	-	-	-	-	H&CI
	Total - Operating the Network			-	85,017	84,067	950	-	-	-	
B/C.03	Infrastructure Management & Operations										
B/C.3.001	Highways Maintenance (carriageways only from 2015/16 onwards)			- Ongoing	90,000	2,989	-	-	-	87,011	H&CI
B/C.3.012	Waste - Cambridge Area Growth			- 2018-19	5,120	-	1,296	-	-	3,824	H&CI
B/C.3.101	Development of Archives Centre premises			- Committed	4,200	-	-	-	-	4,200	H&CI
B/C.3.103	Library service essential maintenance and infrastructure renewal			- Committed	562	-	-	-	-	562	H&CI
B/C.3.106	New Community Hub / Library Service Provision Cambourne			- Committed	151	-	151	-	-	-	H&CI
B/C.3.107	New Community Hub / Library Provision Clay Farm			- Committed	827	-	566	-	-	261	H&CI
B/C.3.108	New Community Hub / Library Service Provision Darwin Green			- 2018-19	340	-	340	-	-	-	H&CI
	Total - Infrastructure Management & Operations			-	101,200	2,989	2,353	-	-	95,858	

Section 4 - B: Economy, Transport and Environment Services

Table 5: Capital Programme - Funding

Budget Period: 2016-17 to 2025-26

Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000	Committee
B/C.04	Strategy & Development										
B/C.4.001	Ely Crossing			- Committed	36,000	22,000	1,000	5,318	-	7,682	E&E
B/C.4.006	Guided Busway			- Committed	147,694	92,500	28,085	31,894	-	-4,785	E&E
B/C.4.014	Huntingdon West of Town Centre Link Road			- Committed	9,723	-	4,871	4,852	-	-	E&E
B/C.4.017	Cambridge Cycling Infrastructure			- Committed	5,017	-	5,017	-	-	-	E&E
B/C.4.021	Chisholm Trail Scheme Development			- Committed	2,050	-	1,550	500	-	-	E&E
B/C.4.022	Cycling City Ambition Fund			- Committed	10,489	10,489	-	-	-	-	E&E
B/C.4.023	King's Dyke			- Committed	13,584	8,000	-	3,500	-	2,084	E&E
B/C.4.024	Soham Station			- Committed	6,200	1,000	-	500	-	4,700	E&E
B/C.4.028	A14			- 2020-21	25,000	25,000	-	-	-	-	E&E
B/C.4.031	Growth Deal - Wisbech Access Strategy			- Committed	1,000	-	-	1,000	-	-	E&E
	Total - Strategy & Development			-	256,757	158,989	40,523	47,564	-	9,681	
B/C.05	Other Schemes										
B/C.5.001	Making Assets Count			- Ongoing	765	-	-	-	-	765	E&E
B/C.5.002	Investment in Connecting Cambridgeshire			- Committed	30,500	8,250	-	5,735	-	16,515	E&E
	Total - Other Schemes			-	31,265	8,250	-	5,735	-	17,280	
	TOTAL BUDGET				495,419	273,435	45,866	53,299	-	122,819	

HIGHWAYS AND COMMUNITY INFRASTRUCTURE POLICY AND SERVICE COMMITTEE AGENDA PLAN

Published 2nd November 2015
Updated 20th November 2015



Cambridgeshire
County Council

Notes

Committee dates shown in bold are confirmed.

Committee dates shown in brackets and italics are reserve dates.

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

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

+ indicates items expected to be confidential, which would exclude the press and public. Additional information about confidential items is given at the foot of this document.

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

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

Committee date	Agenda item	Lead officer	Reference if key decision	Spokes Meeting Date	Deadline for draft reports	Agenda despatch date
01/12/15	Business Planning	Graham Hughes	Not applicable	10/11/15	18/11/15	20/11/15
	Annual Parking Review	Sonia Hansen /Phil Hammer	Not applicable			
	Members Reference Group – Income Generation (Interim Report)	Christine May	Not applicable			
	Risk Management Update	Graham Hughes	Not applicable			
	Traffic Regulation Order Objections associated with Wenny Road, Chatteris	Richard Lumley	Not applicable			

12/01/16	Finance and Performance Report	Chris Malyon	Not applicable	14/12/15	29/12/15	31/12/15
	Eastern Highways Alliance Framework 2	Chris Poultney	2016/006			
	Proposed H&CI Strategic Framework Performance Indicators for 2016/17	Graham Amis	Not applicable			
	Transport Delivery Plan 2016/17 to 2018/19	Tom Blackburne-Maze	Not applicable			
	Right to challenge parking policies – proposed additional petitions procedure	Rob Sanderson/ Dawn Cave	Not applicable			
	Committee Training Plan	Dawn Cave	Not applicable			
<i>[02/02/16] Provisional Meeting</i>				14/01/16	20/01/16	22/01/16
01/03/16	Community Resilience Strategy	Lisa Faulkner	Not applicable	04/02/16	17/02/16	19/02/16
	ETE Streetlighting Attachments Policy	Tom Blackburne-Maze	Yes			
	Finance and Performance Report	Chris Malyon	Not applicable			
	Committee Training Plan	Dawn Cave	Not applicable			
<i>[12/04/16] Provisional Meeting</i>				14/03/16	30/03/16	01/04/16
17/05/16	Finance and Performance Report	Chris Malyon	Not applicable	21/04/16	04/05/16	06/05/16
	Training Plan	Dawn Cave	Not applicable			
<i>[14/06/16] Provisional Meeting</i>					01/06/16	03/06/16
12/07/16	Finance and Performance Report	Chris Malyon	Not applicable		29/06/16	01/07/16

	Training Plan	Dawn Cave	Not applicable			
<i>[09/08/16] Provisional Meeting</i>					27/07/16	29/07/16
13/09/16	Finance and Performance Report	Chris Malyon	Not applicable		31/08/16	02/09/16
	Training Plan	Dawn Cave	Not applicable			
<i>[11/10/16] Provisional Meeting</i>					28/09/16	30/09/16
08/11/16	Finance and Performance Report	Chris Malyon	Not applicable		26/10/16	28/10/16
	Training Plan	Dawn Cave	Not applicable			
<i>[06/12/16] Provisional Meeting</i>					23/11/16	25/11/16
17/01/17	Finance and Performance Report	Chris Malyon	Not applicable		04/01/17	06/01/17
	Training Plan	Dawn Cave	Not applicable			
<i>[14/02/17] Provisional Meeting</i>					01/02/17	03/02/17
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>					29/03/17	31/03/17
30/05/17	Finance and Performance Report	Chris Malyon	Not applicable		16/05/17	18/05/17
	Training Plan	Dawn Cave	Not applicable			

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

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

Forward plan reference	Intended date of decision	Matter in respect of which the decision is to be made	Decision maker	List of documents to be submitted to the decision maker	Reason for the meeting to be held in private

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

