

# ENVIRONMENT AND GREEN INVESTMENT



**Thursday, 16 December 2021**

**Democratic and Members' Services**

Fiona McMillan  
Monitoring Officer

**10:00**

New Shire Hall  
Alconbury Weald  
Huntingdon  
PE28 4YE

**Multi-Function room New Shire Hall PE28 4YE**  
**[Venue Address]**

## **AGENDA**

**Open to Public and Press by appointment only**

1. **Apologies for absence and declarations of interest**  
*Guidance on declaring interests is available at*  
<http://tinyurl.com/ccc-conduct-code>
2. **Public minutes of the Environment & Green Investment Committee 3 - 12**  
**meeting held 16th November 2021 and Action Log**
3. **Petitions and Public Questions**

### **KEY DECISIONS**

4. **Babraham Smart Energy Grid - Updated Investment Case 13 - 26**
5. **Environment Fund – Resourcing Low Carbon Delivery 27 - 48**

## OTHER DECISIONS

- |    |  |                  |
|----|--|------------------|
| 6. | <b>Review of the Climate Change and Environment Strategy</b>   | <b>49 - 130</b>  |
| 7. | <b>Review of Draft Revenue and Capital Business Planning Proposals for 2022-27</b>   | <b>131 - 252</b> |
| 8. | <b>Finance Monitoring Report - October 2021</b>  | <b>253 - 302</b> |
| 9. | <b>Environment &amp; Green Investment Committee agenda plan, training plan and appointments to outside bodies, internal advisory groups and panels</b> | <b>303 - 304</b> |

### Attending meetings and COVID-19

Meetings of the Council take place physically and are open to the public. Public access to meetings is managed in accordance with current COVID-19 regulations and therefore if you wish to attend a meeting of the Council, please contact the Committee Clerk who will be able to advise you further. Meetings are streamed to the Council's website: [Council meetings Live Web Stream - Cambridgeshire County Council](#). If you wish to speak on an item, please contact the Committee Clerk to discuss as you may be able to contribute to the meeting remotely.

The Environment and Green Investment comprises the following members:

Councillor Lorna Dupre (Chair) Councillor Nick Gay (Vice-Chair) Councillor Anna Bradnam Councillor Steve Corney Councillor Piers Coutts Councillor Stephen Ferguson Councillor Ian Gardener Councillor Mark Goldsack Councillor John Gowing Councillor Ros Hathorn Councillor Jonas King Councillor Brian Milnes Councillor Catherine Rae Councillor Mandy Smith and Councillor Steve Tierney

Clerk Name:	Dawn Cave
Clerk Telephone:	01223699178
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# Environment and Green Investment Committee

Date: 16 November 2021

Time: 10.00am – 11.50am

Venue: New Shire Hall

Present: Councillors L Dupré (Chair), N Gay (Vice Chair), A Bradnam, S Corney, P Coutts, D Dew (substituting for Cllr Goldsack), S Ferguson, I Gardener, J Gowing, R Hathorn, J King, B Milnes, C Rae and M Smith

## 24. Apologies for Absence and Declarations of Interest

Apologies for absence were received from Councillor Tierney and Goldsack (Councillor Dew substituting for Cllr Goldsack).

In relation to the Cambridgeshire Flood Risk Management Strategy item, the following declarations were made:

Councillor Bradnam declared an interest as a Board Member of the Conservators of the River Cam, and as a Member of the Waterbeach Level Internal Drainage Board (IDB).

Councillor Dupré declared an interest as a Member of the Regional Flood & Coastal Committee, as Chair of the Cambridgeshire & Peterborough Flood and Water Partnership, and as a Member of Littleport and Downham IDB

Councillor Gardener declared an interest as a Member of the Alconbury and Ellington IDB.

Councillor Milnes declared an interest as a District Council Member of the Cambridgeshire and Peterborough Flood and Water Partnership.

Councillor Corney declared an interest as a Member of the Ramsey, Upwood and Great Raveley IDB.

## 25. a) Minutes of the Environment & Green Investment Committee

The minutes of the meeting held on 16th September 2021 were agreed as a correct record.

### b) Environment & Green Investment Committee Action Log

The Action Log was noted.

Regarding the outstanding action on broadening the Agricultural Grant Scheme (minute no. 50 from January 2021), officers advised that now that the Environment Bill had just been published, officers would review this and see what the options were with regard to this Scheme, and circulate a note to Committee Members if there was anything of interest.

## 26. Petitions and Public Questions

No petitions or public questions were received.

## 27. Cambridgeshire Flood Risk Management Strategy

The Committee considered the draft Cambridgeshire Flood Risk Management Strategy, and the proposals to consult the public on this document.

Presenting the report, officers explained that the existing Strategy covered 2015-20, but needed to be updated to reflect the changes in policy and approach to flooding. The format had also been revised to make it easier to follow and link in with biodiversity and climate change issues. In July 2020 the National Strategy was published by the Environment Agency and the key themes of that document were also incorporated. The Strategy was accompanied by an Action Plan, which included input from the Environment Agency and Internal Drainage Boards. Although timescales appeared long, it was stressed that there was no quick fix, and many actions had interdependencies with other agencies.

The public consultation would take place over a six week period, and it was suggested that the responses from that consultation would be best discussed at a Member workshop, given the degree of detail. In discussion, there was strong support for a Member workshop, and it was agreed that this should be open to Committee Members only.

Members raised the following questions:

A Member thanked officers for the excellent document, commenting that it was lengthy, but necessarily so. In relation to paragraph 4.15.3, regarding property owners and residents, the Member suggested that a section should be added about ongoing responsibilities for management of ditches, as responsibilities were often unclear. Officers confirmed that this would be added into the Strategy prior to the consultation. **Action required.**

A number of other Members supported these comments, suggesting that solicitors and conveyancers need to be more aware about potential drainage issues and Riparian rights when advising clients purchasing properties. It was important that those living near drainage features need to be aware whose responsibility it was to maintain it. An issue was also raised about culvert sizing and related planning issues, and the importance of consulting with Local Members who often have the local knowledge regarding potential flood issues. Officers advised that there was a flood and water Supplementary Planning Document that related specifically to planning, which was due to be updated and that update would incorporate consultation with local bodies to achieve this. It was confirmed that there was no timescale at this stage for that update, but it would be progressed in the near future.

A Member observed that when a ditch ran next to the public highway, the public perception was often that the responsibility for maintaining that watercourse was the responsibility of the relevant highway authority. However, the highway authority was only responsible for gullies and outflows in reality, and ditches were the responsibility of the landowner. Another Member noted that solicitors and conveyancers were also often unclear about the responsibilities for watercourses. Officers advised that they had contacted the Law Society on this issue, and also that Mary Dhonau was happy to support the Council on this issue on a national basis.



A Member queried Table 2 of the Strategy, "Flood Risk areas in Cambridgeshire", which only listed Alconbury/Alconbury Weston, Oakington, Wisbech, Cambridge, Huntingdon and March, and did not include other areas where flooding was a major issue such as St Neots and St Ives. Officers advised that this was extracted from the Environment Agency's Regional Flood Risk Management Plans, and related to areas identified in that process. Members suggested that it would be helpful to contextualise this information, or it may be misinterpreted that those were the only areas of focus. It was also suggested that an explanation on the operation of sluice gates could be included, as this was also poorly understood.

A Member asked if the consultation would be sent to local Flood Groups. Officers confirmed that the document would be shared widely, and input from local groups was welcomed.

A Member raised the issue of housing development in flood areas, and whether it was possible to insist on flood mitigation measures being installed by developers e.g. doors that seal when the water rises. Officers agreed, and commented that development should be in areas not prone to flooding. Regrettably it was not possible to insist on mitigation.

The following amendment to recommendation (b) was proposed by the Chair and seconded by Councillor Bradnam, and agreed unanimously:

*"following receipt of the consultation responses, convene one or more workshops of Committee Members, to review and consider consultation responses; and receive an updated FRMS at a future meeting of Committee, prior to presenting the updated FRMS and Action Plan to full Council for approval."*

In terms of timescales, it was noted that the six week public consultation would not be taking place immediately, so the Member workshop was likely to take place in February.

It was resolved unanimously to:

- a) endorse Cambridgeshire's updated Flood Risk Management Strategy for public consultation; and
- b) following receipt of the consultation responses, convene one or more workshops of Committee Members, to review and consider consultation responses; and receive an updated FRMS at a future meeting of Committee, prior to presenting the updated FRMS and Action Plan to full Council for approval.

## 28. Business Planning Proposals for 2022-27 – opening update and overview

The Committee considered a report relating to the Business Planning proposal for 2022-27. The report set out the current business and budgetary planning position and estimates for 2022-27, the principal risks, contingencies and implications facing both the Committee and the Council's resources, and the process and next steps for the council in agreeing a business plan and budget for future years.

It was resolved unanimously to:

- a) Note the progress made to date and next steps required to develop the 2022-23 to 26-27 Business Plan; and

- b) Consider the budget and savings proposals that are within the remit of the Committee as part of the consideration of the Council's overall Business Plan.

## 29. Service Committee review of the draft 2022-23 Capital Programme

The Committee considered a report detailing the Service Committee review of the draft 2022-23 Capital Programme. Members were reminded that the Capital Programme was set on a ten year rolling basis, with detailed figures for the earlier years, and indicative figures for the later years.

Attention was drawn to the St Ives Smart Energy Grid proposal, and the proposal for this to be recommended to the next meeting of Strategy and Resources Committee.

With regard to the St Ives Smart Energy Grid, a Member queried if there were plans to establish high power Electric Vehicle (EV) charging points in St Ives. Officers explained that the rollout of EV chargers was being phased in line with forecast take-up, and the intention for the St Ives site was to start with 15 and expand from there. Currently there were only slow chargers available, but this was in line with demand, as most users would be using the Guided Busway and away from their vehicles for 4+ hours. With regard to electric buses, discussions were ongoing, but there were proposals to have a pantograph added on to buses.

It was resolved unanimously to:

- a) note the overview and context provided for the 2022-23 Capital Programme for Place & Economy
- b) consider the draft proposals for Place & Economy's 2022-23 Capital Programme and their further development
- c) recommend the additional capital borrowing set out in paragraph 2.3 for the St Ives Smart Energy Grid Project for approval at Strategy and Resources Committee

## 30. Environment & Green Investment Committee Agenda Plan and Training Plan and Appointments to Outside Bodies and Internal Advisory Groups and Panels

Members considered the Committee's Agenda Plan, noting that the Reserve meeting date in January 2022 was definitely being used, and a number of the items for the December meeting would be taken to that meeting.

With regard to outside bodies, it was agreed that Councillor Dupré would represent the County Council on the Land Use Framework Group.

It was agreed to add the Cambridgeshire Flood Risk Management Strategy to the March 2022 agenda.

It was resolved unanimously to note the agenda plan and appoint Councillor Dupré to the Land Use Framework Group.

## 31. Exclusion of Press and Public

It was resolved unanimously that:

the press and public be excluded from the meeting on the grounds that the agenda contains exempt information under Paragraph 3 of Part 1 of Schedule 12A of the Local Government Act 1972, as amended, and that it would not be in the public interest for this information to be disclosed - information relating to the financial or business affairs of any particular person (including the authority holding that information)

32. Waste Management PFI Contract – Update on Variations to Waterbeach Facility Permits

The Committee considered a report on the Waterbeach waste processing facilities.

It was resolved unanimously to approve the report recommendations, as amended.



## Environment and Green Investment Committee Minutes - Action log (includes outstanding actions from the Environment and Sustainability Committee)

This is the updated action log as at 2<sup>nd</sup> December 2021 and captures the actions arising from the most recent Environment and Green Investment Committee meetings and updates Members on the progress on compliance in delivering the necessary actions.

Environment and Sustainability Committee minutes of 14th January 2021					
50.	Swaffham Prior Community Heat Project- Investment Case	Sheryl French	A suggestion was made by a Member, to instruct officers to engage in a discussion with the Secretary of State for Business, Energy and Industrial Strategy in order to broaden the Agricultural Grant Schemes to include incentives for landowners of suitable land for future energy projects. By including these landowners in the scheme would reduce the risks to potential future developments	Update to be provided at Committee meeting.	Ongoing
Environment and Sustainability Committee minutes of 11 March 2021					
60	Civic Hub Solar Carports- Investment Decision/ Cambridge EV charge point project	Emily Bolton	Members were notified that installation of electric charge points were underway in Cambridge City. It was requested that officers would update the Committee of the project.	In collaboration with Cambridge City Council, CCC is looking to install 19 7kW with an additional 4 rapid charge points across two areas of the city (Riverside & De Freville). The procurement process is nearing completion. An application to the Office for Zero Emission Vehicles On-street residential charge point	Ongoing

				<p>scheme has been submitted. Subject to grant funding, installation is planned for the summer / early autumn.</p> <p>The Chair/Vice Chair of Highways and Transport were briefed on the project in March and the briefing note will now be circulated to the new C/ VCs of H&amp;T and E+GI.</p> <p><i>Update 01.09.21: A briefing note was sent to Chair &amp; Vice Chair of both committees on 07.06.21.</i></p> <p><i>The Council was successful in its application to the on street residential chargepoint scheme and have been awarded £118K. The procurement has been completed and BP chargemaster have been awarded the contract to supply, instal, operate and maintain all the chargepoints on a 7+3year basis. We are in the process of finalising contracts. These will be delivered via two mechanisms – i) CCC will own the 7kW chargepoints and have a 50/50 profit share with Chargemaster and ii) the rapids will be owned by Chargemaster and the Council will be “hosting” them,</i></p> <p><i>- Installation are targeting completion by the end of the year unless it due to grid connections- there is extensive reinforcement work the UKPN will be carrying out.</i></p>	
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				<p><i>Letters to local residents will be sent out shortly and will be jointly from ourselves and City Council.</i></p> <p><i>An update will go to committee on 16<sup>th</sup> December 2021.</i></p>	
Environment and Green Investment Committee minutes of 1st July 2021					
7.	Low Carbon Lifecycle Heating Replacements at Maintained Schools	Chris Parkin	It was clarified that the £12.5M Environment Fund figures referred to in paragraph 2.6.4 was incorrect, it should read £13.5M, which was made up of £10M remaining Environment Fund, plus £3.5M Public Sector Decarbonisation Scheme. It was confirmed that there was a pipeline for some of the £10M and an estimate could be provided.	Update 01.07.21: Cllr Dupré has requested a briefing on the pipeline and what would be required to decarbonise all maintained schools by 2030. <i>This is awaiting a forward look of works from Education Capital's school Condition Surveys and will be provided for the Green Investment Advisory Group meeting in December. We expect to provide a briefing on the pipeline for Council Buildings for the same meeting.</i>	Ongoing
Environment and Green Investment Committee minutes of 16 <sup>th</sup> November 2021					
27.	Cambridgeshire Flood Risk Management Strategy	Hilary Ellis	A Member suggested that a section should be added to the Strategy about ongoing responsibilities for management of ditches, as responsibilities were often unclear.	The additional text has been drafted and circulated. The public consultation commenced on 29 November.	Completed





## Babraham Smart Energy Grid – Updated Investment Case

To: Environment and Green Investment Committee

Meeting Date: 16/12/2021

From: Executive Director Place and Economy

Electoral division(s): Trumpington, Sawston & Shelford and Queen Ediths

Key decision: Yes

Forward Plan ref: 2021/068

Outcome: 6,900 tonnes of carbon emissions reductions up to 2050 plus the generation of local renewable energy to supply EV charging infrastructure at the park and ride and the excess to local consumers.

Recommendation: Committee is asked to:

- a) note progress with the project;
- b) approve the investment case for the Babraham Road Park and Ride Smart Energy Grid project as set out in section 3.4 of the report;
- c) recommend the additional prudential borrowing of £1.2M to Strategy & Resources Committee;
- d) approve a Letter of Intent to place orders for materials and equipment to secure the costs that have come through from the procurement process;
- e) approve entering into a construction contract with Bouygues Energies and Services for the delivery of the scheme.

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## 1. Background

- 1.1 The Babraham Smart Energy Grid is to be located at the Babraham Road Park and Ride (BRPR) site (see Appendix A). Phase 1 of the project comprises 4,572 solar modules mounted on solar carports which will generate the equivalent electricity as used by 756 households annually and prevent 6,900 tonnes of CO<sub>2</sub> emissions over the 30-year lifetime of the project. It also includes EV charging infrastructure and a private wire to supply electricity to a local customer. Computer generated images are included in Appendix B.
- 1.2 The Environment and Sustainability Committee approved the investment case for the project on 11<sup>th</sup> March 2021. It delegated the final decision to enter into a works contract with Bouygues Energies and Services, (once final costs were confirmed), to the Executive Director of Place and Economy and the Chief Finance Officer in consultation with the Chair of Environment and Sustainability Committee and the Green Investment Advisory Group. The finalised costs have now been received and capital costs have substantially increased triggering the need to come back to Committee for a decision on the revised investment case. The update has been shared with Capital Programme Board members by circulation and consideration is anticipated at the next meeting scheduled on 15<sup>th</sup> December 2021.
- 1.3 On 4<sup>th</sup> May 2021, a delegated decision to progress with works to lay the private wire was agreed with Members. This part of the project was accelerated to coincide with cycleway improvement works planned by Greater Cambridge Partnership (GCP) and works by Cadent Gas, to avoid digging up the cycle way improvements to lay the private wire 6 months later, and to minimise disruption along the A1307. The Power Purchase Agreement customer, Cambridge University Hospital Trust (CUHT) supported this by signing a Memorandum of Understanding and a Letter of Authority to connect the private wire to the substation located on their site. The route is shown in Appendix C.
- 1.4 Pre-COVID 19, the park and ride site was nearing capacity. As parts of the site will need to be closed off during construction of the smart energy grid for user safety, the project is coordinating with Greater Cambridge Partnership (GCP) on the timing for 160 additional car parking spaces being added to the site. The extension to the car park has included enabling works for the smart energy grid and the construction works for the extension will largely be complete before this project starts on site.
- 1.5 The Babraham Smart Energy Grid project has a number of phases. Phase 1 (current phase) is the completion of the Smart Energy Grid, EV chargers and private wire. Once these elements are complete, the project will move to a commercialisation phase 2, which includes measures such as further battery storage, charging for e-scooters, electrified light freight and public buses etc. This report focusses on phase 1 and its investment case.

- 1.6 The outcome of the report is to progress to the construction of the Smart Energy grid at Babraham Park and Ride which will prevent 6,900 tonnes of carbon emissions through renewable electricity generated from solar panels, up to 140 EV chargers installed at the park and ride site and a private wire installation to sell excess electricity.

## 2 Main Issues

- 2.1 **Power Purchase Agreement (PPA).** The Heads of Terms for the Power Purchase Agreement have been negotiated and are close to being ready for signature. CUHT will purchase excess power generated by the Smart Energy Grid which is not used by the EV charging on site. The CUHT can accept all excess electricity generated and is willing to agree a long tenancy. The PPA does not obligate the CUHT to accept the energy nor the Council to provide it as this allows flexibility according to the electricity demands of the park and ride site.
- 2.2 In addition to purchasing electricity from the smart energy grid, the PPA also allows the smart energy grid to import electricity from the CUHT at times of insufficient solar generation or when necessary maintenance is needed to keep the site operating. This two-way supply of electricity is necessary as the smart energy grid will not connect to the national grid in the future once the smart energy grid is active.

## 3 Finance update & sensitivity analyses.

- 3.1 Since approval of the investment case in March 2021 there has been significant volatility in the market and supply chain. This has resulted in increased costs for all construction projects. To manage this risk, the Council and its lead energy services supplier, Bouygues, have been working on cost strategies including advance combined purchase of steel for Babraham and St Ives Smart Energy Grids ahead of further cost rises expected in 2022.
- 3.2 While the increased capital costs worsen the expected financial performance of the project, the economic pressures driving those cost increases have also resulted in very substantial increases in electricity prices - market prices in March were around 55p/kWh and are currently at around 200p/kWh. These prices are short-term, spot transactions and are not directly used in our financial modelling but demonstrate that increased prices are reflected into both sides of a business case. Our finance models are based on electricity pricing from ESPO and Crown Commercial Services, who mitigate the effects of short-term price movements by purchasing in advance. Despite that mitigation, both those organisations predict price increases for 2022 of around 20% and this increases the expected financial performance of the project.

3.3 There will be further substantial increases in electricity prices in future years if market prices remain at the currently high levels. However, the future direction of the market is very uncertain, and our financial models are based on a cautious position and do not take account of those potential increases beyond 2022. Instead, they assume that market prices will fall back to the levels seen in the early months of 2021 before increasing in line with the Retail Price Index for future years.

3.4 The table below summarizes the expected financial benefit of going ahead with the project:

**Table 1: Comparison of investment case approved in March 2021 with updated November 2021 position**

March 2021 Excl. carbon	Nov. 2021 Excl. carbon	March 2021 Incl. carbon	Nov. 2021 Incl. carbon	
£5,795,386	£6,234,892	£5,795,386	£6,234,892	Capital Cost to complete project
£6,249,790	£7,450,860	£6,249,790	£7,450,860	Total Capital Cost
£14,326,370	£22,889,958	£14,996,779	£24,800,569	Net Operating Revenue over 30 yrs
£6,796,317	£13,436,746	£7,466,726	£15,347,357	Net Cash Flow after loan costs
4.70%	5.98%	5.23%	7.14%	30yr Internal Rate of Return
18.98	17.47	17.88	15.37	Payback Period (years)
£104,286	£2,068,035	£544,082	£3,447,800	Net Present Value @ 30th Year
7,293	6,942	7,293	6,942	Tonnes Avoided Over 30 Yrs
243.10	231.41	243.10	231.41	Average Annual Carbon Saving
~30	~29	~30	~29	Total Household Carbon Footprint
70GWh	71.8GWh	70GWh	71.8GWh	Generated over 30 years
~743	~764	~743	~764	Households' equivalent
~936	~961	~936	~961	Electric Vehicle trips around earth

- 3.5 The financial figures in Table 1 for March 2021 are stated after excluding £0.5m of development costs already incurred. The reason for excluding these 'sunk costs' was that stopping the scheme at this point would not allow these costs already incurred to be recovered. The amount of sunk costs now is substantially higher at £1.2m because of the agreement of members to progress with the private wire for the project at risk (see para 1.3 above). Members also subsequently agreed to order steel for the project at a cost of over £0.5m. Given the significant size of these amounts the NPV and IRR of the project at November 2021 is shown on the basis that sunk costs are included, rather than excluded as in March.
- 3.6 The business case figures in the above table are shown both including and excluding the value of carbon, using government recommended figures for carbon savings and carbon prices.
- 3.7 In addition to the overall financial impact shown in Table 1, it is also important to understand the potential impact of the project on Council finances in the short to medium term. Table 2 shows the expected revenue impact over the next seven years. Note that this shows the recurrent impact, i.e. to find the overall impact in any year compared to 2021/22 you need to add in the impacts of all preceding years. The overall financial impact on revenue would thus be broadly neutral in 2024/25.

**Table 2: recurrent revenue impact of project**

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Revenue	-48	-281	-35	-19	-17	-26	-32
Costs	13	38	-4	18	20	-35	8
Debt costs	£60	£255	£0	£0	£0	£0	£0
	25	12	-39	-1	3	-61	-24

- 3.8 A sensitivity analysis on the assumptions has been performed on the base business case. The more significant risks and opportunities associated with this are highlighted below in section 4.

## 4 Major Risks and opportunities to the Business Case

- 4.1 The Committee report in March noted the extent of variation in electricity prices in the last few years – and the experience of the last few months has highlighted that further. The business case uses actual tariffs paid by the CUHT for the price paid to supply the smart energy grid, while electricity purchased by the CUHT will be at a small discount to those actual tariffs. The volume of electricity exported will be much higher than the volume imported, so higher electricity prices will improve the financial performance of the project. Table 3 (overleaf) shows the impact should there be a 10% decrease in the future prices expected.

**Table 3 – Sensitivity to 10% lower electricity prices**

	Base Case	Sensitivity Case
Payback (years)	15.4	16.6
Net cash flow per year	£511,579	£425,549
IRR	7.14%	6.24%
NPV	£3,447,800	£2,218,998

- 4.2 The project includes not just supplying electricity to the CUHT, but also supplying Electric Vehicle (EV) chargers located on the site. The rate charged for these is expected to be higher than the rate charged to the CUHT and hence the business case improves with higher take-up of EV charging. The assumed tariff for EV charging has been set equal to the proposed tariff for CCC staff. However, we are currently seeking further advice on how VAT should be charged to CCC staff and this could result in a change to the proposed tariff.
- 4.3 There are currently 4 EV chargers on site at present and pre-pandemic data shows they were well-used. To support the decarbonisation of transport and the expected phase-out of diesel and petrol vehicles, this scheme will replace the existing chargers with 20 new ones at the start of the project. Future numbers of chargers will depend on demand, but the current plan is to increase by 30 chargers each 3 years up a maximum of 140 in year 13. Table 4 shows the impact on the business case if future demand for EV were 20% less than expected.

**Table 4 – Sensitivity to 20% decrease in take-up of EV chargers**

	Base Case	Sensitivity Case
Payback (years)	15.4	15.8
Net cash flow per year	£511,579	£470,810
IRR	7.14%	6.77%
NPV	£3,447,800	£2,908,954

- 4.4 As noted in paragraph 3.5, the base business case includes sunk costs. Table 5 shows the impact on the business case if sunk costs are excluded.

**Table 5 – Sensitivity to inclusion of sunk costs**

	Base Case	Sensitivity Case
Payback (years)	15.4	13.4
Net cash flow per year	£511,579	£563,004
IRR	7.14%	8.79%
NPV	£3,447,800	£4,876,201

- 4.5 The summary business case table above shows the financial impact both including and excluding carbon savings. The Council has not decided at this stage whether it would wish to keep or sell credits for carbon savings. The carbon value shown in the business case is the social value recommended by government for appraising projects and it is likely that, at least for some years to come, the actual cash value of selling carbon credits would be lower than this. In addition, it should be noted that the price for carbon will be highly dependent on future political actions by the UK and other governments.
- 4.6 The business case agreed by Committee in March assumed funding for the capital costs of the project would be provided by a 15-year. The current business case makes the more typical assumption of a loan length equal to the 30-year life of the project. Spreading the loan cost over a longer period reduces the NPV of the project, but allows the project to provide a positive cash flow to the Authority more quickly. Table 6 shows the impact if the loan length remained at 15 years.

**Table 6 – Sensitivity to loan term**

	Base Case	Sensitivity Case
Payback (years)	15.4	14.7
Net cash flow per year	£511,579	£550,240
IRR	7.14%	7.62%
NPV	£3,447,800	£4,516,616

- 4.7 The Council could decide to delay investment or not to invest in the project. If a delay is proposed, there is a significant risk that the costs will further increase. It should be noted that the procurements are predicated on the joint purchase of equipment and materials for both the Babraham Road and the St Ives Park & Ride sites to achieve economies of scale. If the decision were not to invest further in the project the sunk costs referred to in para 3.5 would be lost in full and additional losses would be likely in relation to the steel already ordered. As these costs could no longer be capitalised, they would need to be written off to revenue if the project were not to proceed. Should the decision be to proceed, there is the possibility of future revenue streams from adding battery energy storage back into the scheme as a phase 2, as well as electric bus and cycle charging that offer further opportunities for wider commercialisation of the site.
- 4.8 As noted in para 2, CUHT will not be obliged under the PPA to purchase electricity. This means there is a theoretical risk that we will not be able to sell all the electricity produced by the site. However, the hospital's demand for energy is many times greater than the maximum the P&R site could provide and there is no current prospect of CUHT being able to source significant amounts of alternative renewable energy. The structure of the PPA also ensures that electricity from the P&R site will always be cheaper than energy from the grid, in order to minimise the risk that CUHT would not wish to purchase from us in the future.
- 4.9 As set out in the report, the project faces a number of commercial risks in terms of sales prices and volumes as well as construction and operational uncertainties which remain

new or untested to the Council in this setting. This is in the context of a significant increase in costs and the request to commit to increased borrowing and debt costs including in the near future where the Council has significant financial constraints. In considering this report Members should assess whether these risks are commensurate with the potential levels of financial return as well as the Council's carbon reduction objectives.

## 5 Alignment with corporate priorities

### 5.1 Communities at the heart of everything we do

Providing the right infrastructure to support communities to live low carbon lifestyles is important as this helps communities to reduce carbon emissions and reduce the impact of climate change.

### 5.2 A good quality of life for everyone

Any revenues derived from the scheme would be used to support key Council front-line services, supporting a good quality of life for residents.

### 5.3 Helping our children learn, develop and live life to the full

There are no significant implications for this priority.

### 5.4 Cambridgeshire: a well-connected, safe, clean, green environment

It is estimated that the project would prevent the emission of more than 6,900 tonnes of CO<sub>2</sub> over the lifetime of the project through offsetting fossil-fuel electricity generation.

### 5.5 Protecting and caring for those who need us

There are no significant implications for this priority.

## 6 Significant Implications

### 6.1 Resource Implications

Future costs for staff to manage the ongoing project are included in the business case along with the budget for the operations and maintenance of the system. The overall resource implications are summarized in Table 1 above.

### 6.2 Procurement/Contractual/Council Contract Procedure Rules Implications

Bouygues Energies & Services were procured under a mini competition run under the Refit 3 Framework. There are no significant implications arising from this procurement or the proposed contractual arrangements.



### 6.3 Statutory, Legal and Risk Implications

- 6.3.1 The County Council has a priority outcome to deliver a well-connected, safe, clean, green environment and this project supports the Council to deliver this objective.
- 6.3.2 Planning permission has been obtained from the County Council under Regulation 3 of the Town and Country Planning Act (General Regulations) 1992 as a project it intends to develop itself and legal advice confirms that the Council is able to implement this without the need to set up a company. The planning permission also covers phase 2 of the project, to build a 10MW battery storage facility to be considered when the market conditions change.

### 6.4 Equality and Diversity Implications

There are no significant implications.

### 6.5 Engagement and Communications Implications

Several presentations were given to the Local Parish Councils surrounding the site starting in 2018 and into late 2019. In person presentations were replaced with webinars once lockdown restrictions were imposed.

### 6.6 Localism and Local Member Involvement

The site sits within both Cambridge City and South Cambridgeshire jurisdictions. Both authorities' Local Plans support decarbonising electricity generation.

### 6.7 Public Health Implications

There are only positive implications. This renewable energy project will generate electricity from the sun, preventing the emission of over 6,900 tonnes of CO<sub>2</sub> over the lifetime of the project.

### 6.8 Environment and Climate Change Implications on Priority Areas:

#### 6.8.1 Implication 1: Energy efficient, low carbon buildings.

Positive/neutral/negative Status: Positive

Explanation: The project will increase the volume of renewable energy used on site and supplied to the CUHT; offsetting grid supplied electricity.

#### 6.8.2 Implication 2: Low carbon transport.

Positive/neutral/negative Status: Positive

Explanation: Installation of EV chargers will expand the public's access to electric vehicle charging.

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

Positive/neutral/negative Status: Neutral

Explanation: The scheme is being installed on an existing car park and highway.

#### 6.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.

Positive/neutral/negative Status: Neutral

Explanation: As part of the construction project there will be waste generated, however this will be minimised and dealt with following an agreed waste management plan for the project.

6.8.5 Implication 5: Water use, availability and management:

Positive/neutral/negative Status: Neutral

Explanation: Drainage strategy considered within the design of the scheme.

6.8.6 Implication 6: Air Pollution.

Positive/neutral/negative Status: Positive

Explanation: Reduction in carbon emissions from reduced reliance on grid electricity supplies.

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

Positive/neutral/negative Status: Positive

Explanation: Clean energy supply supporting existing infrastructure.

Have the resource implications been cleared by Finance? Yes

Name of Financial Officer: Sarah Heywood

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

Name of Officer: Henry Swan

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

Name of Legal Officer: Fiona McMillan

Have the equality and diversity implications been cleared by your Service Contact? Yes

Name of Officer: Elsa Evans

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

Name of Officer: Bethan Griffiths

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

Name of Officer: Sheryl French

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

Name of Officer: Iain Green

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

Name of Officer: Emily Bolton

## 7 Source documents guidance

### 7.1 Source documents

- Trumpington and Babraham Outline Business Cases – May 2018 C&I Committee
- Babraham Smart Energy Grid — Investment Grade Proposal Stage 1 Update, 21 June 2019 Commercial and Investment Committee meeting
- Approval for Grid Connection down payments for energy Investment Projects, 18 October 2019 Commercial and Investment Committee meeting
- Babraham Smart Energy Grid – Options Appraisal, 22 November 2019, Commercial and Investment Committee meeting
- Babraham Road Park and Ride Smart Energy Grid Investment Decision, 11 March 2021, Environment and Sustainability Committee meeting

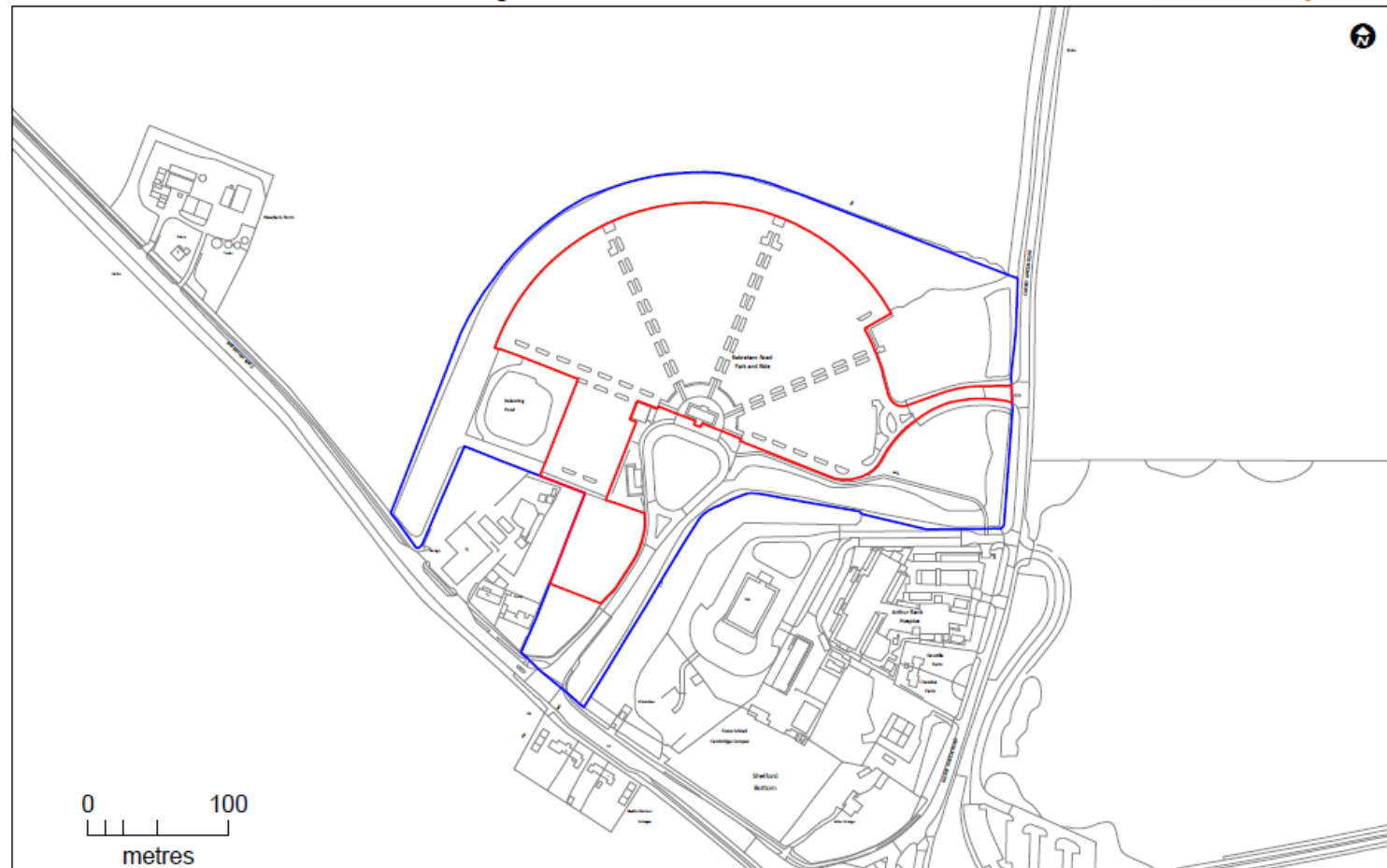
### 7.2 Location

1. [Outline Business Case report to May 2018 Committee](#)
2. [Investment Grade Proposal report to June 2019 Committee](#)
3. [Approval for Grid connection report to October 2019 Committee](#)
4. [Options Appraisal report to November 2019 Committee](#)
5. [Investment case decision report to the March 2021 Committee](#)

## Appendix A – Site location

A map showing the proposed area for the development of a smart energy grid on the Council-owned and operated Babraham Road park and ride site.

**Site Location Plan**  
**Park & Ride Site, Babraham Road, Cambridge**



Scale 1:2,500 @ A3 Site Boundary

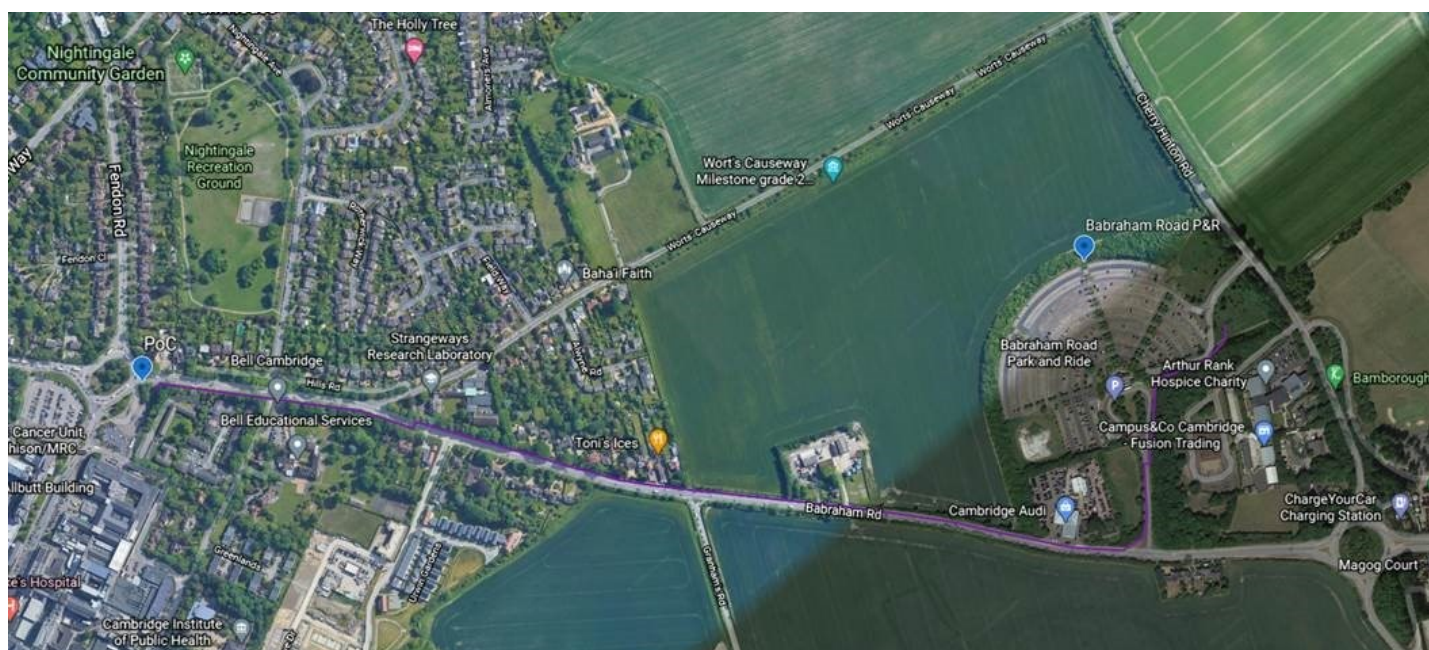
© Crown copyright and database rights 2018 OS 100023205  
Use of this data is subject to terms and conditions: <https://www.cambridgeshire.gov.uk/terms-and-disclaimer>

Appendix B – Computer Generated Images of the finished project





Appendix C: Path of the private wire



## Environment Fund – Resourcing Low Carbon Delivery

To: Environment and Green Investment Committee

Meeting Date: 16/12/2021

From: Executive Director Place and Economy

Electoral division(s): All

Key decision: Yes

Forward Plan ref: 2021/076

Outcome: Delivery of energy and carbon projects to reduce the Council's and Cambridgeshire's carbon footprints as set out in the Climate Change and Environment Strategy.

Recommendation: The Committee is asked to approve drawdown of approved capital Environment Funding to support:

- a) Additional staff resources totalling £570,000 over 4 years to deliver low carbon and energy capital projects as described in paragraphs 2.3-2.5
- b) Grid connection costs of up to £15,000 for the Cambridge EV chargepoint project as set out in paragraph 2.7

Officer contact:

Name: Sheryl French

Post: Assistant Director of Climate Change and Energy Services

Email: [Sheryl.french@cambridgeshire.gov.uk](mailto:Sheryl.french@cambridgeshire.gov.uk)

Tel: 01223 728552

Member contacts:

Names: Councillors Lorna Dupré and Nick Gay

Post: Chair/Vice-Chair

Email: [lorna.dupre@cambridgeshire.gov.uk](mailto:lorna.dupre@cambridgeshire.gov.uk); [nick.gay@cambridgeshire.gov.uk](mailto:nick.gay@cambridgeshire.gov.uk)

Tel: 01223 706398

## 1. Background

- 1.1 The Council approved a £16million capital Environment Fund at Full Council in February 2020 to reduce the Council's carbon footprint and that of the wider Cambridgeshire area. The Fund priorities include replacements of fossil fuel heating systems with low carbon systems in Council buildings and maintained schools; investment into EV charging facilities; working with oil dependent communities to decarbonise and to support climate innovations.
- 1.2 The Environment Fund is capital borrowing from Public Works Loan Board (PWLb). The aim of the Environment Fund is to invest into projects that reduce Cambridgeshire's carbon emissions, saves revenue costs and/or generates income across the portfolio of low carbon energy projects to pay back the borrowing. The borrowing can only be used for capital projects, where it is either creating or enhancing assets. Staff costs that directly contribute to bringing forward capital projects can be covered as part of the Environment Fund.
- 1.3 The Environment Fund has committed investment of £2,713,000 into projects to the end of March 2022. These mainly cover decarbonisation of the heating systems in twenty-two of the Council's buildings and four schools plus the procurement and provision of EV chargers for the Council's offices. Further Environment Fund investment is forecast to continue the decarbonisation of Council buildings and maintained schools to reduce the Council's scope 1 and 2 carbon emissions and ongoing support for oil dependent communities to decarbonise. Growing the size and scale of the County's energy decarbonisation programme is now limited by the size and capacity of the teams to support this work.
- 1.4 In November 2020, Cambridgeshire County Council, along with Cambridge City Council, were invited to take part in [Charge Collective](#) – a UKPN Innovation Project developing mechanisms through which UKPN could subsidise electricity connection costs for on-street EV charging infrastructure within Ofgem's current regulations. UKPN sought to use Cambridge to pilot the new approach.
- 1.5 Two grant funds have been secured totalling a value of £1.34m as set out below, to support the Charge Collective Project:
  - On-Street Residential Chargepoint Scheme (ORCS). A government grant, from the Office for Zero Emission Vehicles (OZEV) specifically targeting on-street chargepoint provision and providing up to 75% of the capital costs. £142,500 has been secured through this grant and Cambridge City Council is providing the 25% match funding
  - Green Recovery Fund. This is a one-off fund that will cover the electricity network reinforcement costs required to facilitate the chargepoints. This will also unlock network capacity to enable further projects – either by the Council(s) or should residents wish to decarbonise their heating. Value: c.£1.2million.
- 1.6 Two areas of the city – Riverside and De Freville – were identified through the Charge Collective project. These sites have been progressed into a project to install a mixture of 7kW "fast" and 50kW "rapid" chargepoints on the highway in collaboration with Cambridge City Council. The rapid 50kW chargepoints will be funded by the supplier.



- 1.7 The outcome of this report will be to secure drawdown of approved Environment Funding to resource the delivery of low carbon and energy capital projects to reduce carbon emissions for Cambridgeshire and the Council. In addition the role will be to generate long term revenue savings on energy bills and income from green investments.

## 2 Main Issues

### 2.1 Environment Funding to support capacity to deliver low carbon projects

The Climate Crisis has gone beyond discussions of the causes and is now focussed on how and what action is needed to reduce carbon emissions and build resilience in our communities to deal with its impacts. For the UK, energy security along with the decarbonisation of our energy supplies, is a priority. Significant investment in the UK and by the Council here in Cambridgeshire is now focused into low carbon energy projects, including renewables, reducing energy consumption and creating smart local energy systems. The transition to a smart low carbon energy system takes time to build – there are many actors, regulations and cost interactions that need working through and there is significant complexity.

- 2.2 The Climate change and Energy Services (CCES) team was formed in June 2021 as a result of the Place and Economy Directorate restructure. The service has a large energy agenda and has been building the knowledge and skills to bring forward low carbon energy infrastructure and projects since 2014. It is now delivering and managing a £100+million pipeline of energy investments and is in need of additional operational management capacity and skills to resource the existing programmes, manage the construction and commercial risks and realise the financial, environmental and social benefits.

- 2.3 The current pipeline of low carbon and energy projects managed and developed by the team includes:

- £13m out of a loan facility of £20m invested in energy performance contracts with 60 schools
- £5.68m invested into low carbon heating for schools and Council buildings. To date investment covers a total of 26 low carbon heating projects in Council buildings and maintained schools. £2,613,931 is a contribution from the Environment Fund and £3,182,921 Public Sector Decarbonisation Funding.
- Low carbon heating project for Comberton Village College totalling £2.8m with a successful application for £1.89m of Public Sector Decarbonisation Funding.
- £100,000 committed from the Environment Fund allocated towards Council EV chargepoint projects.
- £42.7m committed into large energy projects currently under construction
- £1m invested into Energy Efficiency Projects for Council buildings
- £4m energy contract procurements
- £10m Triangle Solar Farm investment, operational since 2017
- £31.6m large energy project pipeline under development

2.4 Additional capacity and skills are needed in the energy services team to support the delivery of the pipeline including:

- Strategic and operational management of existing/future projects
- Further engineering and construction experience
- Energy market knowledge and commercial skills to support capital projects
- Further project and risk management capacity
- Capacity to ensure project benefits can be maximised
- Identifying and sharing lessons learnt from decarbonisation projects to build and improve skills and performance

2.5 Approval for drawdown of Environment Funding (EF) totalling £570, 000 covering four years, 2021/22- 2024/25 is requested, out of the overall £16m capital budget, for a minimum of 3FTE's to support the delivery and funding of capital low carbon and energy projects managed by the service. The service generates income for the Council and has also successfully applied for grants. For example, approximately £6 million of Public Sector Decarbonisation Fund has been awarded to projects in the last 18 months. The funding required is set out annually below.

<b>Environment Fund (EF)</b>	<b>2021/22 £(000)</b>	<b>2022/23 £(000)</b>	<b>2023/24 £(000)</b>	<b>2024/25 £(000)</b>	<b>TOTALS £(000)</b>	<b>% of EF requested</b>
	30	180	180	180	570	3.56%

2.6 Environment Funding for EV Charging Infrastructure.

Chargepoints will be installed across the Riverside and De Freville areas of Cambridge and each area will receive:

- Riverside – 10 x 7kW and 2 x50kW (one located in a City Council car park)
- De Freville – 9 x 7kW and 2 x50kW

Each of the 7kW chargepoints can charge two vehicles at a time which equates to a potential to simultaneously charge 22 vehicles in Riverside and 20 vehicles in De Freville.

2.7 A procurement has been completed and the contract for supply, install, operate & maintain on a commercial basis for 7+3 years was awarded to bpChargemaster. It is anticipated the project will complete by March 2022. However, the grants secured do not fully cover the electricity connections for the EV chargers. A request to drawdown £15,000 from the approved Environment Fund budget is needed to pay for the electricity connections for the EV chargers.

2.8 The Funding Model for the EV chargers is set out in appendix A. A 50% profit share has been agreed with bpChargemaster for the EV chargers. Uptake of electric vehicles has been modelled for the two areas, based upon: DfT national vehicle

licencing statistics, estimates on the number of vehicles in the areas and DfT assumptions on vehicle turnover rates. This suggests a payback of 10-11 years depending on uptake of EV in the areas.

### 3 Alignment with corporate priorities

#### 3.1 Communities at the heart of everything we do

Providing the right infrastructure to support communities to live low carbon lifestyles is important as this helps communities to reduce carbon emissions and reduce the impact of climate change.

#### 3.2 A good quality of life for everyone

Future quality of life depends on cutting global green house gas emissions to limit the impacts of climate change. Delivery of low carbon and clean energy projects that design out fossil fuels from heating, power generation and transport will reduce carbon emissions and contribute towards local and global efforts to manage the risks from climate change.

#### 3.3 Helping our children learn, develop and live life to the full

As above.

#### 3.4 Cambridgeshire: a well-connected, safe, clean, green environment

As above.

#### 3.5 Protecting and caring for those who need us

As above.

### 4 Significant Implications

#### 4.1 Resource Implications

The report identifies the additional skills and capacities needed in paragraph 2.3 to deliver the low carbon and energy investment programme as set out in 2.4. Without these resources the benefits from these investments may not be fully realised. The financial resources required are set out in paragraphs 2.5 and 2.7. The design and deployment of all funds and allocations are currently subject to consideration as part of the medium term financial strategy to be considered at January 2022 Strategy and Resources Committee but that is not expected to alter the rationale for this investment.

#### 4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

No significant implications.

#### 4.3 Statutory, Legal and Risk Implications

On a £100m construction programme there are extensive levels of risk that must be managed. Inadequate resourcing can lead to greater risk of non-compliance with legislative requirements.

#### 4.4 Equality and Diversity Implications

There are no significant implications.

#### 4.5 Engagement and Communications Implications

There are no significant implications.

#### 4.6 Localism and Local Member Involvement

Local Members for Chesterton and Abbey, as well as Chairs and V-Chairs of Highways & Transport and environment & Green Investment committees, have been made aware of the project and received copies of communications issued to residents.

#### 4.7 Public Health Implications

Improving the charging network allows people to switch from fossil fuelled vehicles to Low Emission vehicles which in turn can reduce air pollution from vehicle resulting in health and wellbeing benefits.

#### 4.8 Environment and Climate Change Implications on Priority Areas:

##### 4.8.1 Implication 1: Energy efficient, low carbon buildings.

Positive/neutral/negative Status: Positive

Explanation: Capacity to deliver existing and future projects to minimise fossil fuels in Council buildings

##### 4.8.2 Implication 2: Low carbon transport.

Positive/neutral/negative Status: Positive

Explanation: Grid connections for EV chargers will allow more fossil fuel miles to be replaced with lower carbon renewable electricity.

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

Positive/neutral/negative Status: Neutral

Explanation:

##### 4.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.

Positive/neutral/negative Status: Neutral

Explanation:

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

Positive/neutral/negative Status: Neutral

Explanation:

4.8.6 Implication 6: Air Pollution.

Positive/neutral/negative Status: Positive

Explanation: reduce greenhouse gas emissions from buildings and electricity supplies and in addition prevent fossil fuel travel miles.

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

Positive/neutral/negative Status: Positive

Explanation: Grid upgrade costs secured for the electrification of heat and transport

Have the resource implications been cleared by Finance? Yes

Name of Financial Officer: Eleanor Todd

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

Name of Officer: Henry Swan

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

Name of Legal Officer: Fiona MacMillan

Have the equality and diversity implications been cleared by your Service Contact?

Yes or No

Name of Officer: Elsa Evans

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

Name of Officer: Amanda Rose

Have any localism and Local Member involvement issues been cleared by your Service Contact? Yes or No

Name of Officer:

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

Name of Officer: Iain Green

## 5 Source documents guidance

### 5.1 Environment Fund: Capital Business Case\_ September 2021

5.2 The location of the business case is the Climate Change and Energy Services Folder



Assumptions  
100% of new car sales zero emission by 2030 (HMG target)  
10 year vehicle life/fleet turnover rate  
Therefore 100% electric fleet by 2040

Historic data on growth in plug-in vehicles (VEH0132)

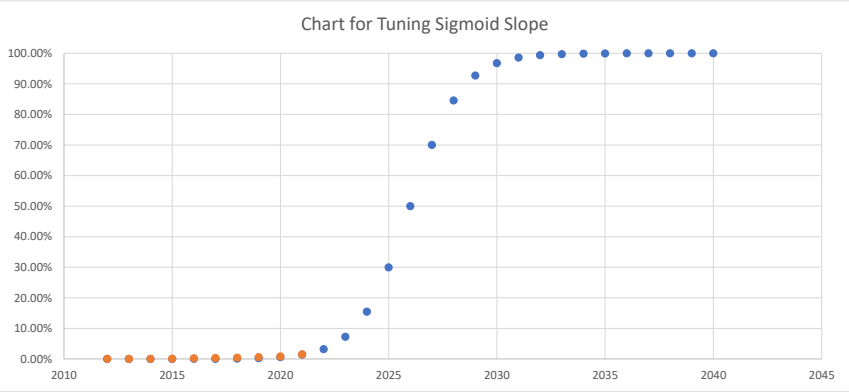
<https://www.gov.uk/government/statistical-data-sets/all-vehicles-veh01>

NB source data lists total vehicles licensed (i.e. fleet size) at the end of each quarter. Most recent data is 2021 Q2. Q2 data for each year used here

	Source	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Plug-in vehicles	VEH0131	7,211	10,122	16,019	39,589	70,678	108,847	157,787	211,440	300,931	543,515
All Cars (thousands)	VEH0101	28,710.3	29,080.2	29,695.1	30,030.2	30,689.3	31,212.2	31,498.2	31,842.5	31,619.2	32,030.5
All LGVs (thousands)	VEH0101	3,282.8	3,346.2	3,461.7	3,572.8	3,736.7	3,870.0	3,978.3	4,102.9	4,097.9	4,371.2
Plug-in proportion of fleet		0.02%	0.03%	0.05%	0.12%	0.21%	0.31%	0.44%	0.59%	0.84%	1.49%

Modelled projection of plug-in vehicle fleet

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040
Plug-in proportion of fleet	0.00%	0.00%	0.00%	0.01%	0.02%	0.05%	0.11%	0.26%	0.61%	1.41%	3.23%	7.24%	15.45%	29.94%	50.00%	70.06%	84.55%	92.76%	96.77%	98.59%	99.39%	99.74%	99.89%	99.95%	99.98%	99.99%	100.00%	100.00%	100.00%
Plug-in proportion in 2040	100%																												
sigmoid slope	0.85																												
Midpoint of period	2026																												



Modelled resident Plug-in car use

Number of homes 1489  
Number of cars 1000 Slightly less than 1 per household/some have drives  
Cams v national fleet lag years 0 [If you want to model a delay in uptake compared to national a number of years lag in here] NOTE - Cams is ahead of national

	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045
Riverside/De freville Plug-in fleet	14	32	72	154	299	500	701	846	928	968	986	994	997	999	1000	1000	1000	1000	1000	1000	0	0	0	0	0

Modelled CCC Workplace charging

UK car average mileage 7400 <https://www.nimblefins.co.uk/average-car-mileage-uk>  
proportion of charging at public EVC 10% set to same as workplace - hilighty likely to be an underestimate but couldn't get figures  
Assumed miles/kWh 3.5 Haven't found proper data on this, have used assuption from here <https://www.edfenergy.com/electric-cars/costs>  
Possible hours for charging 24  
Number of chargepoints 19  
chargepoint capacity (kW) 7  
total chargepoint capacity (kW) 266  
Days possible to charge 365  
Max kWh pa 2330160

	21/22	22/23	1 23/24	2 24/25	3 25/26	4 26/27	5 27/28	6 28/29	7 29/30	8 30/31	9 31/32	10 32/33	33/34	34/35	35/36
Total charging (kWh pa)	2973	6828	15313	32658	63309	105714	148120	178770	196116	204600	208455	210147	210879	211193	211328
miles charged (pa)	850	1951	4375	9331	18088	30204	42320	51077	56033	58457	59559	60042	60251	60341	60379
£tarrif revenue @ 20p/kwh	£ 595	£ 1,366	£ 3,063	£ 6,532	£ 12,662	£ 21,143	£ 29,624	£ 35,754	£ 39,223	£ 40,920	£ 41,691	£ 42,029	£ 42,176	£ 42,239	£ 42,266
electricity cost @17.5p/kWh	£ 520	£ 1,195	£ 2,680	£ 5,715	£ 11,079	£ 18,500	£ 25,921	£ 31,285	£ 34,320	£ 35,805	£ 36,480	£ 36,776	£ 36,904	£ 36,959	£ 36,982
Gross profit after electricity	£ 74	£ 171	£ 383	£ 816	£ 1,583	£ 2,643	£ 3,703	£ 4,469	£ 4,903	£ 5,115	£ 5,211	£ 5,254	£ 5,272	£ 5,280	£ 5,283
50% Profit share	£ 37	£ 85	£ 191	£ 408	£ 791	£ 1,321	£ 1,851	£ 2,235	£ 2,451	£ 2,558	£ 2,606	£ 2,627	£ 2,636	£ 2,640	£ 2,642
Cumulative profit	£ 37	£ 123	£ 314	£ 722	£ 1,514	£ 2,835	£ 4,686	£ 6,921	£ 9,373	£ 11,930	£ 14,536	£ 17,163	£ 19,799	£ 22,438	£ 25,080

## Calculation of Debt Charges Pressure

Financial Year Ending:	22	Total MRP:	15,000
Principal (period 1):	15,000	Total interest paid:	1,337
Principal (period 2):	0	Total principal:	15,000
Principal (period 3):	0	Annual MRP:	1,500
Principal (period 4):	0	Total revenue expense:	16,337
Principal (period 5):	0		
Interest rate:	1.62		
Repayment period for loan (years):	10	Usually equal to the lifetime of the asset	
Period AuC transfer to B/S:	1		

Year	Period	Principal outstanding (closing)	Principal outstanding (closing) Adj. for MRP	Interest expense	MRP expense	Cumulative MRP	Total revenue expense
21-22	1	15,000	15,000	243	-	-	243
22-23	2	15,000	13,500	219	1,500	1,500	1,719
23-24	3	15,000	12,000	194	1,500	3,000	1,694
24-25	4	15,000	10,500	170	1,500	4,500	1,670
25-26	5	15,000	9,000	146	1,500	6,000	1,646
26-27	6	15,000	7,500	122	1,500	7,500	1,622
27-28	7	15,000	6,000	97	1,500	9,000	1,597
28-29	8	15,000	4,500	73	1,500	10,500	1,573
29-30	9	15,000	3,000	49	1,500	12,000	1,549
30-31	10	15,000	1,500	24	1,500	13,500	1,524
31-32	11	15,000	-	-	1,500	15,000	1,500
32-33	12	-	-	-	-	-	-
33-34	13	-	-	-	-	-	-
34-35	14	-	-	-	-	-	-
35-36	15	-	-	-	-	-	-
36-37	16	-	-	-	-	-	-
37-38	17	-	-	-	-	-	-
38-39	18	-	-	-	-	-	-
39-40	19	-	-	-	-	-	-
40-41	20	-	-	-	-	-	-
41-42	21	-	-	-	-	-	-
42-43	22	-	-	-	-	-	-
43-44	23	-	-	-	-	-	-
44-45	24	-	-	-	-	-	-
45-46	25	-	-	-	-	-	-
46-47	26	-	-	-	-	-	-
47-48	27	-	-	-	-	-	-
48-49	28	-	-	-	-	-	-
49-50	29	-	-	-	-	-	-
50-51	30	-	-	-	-	-	-
51-52	31	-	-	-	-	-	-
52-53	32	-	-	-	-	-	-
53-54	33	-	-	-	-	-	-
54-55	34	-	-	-	-	-	-
55-56	35	-	-	-	-	-	-
56-57	36	-	-	-	-	-	-
57-58	37	-	-	-	-	-	-
58-59	38	-	-	-	-	-	-
59-60	39	-	-	-	-	-	-
60-61	40	-	-	-	-	-	-
61-62	41	-	-	-	-	-	-
62-63	42	-	-	-	-	-	-
63-64	43	-	-	-	-	-	-
64-65	44	-	-	-	-	-	-
65-66	45	-	-	-	-	-	-
66-67	46	-	-	-	-	-	-
67-68	47	-	-	-	-	-	-
68-69	48	-	-	-	-	-	-
69-70	49	-	-	-	-	-	-
70-71	50	-	-	-	-	-	-
71-72	51	-	-	-	-	-	-
72-73	52	-	-	-	-	-	-
73-74	53	-	-	-	-	-	-
74-75	54	-	-	-	-	-	-
75-76	55	-	-	-	-	-	-
76-77	56	-	-	-	-	-	-
77-78	57	-	-	-	-	-	-
78-79	58	-	-	-	-	-	-
79-80	59	-	-	-	-	-	-
80-81	60	-	-	-	-	-	-
81-82	61	-	-	-	-	-	-
82-83	62	-	-	-	-	-	-
83-84	63	-	-	-	-	-	-
84-85	64	-	-	-	-	-	-
85-86	65	-	-	-	-	-	-
86-87	66	-	-	-	-	-	-
87-88	67	-	-	-	-	-	-
88-89	68	-	-	-	-	-	-
89-90	69	-	-	-	-	-	-
90-91	70	-	-	-	-	-	-
91-92	71	-	-	-	-	-	-
92-93	72	-	-	-	-	-	-
93-94	73	-	-	-	-	-	-
94-95	74	-	-	-	-	-	-
95-96	75	-	-	-	-	-	-
96-97	76	-	-	-	-	-	-



97-98	77	-	-	-	-	-	-
98-99	78	-	-	-	-	-	-
99-100	79	-	-	-	-	-	-
100-101	80	-	-	-	-	-	-
101-102	81	-	-	-	-	-	-
102-103	82	-	-	-	-	-	-
103-104	83	-	-	-	-	-	-
104-105	84	-	-	-	-	-	-
105-106	85	-	-	-	-	-	-
106-107	86	-	-	-	-	-	-
107-108	87	-	-	-	-	-	-
108-109	88	-	-	-	-	-	-
109-110	89	-	-	-	-	-	-
110-111	90	-	-	-	-	-	-
111-112	91	-	-	-	-	-	-
112-113	92	-	-	-	-	-	-
113-114	93	-	-	-	-	-	-
114-115	94	-	-	-	-	-	-
115-116	95	-	-	-	-	-	-
116-117	96	-	-	-	-	-	-
117-118	97	-	-	-	-	-	-
118-119	98	-	-	-	-	-	-
119-120	99	-	-	-	-	-	-
120-121	100	-	-	-	-	-	-
121-122	101	-	-	-	-	-	-
122-123	102	-	-	-	-	-	-
123-124	103	-	-	-	-	-	-
124-125	104	-	-	-	-	-	-
125-126	105	-	-	-	-	-	-
126-127	106	-	-	-	-	-	-
127-128	107	-	-	-	-	-	-
128-129	108	-	-	-	-	-	-
129-130	109	-	-	-	-	-	-
130-131	110	-	-	-	-	-	-
131-132	111	-	-	-	-	-	-
132-133	112	-	-	-	-	-	-
133-134	113	-	-	-	-	-	-
134-135	114	-	-	-	-	-	-
135-136	115	-	-	-	-	-	-
136-137	116	-	-	-	-	-	-
137-138	117	-	-	-	-	-	-
138-139	118	-	-	-	-	-	-
139-140	119	-	-	-	-	-	-
140-141	120	-	-	-	-	-	-
141-142	121	-	-	-	-	-	-
142-143	122	-	-	-	-	-	-
143-144	123	-	-	-	-	-	-
144-145	124	-	-	-	-	-	-
145-146	125	-	-	-	-	-	-
146-147	126	-	-	-	-	-	-
147-148	127	-	-	-	-	-	-
148-149	128	-	-	-	-	-	-
149-150	129	-	-	-	-	-	-
150-151	130	-	-	-	-	-	-
151-152	131	-	-	-	-	-	-
152-153	132	-	-	-	-	-	-
153-154	133	-	-	-	-	-	-
154-155	134	-	-	-	-	-	-
155-156	135	-	-	-	-	-	-
156-157	136	-	-	-	-	-	-
157-158	137	-	-	-	-	-	-
158-159	138	-	-	-	-	-	-
159-160	139	-	-	-	-	-	-
160-161	140	-	-	-	-	-	-
161-162	141	-	-	-	-	-	-
162-163	142	-	-	-	-	-	-
163-164	143	-	-	-	-	-	-
164-165	144	-	-	-	-	-	-
165-166	145	-	-	-	-	-	-
166-167	146	-	-	-	-	-	-
167-168	147	-	-	-	-	-	-
168-169	148	-	-	-	-	-	-
169-170	149	-	-	-	-	-	-
170-171	150	-	-	-	-	-	-
171-172	151	-	-	-	-	-	-
172-173	152	-	-	-	-	-	-
173-174	153	-	-	-	-	-	-
174-175	154	-	-	-	-	-	-
175-176	155	-	-	-	-	-	-
176-177	156	-	-	-	-	-	-
177-178	157	-	-	-	-	-	-
178-179	158	-	-	-	-	-	-
179-180	159	-	-	-	-	-	-
180-181	160	-	-	-	-	-	-
181-182	161	-	-	-	-	-	-
182-183	162	-	-	-	-	-	-
183-184	163	-	-	-	-	-	-
184-185	164	-	-	-	-	-	-
185-186	165	-	-	-	-	-	-
186-187	166	-	-	-	-	-	-
187-188	167	-	-	-	-	-	-
188-189	168	-	-	-	-	-	-
189-190	169	-	-	-	-	-	-
190-191	170	-	-	-	-	-	-
191-192	171	-	-	-	-	-	-

192-193	172	-	-	-	-	-	-
193-194	173	-	-	-	-	-	-
194-195	174	-	-	-	-	-	-
195-196	175	-	-	-	-	-	-
196-197	176	-	-	-	-	-	-
197-198	177	-	-	-	-	-	-
198-199	178	-	-	-	-	-	-
199-200	179	-	-	-	-	-	-
200-201	180	-	-	-	-	-	-
201-202	181	-	-	-	-	-	-
202-203	182	-	-	-	-	-	-
203-204	183	-	-	-	-	-	-
204-205	184	-	-	-	-	-	-
205-206	185	-	-	-	-	-	-
206-207	186	-	-	-	-	-	-
207-208	187	-	-	-	-	-	-
208-209	188	-	-	-	-	-	-
209-210	189	-	-	-	-	-	-
210-211	190	-	-	-	-	-	-
211-212	191	-	-	-	-	-	-
212-213	192	-	-	-	-	-	-
213-214	193	-	-	-	-	-	-
214-215	194	-	-	-	-	-	-
215-216	195	-	-	-	-	-	-
216-217	196	-	-	-	-	-	-
217-218	197	-	-	-	-	-	-
218-219	198	-	-	-	-	-	-
219-220	199	-	-	-	-	-	-
220-221	200	-	-	-	-	-	-









## Equality Impact Assessment – Screening Form

For employees and/or communities

### Section 1: Proposal details

Directorate / Service Area:		Person undertaking the assessment:	
Place and Economy		<b>Name:</b>	Sheryl French
<b>Proposal being assessed:</b>		<b>Job Title:</b>	Assistant Director Climate Change and Energy Services
Environment Fund: Resources for low carbon delivery		<b>Contact details:</b>	01223 728552
<b>Business Plan Proposal Number:</b> (if relevant)	N/A	<b>Date commenced:</b>	6/12/21
		<b>Date completed:</b>	6/12/21
<b>Key service delivery objectives:</b>			
<p><i>Include a brief summary of the current service or arrangements in this area to meet these objectives, to allow reviewers to understand context.</i></p> <p>The Climate change and Energy Services (CCES) team is now delivering and managing a £100+million pipeline of energy investments. These projects are to deliver the ambitions of the Council's Climate Change and Environment Strategy. A £16million Environment Fund was set up to facilitate and deliver capital projects to reduce carbon emissions and it is funding from this pot being requested to support additional capacity to deliver capital low carbon projects.</p>			
<b>Key service outcomes:</b>			
<p><i>Describe the outcomes the service is working to achieve</i></p> <p>The Climate Change and Energy Service works in two areas:</p> <ul style="list-style-type: none"> <li>• Climate change and environmental policy</li> <li>• Development and delivery of energy and low carbon projects to reduce the Council's and Cambridgeshire's carbon footprint to net zero.</li> </ul>			
<b>What is the proposal?</b>			
<p><i>Describe what is changing and why</i></p> <p>The proposal is to recruit additional staff capacity and skills to support delivery of the £100+million capital low carbon energy programme.</p>			
<b>What information did you use to assess who would be affected by this proposal?</b>			

*For example, statistics, consultation documents, studies, research, customer feedback, briefings, comparative policies etc.*

- The number of staff currently working on the capital low carbon programme;
- Resource comparisons for other capital programmes
- Analyses of the skills and competencies of the existing team
- Analysis of average hours worked by existing team members on projects
- Feedback from colleagues on skills and capacity gaps in the team
- Lessons learnt on construction of two major energy projects

**Are there any gaps in the information you used to assess who would be affected by this proposal?**

*If yes, what steps did you take to resolve them?*

**N/A**

**Who will be affected by this proposal?**

*A proposal may affect everyone in the local authority area / working for the local authority or alternatively it might affect specific groups or communities. Describe:*

- *If the proposal covers all staff/the county, or specific teams/geographical areas;*
- *Which particular employee groups / service user groups would be affected;*
- *If minority/disadvantaged groups would be over/under-represented in affected groups.*

*Consider the following:*

- *What is the significance of the impact on affected persons?*
- *Does the proposal relate to services that have been identified as being important to people with particular protected characteristics / who are rurally isolated or experiencing poverty?*
- *Does the proposal relate to an area with known inequalities?*
- *Does the proposal relate to the equality objectives set by the Council's Single Equality Strategy?*

The proposal will positively impact the current members of the team as there will be additional capacity and skills to manage the capital programme and its delivery risks. This will also benefit colleagues and project partners as better planning and programming for governance and project deadlines can be met.

## **Section 2: Identifying impacts on specific minority/disadvantaged groups**

Consider each characteristic / group of people and check the box to indicate there is a foreseeable risk of them being negatively impacted by implementation of the proposal, including during the change management process.



You do not need to be certain that a negative impact will happen – at this stage it just needs to be foreseeable that it could, unless steps are taken to manage this.

Scope of this Equality Impact Assessment					
<i>Check box if group could foreseeably be at risk of negative impact from this proposal</i>					
Note *= protected characteristic under the Equality Act 2010					
*	Age	<input type="checkbox"/>	*	Disability	<input type="checkbox"/>
*	Gender reassignment	<input type="checkbox"/>	*	Marriage and civil partnership	<input type="checkbox"/>
*	Pregnancy and maternity	<input type="checkbox"/>	*	Race	<input type="checkbox"/>
*	Religion or belief (including no belief)	<input type="checkbox"/>	*	Sex	<input type="checkbox"/>
*	Sexual orientation	<input type="checkbox"/>	X		
	Rural isolation	<input type="checkbox"/>		Poverty	<input type="checkbox"/>

### Next steps:

If you have checked one or more boxes above, you should complete a full Equality Impact Assessment form.

If you have not checked any boxes, please continue to complete this screening form.

### Section 3: Explanation of ‘no foreseeable risk’ EIA screening

Explain why this proposal will not have a foreseeable risk of negative impact for each group. Provide supporting evidence where appropriate. Where the same explanation applies to more than one group, state it in the ‘Reasons’ column for the first relevant group and put ‘as per [first group name] above’ to reduce duplication.


For example: *‘This proposed process combines two previous processes which both had robust EIAs prior to implementation. This process does not introduce any new content. So, no foreseeable risk of negative impact has been identified.’*

		<b>Characteristic / group of people</b>	<b>Explanation of why this proposal will not have a foreseeable risk of negative impact</b>
1	*	Age	This proposal is seeking additional capacity and skills to support the delivery of a £100m capital programme and will not negatively impact this group.
2	*	Disability	As above.
3	*	Gender reassignment	As above.
4	*	Marriage and civil partnership	As above.
5	*	Pregnancy and maternity	As above.
6	*	Race	As above.
7	*	Religion or belief (including no belief)	As above.
8	*	Sex	As above.
9	*	Sexual orientation	As above.
10		Rural isolation	As above.
11		Poverty	As above.


## Section 4: Approval

*Note: if there is no information available to assess impact, this means either information should be sought so this screening tool can be completed, or information should be gathered during a full EIA.*

I confirm that I have assessed that a full Equality Impact Assessment is not required.

<b>Name of person who completed this EIA:</b>	Sheryl French
<b>Signature:</b>	
<b>Job title:</b>	Assistant Director of Climate Change and Energy Services
<b>Date:</b>	06/12/21

I have reviewed this Equality Impact Assessment – Screening Form, and I agree that a full Equality Impact Assessment is not required.

<b>Name:</b>	Steve Cox
<b>Signature:</b>	
<b>Job title:</b> <i>Must be Head of Service (or equivalent) or higher, and at least one level higher than officer completing EIA.</i>	Executive Director, Place and Economy
<b>Date:</b>	07.12.21



## Review of the Climate Change and Environment Strategy

To: Environment and Green Investment Committee

Meeting Date: 16/12/2021

From: Executive Director Place and Economy

Electoral division(s): All

Key Decision: No

Forward Plan ref: N/a

Outcome: The outcome of this report is for Committee to recommend the revised Climate Change and Environment Strategy for adoption by Council at their next meeting.

Recommendation: Committee is asked to:

- a) Note this report
- b) Comment on the revised draft Climate Change and Environment Strategy attached as Appendices 1-3
- c) Recommend the Draft Climate Change and Environment Strategy to Council for adoption as corporate policy

### Officer contact:

Name: Sheryl French

Post: Assistant Director Climate Change and Energy Services

Email: [Sheryl.french@cambridgeshire.gov.uk](mailto:Sheryl.french@cambridgeshire.gov.uk)

Tel: 01223 728552

### Member contacts:

Names: Councillors Lorna Dupré and Nick Gay

Post: Chair/Vice-Chair

Email: [lorna.dupre@cambridgeshire.gov.uk](mailto:lorna.dupre@cambridgeshire.gov.uk); [nick.gay@cambridgeshire.gov.uk](mailto:nick.gay@cambridgeshire.gov.uk)

Tel: 01223 706398

## 1. Background

- 1.1 In May 2019 the Council declared a Climate and Environment Emergency and committed to the development of a Climate Change and Environment Strategy (CCES). This Strategy was adopted by Council in May 2020.
- 1.2 On 18 May 2021, the new Joint Administration took leadership of the Council. In their Joint Administration Agreement (JAA) the climate emergency was highlighted as one of their top priorities. It committed the Council to act faster to tackle the climate emergency, review the Council's Climate Strategy and bring forward targets towards 2030.
- 1.3 An Action Plan to deliver the Joint Administration Agreement was adopted in July 2021 by Strategy and Resources Committee including the setting of December 2021 for the completion of the Review of the Climate Change and Environment Strategy.
- 1.4 The local and national policy position has shifted since March 2020. Government has legislated a 2035 target, published some key strategies and is aligning incentives and funding programmes towards favouring low-carbon options. These include:
  - To reduce UK greenhouse gas emissions by 78% by 2035 based on a 1990 baseline and reflecting the recommendation from the UK's Independent Climate Commission Sixth Carbon Budget. This target supplements the existing net zero by 2050 target, ensuring alignment with the Paris Agreement to keep global temperature rise below 2°C and preferably to 1.5°C.
  - Key strategies now published include the Heat and Buildings Strategy (October 2021); the Net Zero Strategy (October 2021); Environment Act 2021, Agricultural Act 2020, and the Transport Decarbonisation Plan 2021. These start to provide a clear direction to millions of people and businesses in the UK about the future, their role and choices in the change.

- 1.5 Locally, the Cambridgeshire and Peterborough Independent Commission on Climate (CPICC) has published its Final Report and recommendations to guide the region to deliver net zero by 2050. The report highlights urgent action is needed – well before six years is up- both to reduce emissions and to prepare for the impacts of climate change. It highlights that if we cannot deliver this change the impacts of climate change become much more severe. This is especially important if we are to protect the most vulnerable in society and deliver a just transition ensuring no-one is left behind as we decarbonise our communities, businesses and homes. These recommendations put forward by an expert panel provide additional evidence to inform action.
- 1.6 Updating the CCES enables the above points to be fully considered and integrated into the Council's approach to tackling the Climate and Biodiversity Crises while acknowledging the rapidly evolving policy context and increasing desire from our communities to engage in climate action.
- 1.7 The outcome of this report is for Committee to recommend the revised Climate Change and Environment Strategy for adoption by Council at their next meeting.

## 2 Main Issues

### 2.1 Why review the Strategy now?

The existing CCES was a crucial first step for the Council to raise the profile of the climate and biodiversity crises in Cambridgeshire. The scale and extent of the crises are more widely understood as many countries have experienced severe weather impacts and the loss and costs this brings to society. At the same time evidence, policy and best practice is being widely shared amongst the public sector, business and communities and supporting areas to speed up our response and implement change.

- 2.2 Public awareness and interest in the climate crisis have significantly increased in the UK. A survey conducted with over 6500 people in 2020 found that 83% of respondents felt that 'climate change was a concern' and over half expected climate change to affect their local area 'to some extent'. 78% of participants strongly or somewhat supported the countries net zero target (HM Government, Research Paper, April 2021). With the UK hosts of the International Conference on Climate Change (COP26) public awareness and concern is at an all-time high.
- 2.3 Reviewing the Strategy now allows the Council to reflect on the learning from the last two years, assess new evidence and policies now available to identify a strategy that focuses on mobilising the pace and scale of change to minimise the severity of future impacts of climate change on our communities. As there remains significant uncertainty on how to decarbonise all sectors of society, a strategy that guides action in those areas where we know what to do but also allows us to learn and adapt and respond proactively to opportunities is needed.

2.4 This Strategy is the product of on-going dialogue with Members, County Council officers, District Councils, Cambridgeshire and Peterborough Combined Authority, communities, businesses and the third sector. Several webinars and meeting were held across these group to share understanding of the issues, enable this Strategy to integrate with those of our partners while maintaining the council's ambition. A broad range of evidence and insight has been considered to produce a Strategy that acts as an enabler for collaboration and dynamic change, clearly signalling the Council's intent on this agenda.

## 2.5 A New Approach: Bringing to life and actively use our Strategy

Increasing the pace and scale of carbon reductions in Cambridgeshire requires collaboration and cooperation between organisations, businesses, communities, and residents to act sooner. We need to be clear with communities and business about what is needed and how we are going to do it. We all need to provide reliable information and signpost communities to good practice by others.

2.6 Aligning our ambitions and work programmes with our district partners, the CPCA and wider public sector will make it easier for communities to understand what the public sector can achieve. Our impact can be amplified if we work together to deliver the recommendations of the Independent Commission on Climate for Cambridgeshire and Peterborough and ultimately deliver change at lower cost for everyone in Cambridgeshire.

## 2.7 Strengthening internal ownership of the challenge:

Just as collaboration and cooperation is needed across the county this is also required within the Council to drive change. Increased ownership of the challenge is needed by everyone. Consideration and delivery of action on climate must become part of how we deliver our services rather than an activity for set teams or individuals to deliver. The Strategy has been designed to provide a framework within which all Council activities can sit – it provides a structure for officers and members to develop activities within services that fits into the wider net zero ambition.

## 2.8 Key Updates to the Strategy

The draft Strategy (Appendices 1-3) now comprises:

- Part 1: A high level strategy summarising our ambition and approach and providing the framework to manage the changes we face. This is targeted at the public, businesses, and partners.
- Part 2: A Technical Report for those that want or need greater detail on targets and priorities to inform their work.
- Part 3: A dynamic action plan which guides the types and areas of action to deliver the strategy. This can be updated as we know more and can react to the work and action plan evolving from the CPICC recommendations.



2.9 There are also a range of supporting documents that sit alongside. These include the Annual Carbon Footprint report; the Communications and Engagement Plan; and the Net Zero and Improving Nature Programme and Resourcing Plan (to be completed by March 2022).

2.9 The Strategy now reflects:

- A new ambition for Cambridgeshire to reach net zero emissions by 2045 through mobilising action to attract investment and increase the pace and scale of delivery. This will bring benefits to the area such as resource efficiency and a competitive edge to businesses.
- An organisational target for the Council to reach Net Zero by 2030. For those working for the Council, it is now a whole Council endeavour. All services will need to build knowledge and skills to deliver carbon emission reductions. The Strategy is a framework designed to enable this change to flourish. This aligns with the recommendations from the CPICC.
- Over half of carbon reductions are dependent on the choices communities and businesses make in their everyday life such as heating buildings, travelling to work or leisure, food, and clothes. The Strategy therefore focuses heavily on the need for the Council, and others, to engage, support and collaborate widely enabling others to make positive change themselves. Communications and Engagement has been included as new priority in the strategy.
- The financing of the transition to a low carbon future for everyone will cost less if we take action early and more if we delay. But there is still a lot of work to do across Cambridgeshire with partners to draw together the enabling financial framework to bring forward inward investment that will deliver the changes needed. It won't happen overnight as it is complex and multi-faceted. But 'value for money' is not achieved on any investment if it emits more carbon emissions and damages our environment.

### 3 Alignment with corporate priorities

3.1 Communities at the heart of everything we do

The Climate and Biodiversity Emergencies negatively impact communities through heightened risks of flooding, overheating, drought, loss of nature. This will continue to impact the lives of our communities unless more is done during the next 10 years to reduce carbon emissions, rebuild natural capital and keep global warming under 2 degrees temperature rise as set out in the Paris Agreement.

3.2 A good quality of life for everyone

As above

### 3.3 Helping our children learn, develop and live life to the full

Young people have protested that Governments around the world need to do more to protect and enhance the environment and not leave the full cost to future generations. The programming of action to deliver Net-zero and Improve Nature is needed to ensure intergenerational fairness.

### 3.4 Protecting and caring for those who need us

The vulnerable in our communities will be more susceptible to the impacts and costs of climate change impacts. A 'Just' transition' is a better future for everyone. The Strategy proposes to bring forward the ambition for net zero in Cambridgeshire to minimise and avoid if possible, the more severe climate impacts.

## 4 Significant Implications

### 4.1 Resource Implications

There are significant resource impacts to deliver net zero emissions by 2045 but these will be even greater if we do nothing. Funding the transition to a low carbon future will require a range of actions across government, our partners, businesses, and our communities. For example, policy and regulation will drive investment; government grants will incentivise investment; private finance will look to invest in areas of lower risk where there are supportive institutional frameworks.

For the Council there will be a need to invest in people, service re-designs, low carbon projects and change management. Investment plans are already place for some areas of work ( e.g.retrofitting of low carbon heating into buildings) and business cases will be developed and come forward to Committees as the action plan progresses.

### 4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

Reducing the Council's carbon emissions to net zero will require change to procurement specifications and practice to secure supply chain emissions reductions.

### 4.3 Statutory, Legal and Risk Implications

Cambridgeshire is vulnerable to climate impacts and its costs. If nothing is done to reduce carbon emissions or increase nature. The strategy is looking to set the framework to manage climate risk better and reduce its impacts.

### 4.4 Equality and Diversity Implications

There are no negative EDI implications within the strategy, however action on the climate crisis will deliver positive outcomes for all Cambridgeshire, especially those with existing protected characteristics. Individual actions within the action plan may have their own implications which will be assessed and mitigated as those projects

develop. For further information, please see the appended Equality Impact Assessment.

#### 4.4 Engagement and Communications Implications

As part of the development of the Strategy several workshops, webinars and presentations were held internally with Members and staff and externally with partners, business and communities. Development of a Communications and Engagement Plan is a key action to support the strategy.

#### 4.5 Localism and Local Member Involvement

No significant impact.

#### 4.6 Public Health Implications

The Strategy will bring forward carbon reductions more quickly benefitting nature and health through improved air quality, mental and physical health.

#### 4.7 Environment and Climate Change Implications on Priority Areas:

All the environment and climate implications listed below are positive. Each of these priority areas remains a key area of focus within the new Strategy, with targets and actions set out to deliver significant positive outcomes for each. Internal to the Council, the Strategy strengthens the mechanisms available to officers to deliver positive outcomes for these areas through enhanced ownership and collaboration – internally and externally.

4.7.1 Implication 1: Energy efficient, low carbon buildings.  
Positive/neutral/negative Status: Positive

4.7.2 Implication 2: Low carbon transport.  
Positive/neutral/negative Status: Positive

4.7.3 Implication 3: Green spaces, peatland, afforestation, habitats, and land management.  
Positive/neutral/negative Status: Positive

4.7.4 Implication 4: Waste Management and Tackling Plastic Pollution.  
Positive/neutral/negative Status: Positive

4.7.5 Implication 5: Water use, availability, and management:  
Positive/neutral/negative Status: Positive

4.7.6 Implication 6: Air Pollution.  
Positive/neutral/negative Status: Positive

4.7.7 Implication 7: Resilience of our services and infrastructure and supporting vulnerable people to cope with climate change.  
Positive/neutral/negative Status: Positive

Have the resource implications been cleared by Finance? Yes or No  
Name of Financial Officer: Eleanor Todd

Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement? Yes or No  
Name of Officer: Henry Swan

Has the impact on statutory, legal and risk implications been cleared by the Council's Monitoring Officer or LGSS Law? Yes  
Name of Legal Officer: Fiona MacMillan

Have the equality and diversity implications been cleared by your Service Contact? Yes  
Name of Officer: Elsa Evans

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

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

Have any Public Health implications been cleared by Public Health? Yes or No  
Name of Officer: Iain Green

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

## 5 Source documents guidance

### 5.1 Source documents

- [HM Government paper - Climate Change and Net Zero - Public Awareness and Perceptions](#)
- [Climate Change and Environment Strategy - Cambridgeshire County Council](#)
- [Fairness, nature and communities - addressing climate change in Cambridgeshire](#)
- [Environment Act 2021](#)
- Government's [Green Finance Strategy](#) (July 2019)

**DRAFT**

# **Net Zero Cambridgeshire 2045**

Cambridgeshire County Council's  
Climate Change and Environment Strategy  
2021

# Net Zero Cambridgeshire 2045: Foreword

In 2021 the Joint Administration committed to putting climate change and bio-diversity at the heart of the Council's work and to be more ambitious than ever before about the work needed to tackle the climate and environmental crises. In line with this commitment, we are pleased to present our "Cambridgeshire Net Zero by 2045 emissions Strategy" which describes how we will deliver on our commitments and respond to the climate impact challenges we will need to face.

## This is a strategy for action

Since the Council declared a Climate Emergency in 2019 the awareness and understanding of the risks we face from the impact of climate change has grown. The evidence is clear. It is important that we now transition quickly away from a focus on *what* the change is, to a focus on the *how*, and *how quickly* we make that change happen at the scale needed to avoid catastrophic impacts for all of us. This is a strategy for action that aims to help all of us answer the question about how we must tackle the climate emergency. It provides a framework to enable the inclusive, dynamic and large-scale change needed in Cambridgeshire in the coming years, whilst also ensuring we deliver on our commitments to you and build real momentum to drive forward change at the pace and scale needed.

## This is a strategy for the long-term, and for uncertainty

The change needed to mitigate and adapt to the catastrophic impacts of a changing climate is unprecedented. Fundamentally we will need to change some of the traditional systems on which we all rely. How we live, work, shop, and travel (to name but a few) will change. We'll need to think about what it might take to transition away from 'growth at any cost' to develop a better collective understanding of what 'good growth' looks like for people, places and our planet. We have to acknowledge the critical importance of nature and bio-diversity in everything we do for human wellbeing, in a way we never have before.

We recognise we don't have all of the answers and that there is much that remains unknown as we write this. But we do know **it's not too late - yet**. We want to take the opportunity to shape the changes required before we no longer have a choice to do so. This strategy sets a high-level framework that will enable us to make progress at pace, manage uncertainty and allows us to focus on the long-term future in a way that is dynamic and adaptable. Short-term thinking will not get us on the right path.

# Net Zero Cambridgeshire 2045: Foreword (2/2)

This Strategy shows that we are a Council that is 'open for business' when it comes to tackling the climate and biodiversity crises.

We recognise, and take seriously, the opportunity we have to provide much needed local leadership to tackling the climate crisis in Cambridgeshire. We are fully committed to a whole organisational approach to achieve a Net-Zero Council by 2030 , whilst also recognising this is a relatively small part of a much bigger picture. This Strategy is our commitment to working for and with people, communities, businesses and all political parties to deliver this ambition, setting the principles and providing a practical framework to guide creativity, collaboration and most importantly - urgent action across Cambridgeshire.

We want to hear from you about the actions you are already taking to reduce carbon emissions and protect our natural environment. This will help us to understand where we need to focus our efforts and where we need to explore solutions together. And we want to inspire, encourage and enable change at every level across our County.

To get in touch to tell us what you are doing please contact us via the details provided at the end of this Strategy, or via your local Member. Find your local member by searching our [website here](#).

Funding the climate crisis is not easy, but it is achievable

We know that investing in activity to tackle the climate crisis and stabilise our climate will initially feel costly, however we also know that **the costs and risks of inaction** will be much greater. Investing early will pay off for everyone as we avoid the worst impacts of the climate and create commercial advantage through a skilled low carbon workforce and new products and services for export.

We will need to use our policy powers and other levers to finance our local climate ambitions. Examples may include grants, green bonds, private investment and aligning our forthcoming net zero programme with government incentives and regulation to ensure we can secure the investment needed.

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# Net Zero Cambridgeshire 2045: Purpose of this Strategy

Our ambition is for the county of Cambridgeshire to be net zero by 2045, and our goal to be a net zero Council by 2030 is a small but important part of that journey.

This Strategy describes how the Council will contribute to tackling the climate and biodiversity crises. It is designed to guide our action in the coming years, help individuals, partners, and businesses in Cambridgeshire understand what we are focusing on and why, and **support everyone to continue the positive action underway already and kick start important new action.**

The **evidence** we have tells us that the three most important opportunities we should focus on at this time for Cambridgeshire are to **reduce carbon emissions, support the development of resilient communities so that they can adapt to the impacts of climate change, and to support nature and biodiversity to thrive.** Focusing on these areas will deliver social, economic, environmental, and health benefits for people, businesses, and communities in Cambridgeshire.

The challenges we all face as a result of the climate and biodiversity crises are vast and require all of us to make positive change. This Strategy aims to both set out **how we as a Council will respond to this challenge** through our focus on the above priorities and is also designed **to be helpful to others seeking to collaborate and make positive change.**

We believe this Strategy can be **a mechanism to make the most of the opportunities we have as a collective, to reduce carbon emissions and protect our natural environment for the good of all.** Our proposed framework will help us and others take action, and is designed to be a dynamic document that further evolves as we move forward.



# Net Zero Cambridgeshire 2045: Scope of Strategy

This Strategy document aims to:

Set out our **ambition**, and what we are trying to achieve

Remind us all of the impacts of inaction, and **why this Strategy matters for people, nature, communities and businesses**

Be clear about **the climate and environmental priorities** for Cambridgeshire, and for the Council

Be transparent about **how** we as the Council are intending to approach tackling the climate crisis:

- Our strategic approach
- The themes, principles and frameworks which will shape the action we will take
- Our key milestones for a **Net Zero Council by 2030**

Let everyone know how to **get in touch with us**

Provide easy access to supporting information that is relevant to tackling the climate crisis in Cambridgeshire.

# Our Ambition: Net Zero Cambridgeshire 2045

What do we need to achieve?

Our ambition is to deliver net zero carbon emissions for Cambridgeshire by 2045, and support communities and our natural environment to adapt and thrive as the climate changes.



# Net Zero Cambridgeshire 2045: Our Strategic Approach

These are the things we need to do today, and the things that are important for future success



## Net Zero County Council 2030

We commit to ensuring the County Council delivers on its target of net zero emissions. This means achieving net-zero for our direct emissions and halving indirect emissions through our supply chains by 2030. We will take a broad and long-term view of initiatives in order to deliver the most sustainable change possible and lead by example.



## Driving change through collaboration

We want to work transparently and in partnership with other organisations, business and communities to support all sectors to reduce carbon emissions, benefit nature and take positive climate action. Aligning our efforts will bring greater impact for all of us.



## Harnessing the power of our local communities

We will take a place-based approach to climate change. Local communities know their environment best and can identify solutions to local environmental challenges. Harnessing the power of local communities and local networks will enable all of us to amplify impact and support a socially just transition to net zero.



## Carbon literate Cambridgeshire

We will work to develop a county-wide understanding of carbon reduction so that people, communities and businesses have the knowledge they need to identify and act upon nature based and other opportunities for carbon reduction and doubling nature.



# Net Zero Cambridgeshire 2045: Our themes for action

Our Strategy is based on three themes that help us to frame our response, plans and actions

## Mitigation

Actions we must take to prevent or reduce carbon emissions



## Adaptation

Actions we must take to cope with the effects of the climate crisis

## Natural Capital

Investing in and protecting our natural environment on which we all rely for health, well-being and wider benefits

# Net Zero Cambridgeshire 2045: Our principles for action

How we will successfully manage our Strategy

Harness our unique position to **lead and facilitate** activity that contributes towards our ambition, across the Council and beyond

Focus on **strategic issues and opportunities**, recognising there is a need for us to **innovate** to achieve change

Use **evidence and insight** well to inform sustainable, **socially just** and financially sound decisions and plans

Embed the principles of a **circular economy** and 'do no harm' across Council business and the local system.

Commit to broad and deep **collaboration** across the public and private sectors, with residents, businesses, communities and universities, to drive change.

Build **understanding and engagement** within the Council and across partnerships and communities, **integrating** and **aligning** for impact.

Seek **challenge** to our Strategy, and accept that actions may need to **adapt** and change as new opportunities are identified

Have strong Council **governance**, **transparent** action plans and recognition that **investment** and **risk** must be managed in a context of uncertainty.

# Net Zero Cambridgeshire 2045: Our principles in practice

Some examples of how our principles are and will be applied in practice



## Leadership and collaboration



We will **build awareness** of the impacts of climate change in Cambridgeshire to help people, communities and businesses adapt

We will **work with local business** to support decarbonisation of commercial and industrial buildings and operations

We will **work with our communities** to provide support to develop and deliver community heat projects

We will **use the land we own** to deliver tree planting and other improvements to green space to maximise the carbon sequestration potential.

We will take **an active role on strategic projects** that deliver multiple benefits for the County such as Local Area Energy Planning, Future Fens and the Land Use Framework for Cambridgeshire & Peterborough



## Strategic opportunities and innovation

We will **work with our suppliers** to improve environmental outcomes from the goods and services we buy

We will **use our purchasing power** to drive improvement through our supply chain by specifying more sustainable options for service delivery, replacing single use plastics (where appropriate) and develop **circular economy principles** within our services.

We will explore **new funding models** to enable us and our partners to better consider environment in our decision making and invest public money well.

# Net Zero Cambridgeshire 2045: Our Net Zero Vision

This is what our net zero future in Cambridgeshire can look like.

But it is only possible if all of us **work together** to achieve it

We will live in climate adapted and zero carbon homes

Our lives will be powered with 100% renewable energy

Our communities will be more resilient to the impacts of climate change and will have space for nature to thrive

Our health will be better, and we will have easy access to sustainable, local transport and green space

We will have a circular economy that provides access to affordable low and zero carbon products and services





# Net Zero Cambridgeshire 2045: Likely impacts of inaction

Why does the climate and environmental crisis matter for Cambridgeshire, and for the Council?

## Impacts of inaction for people and health

- Damage to homes, assets & places
- Poorer health, either directly or indirectly through disruption, and issues like poor air quality
- Reduced food, energy and water security
- Fewer green spaces and natural environments for people to access and use
- Different communities will be able to cope differently with extreme weather events, Cambridgeshire is low lying, which can exacerbate economic, social and health inequalities
- Increased risk of severe flooding of homes and businesses
- Communities will be affected, and people will be permanently or temporarily displaced from their homes
- An increased burden placed on future generations to deal with the impact

## Impacts of inaction on the economy

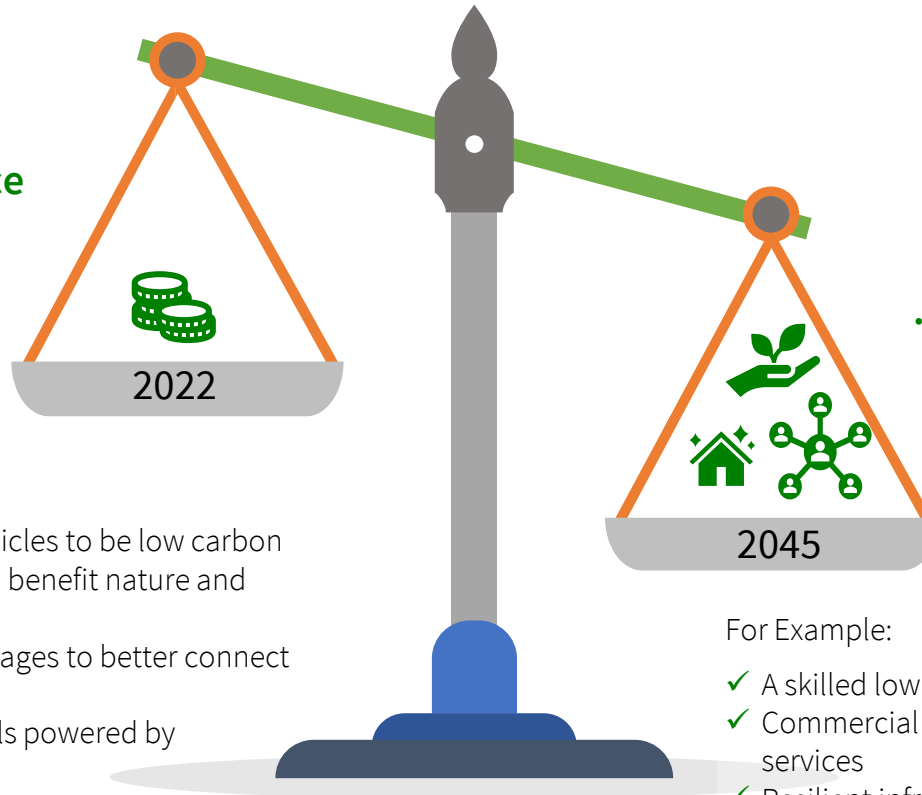
- Increased cost of living
- Damage to local infrastructure, buildings and assets
- Disrupted livelihoods from extreme weather events
- Higher future costs of adaptation
- Transport and industry disruption which result in supply chain issues and risks to food supply and higher costs due to scarcity
- Agricultural disruption/loss of valuable farmland to rising water levels
- Increased need for public services
- Lower economic growth, with impacts on areas like employment
- Poorer health and damage to infrastructure could mean disruption to employment and reduced productivity for businesses
- Civil unrest as living costs and access to resources reduce with greater wealth disparity



# Net Zero Cambridgeshire 2045: Quality of Life

By investing and acting today, quality of life for every Cambridgeshire citizen can be improved

**Early Investment to reduce carbon emissions will...**



**...lead to greater benefits to our community**

For Example:

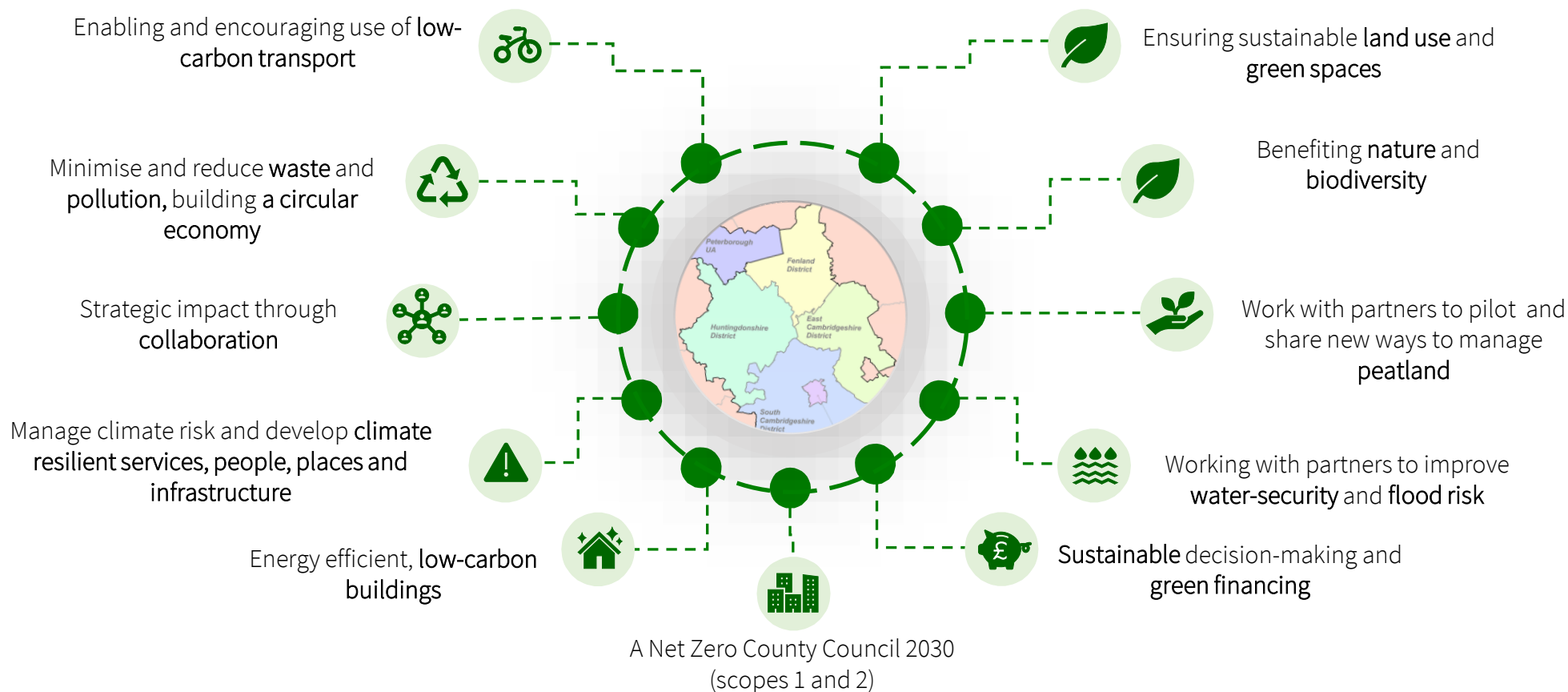
- ✓ Upgrading our buildings and vehicles to be low carbon
- ✓ Change our land use practices to benefit nature and sequester carbon
- ✓ Improve cycle paths between villages to better connect rural communities
- ✓ Build energy efficient new schools powered by renewables

For Example:

- ✓ A skilled low carbon workforce
- ✓ Commercial edge in development of new products and services
- ✓ Resilient infrastructure that works in adverse weather
- ✓ Increased land productivity
- ✓ Cleaner air and less pollution
- ✓ Accessible green spaces we enjoy and where nature thrives

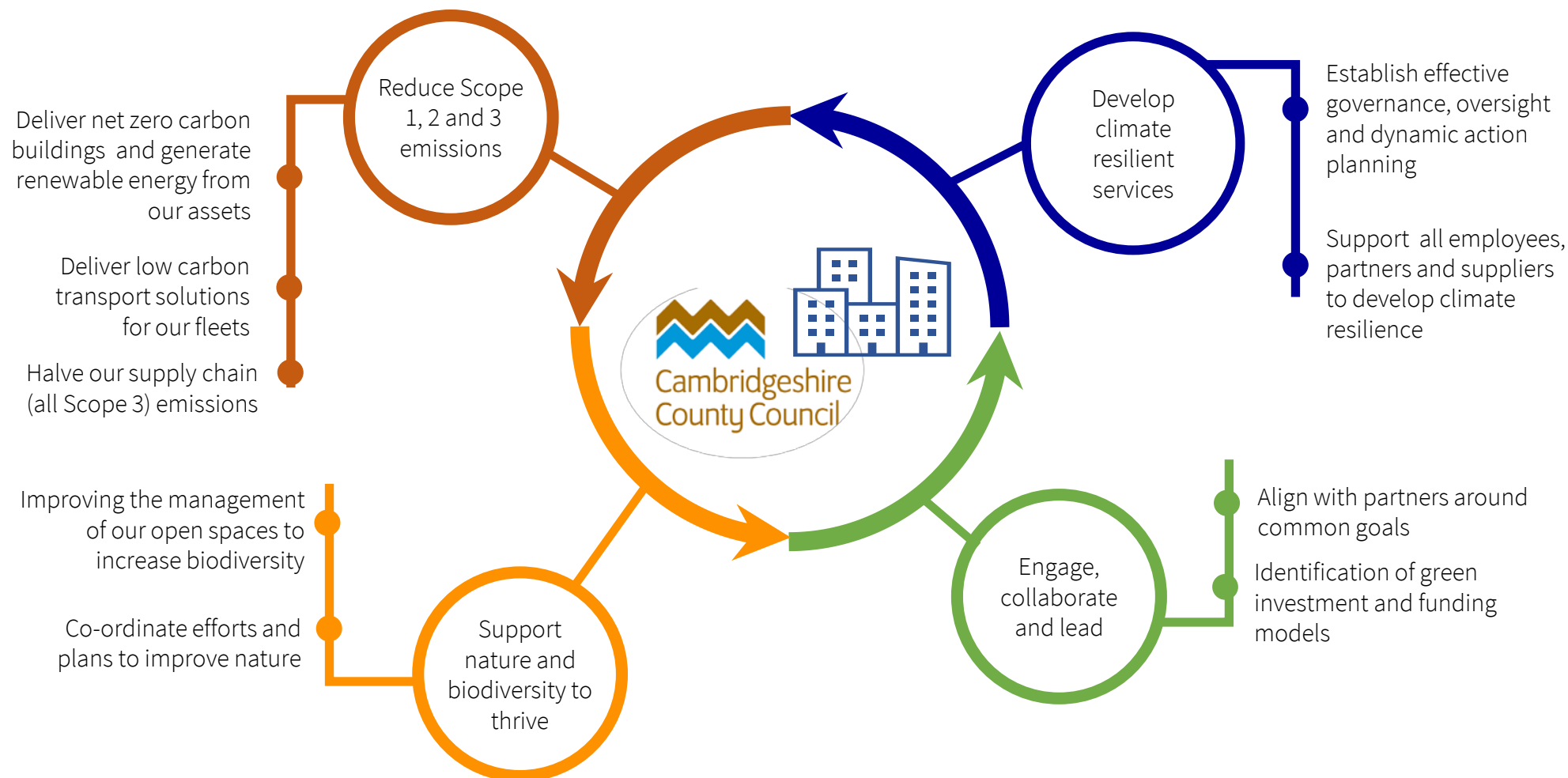
# Net Zero Cambridgeshire 2045: A Net Zero Area by 2045

Strategic priorities for change for Cambridgeshire to be net zero by 2045



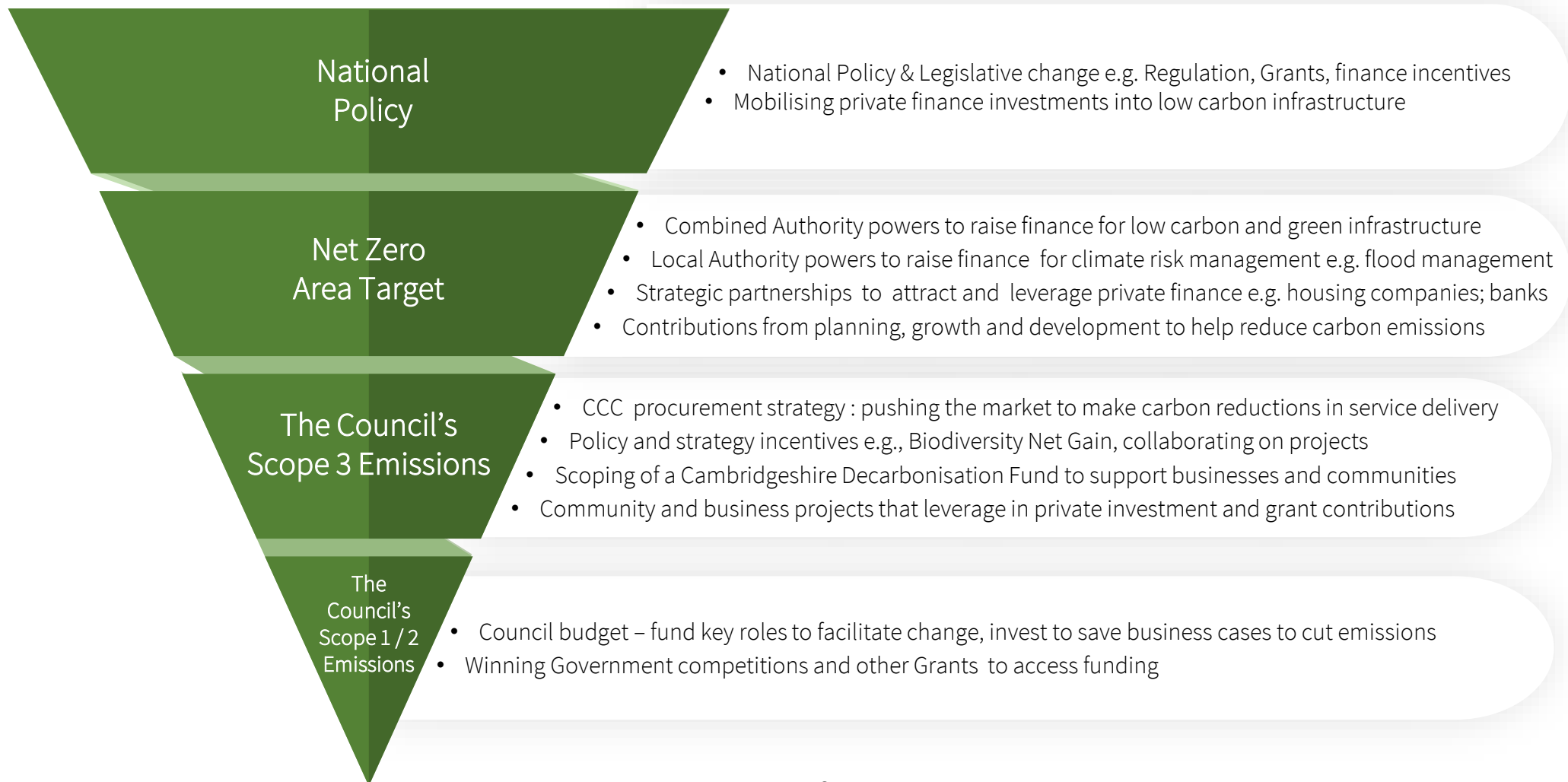
# Net Zero Cambridgeshire 2045: a Net Zero County Council by 2030

To deliver net zero by 2030, the **Council** will deliver against these priorities



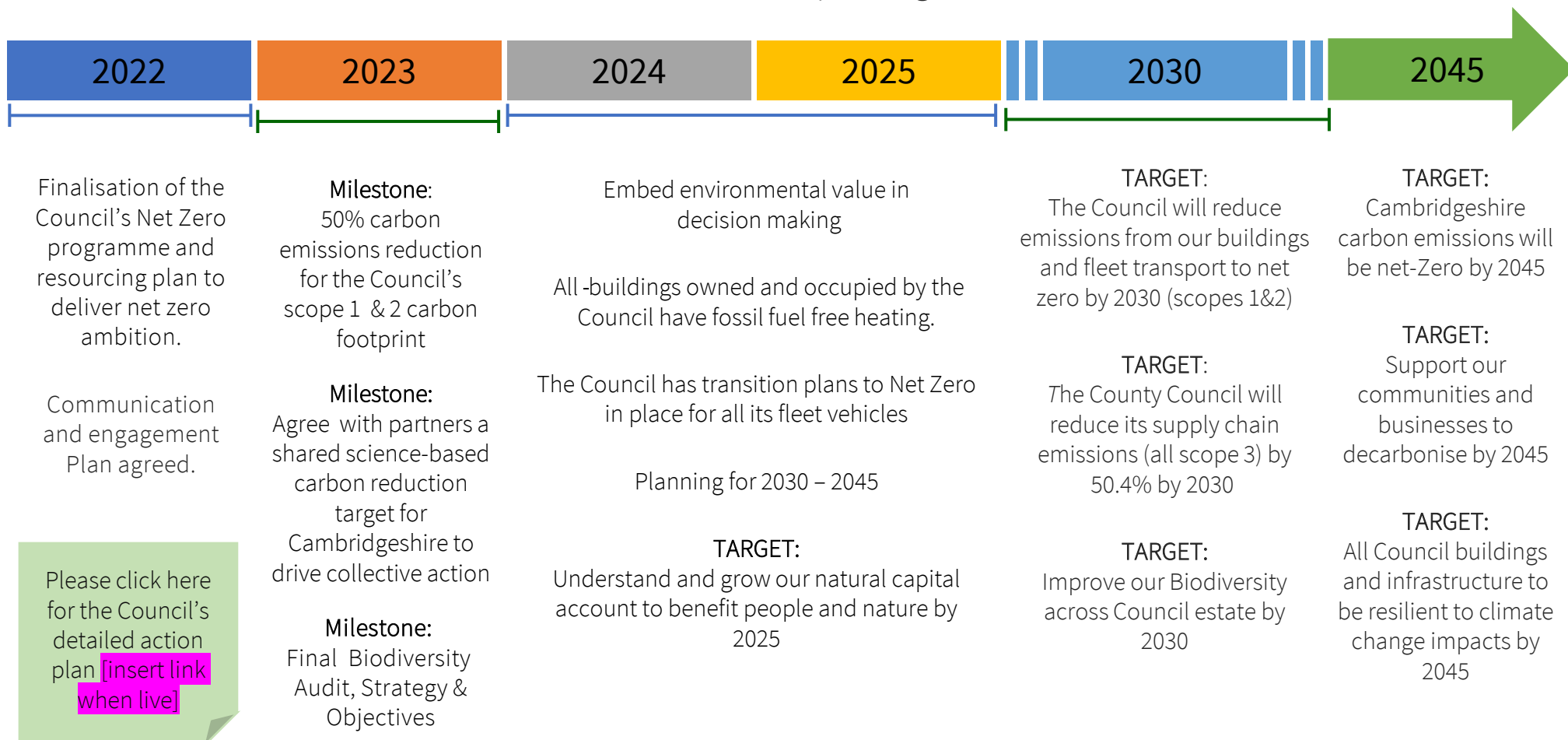
# Net Zero Cambridgeshire 2045: Financing the change

Where will funding come from to deliver our ambitions?



# Net Zero Cambridgeshire 2045: a Net Zero Council by 2030

Key targets the Council will need to work towards in order to ensure we are on track for carbon reductions and improving nature



# Net Zero Cambridgeshire 2045: A Strategy for action

How we envisage this Strategy being useful to the Council and other organisations

## **As a mirror...**

to ourselves , our organisations and our communities on what we do and our impacts

## **As a mission...**

for what is possible within Cambridgeshire that we can contribute to.

## **To mobilise...**

everyone to take positive climate action and collaborate widely

## **As a map...**

of some of the existing policies and initiatives that are already taking our County in the direction we want to go.

## **As a mindset...**

that allows us to turn ambitions and targets into reality.

## **As a method to connect and align...**

all of our work and efforts for a low carbon future for Cambridgeshire

## **To build momentum...**

through working with communities, businesses and partners on shared actions.

## **To monitor...**

how and where the County is making progress on the agenda

# Net Zero Cambridgeshire 2045: A Strategy for action

The things we need to think about (example questions)

	Mitigate Prevent or reduce carbon emissions	Adapt Actions we must take to cope with the impacts of climate change	Natural Capital Invest in and protect the natural environment
A Net Zero (on Scopes 1&2) Council by 2030	What are the things we can do that prevent and / or reduce carbon emissions?	How will existing services need to change to support people, communities and businesses with the impacts of climate change?	What can we learn from nature?  How can we adapt or align what we already do to protect natural capital?
Harnessing the power of place	What would it look like if Cambridgeshire as a place respected the health of the whole planet in our collective purchasing and waste?	What do communities need to cope with the effects of climate change?  How will communities be changed by the impacts of climate change?	What if Cambridgeshire as a place were as generous and resilient as our natural environment?
Carbon literate Cambridgeshire	What is needed to encourage, promote and enable climate innovation in Cambridgeshire?	How might we create spaces for people, communities and businesses to come together, learn and develop ideas?	How might we use levers for change to enable the application of carbon literate learning across the County (i.e. within Education)?
Driving change through collaboration	What are the things we need to know, understand and collaborate around to ensure there is a just transition to net zero in Cambridgeshire?	What does successful systems leadership look like for net zero Cambridgeshire?  How do relationships across Cambridgeshire look?	How could our landscapes, greenscapes, pavements & rooftops be designed to sequester as much carbon dioxide as a forest?

# Net Zero Cambridgeshire 2045: Further Information

Links to relevant documents and key contacts

## Policy Context

[Link to Cambridgeshire County Council's Think Communities website](#)

[Link to Cambridgeshire's Health and Wellbeing Strategy](#)

[Link to the Cambridgeshire & Peterborough Independent Commission on Climate](#)

[Link to the Council's Equality Strategy 2018 - 2022](#)

## Additional Information

Further information on our approach and steps you could take can be found on our website:

[Link to Climate Change, Energy & Environment pages on our website](#)

## Supporting documents

[Link to Climate Change & Environment Strategy: Supporting Document](#)

[Link to Net Zero and Improving Nature Programme and Resourcing strategy \(due March 2022\)](#)

[Community and Engagement Plan](#)

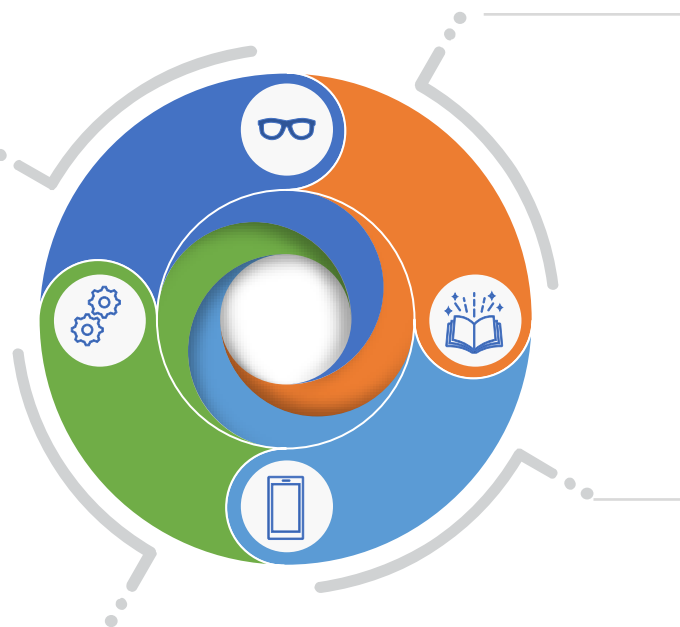
[Link to the live 'action plan' to help identify the types of positive actions we are taking](#)

[Link to the Council's Annual Carbon Footprint Reports](#)

## Talk to Us!

If you would like to find out more information or discuss anything relating to this Strategy please contact:

[climate.change@cambridgeshire.gov.uk](mailto:climate.change@cambridgeshire.gov.uk)  
(not yet active)







## **PART 2 – CLIMATE CHANGE AND ENVIRONMENT STRATEGY: TECHNICAL REPORT**



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# SECTION A: APPROACHING THE CRISIS

## INTRODUCTION

### OUR CLIMATE AND ENVIRONMENT CRISIS

Residents, young people and businesses across Cambridgeshire are concerned they will leave or inherit an environment that is irreparably damaged with diminished quality of life to that enjoyed today.

All governments (international, national, and local) have a duty to limit the negative impacts of environmental change by cutting carbon emissions, protecting biodiversity and reducing pollution. The necessity of reaching net zero was enshrined in UK law in June 2019, with a target requiring the UK to bring all greenhouse gas emission to net zero by 2050.

We declared a climate and biodiversity crises in May 2019. Since, government has set a new legal target of a 78% carbon reduction by 2035 compared to 1990 levels.

The decisions and ambitions set now will impact how people, communities and businesses will thrive in the future. It is vital that environmental improvements are at the centre of all decisions if we are to create the natural environment that humans need for our wellbeing.

### WHY ARE WE REFRESHING NOW?

Climate change and loss of biodiversity is already occurring. Cambridgeshire is feeling its impacts.

We are refreshing our strategy now as unless we put the climate and biodiversity crises at the centre of everything we do, accelerate carbon emission reduction, and enhance nature, Cambridgeshire will experience increasing negative impacts on our communities and businesses. The next years, up to 2030 are critical. We need to transform how we do things, move away from a fossil fuel economy, and create a more positive future for everyone based on a better environment and a fairer society. Our communities and businesses want us to lead by example and support them to decarbonise too.

By putting the environment at the centre of what we do, we can harness the skills and innovation of the whole organisation - services, policy making, and decisions can be aligned and amplify our impact.

## WHY WE MUST ACT NOW

The [Climate Crisis](#) is known to be caused by human activities contributing to the increases in global average air and ocean temperatures, widespread melting of snow and ice, and rising global average sea level.

The IPCC estimates that human activities have already caused 1.1°C warming above pre-industrial levels. Their Sixth Assessment Report published in 2021 highlights that climate change is “unequivocally” caused by human activities, “unprecedented”, and that many of the changes – particularly to ice sheets and global sea levels - are “irreversible”. Further warming will lead to regional scale changes to climate, including dramatic increases in the frequency and intensity of flood or drought events across the world including the UK. These risks are set to increase should warming reach 2°C, and the longer that temperatures remain high, the harder it becomes to reverse the damage.

[Biodiversity degradation](#) is being recorded globally, with increasing numbers of species identified as under threat or endangered. One in four species is facing extinction, about a quarter of all ice-free land is now subject to degradation,

and ocean temperatures and acidity are rising. Climate change is a contributor to this loss, with changes in prevailing weather conditions (temperature, precipitation, seasonality) directly affecting natural processes as well as species survival, it encourages the spread of pathogens, and disrupts the timing of life cycle events. However, overexploitation and habitat degradation caused by human activities (e.g. clearing of rainforests, mining activities etc) are the key drivers to these changes. It is estimated that 83% of wild mammal species loss has been caused by humans.

Nature underpins the ability for the Earth to support human life – damage to this “natural capital” impacts on the benefits it provides us, and the development of feedback loops which exacerbate both the cause and effects of this damage if we continue to damage it. As time goes on, we will experience increased changes to our environment that will be difficult to cope with.

Fundamentally there is [“no pathway to tackling climate change that does not involve the recovery and protection of nature”](#).

## SUSTAINABLE THINKING

Sustainable thinking is integral to the future. We need to value the environment and nature alongside finances and costs as the planet has limited resources. If we all use resources faster than the Earth can naturally replenish, we see the damage to the environment that we are experiencing today. We must reduce consumption of global resources. Our planet cannot sustain nine billion people consuming at the levels of today. This means we need to consume less and get smart with what we do consume. We need to ensure things are made efficiently, minimise waste and consider the principles of developing a strong local circular economy in all that we do. If we are to sustain quality of life we need to think differently about consumption and prevent further degradation of our environment.

New economic models for the 21<sup>st</sup> Century are emerging to help us think differently about the planet, its ability to host nine billion people and the importance of the environment and biodiversity to human well-being. Fundamental to sustainable development is resource efficiency.



There are three imperatives:

- [The Human Imperative](#) - Climate change exacerbates existing challenges to our services and the communities we serve. It also puts an unfair burden on future generations who will have to cope with the challenges we are leaving them.
- [The Environmental Imperative](#) - The natural environment is our first line of defence against extreme environmental events such as floods, droughts and heatwaves. We must protect and work with nature to build resilience and reduce climate risks at all scales before the damage has gone too far.
- [The Economic Imperative](#) - Mitigation and adaptation are now in our strong economic self-interest: the cost of doing nothing far outweighs the cost of acting now.

#### CAMBRIDGESHIRE'S CLIMATE CRISIS

Cambridgeshire, like the rest of the UK, is already experiencing “disruptive climate change with increased rainfall, sunshine and temperatures”. This means extremes of weather that we are not prepared for: more and worse floods and droughts, wildfires, disruption to agriculture, increased vulnerability, and increased inequality due to different abilities of different parts of our community to cope.

In July 2019, Cambridgeshire was the hottest place in the UK reaching a new record high temperature of 38.1°C.

The latest UK Climate Projections suggest that the UK climate will continue to warm over the rest of this century. This will result in hotter and drier summers, and warmer and wetter winters. These anticipated seasonal changes mean we will see an increased risk of summer heat waves and drought, and an increased risk of winter storms and flooding.

Sea levels around the UK have increased and we are currently seeing rises of 3mm each year. Even if net zero is achieved globally, our climate will continue to warm in the short term, and sea levels will continue to rise for centuries. For a low-lying region, sea level rise of this magnitude will bring significant changes to the places we live and work and higher economic costs if we don't adapt.

However, if we act now, we can limit the impacts and improve our resilience.

#### STRENGTHENING THE WORK WE ALREADY DO ON THE ENVIRONMENT

This is a corporate strategy to guide the Council's response to the crises we face. There a range of sector led strategies which will reflect the ambitions set out in this document. Some of these are listed below with links provided where available:

[Corporate Energy Strategy](#)

[Plastic Strategy](#)

Commercial Strategy

[Joint Municipal Waste Management Strategy](#)

[Local Flood Risk Management Strategy](#)

Corporate Asset Management Strategy

[Minerals & Waste Management Plan](#)

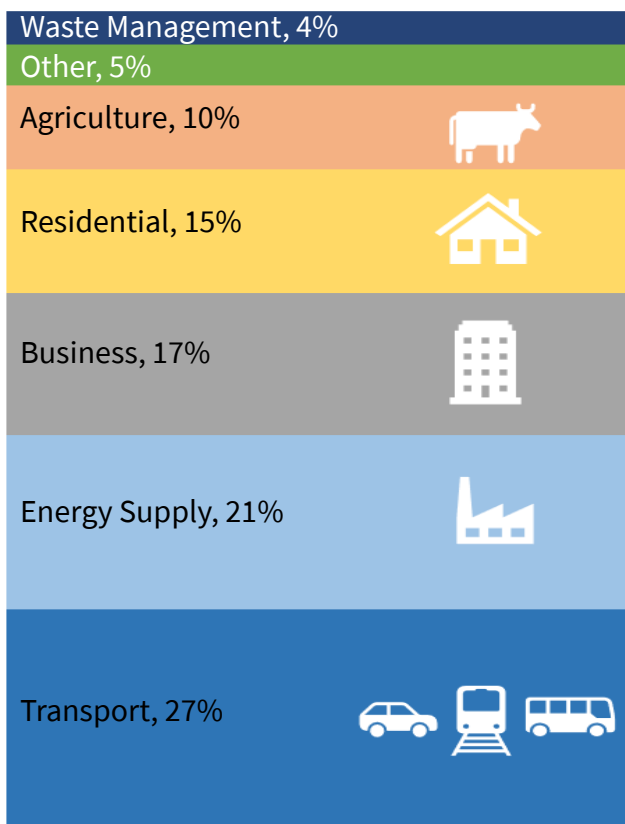
Highways Asset Management Strategy

## HOW MUCH CARBON ARE WE EMITTING?

### THE UK'S CARBON FOOTPRINT

In 2019, the UK's Greenhouse Gas emissions were 454.8 MtCO<sub>2</sub>e. Transport remains the largest emitting sector, responsible for over a quarter of all emissions in the UK.

#### UK Carbon Footprint, 2019



BEIS, the Department for Business, Energy and Industry Strategy who are responsible for collating the UK's carbon footprint, predict that without further policy interventions, UK emissions will reduce very little over the next 20 years.

### LOCAL CARBON EMISSIONS

We have explored the national figures to pull out the carbon footprint for Cambridgeshire.

We have also established an annual carbon footprinting process for the Council as an organisation.

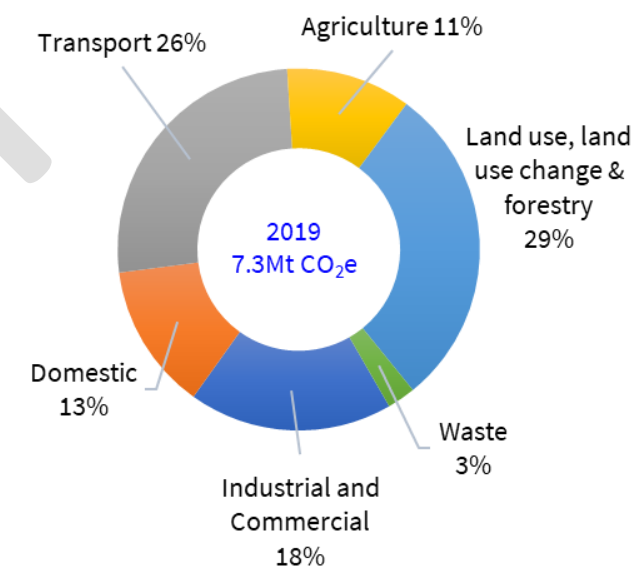
These data sets have enabled us to understand the magnitude of the challenge for our County and prioritise actions to reduce our impact. They are described below.

Together, these carbon footprints form baselines from which we can measure progress in delivering our targets.

Further detail and full analysis of these carbon footprints can be found in our latest [carbon footprint annual report on our website](#).

### CAMBRIDGESHIRE'S CARBON FOOTPRINT

Recent government data sets show the carbon footprint for Cambridgeshire as a region was around 7.3million tonnes CO<sub>2</sub>e in 2019. Our largest sources of emissions came from land use, land use change & forestry (LULUCF) (29%).



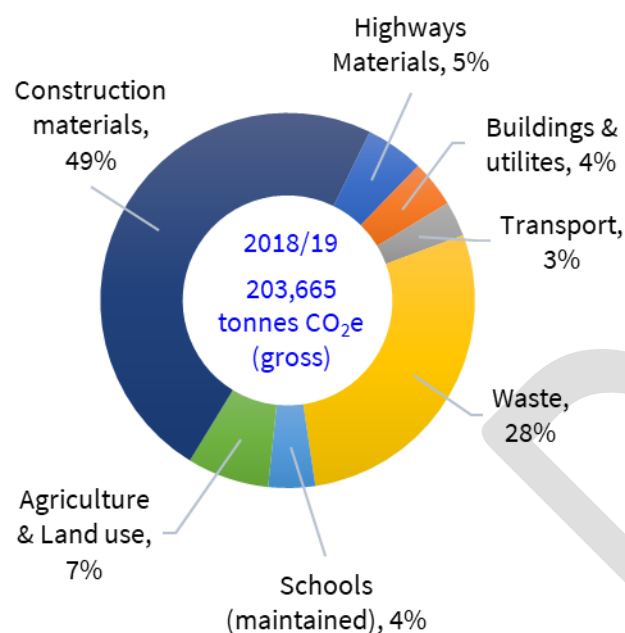
Most of our emissions from LULUCF come from agriculture and peatlands. While the national data is uncertain, our generally poor condition peat means we could be contributing up to 26% of peatland emissions nationally.

Our emissions in Cambridgeshire are considerably higher than the national average on a per capita and per km<sup>2</sup> basis.

## THE COUNTY COUNCIL'S CARBON FOOTPRINT

Our organisational carbon footprint totalled 203,665 tonnes (gross) CO<sub>2</sub>e for the financial year 2018/19. We have set this year as our baseline from which to measure future emissions.

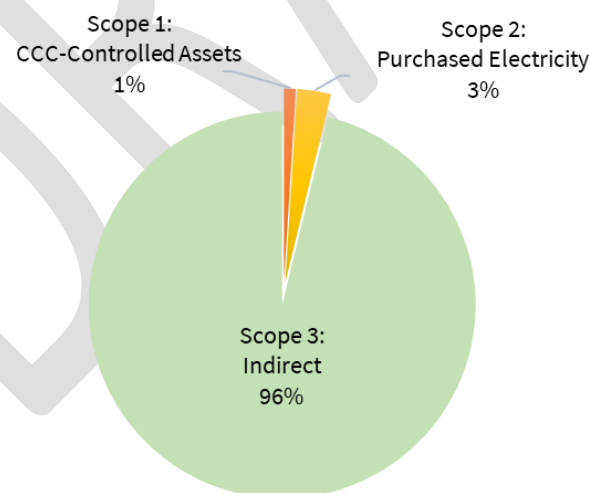
These emissions arise from the wide range of activities we undertake to deliver our services.



Our key sources of emissions are from our construction (e.g. new schools) and waste management functions – both are statutory responsibilities that we must deliver.

We have also broken down our carbon footprint into the 3 scopes defined by the internationally recognised Green House Gas Protocol. These are:

- **Scope 1** – Direct emissions from assets we control, e.g., building gas/oil use, fuel use from vehicles we own
- **Scope 2** – Purchased electricity
- **Scope 3** – Indirect emissions from assets outside of our control. These include emissions from: our employee's cars, our maintained schools' energy usage, agricultural emissions from the County Farms estate, and purchased goods and services from our contractors and suppliers.



Categorised by these scopes, we see that most of our emissions fall under scope 3, meaning we have the least control over them and must maximise our influencing powers to deliver reductions.

## THE POLICY CONTEXT

Policy to deliver the Net Zero agenda is rapidly developing as Government's priorities to reflect the challenge of climate and environmental impacts. We now have the UK's Sixth Carbon Budget which led the new UK target to reduce emissions by 78% by 2035. Recommendations from the carbon budget have been reflected into our priority areas and action plan within this Strategy.

Other significant new national policy and regulatory frameworks are set out to the right. These policies govern and guide how we deliver net zero in Cambridgeshire and will have significant implications for the trajectory of funding that comes forward from Government. As such the principles put forward within these documents, and any future ones, are built into the priorities and actions put forward in this Strategy.

We can input and comment on these frameworks as they emerge, such as via the Lowland Peat Agricultural Taskforce set out in the England Peat Action Plan. We will use these opportunities to put forward the Cambridgeshire perspective.



**Agricultural Act 2020** – passed 11th November 2020

Creates an Environmental Land Management Scheme that rewards landowners with “public money for public goods” for projects that boost biodiversity, improve local environment and sustainable farming.



**Energy White Paper** – published December 2020

Describes the changes required to the UK's energy system to reach net zero including a shift to renewables and sets target levels of renewable generation.



**England Peat Action Plan** – published May 2021

Recognises the importance of peatland in addressing the climate and biodiversity crises.

Commits to restoring 35,000ha by 2025 and for England's soils to be managed sustainably by 2030.



**Transport Decarbonisation Plan** – Published July 2021

Sets out what we all need to do to deliver significant emissions reductions.

Outlines a shift to public & active transport, decarbonising roads, decarbonising how we get goods



**England Tree Action Plan**– published May 2021

A vision for 12% woodland cover by 2050, with protection for ancient woodlands, and greater resilience to climate change.

Aims to treble tree planting by 2024 and commits over £500 million to the cause by 2025.



**COP 26** – October 2021

Meeting of world leaders collaborating to keep the average temperature increase to 1.5°C.

Outcomes: pledge to reverse deforestation by 2030; pledge to limit methane emissions by 30%; to phase down coal power by 2030.



## ENVIRONMENT ACT 2021

The Environment Act is new legislation that replaces and expands previous environmental law. Passed in November 2021, it places protection of the environment at the heart of all future government policy, requiring five principles to be enshrined within our approach to building back greener. These are:

- **The integration principle:** policymakers to look for opportunities to embed environmental protection in all policy that have impacts on the environment.
- **The prevention principle:** policy should aim to prevent, reduce or mitigate harm.
- **The rectification at source principle:** if damage to the environment cannot be prevented it should be tackled at its origin.
- **The polluter pays principle:** those who cause pollution or damage should be responsible for mitigation or compensation.
- **The precautionary principle:** where there are threats of environmental damage, a lack of scientific certainty shall not be used as a reason for postponing cost-effective measures to prevent degradation.

The Act is all-encompassing, setting forth new requirements within planning, waste management, air quality management. It establishes for the first-time legal targets for

improving nature, and new plans and policies for improving the natural environment.



### Importance of the Environment Act 2021

The Act brings forward legislation into areas where there previously was none, enabling better enforcement for improved environmental outcomes.

It includes a new legally binding target on species abundance for 2030, which will help to reverse declines of iconic British species like the hedgehog and water vole.

Already we are integrating the five principles into our approach, but the actions we take will be driven by the requirements that come forward as the legislation is implemented.

## CAMBRIDGESHIRE & PETERBOROUGH INDEPENDENT COMMISSION ON CLIMATE

The Cambridgeshire & Peterborough Independent Commission on Climate (CPICC) was established by the Cambridgeshire & Peterborough Combined Authority (CPCA) in 2020 to “provide authoritative recommendations to help the region mitigate and adapt to the impacts of climate change”.

It serves as a key advisor, addressing and evaluating from the evidence the local actions and policy needed to enable the geographies of Cambridgeshire and Peterborough to reach net zero.

The recommendations and targets have been divided into themes and were reported in two phases. Phase I focused on recommendations under the themes of: Transport; Buildings, Energy and Peat, while the focus in Phase II is on: The Role of Nature; Adaptation; Water; Waste; Business & Industry; Innovation; and Ensuring a Just Transition.

A significant recommendation of the CPICC is to establish a Climate Working Group with political representatives from across all the Local Authorities within Cambridgeshire and

Peterborough, supported by an Officer Climate Working Group. This is established and providing strategic governance to tackle the climate challenges through collaboration and policy alignment and to amplify the impacts of actions at all levels of local government in our area.

The CPICC recommendations provide a framework for coordinating and delivering actions together making most of the collective powers and policy levers we have.

The full reports, including the recommendations, can be found on the [CPICC website](#).

## COVID-19 AND GREEN RECOVERY

The Covid-19 pandemic changed our lives, causing devastating effects on human health and the economy ‘Building back better and greener’ as we emerge from the pandemic is core to our recovery.

During lockdowns, the importance of residents being able to access green spaces has resulted in a sea change as to how these spaces are appreciated. We must harness this to bring

forward more and better managed spaces in our towns and villages.

As we recover, we must seize the opportunity to make this a defining moment in tackling climate change. A ‘green’ recovery shifting away from polluting, carbon based, fossil fuels can create a cleaner, healthier environment whilst investments in low-carbon, climate-resilient industries can create jobs and stimulate economic recovery.

This offers:

- **Increased health and wellbeing** - By addressing the climate crisis, we can also improve the health of our residents. For example, walking and cycling reduces carbon emissions from cars and improves our health. What’s good for the planet can also be good for us.
- **Improved air quality** - reducing carbon emissions from transport will require thinking differently about how we interact and travel. Shifting towards a system with fewer vehicles and more active travel will not only contribute to carbon reductions but will also reduce the amount of harmful nitrogen oxide emissions, the main source of which is vehicle emissions. Our natural resources will

also constrain everyone owning a car as we may want to use resources for other things!

- **A protected natural environment and supported biodiversity** - A changing climate threatens the natural environment and all the benefits we currently enjoy. The approaches we take to mitigation and adaptation can also help to enhance our local environment and deliver a much larger benefit than carbon saving alone.
- **A greater and greener local economy** - businesses across our County will be able to have the competitive advantage by leading the way to a new, greener, economic model, providing new secure skilled local jobs for residents.
- **Energy security and fuel poverty alleviation** - moving to more local renewable energy sources instead of fossil fuels would mean that we would be less reliant on imported oil and gas, and therefore less vulnerable to increasing oil prices.

## TACKLING CLIMATE CHANGE AND ENVIRONMENTAL CHALLENGES TOGETHER

### COLLABORATION IS ESSENTIAL

Tackling the climate and biodiversity crises is a huge task that no one organisation, individual or community can do in isolation. Addressing challenges of this scale should not be underestimated, but the response to the Covid-19 pandemic in 2020 has shown that as a society we can swiftly adapt to unexpected situations. This resilience and adaptability are great strengths. Like others, we don't know all the answers - it is a new path for all of us which we need to create together, and this strategy will evolve as we learn. But much of the knowledge and solutions are already available – it is the will, courage and leadership that is now required.

We have a leadership role and convening powers that can bring together our partners, businesses, and community to act. We will use our sphere of influence to direct where and how to focus efforts to deliver change.

### BRINGING EVERYONE ALONG WITH US

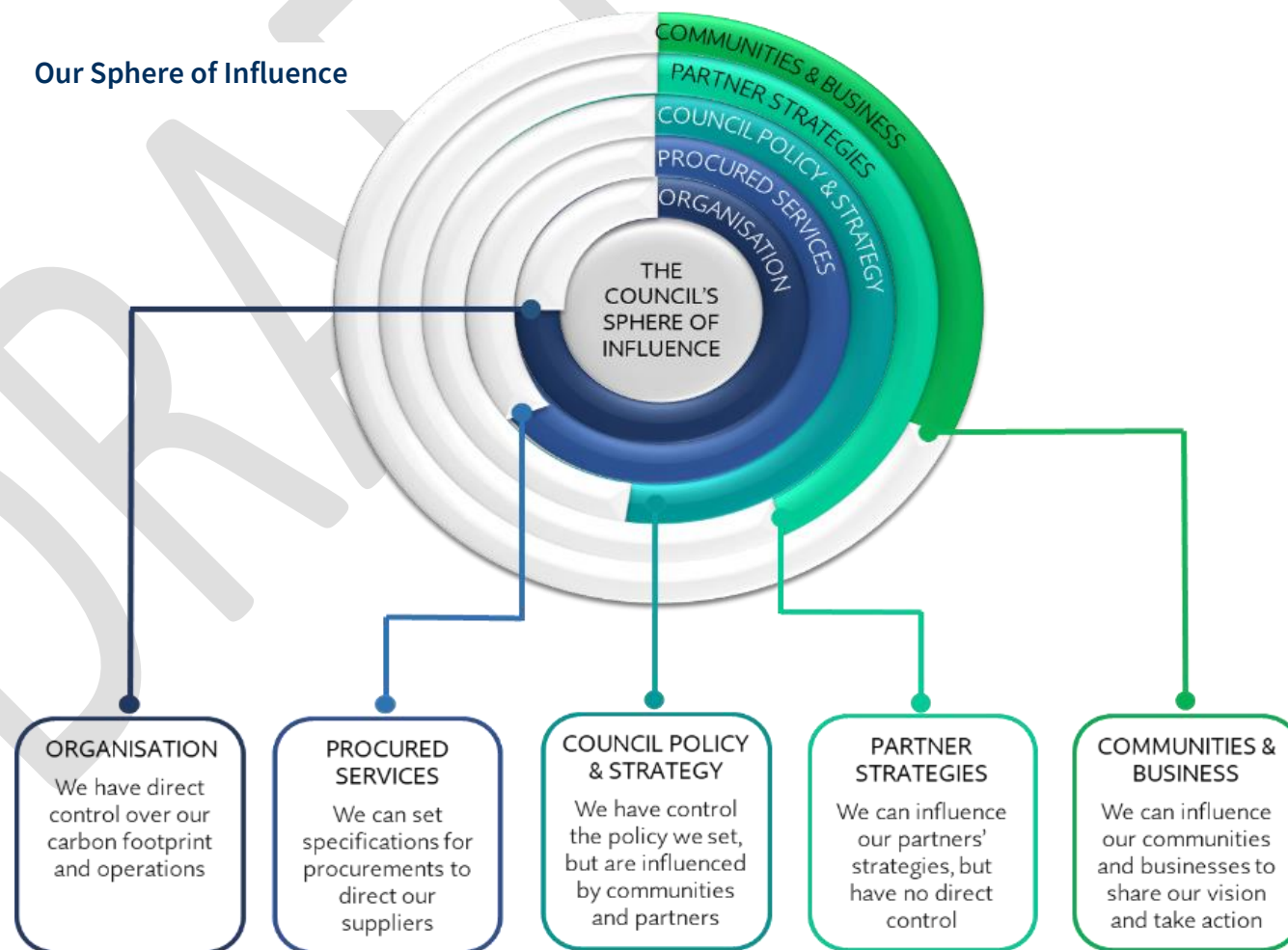
Communities and businesses have told us they need our support to decarbonise.

We recognise that our communities and businesses have many strengths, ideas and know their local areas better than we can.

We can understand their barriers, share best practice, sign-post funding opportunities and where we have direct control of the barriers you face, collaborate on how to remove or lower these barriers to allow you to act for yourselves.

Engaging with young people is vital. Creating a sustainable future and quality of life for young

### Our Sphere of Influence





people must involve the voices of, and engagement with young people. Current and future generations are inheriting a changing climate because of fossil fuel combustion worldwide and will experience even greater impacts of more extreme weather in their everyday lives, to that which we are experiencing today. The infrastructure built now: housing, transport, energy and digital, will shape the way young people live their lives.

The business community can be a powerful force for change through product innovation, corporate social responsibility and core values of a business that support sustainable development.

Broadly, the interaction between politics and consumer choices is changing our culture from one which did not consider its carbon or polluting impacts to one of greater knowledge and more discerning choices. We need to keep building on these changes together, learning from each other and sharing responsibility.





## SECTION B: OUR STRATEGY

### ABOUT OUR STRATEGY

#### OUR VISION FOR 2045

Our vision is for Cambridgeshire to be net zero carbon emissions by 2045 with communities and nature flourishing whilst adapting to the impact of the climate crisis.

#### THE STRATEGY

While we have targets to track progress, our strategy is focussed on the swift mobilisation of actions to reduce carbon emissions early as the sooner we deliver the better our environment and economy becomes.

Our strategy is It is about tackling the Council's own emissions by 2030 and importantly

collaborating with our partners, businesses and our communities to achieve net zero by 2045 for Cambridgeshire.

Our Objectives are to:

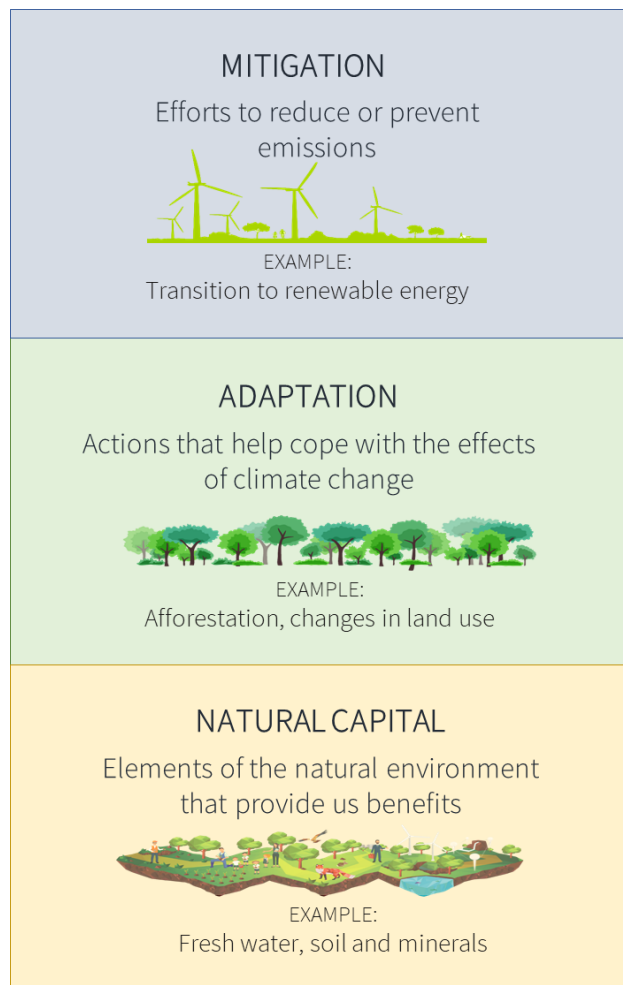
- Reduce greenhouse gas emissions to mitigate the impacts of climate change
- Support our communities and biodiversity to adapt to a changing climate
- Improve Cambridgeshire's Natural Capital for future generations
- Enable everyone working at the Council to take ownership and action to deliver
- Support communities and businesses to decarbonise
- Align our work with our public sector partners to amplify the impacts of our actions

#### Our Vision



## KEY THEMES FOR OUR STRATEGY AND ACTION PLAN

This Strategy is built on three key themes:



**Mitigation** of carbon emissions addresses the causes of climate change. It describes actions which reduce, prevent or capture carbon.

**Adaptation** consists of those actions that enable us to deal with the effects of climate change, such as flood risk management in response to heavier more frequent rainfall.

**Natural capital** is the direct and indirect value derived from 'stocks' of waters, land, air, species, minerals and oceans. Benefits these provide clean air and water, food, energy, wildlife, recreation and protection from hazards and careful stewardship can increase these benefits, improving biodiversity and tackling air, land and water pollution. Ecosystem Services are where these stocks provide alternative methods of delivering benefits by using and enhancing our natural assets

## FINANCING OUR CLIMATE RESPONSE

In July 2021, The Office for Budget Responsibility (OBR) estimated that to reach net zero by 2050 the UK needed to invest £1.4trillion. Taken in isolation this investment figure is challenging. However, this is only one side of the balance sheet as it doesn't account for the impacts of unmitigated climate change (e.g. the costs of

repairs to our infrastructure and housing resulting from flooding or drought) or the future cost savings from more efficient buildings. It also excludes the economic benefit from green jobs and low carbon goods. Once fuel efficiencies are included this reduces the OBR estimates by 75%.

The OBR is clear that **delaying decisive climate action by a decade could double the cost.**

**Although £1.4trillion is a lot when put in the context of our economy and growth,** cost results in a four-month delay in economic growth over 30 years. This doesn't even include the wider benefits to society that early climate action can bring such as reduced severe weather events.

Cutting fossil fuels brings co-benefits such as air quality and health improvements. Getting to net zero could avoid the costs and suffering for many. **The costs of stabilising the climate are significant but manageable; delay would be dangerous and much more costly.**

What are we already doing locally?

We are already investing in programmes to cut fossil fuels used for heating its existing buildings, as well as designing out fossil fuels from new buildings. We are taking a long-term view on

investment to achieve operational efficiency savings.

We are already investing in energy infrastructure projects across Cambridgeshire to cut emissions. Funding of a £100 million pipeline of renewable energy projects has already been mobilised. This includes taking a whole village off oil and onto renewables; generating solar electricity; supplying onsite customers and constructing smart energy grids to supply renewable electricity for transport. We are also working closely with schools to retrofit their buildings.

Our challenge is how to ensure statutory services are delivered and we achieve a balanced budget whilst also supporting and facilitating the transition to a low carbon future.

Funding the transition is not down to the Council alone. With our partners, communities, business and government we need a framework for inward investment to achieve a low carbon future, which scopes the varieties of funding and how to capture these, including grants, policies, private investment, green bonds and new business models.

We can learn from others and look to the Finance Industry for their leadership. For example, The UK Green Finance Strategy covers:

- **Greening Finance:** Ensuring current and future risks and opportunities from climate change are integrated into financial decision making
- **Financing Green:** Accelerating financing for projects that support delivery of net zero, clean growth and resilience
- **Capturing the opportunity:** Ensuring Cambridgeshire can capture the commercial opportunities from the green agenda.



### Valuing the Environment

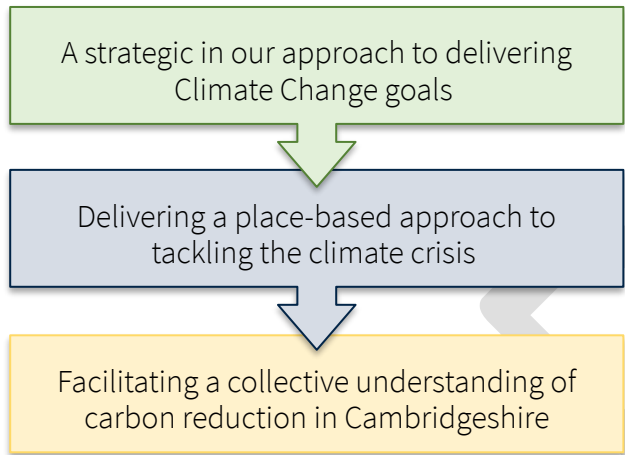
In 2020 the Council set up a £16million Environment Fund. A great start. It is now looking to greater ambition by valuing the environment alongside social and financial impacts. This will bring system change; improved decisions making and increase the scale and pace of investment into the environment.



## OUR PRIORITIES

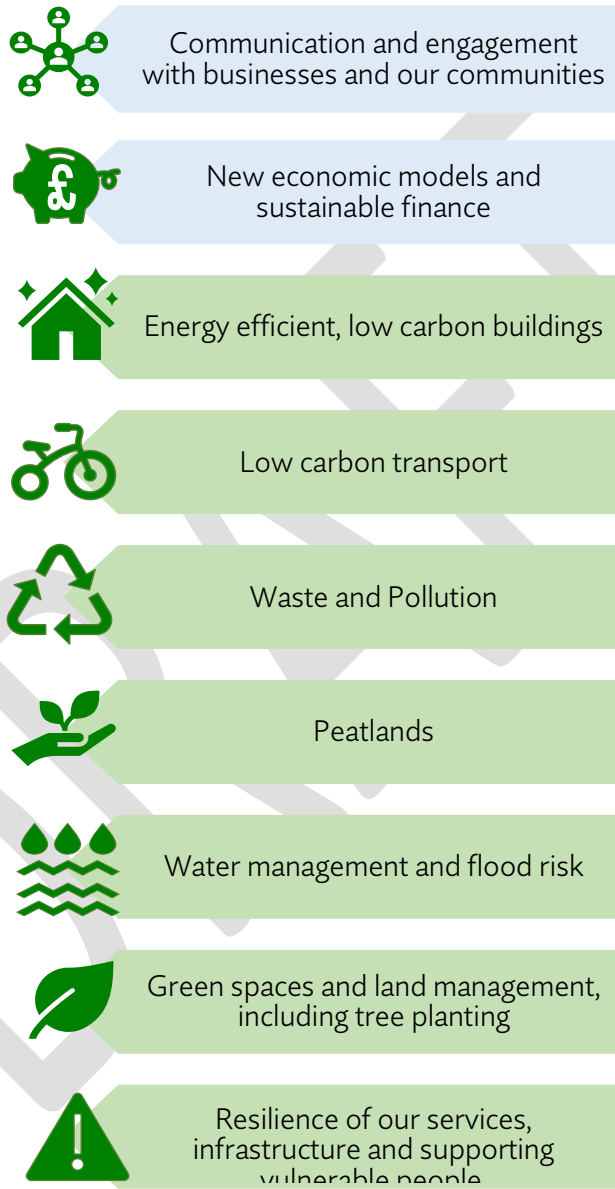
Bringing together local, national and international environmental policy objectives with our organisational and County-wide carbon footprints, we have developed 9 priority areas. These priorities will enable us to focus our themes of delivering mitigation, adaptation and natural capital enhancement.

We have developed our actions that sit beneath these priorities following a set of guiding principles:



We have two overarching priority areas that are fundamental to the delivery of the others, these are in blue (top 2).

### Our Priority Areas



## OUR OVERARCHING PRIORITIES

Our overarching priority areas will help deliver our target to:

[Support Cambridgeshire communities and businesses to decarbonise by 2045.](#)



### COMMUNICATION AND ENGAGEMENT WITH BUSINESSES AND OUR COMMUNITIES

Our businesses and communities are vital if we are to deliver significant carbon reductions and improve our natural environment – no individual, organisation or group of organisations can do this alone. We must enable our communities take actions, through providing advice and support.

We can also learn from our communities. There is extensive local knowledge out there that we must harness to deliver the best outcomes for our communities and environment.

We are in a unique position to bring together a wide range of different people and organisations to act in a unified way on Climate change.



We will:

- **Lead:** Build awareness of the impacts of Climate change and how households and businesses can adapt.
- **Lead & Collaborate:** Work with our suppliers to improve environmental outcomes from the goods and services we procure, identifying where additional support may be needed the business opportunities ahead.
- **Collaborate:** Build on the work our strong networks of established Community Groups and new ways of working from the pandemic. We will help build community climate capacity and harness the energy and ideas of local people to make change happen at scale.



### We can all play a role

We all have different capacities to act, but even small changes we make as individuals can have an impact.

Changing our light bulbs to LED's can save 0.2tCO<sub>2</sub>e annually. While this seems small, if we all made these changes across Cambridgeshire, we could save over 100,000tCO<sub>2</sub>e each year.



## NEW ECONOMIC MODELS AND SUSTAINABLE FINANCE

To deliver our targets we will need to think about the best ways to fund our actions. We will green our financial decision making, fund green projects, and seize the opportunity to maximise the commercial opportunities that arise from the green revolution. Already we have several funding models under development, but new approaches that integrate and account for environmental impacts or benefits are needed.

We will:

- **Lead:** Explore mechanisms available to us to embed monetised environmental and societal costs/benefits into our financial decision making.
- **Lead:** Develop new financing models and initiatives to enable business and community decarbonisation, for example a Cambridgeshire Decarbonisation Fund, focussing on providing support to those who are least able to act.
- **Lead:** Take a sustainable approach to commercial decisions to maximise community and Council benefits

- **Collaborate:** Work with our local authority partners and business partners to explore innovative ways of financing action on the climate and biodiversity crises.

# MITIGATION

Efforts to reduce or prevent emissions



EXAMPLE:

Transition to renewable energy

## MITIGATING CLIMATE CHANGE

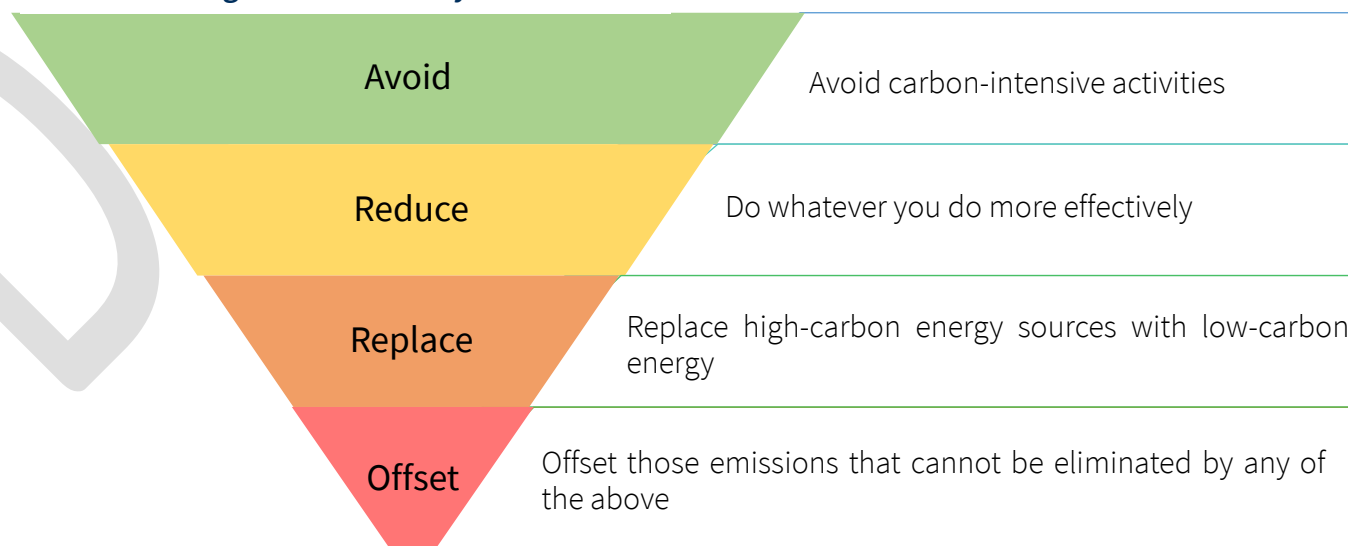
Mitigation means using new technologies and renewable energies; making older equipment more energy efficient; reducing consumption and waste; or changing management practices or consumer behaviour, to reduce or prevent emission of greenhouse gases. It is undertaken to limit the magnitude or rate of long-term Climate change due to human emissions of greenhouse gases.

‘Net zero carbon’ means the reduction of greenhouse gas emissions to the lowest possible level, and any remaining emissions are offset through carbon removal methods such as tree

planting or carbon capture and storage, so we have net zero emissions to the atmosphere. This does not mean that high levels of offsetting can get us to net zero, as the scale of emissions is so large. For the UK, the net zero target legally must be reached by the end of 2050.

Our route to mitigation and net zero follows the principles of the Carbon Management Hierarchy, which provides a simple framework for how the Council will approach meeting its emission targets.

### Carbon Management Hierarchy



## OUR MITIGATION TARGETS

Three targets for reducing carbon emissions have been set:

Cambridgeshire carbon emissions will be net zero by 2045

The County Council will reduce its supply chain emissions (all scope 3 emissions) by 50% by 2030 from a baseline of 2018 – along with our supply chain, this includes emissions from our staff cars, maintained schools' energy and agricultural emissions from the rural estate.

The County Council will reduce emissions from our buildings and fleet transport to net zero by 2030 (scope 1,2 only)

Delivery of these targets will fall across our priority areas for mitigation, outlined below.

## OUR PRIORITY AREAS FOR MITIGATION

Priority areas have been identified based on where the council can have the greatest impact. Many of these areas will have significant co-benefits to our communities such as to health through reducing air pollution, or to communities through better transport connections.



### ENERGY EFFICIENT, LOW CARBON BUILDINGS

Buildings' energy use contributes over to over a third of Cambridgeshire's carbon footprint and covers most of the Council's own scope 1 organisational footprint.

Cambridgeshire has more than 10,000 existing homes dependent on oil for their heating. Residents experience volatile markets purchasing oil and have few alternative options. Constructing new and retrofitting existing buildings to minimise energy consumption and shift onto renewable sources is vital to deliver cost and carbon reductions. We will:

- **Lead:** Improve our Council built assets through bringing forward new opportunities for installing low carbon heating to replace gas or oil heating with low carbon solutions such as air source heat pumps and constructing new buildings to higher energy efficiency standards that deliver net zero carbon by 2045.
- **Lead:** Scope how to reduce the embodied carbon within the materials we choose to deliver our statutorily required construction

projects, such as school expansions and highways maintenance.

- **Collaborate:** Work with local business to support decarbonisation of commercial and industrial buildings and operations
- **Collaborate:** Work with Local Planning Authority Partners and the CPCA to help design plans for new developments that deliver clean green homes
- **Collaborate:** Work with our communities to provide support to develop and deliver community heat projects



### Low Carbon Heating Programme

Our transition to low carbon heating commenced in 2019 with a first phase of our corporate buildings undergoing retrofits with air source heat pumps. These projects are now completing, with new phases of works being commenced.



## LOW CARBON TRANSPORT –

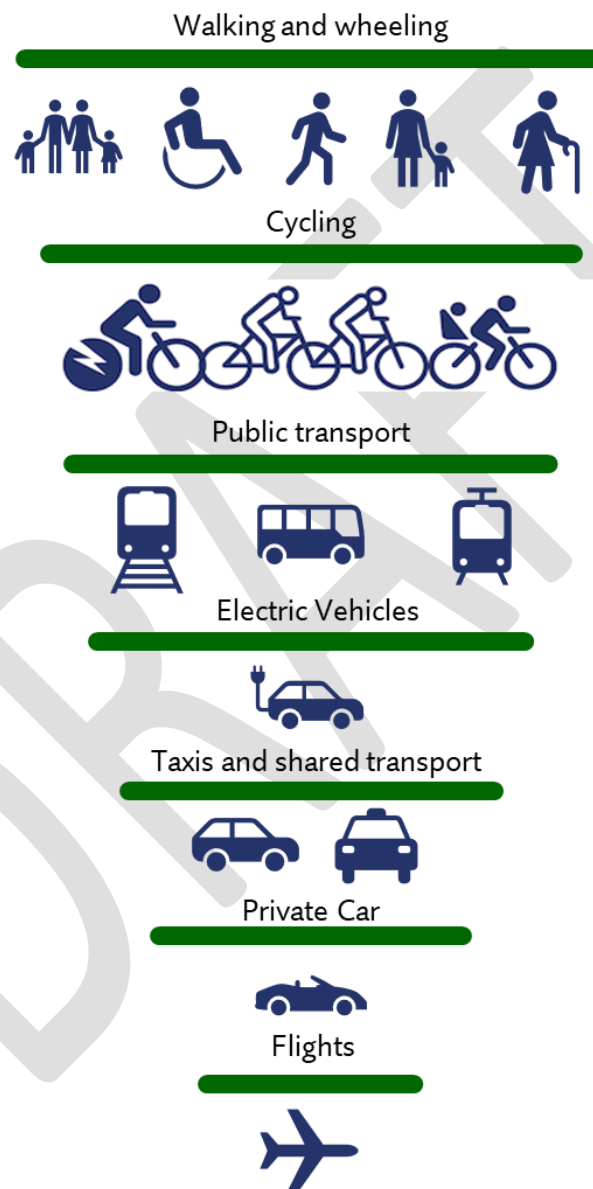
PRIORITISING WALKING, CYCLING AND PUBLIC TRANSPORT, AND SUPPORTING THE UPTAKE OF ELECTRIC VEHICLES

Transport is the second largest source of carbon emissions in the county. As managers of the local highways network, how we prioritise walking, cycling and public transport ahead of the private car to minimise carbon emissions and improve air quality, will be key to how we enable our communities to decarbonise.

We will use the travel hierarchy, which is a central pillar of the Department for Transport's Transport Decarbonisation Plan, as a framework for promoting a shift to more sustainable travel modes.

Responsibility for our transport and highways in Cambridgeshire sits across a range of organisations (see diagram). This complexity means we must closely collaborate to put the infrastructure in place to enable our communities to begin their journey along the travel hierarchy.

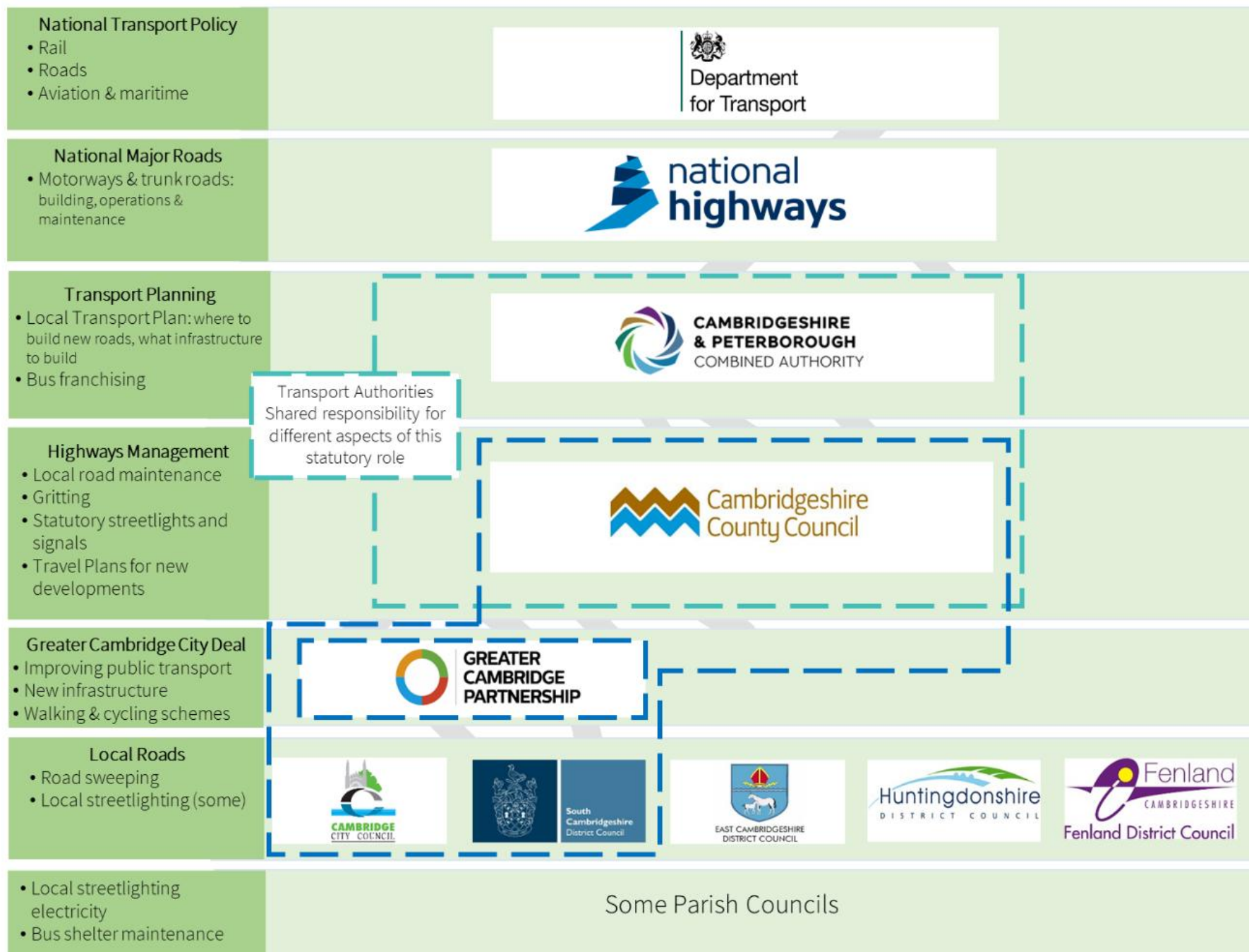
### The Transport Hierarchy



We will:

- **Lead**: Improve the sustainability of our own fleets, planning for minimising travel, and switching essential travel to alternatives following the travel hierarchy
- **Lead and collaborate**: Improve and develop our highways network to allow all communities, both urban and rural, to access alternatives such as autonomous vehicles and EV charging infrastructure for a range of transport options including electric vehicles and electric bikes, to reduce carbon emissions.
- **Collaborate**: Work with our planning partners, and use our inhouse transport strategy and cycling expertise, to incorporate transport into housing development design requirements that enables new and emerging ways of low carbon travel, like cargo bikes, ahead of the private car.
- **Collaborate**: Work with our partners responsibility for transport and highways to deliver policy alignment between our organisations to deliver a sustainable transport system, what this looks like for public transport and active travel options.

## Transport and Highways Responsibilities Across Cambridgeshire







## WASTE AND POLLUTION -

### REDUCING WASTE, MINIMISING POLLUTION, AND RETHINKING HOW WE DEAL WITH THE WASTE WE PRODUCE

As the Waste Disposal Authority, we have a statutory responsibility to treat and dispose of all the waste collected from Cambridgeshire's households and some businesses. The Council's waste management function is one of the largest sources of carbon emissions within our organisation.

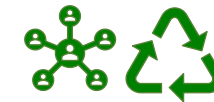
Reducing these emissions and minimising escape of waste into the environment is a key challenge. Working with the Cambridgeshire and Peterborough Waste Partnership to continuously improve waste services and find environmentally responsible ways to meet the needs of local communities, but more needs to be done.

We will:

- **Lead:** Develop circular economy principles to improve resource efficiency, aiming to deal with Cambridgeshire's waste in Cambridgeshire, through keeping products, equipment, and infrastructure in use for

longer, reducing the transport of waste where feasible, improving the productivity of these resources and attracting increased opportunities for waste remanufacturing locally to repurpose waste into new products.

- **Collaborate:** Develop circular economy principles such as reuse, repair, refurbishment, remanufacturing and recycling to create a closed-loop system, minimising the use of resource inputs and the creation of waste, pollution, and carbon emissions.



### Reducing the amount of Waste Produced

The only way we can truly reduce our carbon emissions from waste is to reduce the amount we produce.

We must work together with our communities to encourage and enable greater reuse and repurposing to minimise the materials that end up in our waste streams. Establishment and promotion of routes enable residents to repair, like repair cafes, are vital.



## GREEN SPACES, RESTORING NATURAL HABITATS AND BENEFICIAL LAND MANAGEMENT

Enjoyment and access to green spaces is important to our community, especially since experiencing lockdowns resulting from the pandemic. It has given us all a greater appreciation of nature and what it needs to thrive.

The way we use and manage land is a major source of emissions locally and globally. If we change our practices to become more sympathetic to nature, we can deliver significant carbon savings through sequestration using trees, wildflower meadows and peat in some cases. Currently Cambridgeshire is one of the areas with the poorest levels of tree canopy cover in the UK.

“Nature-based solutions” provide significant benefits for adaptation to climate change and improving nature overall. Some of this is covered in the sections that follow.

We will:

- **Lead:** As a major landowner across the County, including highways, rural estate and the land surrounding our buildings, to assess where and how tree planting can be increased. We will use our assets to deliver more trees and make improvements to green space to maximise carbon sequestration.
- **Lead and collaborate:** Work with our communities to bring together council expertise with strong local knowledge to tailor nature improvements that work in the locality. Together, we can plan and deliver hedges, trees, and wildflower meadows across the county to achieve carbon sequestration while also improving biodiversity.
- **Collaborate:** Work with our tenant farmers on our rural estate to share best practice and encourage uptake of environmental projects that can provide carbon benefits while providing a secure income to the tenant







## PEATLAND - DEVELOPING UNDERSTANDING OF THE SCALE OF THE CHALLENGE AND OPPORTUNITIES FOR MANAGEMENT BEST PRACTICE

Carbon emissions from Cambridgeshire's peatland are estimated at over 2 million tonnes CO<sub>2</sub>e per year. This has pushed land use across the county to being our largest source of emissions.

Our peatland is generally in a poor condition, which is driving these emissions, but we can become a net sink of carbon if we improve the condition of our peat. However, in terms of food productions they are some of the UK's best. The NFU estimates the agricultural sector in the Fens provides 80,000 jobs, 7% of England's food production and £3bn annually to the Fens economy.

The impact of getting the approach to peatland management wrong could have far greater ramifications than just on our climate. The scale of the challenge is huge and complex., and one that will take leadership and collaboration to solve.

We will:

- **Lead:** As the biggest landowner in Cambridgeshire, we will set examples within our own peatland estates and tenanted farms to explore alternative means of land management and agricultural practices to improve our peatlands whilst maintain other benefits, such as for agriculture
- **Collaborate:** Take an active role on strategic projects and partnerships, such as Future Fens Integrated Adaptation, the CPICC Fenland SOIL Committee (Sustainability, Opportunity, Innovation, Learning) and the Land Use Framework for Cambridgeshire & Peterborough, seeking to deliver multi-benefits for the County, championing the need for integration of peatland improvements into these projects.





# ADAPTATION

Actions that help cope  
with the effects of  
climate change



EXAMPLE:

Afforestation, changes  
in land use

## ADAPTING TO CLIMATE CHANGE

Adaptation is the process of adjusting to the effects of climate change, and to seek to moderate harm or exploit any opportunities.

There are lags in the time it takes for our climate to respond to carbon emissions and some aspects of our climate are only now responding to emissions from previous decades. Even with mitigation, the impacts of Climate change will continue to exist into the foreseeable future.

## OUR ADAPTATION TARGET

Our target for improving resilience to climate change impacts is for:

[All Council buildings and infrastructure to be resilient to climate change impacts by 2045](#)

We cannot ignore the Climate change risks we are facing including flooding, droughts, and fires.

Adaptation actions taken today to manage these risks will have benefits long into the future.

## OUR PRIORITY AREAS FOR ADAPTATION

Priority areas have been identified to incorporate the statutory and collaborative functions of the Council.

We are the Lead Local Flood Authority and the Highways Authority – both functions that are already having to deal with climate change impacts. Importantly, we also care for the vulnerable and support the education of young people. Services we need to be able to maintain regardless of the difficulties extreme weather can present.

Reflecting this, some of our priorities are inward focused, ensuring we are fully prepared to continue delivery of our services, while others are more focussed on building resilience within our communities and businesses.



## WATER MANAGEMENT,

AVAILABILITY AND FLOOD RISK, TO IMPROVE WATER QUALITY WHILE IMPROVING RESILIENCE TO FLOODING AND DROUGHTS

Water is an increasing challenge in Cambridgeshire. Generally, we are a water scarce region, but range from having too little in summer droughts and too much when we see winter flooding. There are some areas of the county where water supplies for growth are predicated on reducing water waste in existing communities. Changing rainfall patterns are predicted to include fewer rainfall events but of greater severity, placing stresses on our storage infrastructure and increasing the need for water management. Greater innovation and adaptive approaches are needed to help us cope with the increasingly extreme and unpredictable weather events.

We will:

- **Lead:** Integrate adaptation to climate impacts into our refreshed Local Flood Risk Management Strategy, supporting the long-term objectives set out in the new National

Flood and Erosion Risk Management Strategy and the National Planning Policy Framework.

- **Lead and Collaborate:** Through our Community Flood Action programme, coordinate with other local authorities, agencies, and the National Flood Forum to help our communities plan and prepare for flooding events by supporting flood groups, encouraging Property Level Resilience, and providing access to resources to help with riparian watercourses.
- **Collaborate:** Support our partners, (e.g., the Fens Water Partnership, Local Authorities) to deliver approaches that will conserve water to help manage our water scarcity.
- **Lead and Collaborate:** Champion the need for a strategic approach dealing with the county's increased flood risk. Bringing together partners and our communities, we will develop and deliver a coordinated and collaborative approach to flood risk and water management including use of the planning process.
- **Collaborate:** Strengthen our collaboration with existing partnerships, like the Future Fens Flood project being co-ordinated by the Environment Agency, which will develop a plan to manage and adapt our ageing flood risk infrastructure in the Fens to future flood risk in the Great Ouse area.



## RESILIENCE OF OUR SERVICES,

INFRASTRUCTURE AND SUPPORTING VULNERABLE PEOPLE.

We deliver a wide range of vital services that enable our communities to prosper, ranging from maintaining highways to adult and children's social care to waste management. All these services rely on strong connectivity – physical and virtual – across the County. Nationally 41% of transport and utility infrastructure and 10% of roads are in areas at risk of flooding, and we are already experiencing the temporary disruptions caused during floods.

With these events likely to become more frequent, we must adapt our services and infrastructure to ensure we can continue delivering despite these increased risks.

We will:

- **Lead:** Assess how climate change will create new, or alter current, risks, and develop plans across all our services to ensure we can continue delivering in the face of climate change.
- **Lead:** Develop our approach to highways management to fully consider, and where

possible implement, designs with greater adaptability to climate impacts.

- **Lead and Collaborate:** Work across our strategic partnerships to highlight and understand the risks Cambridgeshire's infrastructure of all kinds will face, ensuring it is key priority for all existing providers, and develop plans and projects to reduce the impacts this could bring.



#### Adaptation & Business

Our changing climate will bring more variable and extreme weather, putting additional strain on infrastructure.

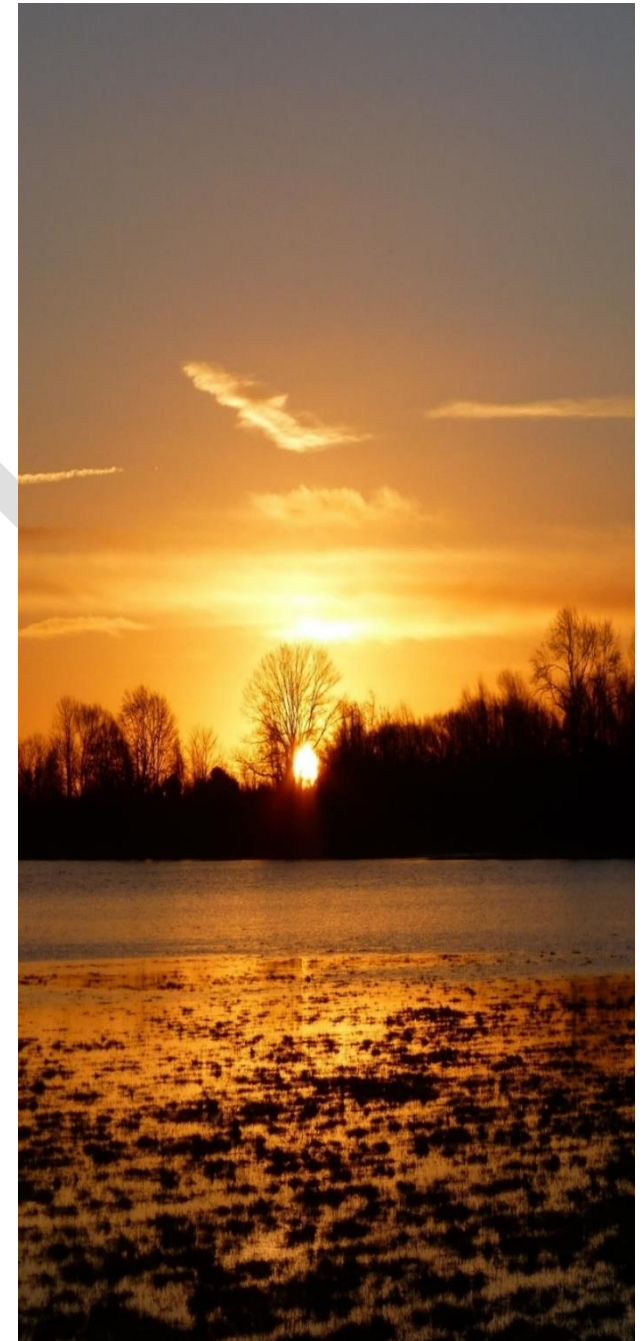
For business, adaptation is about managing this risk to ensure business continuity when extreme weather occurs.



#### GREEN SPACES, RESTORING NATURAL HABITATS, BENEFICIAL LAND MANAGEMENT & TREE PLANTING

Well-designed natural infrastructure can deliver many benefits and make substantial contributions to adaptation and improving natural capital. Maximising the creation, co-benefits and longevity of green to reduce our vulnerability and exposure to climate change is essential. We will:

- **Lead:** Work with our tenant farmers on getting the best for our farms and our environment through the Environmental Land Management Scheme (ELMS).
- **Lead and collaborate:** Work with our local authority partners and our communities to develop a strategy for sustainable management of existing and future open spaces through the Future Parks Accelerator project to improve outcomes for wellbeing and nature.
- **Collaborate:** Work with partners to ensure multi-functional green and blue spaces are integrated into plans to provide benefits including recreation, temperature control, habitats and flood storage.



# NATURAL CAPITAL

Elements of the natural environment that provide us benefits



EXAMPLE:

Fresh water, soil and minerals

## CONSERVING AND ENHANCING NATURAL CAPITAL

Natural capital is our 'stock' of water, land, air, species, minerals, and oceans. Our environment provides numerous benefits to humanity and can often provide alternative ways of delivering our services, such as using agricultural practices to hold back heavy rainfall thus preventing flooding elsewhere. These are known as

ecosystems services and can be fundamental to our lives as well as delivering direct financial benefits.

Our reliance on the environment for these services is important for quality of life and damaging nature beyond repair will mean a diminished quality of life for future generations and an increased financial burden for our children.





## OUR NATURAL CAPITAL TARGET

Our targets to deliver enhancement to our natural environment are:

To improve all biodiversity across the council's estate by 2030.

Understand and grow our Natural Capital account to benefit people and nature by 2025 and integrate this into the delivery of council functions by 2030.

The Council is a large land and asset owner. By working to improve nature on our assets, we can improve the environment and link up with communities and other landowners to improve biodiversity.

## OUR PRIORITY AREAS FOR NATURAL CAPITAL

Many communities and stakeholders are already playing an active role in improving Cambridgeshire's natural environment. We will work with others to develop and support natural capital improvements and access to quality green spaces.



## GREEN SPACES, RESTORING NATURAL HABITATS, AND BENEFICIAL LAND MANAGEMENT

Cambridgeshire has one of the smallest percentages of land managed for nature in the country, with only 8.5% of the county covered by natural or green spaces. At the same time, water scarcity undermines the flow of our chalk streams, and our changing climate is aiding the spread of disease and invasive species, putting additional pressure on our already struggling native species.

This lack of high-quality green space puts pressure on our wildlife, making their survival increasingly difficult, and undermines the health benefits our communities receive from interaction with the natural environment.

Community enjoyment green space was made clear during lockdowns. We need to collaborate with communities on how to bring forward more and better managed spaces in our towns and villages for them to access.

To improve the quality and extent of green space across the county, we will:

- **Lead:** Integrate stronger environmental outcomes into our statutory planning functions, emphasising the role of habitat restoration for species displaced through quarry activity, and requirements for robust restoration approaches to re-establish lost ecosystem dynamics.
- **Lead:** Improve our land and asset management approaches placing greater emphasis on positive environmental outcomes such as improving soil condition and biodiversity metrics.
- **Lead:** Ensure that where our open spaces are also heritage sites, heritage values are enhanced alongside amenity and biodiversity values to increase



### “Doubling Nature” Vision

By doubling the area of rich wildlife habitats and natural green-space, Cambridgeshire can become a world-class environment where nature and people thrive, and businesses prosper.

To achieve this, the aim is to double the area of rich wildlife habitats and green space from to 17%.

understanding of these places and help other owners to do the same

- **Lead and collaborate:** To enable our communities to enjoy their green spaces for leisure and health more easily, we need to work with our local authority partners and other stakeholders to improve the quality and extent of green space available.
- **Lead and collaborate:** With our partners, further develop our approach to pest and disease control, proactively managing to improve the early detection of disease while enabling reductions in the use of pesticides and herbicides.
- **Collaborate:** Work with communities and partners to support the Local Nature Partnership's, Natural Cambridgeshire, vision to deliver a doubling of nature by 2050, securing "access to high quality natural green spaces within 300m of everyone's home.
- **Collaborate:** Strengthen collaborations with our tenant farmers, providing a forum to navigate government policy and share best practice - particularly where new subsidies may provide opportunity encouraging more sustainable agricultural practices.
- **Collaborate:** Work with the Environment Agency and the water sector to deliver a holistic water management approach that balances the complex interactions of water

abstraction, irrigation and navigation with biodiversity enhancement. Conservation of our chalk streams recognised as a priority habitat under the UK Biodiversity Action Plan, is of particular concern.



#### PEATLAND - DEVELOPING UNDERSTANDING OF THE SCALE OF THE CHALLENGE AND OPPORTUNITIES FOR MANAGEMENT BEST PRACTICE

Cambridgeshire's fen peatlands are among the UK's most diverse habitats for wildlife, but much have been lost to drainage and agriculture practices. These habitats rely on a delicate balance of water volume and quality to maintain their diverse range for flora and fauna many of which are internationally recognised.

The challenge of peatland conservation is complex, bringing together a range of issues, implications and stakeholders. As suite of solutions are required, delivering a holistic mosaic of approaches that maximise the opportunities for all.

We will:

- **Lead:** Become a champion for improving peatland condition within our strategic partnerships, highlighting the value of peatlands for biodiversity, as well as for food production, carbon sequestration and water management.
- **Collaborate:** Build on the and partners (e.g., The Great Fen Project) to strategically support and extend outputs to maximise their impact across the county.
- **Collaborate:** Fully engage with other initiatives such as the Fens Water Partnership, Fenland SOIL and the Future Fens: Integrated Adaptation to support cross sector working to maintain and improve the fen environments.
- **Collaborate:** Work with our tenants who run farms on peat soils to share best practice and encourage uptake of agricultural approaches that are sympathetic to their peatland soils while maintaining productivity.



## WASTE AND POLLUTION -

### REDUCING AIR POLLUTION, AND RETHINKING HOW WE DEAL WITH THE WASTE WE PRODUCE

As the Waste Disposal Authority we have a duty of care to ensure the waste we manage is sent to authorised re-processors and does not contribute to pollution. However, we can only deal with the waste that arrives at our treatment sites. Illegal dumping of waste is an increasing challenge, with incidences growing in scale and impact nationally. This pollution damages the environment and undermines the public's view of our recycling schemes.

Air pollution is also of concern. In Cambridgeshire there are seven Air Quality Management Areas, primarily due to use of petrol and diesel vehicle exhausts and friction of brake-pads and road surfaces; however, we also see localised issues from agricultural dust and homes on solid fuels.

We will:

- **Lead:** Use our purchasing power to drive improvement in our supply chain by specify

more sustainable options, replacing single use plastics (where appropriate) and promoting a circular economy.

- **Lead:** Deliver a range of schemes to improve air quality through i) improving infrastructure for walking and cycling, ii) support the planting of trees, and iii) lobby for initiatives to help pilot innovations, such as at Swaffham Prior which will take the village off oil and onto renewables.
- **Lead and collaborate:** Work with our local authority partners, who collect household waste, to build confidence in the recycling services we provide and encourage our communities to minimise waste by promoting alternatives such as repair cafes.
- **Collaborate:** Work with existing working groups tasked with tackling air pollution across the County to strengthen our joint ambitions and facilitate action



#### Trees & Air Quality

Trees improve air quality. Their canopies act as a filter, trapping dust and absorbing pollutants. Each individual tree removes up to 1.7 kilos every year all, while also sequestering carbon.



## GOVERNANCE OF THE CLIMATE AND BIODIVERSITY CRISES

The Climate and Biodiversity Crises are a top priority for [the Council](#). Its Climate change and Environment Strategy is adopted as corporate policy to demonstrate the ambition and commitment of the Council to making a difference.

The Environment and Green Investment Committee is the service committee that; oversees implementation of the Strategy, monitors and reports progress against targets. However, implementation is a shared organisational endeavour and efforts of all committees and services are needed for our ambition to be delivered.

The [Climate change and Environment Strategy](#) comprises the following:

- 1) [The Strategy](#) – a high level summary of how and what we are looking to achieve
- 2) [Technical Report](#)- a detailed description of the evidence base and national policy that has informed the strategy and our priorities.
- 3) [Action Plan](#) – this is a dynamic plan that sets out the range of actions that will be needed to get us to net- zero and doubling nature.

The plan can adapt to our learning and more and actions can be added or taken away.

Sitting alongside the Strategy are a further three key documents. The [Net Zero Programme and Resourcing Plan](#) which will take the targets and action plan and turn it into something real for everyone in the organisation. This must be closely aligned with the Council's business planning. We are also developing a [Community and Engagement Plan](#). This will set up conversations with our communities and businesses on [how we can all play our part](#).

The [Annual Carbon Footprint Report](#) will continue. Two reports are already published which describe the changes in our organisational carbon emissions and for Cambridgeshire.

Driving delivery internally is a Strategic Board. Senior Officers from across the Council will transform services to deliver low carbon solutions and improve natural capital. Supporting the Board is the central Programme Management Office tracking progress, analysing new data, identifying where resources are needed to support delivery.

## WORKING IN PARTNERSHIP

Cambridgeshire net zero emissions by 2045 is ambitious. It recognises that to get the most out of the transition to a low carbon future Cambridgeshire needs to be at the vanguard, creating opportunities for its communities and businesses to do their bit and become a carbon literate workforce. This will retain and attract businesses to Cambridgeshire, looking for a skilled workforce and thriving environment.

Working with the CPCA and district council partners is a priority. The CPCA has set up a Climate Working Group and the Council is represented on the Group to help drive change and align efforts with others. This Group comprises Local Authorities, other public sector partners as well as private sector, university and third sector. It is seeking to deliver on the recommendations of the Cambridgeshire and Peterborough Independent Committee on Climate Final Report published in October 2021 and amplify what can be achieved together through collaboration.



## GLOSSARY

Expression	Meaning
<b>Carbon</b>	Used as abbreviation for carbon dioxide (CO <sub>2</sub> ) or carbon dioxide equivalent.
<b>Carbon Budget</b>	An amount of carbon dioxide that a country, company, or organisation has agreed is the largest it will produce in a particular period.
<b>Carbon capture and storage</b>	The capture and storage of CO <sub>2</sub> before it is released into the atmosphere.
<b>Carbon dioxide equivalent (CO<sub>2</sub>e)</b>	A standard unit for measuring carbon footprints. It expresses the impact of each different greenhouse gas in terms of the amount of CO <sub>2</sub> that would create the same amount of warming, using global warming potentials.
<b>Carbon offset</b>	A reduction in emissions of carbon dioxide or other greenhouse gases to compensate for emissions made elsewhere. This reduction could be through minimising emissions or capturing emissions. Offsets are measured in tonnes of carbon dioxide equivalent.
<b>Circular Economy Principle</b>	An economy in which resources are kept in use for as long as possible, extract the maximum value from them whilst in use, then recover and regenerate products and materials at the end of each service life.

<b>Global Warming Potential (GWP)</b>	A measure of how efficient a chemical is at trapping heat in the atmosphere relative to carbon dioxide. For example, methane has a GWP of 34 and nitrous oxide has a GWP of 298 (6). By definition, CO <sub>2</sub> has a GWP value of 1. Quantities of GHGs are multiplied by their GWP to give results in units of carbon dioxide equivalent (CO <sub>2</sub> e).
<b>Greenhouse Gas (GHG)</b>	Any gas that absorbs heat and then emits it. These prevent heat from leaving the Earth's atmosphere, driving the warming of the planet.
<b>Green/Blue Infrastructure</b>	A network of multi-functional green space and other green features (or water) which can deliver quality of life and environmental benefits for communities.
<b>Heritage Asset</b>	A building, monument, site, place, area or landscape identified as having a degree of significance meriting consideration in planning decisions, because of its heritage interest. Heritage asset includes designated heritage assets and assets identified by the local planning authority (including local listing).
<b>Historic Environment</b>	All aspects of the environment resulting from the interaction between people and places through time, including all surviving physical remains of past human activity, whether visible, buried or submerged, and landscaped and planted or managed flora.
<b>Low carbon technology</b>	Methods of generating energy that produce little to no carbon.

<b>Natural Capital</b>	Natural assets, such as fresh water, minerals and biodiversity which confer a benefit to humans. These benefits are expressed in terms of their monetary value.
<b>Net zero</b>	Achieving an overall balance between emissions produced and emissions taken out of the atmosphere. This can take place on different scales and is often achieved through offsetting.
<b>Peat</b>	The remains of wetland plants and animals that build-up in permanently saturated conditions. Peat soils in England have been accumulating carbon since the retreat of the last glaciers approximately 10,000 years ago.
<b>Resilience</b>	The ability to anticipate, prepare for, and respond to hazardous events, trends, or disturbances related to climate. Improving climate resilience involves assessing how Climate change will create new, or alter current, climate-related risks, and taking steps to better cope with these risks.
<b>Site of Special Scientific Interest (SSSI)</b>	Sites protected because they have important special flora, fauna, or geological or physiographical features. Land is classed as an SSSI following a legal process that judges it to have one or a combination of these features.
<b>Carbon sequestration</b>	The long-term removal and storage of carbon dioxide from the atmosphere to reduce atmospheric concentrations.

<b>Wasted peatland</b>	A technical term for deep peat that has been substantially degraded following years of drainage and cultivation so that the peat is now more dominated by underlying mineral material.
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## **PART 3 – CLIMATE CHANGE AND ENVIRONMENT STRATEGY: HIGH LEVEL ACTION PLAN**

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This is a guide of the actions that will be required to deliver the Council's Climate Change and Environment Strategy ambitions.

Further actions will also be required, and opportunities will come forward driven by funding and other incentives. These can be added.

It is [a live document](#) which will adapt to our organisational learning and actions will be revised to reflect greater knowledge and further evidence.

This plan will inform the Net Zero Programmer and Resourcing Strategy that is under development.

No.	Area	Action	Target Date	Delivers Against CPICC Recommendations	Mitigation	Adaptation	Natural Capital	Status	CCC Team Responsible
1	Corporate	All committee paper templates incorporate a requirement for officer clearance of implications of climate change impacts, carbon footprints and adaptation and environmental impacts, to help inform decision making	2021	-	✓	✓	✓	Completed	CCES (Climate Change and Environment Service)
2	Corporate	Develop and upskill officers' capability to undertake (or commission) lifecycle analysis when procuring construction goods and services to ensure minimisation of carbon emissions and waste.	2021	-	✓	-	-	In Progress	Strategic Assets / Education capital/MID/Highways
3	Corporate	Strengthen environmental requirements within Social Value portion of procurement specifications, specifying expected outcomes where appropriate and monitoring delivery via robust contract management	2021	✓	✓	✓	✓	In Progress	Procurement, supported by CCES/BID/Commercial
4	Transport	Work with the Districts, CPCA and GCP to develop and deliver a joint Public EV charging infrastructure plan to enable residents without access to off-street parking to switch to electric vehicles. Making use of different types of Council asset -e.g., car parks, P&R, highways	2021	✓	✓	-	-	In Progress	CCES//Transport Strategy
5	Corporate	Develop and deliver a programme to ensure all new Council buildings, extensions, and retrofits: <ul style="list-style-type: none"> <li>- Are designed to the highest appropriate energy efficiency standards, incorporating renewable generation where possible to deliver Near Zero Energy Buildings standards;</li> <li>- Are resilient to extreme weather events</li> <li>- Are fitted with appropriate passive building adaptations (e.g., shutters or green infrastructure rather than air conditioning) and nature-based solutions</li> <li>- priorities and deliver 20% biodiversity net gain.</li> <li>- Minimise water waste and make use of grey water systems where possible</li> <li>- Reduce embodied carbon emissions by designing out carbon in construction and choice of materials</li> </ul>	2022	✓	✓	✓	✓	In Progress	Property // Education Capital
6	Corporate	Develop and deliver Carbon reduction and Biodiversity Strategy's for the Highways Management contracts, considering lifecycle analyse, adaptation and use of materials.	2022	-	✓	✓	✓	In Progress	Highways
7	Corporate // Natural Environment	Develop an overarching Tree and Woodland Strategy for the Council and County. For County Council assets, this should look to deliver policy to set out principles by which the Council will plant and manage its tree assets to maximise carbon and biodiversity benefits	2022	✓	✓	✓	✓	In Progress	Lead: CCES/ Biodiversity

No.	Area	Action	Target Date	Delivers Against CPICC Recommendations	Mitigation	Adaptation	Natural Capital	Status	CCC Team Responsible
8	Community, Business and Individuals	Produce a Climate Change and Environment Communications and Engagement Plan to provide residents, communities, and businesses information on the challenges of climate change, enable them to make the right choices to reduce their environmental impact and signpost to actions our communities can take along with funding opportunities. To incorporate: <ul style="list-style-type: none"> <li>- Carbon footprinting</li> <li>- Waste minimisation</li> <li>- Incorporation of climate into neighbourhood plans</li> <li>- Travel and EVs (Electric vehicles) myth busting</li> <li>- Enhancing nature, such as wildflower planting</li> <li>- Reducing water waste</li> <li>- Local impacts of climate change and how to reduce them</li> <li>- A web presence to keep the public and other organisations aware of the County's climate work and progress on delivering the Strategy</li> <li>- Flood resilience and responsibilities</li> </ul>	2022	✓	✓	✓	✓	In Progress	Communications Team
9	Business and Communities	Collaborate with businesses and partners (CPCA, Local Authorities) to scope the benefits of a Cambridgeshire Decarbonisation Fund to manage hard to treat carbon emissions in Cambridgeshire and the setting up of a business advisory service for SME's.	2022		✓	✓	✓	Scoping underway with CUSPE	CCES/Commercial
10	Corporate	Develop an offsetting strategy to enable the Council to consider options for dealing with its residual "hard to prevent" emissions through offsetting within the Council's assets.	2022	-	✓	-	-	Not Started	Commercial/Finance/Property/CCES
11	Corporate	Develop and implement a policy for the use of chemical pesticides and herbicides across all CCC assets, with a view to minimising their use as far as possible while acknowledging the specific needs and requirements of different asset types.	2022	✓	-	-	✓	Not Started	LEAD: Biodiversity, supported: Education, highways, Property, Rural estates, EIU
12	Corporate	Develop a sustainable travel policy for all CCC staff, encouraging and enabling use of lower carbon alternatives.	2023	-	✓	-	-	In Progress	tbc
13	Corporate	Develop and deliver a training programme to upskill all CCC staff (and Members where possible) on carbon, climate, and biodiversity to enable improved decision making and delivery of other actions. Type of training to reflect needs of different types of staff.	2023	-	✓	✓	✓	In Progress	CCES/Learning and Development (L&D)
14	Corporate	Develop principles to mitigate carbon, adapt to climate change and minimise impacts on nature for inclusion in all council strategies and policies	2023	-	✓	✓	✓	In Progress	BID Strategic policy team/CCES

No.	Area	Action	Target Date	Delivers Against CPICC Recommendations	Mitigation	Adaptation	Natural Capital	Status	CCC Team Responsible
15	Natural Environment	Continue to designate and support non-designated heritage assets, many of which can be managed to create a better environment for residents and for heritage itself.	2023	-	-	-	✓	In Progress	Historic Environment Team
16	Corporate	Identify opportunities on County Council assets to trial new technologies, including electrolysis of hydrogen using solar PV and carbon capture and storage mechanisms	2023	-	✓	-	-	In Progress	CCES
17	Water	Update county-wide Flood and Water Supplementary Planning Document (SPD) to reflect the evolution of national and local planning policies and the need for adaptive measures	2023	✓	-	✓	-	In Progress	Natural & Historic Environment
18	Waste	Work with partners in the Cambridgeshire and Peterborough Waste Partnership (RECAP) to embrace changes within the Environment Act and the emerging Waste and Resource Strategy to align with the principles of the circular economy to promote more sustainable waste management practices.	2023	✓	✓	-	✓	In Progress	Waste, RECAP and Minerals and Waste Planning
19	Built Environment	Support Cambridgeshire and Peterborough Local Authority Partners to develop their Local Plans that include policies to: <ul style="list-style-type: none"> <li>- reduce carbon emissions in line with government's carbon budgets or locally agreed standards if these deliver reductions faster</li> <li>- incorporate adaptive measures to the changing climate, including use of blue/green infrastructure</li> <li>- deliver positive environmental and biodiversity net gain for green spaces.</li> </ul>	2023	✓	✓	✓	✓	In Progress	CCES
20	Built Environment	Collaborate with the Greater Cambridge and Greater Peterborough Combined Authority on its non-statutory spatial plan to ensure energy, water and electrified transport infrastructure facilitates carbon emissions reductions, supports adaptation measures to climate change impacts and delivers 20% net gain	2023	✓	✓	✓	✓	Not Started	P+E services including Growth, Planning and Environment (GPE); CCES, Transport
21	Energy Planning	Work with all stakeholders to develop a Local Area Energy Plan to deliver smart energy infrastructure to facilitate a net zero Cambridgeshire at lowest cost	2024	✓	✓	✓	-	Scoping underway with CUSPE	CCES/ Property/Commercial in partnership with CPCA, Districts, UKPN,
22	Corporate	Scope all Council building for suitability for workplace EV chargepoints and commence a delivery programme to facilitate staff and fleet transition to EV at all suitable locations	2025	✓	✓	-	-	In Progress	Lead: Property // Support: CCES

No.	Area	Action	Target Date	Delivers Against CPICC Recommendations	Mitigation	Adaptation	Natural Capital	Status	CCC Team Responsible
23	Corporate	Improve management of highways to deliver environment net gains, including management of verges for biodiversity value. Assessment of all highway's assets and implementation plan in place by 2023. To include: - Data gathering (surveys and checking highways mapping) and consultation with PCs. - Training for Parish Councils on the ground.	2025	-	-	-	✓	In Progress	Highways, supported by Biodiversity
24	Corporate	Transition all corporate transport fleets (e.g., gritters, mobile libraries, highways fleet, pool and hire car & vans etc), to low carbon alternatives, e.g., EV (Electric Vehicle), e-bikes etc.	2030	✓	✓	-	-	In Progress	Teams with fleet vehicles
25	Corporate // Natural Environment	Develop and implement a Biodiversity Strategy for the Council and County to describe how and where biodiversity enhancement can take place. For County Council assets– including wildlife sites, highways, rural estate and others – this should look to deliver improved environmental outcomes, adaptation, and a doubling of nature. To include: - Mapping of existing assets and biodiversity audits to understand existing biodiversity assets and site conditions - Develop site specific improvement plans to deliver appropriate actions to bring site into positive conservation management - Identification of opportunities for residents to take part and engage in delivery of improvement plans, ongoing maintenance and monitoring - Ongoing monitoring programme to measure progress towards 20% net gain	2030	✓	-	-	✓		LEAD: Natural & Historic Environment.
26	Corporate	Establish an environmental policy for procurement to guide specification writing and support specification authors to fully consider climate change and environmental impacts of their tender.	2030	✓	✓	-	✓	In Progress	Procurement, supported by CCES
27	Corporate	Contract managers to identify key review points for existing contracts and to work with existing contractors to prepare them for carbon and environmental reporting (e.g., biodiversity net gain and reduction of single use plastics)	2030	-	✓	-	✓	Not Started	ALL, supported by Commercial, procurement and CCES
28	Corporate	Develop the council's approach to managing our leased-out properties (rural, and built) to, where possible, include or strengthen requirements for tenants to implement methods that are environmentally beneficial. For example: encouragement for carbon reduction measures, adaptation measures (i.e., water reservoirs to use in drought) and positive management of wildlife interest	2030	✓	✓	✓	✓	In Progress	Strategic Assets



No.	Area	Action	Target Date	Delivers Against CPICC Recommendations	Mitigation	Adaptation	Natural Capital	Status	CCC Team Responsible
29	Corporate	Explore and develop business models to enable Council investment to upgrade all commercial properties' energy efficiency and to share in the financial benefit from energy reductions	2030	✓	✓	-	-	Not Started	Strategic assets/BID Commercial
30	Waste	Work through the planning system with partners to influence and educate officers and developers to reduce the carbon impact of collection infrastructure for new developments	2030	✓	✓	-	-	Not Started	Growth & Development/Waste and RECAP
31	Community, Business, and Individuals	Work with partners, like the CPCA and businesses, to encourage commercial fleets – including buses and delivery vehicles in urban areas (where many of the air quality exceedances are) – to move to electric vehicles	2030	✓	✓	-	-	In Progress	CCES, supported by Commercial
32	Transport	Work in partnership with our strategic transport partners to ensure policy and new schemes promote the travel hierarchy and contribute to carbon reductions, including: <ul style="list-style-type: none"> <li>- Work with GCP &amp; CPCA to facilitate public and active transport being the “natural first choice” for Cambridgeshire residents through delivery of improved cycling and walking infrastructure. Influence the CPCA’s Local Transport Planning process to ensure policy measures will deliver carbon reductions</li> <li>- Continuing to expand the transport hub/Park &amp; Ride network</li> <li>- Working with partners to increase the access to railways offer currently available.</li> </ul>	2030	✓	✓	-	-	In Progress	Transport
33	Built Environment	Work with the Greater Cambridge Partnership to deliver infrastructure to support the decarbonisation of housing, jobs, and transport through collaborations on electricity infrastructure upgrades, electric vehicle charging facilities, low carbon heating solutions and net gain.	2030	✓	✓	-	✓	In Progress	Place and Economy services including Transport, Energy Services, GPE
34	Built Environment	Work in partnership with the public and private sector to design, develop and deliver new infrastructure across the Cambridge-Oxford ARC that supports new communities to live net -zero carbon lifestyles and ensure water security and biodiversity benefits.	2030	✓	✓	✓	✓	In progress	Place and Economy
35	Water	Work with the Local Resilience Forum to ensure climate change impacts are included on its risk register including specific response measures for key groups	2030	✓	-	✓	-	In Progress	Natural & Historic Environment
36	Water	As Lead Flood Authority, work with the Future Fens Project and Fens Water Partnership, to secure sufficient storage and flood risk management capacity for new and existing buildings and assets on the basis that weather impacts will increase due to human-made climate change	2030	✓	-	✓	✓	In Progress	Natural & Historic Environment



No.	Area	Action	Target Date	Delivers Against CPICC Recommendations	Mitigation	Adaptation	Natural Capital	Status	CCC Team Responsible
37	Natural Environment	Work with partners across the public and private sector (e.g. Fenland SOIL) to: <ul style="list-style-type: none"> <li>- support improvements in the evidence base for Cambridgeshire peatland GHG emissions, soil improvement, research, environmental, social and economic adaptation and reduction of the carbon footprint for our Fen peat landscapes</li> <li>- support partner ambitions (e.g NFU) to deliver carbon reductions and minimise environmental impacts across the Cambridgeshire agricultural sector</li> </ul>	2030	✓	✓	-	✓	In Progress	Rural Estates/CCES/Biodiversity
38	Corporate	Through our Public Health, Social Care and Emergency Planning recovery functions, find ways to help manage the impacts on vulnerable people of severe weather or temperatures, including care homes, to prevent the vulnerable in our communities becoming more susceptible to the impacts of climate change.	None	-	✓	✓	-	Paused	Public Health & social care
39	Waste	Actively manage the closed landfill portfolio to reduce their environmental impact and identify opportunities to improve biodiversity, create natural habitats and/or generate low carbon energy	None	-	-	-	✓	In Progress	Waste Management Team // Biodiversity Team// Property
40	Community, Business, and Individuals	Work with Cambridgeshire and Peterborough service providers on 'Think Communities' to support and enable our communities to reduce their impact and to build community resilience / Develop place based targeted behaviour change programmes in communities to enable them to reduce their environmental impacts.	None	✓	✓	✓	✓	Not Started	Think Communities, supported by CCES
41	Water	Work with partners to develop Natural Flood Management (NFM) projects to allow catchment-wide adaptation to flooding and sea level rise	None	✓	-	✓	-	In Progress	Natural & Historic Environment
42	Built Environment	Building on work with the Swaffham Prior Community Land Trust, support other oil-based communities to find low carbon heating and hot water solutions to reduce carbon footprints and tackle fuel poverty	None	✓	✓	-	-	In Progress	CCES
43	Built Environment	Support residents and communities to access renewable energy technologies. Eg. through collective purchasing schemes, such as solar PV with iChoosr	None	✓	✓	-	-	Ongoing	CCES
44	Natural Environment	Work with the Local Nature Partnership on the 'Doubling Nature' project and Future Parks Project, and promote the benefits of blue/green infrastructure for their adaptation benefits to communities	None	✓	-	✓	✓	In Progress	Natural & Historic Environment
45	Corporate	At each contract renewal, continue to purchase 100% renewable electricity for all buildings and street lighting operated by County Council.	Ongoing	✓	✓	-	-	Ongoing	CCES

No.	Area	Action	Target Date	Delivers Against CPICC Recommendations	Mitigation	Adaptation	Natural Capital	Status	CCC Team Responsible
46	Corporate	Incorporate the principles of the CCES into the Council's Asset Strategy and develop and deliver a programme of reductions to the environmental impact of the Council's existing built assets, including: <ul style="list-style-type: none"> <li>- Maximising energy efficiency</li> <li>- Maximising renewable generation at our assets</li> <li>- Minimising reliance on fossil-fuels, targeting removal of gas/oil systems by 2025</li> <li>- Maximising biodiversity potential, targeting 20% net gain</li> <li>- Minimising waste, especially water through use of water saving and grey water approaches</li> </ul>	Ongoing	✓	✓	✓	✓	In Progress	Lead: Property // Support: CCES
47	Corporate	Work with finance and corporate teams to better incorporate climate risk into the annual budgeting process to support wider decarbonisation of service delivery and the communities we support.	Ongoing	-		✓		In Progress	Lead: Finance // Support: CCES
48	Corporate	Develop new business models to enable investment into projects supporting mitigation, adaptation, and natural capital. E.g., selling of BNG credits	Ongoing	-	✓	✓	✓	In Progress	EIU // Finance/Rural Estate Supported by Commercial
49	Corporate	Identify and implement mechanisms to improve the data provision for carbon footprinting across all scopes 1,2 and 3	Ongoing	✓	✓	-	-	In Progress	CCES/Business Intelligence Directorate (BID)
50	Waste	Review disposal and treatment mechanisms in use within the waste PFI contract to identify and explore potential solutions that reduce carbon emissions, support circular economy principles, and reduce plastic pollution, in line with the contract timescales. The monitoring and measuring of these reductions will also be required.	Ongoing	✓	✓	-	✓	In Progress	Waste
51	Corporate	Work with schools to support their decarbonisation and improve environmental outcomes, including: <ul style="list-style-type: none"> <li>- Support schools to retrofit buildings to improve energy efficiency and offering finance mechanisms Including lifecycle heating and hot water replacements in schools to be fitted with low carbon solutions, offering energy performance contracts and heat agreements</li> <li>- Encourage purchasing of 100% renewable electricity</li> <li>- Encourage schools to utilise a full range of waste disposal options (e.g. providing recycling to students)</li> <li>- Provide guidance and advice to all schools to enhance and manage their sites for natural capital, such as SuDS and biodiversity enhancement, including tree planting</li> </ul>	Ongoing	✓	✓	✓	✓	In Progress	CCES//Education Capital// Natural & Historic Environment

No.	Area	Action	Target Date	Delivers Against CPICC Recommendations	Mitigation	Adaptation	Natural Capital	Status	CCC Team Responsible
52	Transport	Work with the Districts, CPCA and GCP to improve air quality by: <ul style="list-style-type: none"> <li>- Strengthening collaboration within existing partnerships to tackle air quality challenges</li> <li>- Developing a shared vision for air quality improvement approaches that maximise the air quality, carbon, and wider environmental benefits</li> <li>- Tackle poor air quality around schools, using Regulation 3 applications for new Schools, and through developing a pilot for a “no car zone” around a Cambridge School.</li> </ul>	Ongoing	-	✓	-	✓	In Progress	CCES // Transport // Education
53	Corporate	All new highways and transport schemes to deliver 20% biodiversity net gain, use low carbon materials where possible and build resilience to climate change into the design.	TBC	-	✓	✓	✓	Not Started	Highways/MID/ Transport Strategy
54	Lobbying	Collaborate with the Districts and CPCA to lobby government to: <ul style="list-style-type: none"> <li>- To incorporate stronger mitigation, adaptation and natural capital requirements into building regulations and the National Planning Policy Frameworks.</li> <li>- To ensure that all nationally significant infrastructure projects assess their climate impacts using both national and local carbon budgets</li> <li>- Improve and extend initiatives and funding schemes for projects to deliver carbon reductions, air quality improvements, adaptation and natural capital improvements, shaping the format of these schemes to enable appropriate funding regimes that provide certainty and longevity to enable business investments</li> <li>- develop and promote policies to ensure public transport and active transport is more competitive and attractive than the private car</li> <li>- deliver improvements in legislation around riparian watercourses and drainage provision for new developments</li> <li>- Enable Councils to collect a wider range of materials, especially those that are currently difficult to dispose of, through provision of funding for the additional costs of doing so</li> <li>- To stimulate the development of UK based infrastructure to sort and reprocess waste to reduce reliance on overseas outlets.</li> </ul>	TBC	✓	✓	✓	✓	Not Started	CCES//CPMW// Natural & Historic Environment // Waste
55	Corporate	Climate and Environment Education: Work with education teams and schools to deliver key messages to children on climate change, biodiversity, waste and recycling, and what children (and their families) can do to help.		✓	✓	✓	✓	Not Started	Lead: Education. Support: Waste, supported by CCES, Biodiversity, Education (incl Forest Schools)



## Equality Impact Assessment For employees and/or communities

*This EIA form will assist you to ensure we meet our duties under the Equality Act 2010 to take account of the needs and impacts of the proposal or function in relation to people with protected characteristics. Please note, this is an ongoing duty. This means you must keep this EIA under review and update it as necessary to ensure its continued effectiveness.*

### Section 1: Proposal details

<b>Directorate / Service Area:</b>		<b>Person undertaking the assessment:</b>	
Place & Economy		<b>Name:</b>	Emily Bolton/Maggie Pratt
<b>Proposal being assessed:</b>		<b>Job Title:</b>	Climate Change Officer/Climate Change Programme Manager
Refresh of the 2020 Climate Change & Environment Strategy (CCES)		<b>Contact details:</b>	<a href="mailto:emily.bolton@cambridgeshire.gov.uk">emily.bolton@cambridgeshire.gov.uk</a> / <a href="mailto:maggie.pratt@cambridgeshire.gov.uk">maggie.pratt@cambridgeshire.gov.uk</a>
<b>Business Plan Proposal Number:</b> (if relevant)		<b>Date commenced:</b>	02/11/2021
		<b>Date completed:</b>	03/12/21
<b>Key service delivery objectives:</b>			
<p><i>Include a brief summary of the current service or arrangements in this area to meet these objectives, to allow reviewers to understand context.</i></p> <p>The Council declared a climate &amp; environment emergency in 2019, with a Climate Change and Environment Strategy (CCES) following in 2020. This set out the Council's ambitions and action plan to guide us towards reducing carbon emissions, adapting to climate change, and enhancing nature.</p> <p>Following the establishment of the Joint Administration in 2021, they placed Environment, sustainability, and the climate crisis as one of their key priorities and a refresh of the CCES is needed to reflect these new ambitions. The Joint Administration want to bring forward our carbon reduction targets towards net zero by 2030 and the refresh of the CCES commenced to better reflect the new administration's ambitions which will aim to place further emphasis on community empowerment, ownership of action across the organisation, working in partnership across organisations and aligning policy across Cambridgeshire.</p>			
<b>Key service outcomes:</b>			
<p><i>Describe the outcomes the service is working to achieve</i></p> <p>To agree a revised set of targets and update the Council's priority areas for targeted action on climate change to accelerate our climate response.</p>			
<b>What is the proposal?</b>			

## Equality Impact Assessment For employees and/or communities

*Describe what is changing and why*

The CCES is being refreshed to:

- Strengthen the ambition within the CCES, including bringing carbon targets forward towards 2030
- Increase and strengthen approaches to empowering communities to act themselves.
- Align with partners to drive positive change and facilitate the councils ambitions
- Reflect new and emerging national and local policy and enable greater alignment across the County

This is to heighten the Councils Climate Crisis response and reflect the Joint Administrations ambitions in this area.

### **What information did you use to assess who would be affected by this proposal?**

*For example, statistics, consultation documents, studies, research, customer feedback, briefings, comparative policies etc.*

The EqIA team were involved in the development of the Strategy in 2020. This refresh has been accelerated to address the ambitions of the Joint Administration and the development of the action plan is still in production which will identify those that will be affected. This is a corporate strategy with a focus on organisational change that will affect all CCC staff, our communities, businesses, and partner organisations.

The Strategy is high level and the activities that will be carried out as part of the Action Plan will require further analysis once these have been initiated.

Therefore, this EqIA will focus on the impacts at a high level and where necessary individual EqIA will be initiated for specific projects where more specific analysis can be carried out to identify impacts and shape the outcome of the action to reduce any impacts on protected characteristics.

### **Are there any gaps in the information you used to assess who would be affected by this proposal?**

*If yes, what steps did you take to resolve them?*

This is a high-level strategy and as explained above, information and data will be collated to identify impacts on individuals and specific groups as a result of projects that come out of the action plan.

### **Who will be affected by this proposal?**

## Equality Impact Assessment For employees and/or communities

*A proposal may affect everyone in the local authority area / working for the local authority or alternatively it might affect specific groups or communities. Describe:*

- *If the proposal covers all staff/the county, or specific teams/geographical areas;*
- *Which particular employee groups / service user groups would be affected;*
- *If minority/disadvantaged groups would be over/under-represented in affected groups.*

*Consider the following:*

- *What is the significance of the impact on affected persons?*
- *Does the proposal relate to services that have been identified as being important to people with particular protected characteristics / who are rurally isolated or experiencing poverty?*
- *Does the proposal relate to an area with known inequalities?*
- *Does the proposal relate to the equality objectives set by the Council's Single Equality Strategy?*

The CCES will impact our staff, partners, businesses, individuals and communities. The Strategy is high level, setting the ambitions so will not disproportionately affect protected characteristics, however, there may be impacts that will arise via the projects set out in the action plan. These have not yet been developed to a stage where potential impact can be identified. Through their development, each project will need to go through the EqlA process as part of their specific project development to ascertain and mitigate and adverse impacts on protected groups.

This strategy aims to mitigate the effects of climate change for all our communities, however, how those that are implemented will need to be evaluated as the projects are developed to ensure they limit any negative impacts on those groups with protected characteristics.

## Section 2: Scope of Equality Impact Assessment

Scope of Equality Impact Assessment					
<i>Check the boxes to show which group(s) is/are considered in this assessment.</i>					
<i>Note: * = protected characteristic under the Equality Act 2010.</i>					
*	Age	<input checked="" type="checkbox"/>	*	Disability	<input checked="" type="checkbox"/>
*	Gender reassignment	<input checked="" type="checkbox"/>	*	Marriage and civil partnership	<input checked="" type="checkbox"/>
*	Pregnancy and maternity	<input checked="" type="checkbox"/>	*	Race	<input checked="" type="checkbox"/>
*	Religion or belief (including no belief)	<input checked="" type="checkbox"/>	*	Sex	<input checked="" type="checkbox"/>
*	Sexual orientation	<input checked="" type="checkbox"/>	X		
	Rural isolation	<input checked="" type="checkbox"/>		Poverty	<input checked="" type="checkbox"/>

## Section 3: Equality Impact Assessment

## Equality Impact Assessment For employees and/or communities

### ***The Equality Act requires us to meet the following duties:***

#### *Duty of all employers and service providers:*

- *Not to directly discriminate and/or indirectly discriminate against people with protected characteristics.*
- *Not to carry out / allow other specified kinds of discrimination against these groups, including discrimination by association and failing to make reasonable adjustments for disabled people.*
- *Not to allow/support the harassment and/or victimization of people with protected characteristics.*

#### *Duty of public sector organisations:*

- *To advance equality of opportunity and foster good relations between people with protected characteristics and others.*
- *To eliminate discrimination*

For full details see the [Equality Act 2010](#).

We will also work to reduce poverty via procurement choices.

#### **Research, data and/or statistical evidence**

*List evidence sources, research, statistics etc., used. State when this was gathered / dates from. State which potentially affected groups were considered. Append data, evidence or equivalent.*

[Government has outlined the impact climate change](#) can have to our communities:

- Health - vulnerable people are at risk of heat exposure which could increase the number of deaths.
- Poverty – those on low income will be impacted by severe weather conditions, potentially caused by slow economic groups and making it more difficult to reduce poverty.

Air pollution impacts human health in the UK and is the fourth greatest threat after cancer, heart disease and obesity. The Governments 2019 [Clean Air Strategy](#) recognize the following main air pollution risks including:

- **Transport emissions** from the production of particulates and nitrogen dioxide (NO<sub>2</sub>) resulting from the combustion of fossil fuels and ground level Ozone is a harmful air pollutant and potent greenhouse gas (not to be confused with the ozone layer).
- **Industrial emissions** come from burning fossil fuels, use of solvents and account for 3% of UK particulate matter (PM<sub>2.5</sub>) emissions.
- **Agricultural practice** emits ammonia (NH<sub>3</sub>) released from manure and slurry, through the use of manmade nitrogenous fertiliser. Ammonia affects human health when it binds with other gases to form fine particulate nitrogen oxides (NO<sub>x</sub>).
- **Heating homes** through the burning of wood and coal in open fires and stoves makes up 38% (the largest share) of the UK's primary emissions of fine particulate matter (PM<sub>2.5</sub>). Harmful sulphur dioxide (SO<sub>2</sub>) is also emitted by coal burned in open fires.



## Equality Impact Assessment For employees and/or communities

- **Toxic household** products used for cleaning and other processes contain non-methane volatile organic compounds (NMVOCs). NMVOCs come from a wide variety of chemicals that are found in carpets, upholstery, paint, cleaning, fragrance, and personal care products.

### Green Spaces

Cambridgeshire has one of the smallest percentage of land managed for nature in the country. Currently only 8.5% of the county is covered by natural or green spaces. Doubling the county's natural and green spaces by 2050 will "secure access to high quality natural green spaces within 300m of everyone's home".

Mental and physical health benefits of green space are increasingly well established. The benefits are numerous and wide-reaching including:

- Reducing stress – Urban residents suffering from stress experience less anxiety when they have a view of trees. Physical signs of stress such as pulse rate are also measurably reduced when moving into green surroundings;
- Aiding recovery – Hospital patients with a view of greenery have been shown to recover more rapidly, and require less pain control medication than those who only have a view of buildings;
- Alleviating depression - Taking part in nature-based activities helps people who are suffering from mental ill-health and can contribute to a reduction in levels of anxiety and depression;
- Encouraging physical activity - Green spaces provide space to exercise which improves memory and cognitive function. People who use parks and other green spaces are three times more likely to reach recommended levels of physical activity and children living in areas with good access to green spaces have been shown to have 11-19% lower prevalence of obesity;
- Bringing people together – Nature can help to bring people together and strengthen communities, reducing loneliness and isolation. They form a core part of our associations with heritage and culture, providing a strong sense of place and identity.

In all cases, due to existing health, demographic or social challenges, it tends to be the more vulnerable (and in many cases, those with protected characteristics) who are disproportionately affected, and by extension have the most to gain should climate and environment related impacts not be mitigated.

### **Consultation evidence**

*State who was consulted and when (e.g. internal/external people and whether they included members of the affected groups). State which potentially affected groups were considered. Append consultation questions and responses or equivalent.*

A formal consultation was carried out on the 2020 CCES. This refresh of the strategy has been developed via an Officer Steering Group and Members Working group, and engagement has taken place with partners, businesses, parishes and community groups. The importance of a Just Transition was highlighted – this is the concept of enabling everyone, regardless of their personal situation, to act on climate, and not implementing approaches (without mitigation) that exacerbate existing inequalities.

## Equality Impact Assessment For employees and/or communities

No specific issues were raised through these processes, since the implications can only be ascertained when the actions in the action plan are progressed into projects.

### **Based on consultation evidence or similar, what positive impacts are anticipated from this proposal?**

*This includes impacts retained from any previous arrangements. Use the evidence you described above to support your answer.*

There are many well established co-benefits to acting on climate change:

- Improved air quality – health benefits
- New and improved green space – Health & Wellbeing benefits
- Improved energy efficiency, stopping reliance on volatile oil markets – fuel poverty benefits
- Preparedness to cope with the impacts of climate change – like floods, drought, extreme heat – financial and health & wellbeing benefits
- Improved active travel infrastructure– health and wellbeing benefits

### **Based on consultation evidence or similar, what negative impacts are anticipated from this proposal?**

*This includes impacts retained from any previous arrangements. Use the evidence you described above to support your answer.*

We have not identified any negative impact from this strategy as there will be negative impacts on protected characteristics if the council fails to address the climate crisis. Any negative impacts will be specific to the actions set out in the action plan and specific mitigations for negative impacts will be identified and implemented through the EqIA process through which each of those projects will pass in order to gain approval through the Councils established governance processes.

### **How will the process of change be managed?**

*Poorly managed change processes can cause stress / distress, even when the outcome is expected to be an improvement. How will you involve people with protected characteristics / at risk of poverty/isolation in the change process to ensure distress / stress is kept to a minimum? This is particularly important where they may need different or extra support, accessible information etc.*

This will be managed for each action within the action plan as projects are developed and delivered and will be approved through an established Governance process.

### **How will the impacts during the change process be monitored and improvements made (where required)?**

**Equality Impact Assessment**  
**For employees and/or communities**

*How will you confirm that the process of change is not leading to excessive stress/distress to people with protected characteristics / at risk of isolation/poverty, compared to other people impacted by the change? What will you do if it is discovered such groups are being less well supported than others?*

See above.

## Equality Impact Assessment For employees and/or communities


### Section 4: Equality Impact Assessment - Action plan

See notes at the end of this form for advice on completing this table.

Details of disproportionate negative impact (e.g. worse treatment / outcomes)	Group(s) affected	Severity of impact (L/M/H)	Action to mitigate impact with reasons / evidence to support this or Justification for retaining negative impact	Who by	When by	Date completed
We have not identified any negative impact from this strategy. There will be negative impacts on protected characteristics if the council fails to address the climate crisis.	All	L	Any negative impacts will be specific to the actions set out in the action plan and specific mitigations for negative impacts will be identified and implemented through the EqIA process through which each of those projects will pass in order to gain approval through the Councils established governance processes.	Project manager	Project initiation	When action initiated
As projects come forward from the Action plan they will be assessed for positive and negative actions	All	L	When projects come forward this will be identified.	As above	As above	As above

### Section 5: Approval

## Equality Impact Assessment For employees and/or communities

<b>Name of person who completed this EIA:</b>	Maggie Pratt/Emily Bolton	<b>Name of person who approves this EIA:</b>	Sheryl French
<b>Signature:</b>		<b>Signature:</b>	
<b>Job title:</b>	Programme Manager/ Climate Change Officer	<b>Job title:</b> <i>Must be Head of Service (or equivalent) or higher, and at least one level higher than officer completing EIA.</i>	Assistant Director Climate Change and Energy Services
<b>Date:</b>	3/12/21	<b>Date:</b>	3/12/21

### Guidance on completing the Action Plan

*If our EIA shows that people with protected characteristics and/or those at risk of isolation/poverty will be negatively affected more than other people by this proposal, complete this action plan to identify what we will do to prevent/mitigate this.*

### Severity of impact

*To rate severity of impact, follow the column from the top and row from the side and the impact level is where they meet.*

		Severity of impact				Priority and response based on impact rating		
		Minor	Moderate	Serious	Major	High	Medium	Low
Likelihood of impact	Inevitable	M	H	H	H	Amend design, methodology etc. and do not start or continue work until relevant control measures are in place. Or justify retaining high impact	Introduce measures to control/reduce impact. Ensure control measures are in use and working. Or justify retaining medium impact	Impact may be acceptable without changes or lower priority action required. Or justify retaining low impact
	More than likely	M	M	H	H			
	Less than likely	L	M	M	H			
	Unlikely	L	L	M	M			

## **Equality Impact Assessment**

### **For employees and/or communities**

#### ***Actions to mitigate impact will meet the following standards:***

- *Where the Equality Act applies: achieve legal compliance or better, unless justifiable.*
- *Where the Equality Act does not apply: remove / reduce impact to an acceptably low level.*

#### ***Justification of retaining negative impact to groups with protected characteristics:***

*There will be some situations where it is justifiable to treat protected groups less favourably. Where retaining a negative impact to a protected group is justifiable, give details of the justification for this. For example, if employees have to be clean shaven to safely use safety face masks, this will have a negative impact on people who have a beard for religious reason e.g. Sikhism. The impact is justifiable because a beard makes the mask less effective, impacting the person's safety. You should still reduce impact from a higher to a lower level if possible, e.g. allocating work tasks to avoid Sikhs doing tasks requiring face masks if this is possible instead of not employing Sikhs.*

## Review of Draft Revenue and Capital Business Planning Proposals for 2022-27

To: Environment and Green Investment

Meeting Date: 16 December 2021

From: Steve Cox, Executive Director for Place & Economy

Electoral division(s): All

Key decision: No

Outcome: The committee is asked to consider:

- the current business and budgetary planning position and estimates for 2022-2027
- the principal risks, contingencies and implications facing the Committee and the Council's resources
- the process and next steps for the Council in agreeing a business plan and budget for future years

Recommendation: It is recommended that the Committee;

- a) Note the progress made to date and next steps required to develop the business plan for 2022-2027
- b) Comment on the budget and savings proposals that are within the remit of the Committee as part of consideration of the Council's overall Business Plan
- c) Note the updates to Fees and Charges for 2022-23

### Officer contact:

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### Member contacts:

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## 1. Purpose and background

- 1.1 The Council's Business Plan sets out how we will spend the resources we have at our disposal to achieve our vision and priorities for Cambridgeshire, and the outcomes we want for people. This paper provides an overview of the updates to the Council's financial position since October/Nov 2021 when Committees were last consulted on the draft Business Plan for 2022-27. The paper sets out the changes to key assumptions impacting financial forecasts, further risks and opportunities and next steps required to balance the budget and agree the Council's Business Plan for 2022-27.
- 1.2 The paper also seeks to highlight the environment within which the Business Plan has been developed this year, the added complexity of developing the business plan whilst continuing to be in the middle of a world-wide pandemic, and the challenges of being a relatively low spend but effective organisation has on the opportunities to reduce costs further to address the financial challenges caused by COVID-19.
- 1.3 Whilst the impact of COVID-19 continues to be felt by all councils across England, for Cambridgeshire this comes on the back of many years of under-funding compared to other councils. As one of the fastest growing counties in the country, Cambridgeshire has been managing disproportionate increases in demand over many years which have not been reflected in the revenue grant system.
- 1.4 This report builds on the information provided to this Committee during October/November and sets out the latest financial position regarding the Business Plan for the period 2022-27. A number of Business Cases have been developed which provide further details of the proposed changes to our budget, and these will be reviewed by their relevant Service Committees in December, prior to being reviewed by S&R in January for endorsement to full Council in February 2022.

## 2. Context

- 2.1 On 9 February 2021, Full Council agreed the Business Plan for 2021-2026. This included a balanced budget for the 2021-22 financial year with the use of some one-off funding but contained significant budget gaps for subsequent years as a result of expenditure exceeding funding estimates. These budget gaps (expressed as negative figures) were:

2021-22	2022-23	2023-24	2024-25	2025-26
balance	-£22.2m	-£14.7m	-£15.1m	-£12.0m

- 2.2 The impacts of COVID-19 on the Council have been unprecedented and the pandemic remains a key factor of uncertainty in planning our strategy and resource deployment over the coming years. The Council continues to take a central role in coordinating the response of public services to try and manage the complex public health situation, impact on vulnerable people, education of our children and young people and economic consequences. Looking ahead we know that challenges remain as the vaccination programme progresses, winter illnesses re-emerge and potential further mutations of the virus. We are already seeing the impacts of the pandemic on our vulnerable groups as well as those who have become vulnerable as a result of health or

economic impact of the pandemic. Longer term there will be significant increases and changes in the pattern of demand for our services alongside the economic aftereffects. In this draft business plan, there are COVID-19 impacts across demand for services, pricing and supplier changes, and impacts on funding and income. Emerging work is shifting the Council's decision-making framework to prioritise sustainable development for our county, whereby our citizens' social foundations are strengthened in the context of pandemic recovery and ongoing ecological emergency.

- 2.3 Predicting the on-going implications and financial consequences of COVID-19 remains challenging, particularly in terms of the impact on demand for council services. It is especially important this year that we keep these estimates under review as circumstances are so changeable over the course of this year. In this update there is a further re-baselining proposed to bring adult social care budgets in line with anticipated demand levels at the start of next year. While we expect demand growth in adult social care to be significant in 2022-27 and have allowed for such in the draft business plan, this will be from a starting point in April 2022 that is lower than previously budgeted.
- 2.4 Besides the pandemic, the other major risks and uncertainties in setting budgets for 2022-27 include the potential for national policy changes, such as reform of social care funding, the need for a multi-year funding settlement from government, the availability and sustainability of supply chains and resources, and changing patterns of demand for our services that has been a longer-term trend. The Council must make its best estimate for the effect of known pressures when setting its budget and retain reserves to mitigate against unquantifiable risks.
- 2.5 Government has announced that there will be significant reform of social care funding with effect from October 2023, this includes a cap on the amounts that people will have to contribute to their care costs during their lifetime and significant revisions to the asset thresholds for making contributions towards those costs. £5.4bn per annum has been identified nationally as the cost of these changes and further details are awaited in terms of how this will be operated. There are wide and complex changes for the Council as a result.

It is important to note that the new funds announced nationally do not address underlying funding issues for social care, such as historic funding or surges in demand and costs emerging from the pandemic.

- 2.6 With changes in local and national policy coinciding with hopes for a stabilisation of the public health response to the pandemic, the overarching themes we have identified to help us develop the Business Plan are as follows:
- Economic recovery
  - Prevention and Early Intervention
  - Decentralisation
  - Environment & climate emergency
  - Social Value
  - Efficiency and effectiveness of Council services
- 2.7 The Joint Agreement which explained the policy ambitions of the new administration was agreed in May 2021. The Joint Agreement prioritises COVID-19 recovery for all of Cambridgeshire and puts healthy living and bringing forward targets to tackle the climate

emergency, central to its agenda. It also signals a commitment to form strong and positive partnerships at a local level as members of the Combined Authority and the Greater Cambridge Partnership in the areas of public health, support for business, climate change, public transport, and building affordable, sustainable homes. This first business plan will begin to put into effect this new set of policies; concurrently a new Corporate Framework is being developed which recognises the importance of making decisions based on financial, social and environmental factors to ensure future sustainability. The plans for 2022-23 in the business plan are detailed and represent a transitional year ahead of reform and review of the budget allocation process for future years.

- 2.8 As per the Council's priorities, Cambridgeshire seeks to ensure that it provides high quality support to its citizens whilst ensuring best use of the taxpayers money. An indicator of how well it is doing this, is by reviewing benchmarking data on a regular basis. The most recent data highlights that compared to nearest neighbours the majority of our services are provided at a lower cost per person with the exception of Public Health and Adult Social Care. The impact of the pandemic for Adult Services within Cambridgeshire has been particularly notable. As mentioned above the Joint Administration is prioritising COVID-19 recovery and is closely monitoring the evolving needs of the citizens of Cambridgeshire. These needs have been taken into account when developing the budget proposals.

### 3. Financial Overview

- 3.1 The previous update to committees in October/November set out progress that had been made in closing the budget gap for 2022/23 and in refining the budgets for later years. After an increase in the opening budget gap resulting from rising demand projections and other service pressures, savings had been identified that brought the gap down to £19.5m.
- 3.2 Since the previous update, work has continued to identify ways to close the remaining budget gap in 2022/23 including additional savings work, further review of pressures and revision of funding assumptions. We have also identified several investments that are required into services. A further £5m of improvement has been made through this work.
- 3.3. In October, however, the Autumn Budget and Spending Review made clear that the Council would face several additional pressures in 2022/23. The cost of these is set out in the table below, but in summary relate to the expected rise in employer national insurance contributions, a rise in the minimum wage that was higher than expected, and the formal end of the public sector pay freeze which is expected to drive salary costs up. Additional funding for local government was announced to meet these pressures in the form of a further grant of £1.6bn a year nationally for three years, but the distribution methodology for this has not been announced and will not be until the Local Government Finance Settlement in mid-December 2021.
- 3.4 As well as those pressures and that further funding, the Autumn Budget also announced:
- Council Tax referendum limits to be set at 2% for general Council Tax and 1% for the Social Care Precept (SCP) 2022-23. It has also confirmed that authorities who carried-forward unused SCP from 2021/22 may use that in 2022/23. Cambridgeshire has a further 2% increase in SCP available from this.
  - £21bn for roads and £46bn for railways to connect towns nationally

- An increase in the core schools budget of £4.7bn nationally by 2024/25, with £2.6bn further being made available for places for children with special educational needs
- Business rates relief totalling £7bn, with Councils to be compensated for the effects through further grant

3.5 After factoring in the progress made towards closing the budget and the pressures resulting from the Autumn Budget, the revised budget gap is set out in the table below:

	£000				
	2022-23	2023-24	2024-25	2025-26	2026-27
<b>Budget gap at November Committees</b>	<b>19,481</b>	<b>18,211</b>	<b>18,059</b>	<b>16,545</b>	<b>13,970</b>
<b>Budget Reviews and Re-baselining</b>					
Budget rebaselining in Adults (offset by pressure below)	-3,345	0	0	0	0
Budget rebaselining in Children's	-600	0	0	0	0
Rebaselining of income budgets in Place & Economy	-500	100	150	0	0
<b>Inflation and Demand Adjustments</b>					
Demand updates in Children's	0	1,230	1,269	1,265	1,210
<b>Service Pressures</b>					
Pressures in Adults (Learning Disabilities)	2,500	0	0	0	0
Pressures in Children's	-924	750	0	0	0
Pressures in Place & Economy	407	-260	0	0	0
Pressures in Corporate Services	88	90	0	0	0
<b>Service Investments</b>					
Paying the real living wage to social care staff	1,187	4,408	3,619	409	543
Investment in the SAFE team	268	0	0	0	0
Investment in health in all policies	125	0	0	0	0
EGI investment	75	0	0	0	0
EGI investment	105	40	0	0	0
<b>New or additional savings</b>					
Savings in Place & Economy	-100	-20	0	0	0
Savings in Children's	-780	-570	-345	0	0
Savings in Corporate Services	-124	-9	-154	-132	-136
Savings in Adults	-357	-161	0	-478	0
Savings in Public Health	-100	0	0	0	0
<b>Other changes</b>					
Rephasing of income expected from NHS pooled budget contributions	750	-1,000	-1,000	0	0
Reduction in the revenue cost of capital	-1,325	398	0	0	0
Reduction in the revenue cost of capital - use of capital receipts from asset sales	-600				
Increase in Public Health Grant	-32	32	0	0	0
Increase in grant/funding estimates	-210	-15	0	0	0
Replace highways/footways revenue investment with capital	-1,300	-1,000	-1,000	-1,000	0
Energy schemes - phasing of spend and income	290	-549	111	-127	-32
Inflation update	23	0	0	0	0
Use of Public Health reserves to fund health-related pressures	-400	0	200	200	0
<b>Impact of Autumn Budget</b>					

Increase in national insurance - Council staff	998	0	0	0	0
Increase in national insurance - social care supply chain	1,000	0	0	0	0
Increase in minimum wage above estimate - impact on social care	3,019	1,762	-19	-19	-19
Staff pay inflation, increase in assumption	170	180	183	187	188
<b>Revised budget gap in December</b>	<b>19,789</b>	<b>23,632</b>	<b>21,073</b>	<b>16,850</b>	<b>15,725</b>
Change in budget gap	308	5,421	3,014	305	1,755

- 3.6 More detail about the proposals that make up this table relevant to this committee are set out in section 4 below.
- 3.7 As well as some ongoing investments into services, there will be a need to fund temporary (short term) investments to move towards more sustainable services. These are expected to be funded from Council reserves. The specific proposals for this committee are set out in paragraph 6.4 below.
- 3.8 The latest updates in table 3.5 (and equivalent tables in previous updates) only show the changes made compared to the current draft business plan. In some cases, there were already proposals affecting 2022-27 in the existing published 2021-26 business plan, or in previous drafts of the new business plan presented at previous committee meetings. The full set of all proposed budget changes is presented in Table 3 of the budget tables in Appendix 1.

## 4. Assumptions and Risks

- 4.1 The Council's medium-term 2021-2026 budget currently assumes a 2% increase in Council Tax in 2022-23 and 0% increase in the Adult Social Care precept.

There are a number of budgetary risks which are being monitored closely, these include:

- **High Needs Deficit**  
If the Government changes the approach to funding, the Council will have to fund the high needs deficit, resulting in the exhaustion of unallocated reserves.
- **Staff Pay Award**  
As mentioned in previous reports, unions have rejected the most recent offer. If staff pay award is negotiated higher than budgeted for, then costs will be higher than predicted resulting in a cost pressure. Some additional budget has been factored in following the Autumn Budget.
- **COVID-19**  
As stated earlier in the report, COVID-19 remains a high risk to our budgets. The long-term impact continues to be unknown and if there are further waves of COVID-19 and additional restrictions, then services may face disruption resulting in additional cost pressures.
- **Central Government funding and reforms**  
If Central Government brings in reforms/ changes funding, then costs to deliver services may increase/ funding received may reduce resulting in additional cost pressures.

- Uncertainty about demand for services  
Predicting demand continues to be difficult due to COVID-19 and if demand projections are inaccurate due to COVID-19/ other reasons, then financial projections will be incorrect resulting in incorrect budget provision allocated for demand.
- Inflation/ interest rates  
If inflation/interest rates increase by more than advisors are suggesting, then costs to deliver services and borrowing will increase, resulting in a cost pressure.
- Adult Social Care Provider Sustainability and Variation  
If the ASC market continues to be unstable, there may be an increased number of provider failures or variation requests for additional funding, resulting in increased budget pressures for the service.
- Funding from Partners  
Budgets are based on an assumption of a certain level of funding from our partners, such as the NHS. Close monitoring is taking place to understand whether assumptions are correct.
- Implications of the Care Act and part 2 reforms.  
We are currently waiting for further details but implementing the Care Act could result in a number of potential risks to the authority e.g. proposal of a cap to contributions as mentioned above. The implications are being monitored closely.

## 5. Capital Programme Update

- 5.1 Following on from October and November service committees, further work was required on some schemes, as well as continuing revision and update of the programme in light of ongoing review by the Capital Programme Board, changes to overall funding, or to specific circumstances surrounding individual schemes. The changes made since October/November committees can be summarised as follows:

### New Schemes

- (A&H) Independent Living Services (+£40,148k)
- (CS&I) Library Minor Works (+£85k)
- (CS&I) EverySpace - Library Improvement Fund (+£389k) [externally funded]
- (S&R) IT Education System Replacement (+£2,460k)

### Increased Cost

- (CYP) Sutton Primary Expansion (+£385k)
- (CYP) Waterbeach new Town Primary (+£375k)
- (CYP) Alconbury weald secondary and Special (+£1,617k)
- (CYP) Sir Harry Smith Community College (+£291k)
- (CYP) Cambourne Village College Phase 3b (+£850k)
- (CYP) Duxford Community C of E Primary (+£195k)
- (CYP) New SEMH Provision Wisbech (+£489k)
- (H&T) A14 (+£920k)

- (H&T) Carriageway & Footway Maintenance including Cycle Paths (+£1,500k)
- (H&T) Footpaths and Pavements (+£10,000k)

#### Removed Schemes

- (CYP) St. Neots secondary (-£11,130k)

#### Changed Phasing or funding

- (CYP) Isleham Primary relocation & expansion
- (H&T) B1050 Shelfords Road
- (E&GI) Waste – Household Recycling Centre (HRC) Improvements
- (E&GI) Waterbeach Waste Treatment Facilities

In addition, the Capitalisation of Interest and Variation budgets have been updated in line with the above changes.

- 5.2 The Council is still awaiting funding announcements regarding various capital grants, plus the ongoing nature of the capital programme inevitably means that circumstances are continually changing. Therefore, Services will continue to make any necessary updates in the lead up to the January S&R meeting where the Business Plan will be considered.

## 6. Overview of Environment & Green Investment Committee's Draft Revenue Programme

- 6.1 This section provides an overview of the savings and income proposals within the remit of the Committee.
- 6.2 All of the proposals within the remit of the Committee are described in the business planning tables (Appendix 1) and business cases (Appendix 2). Temporary investments are not yet shown within the Finance Tables.
- 6.3 The Committee is asked to comment on these proposals for consideration as part of the Council's Business Plan for the next five years. Please note that the proposals are still draft at this stage, and it is only at Full Council in February 2022 that proposals are finalised and become the Council's Business Plan. The following proposals can be found in Appendix 2:

6.4

Permanent Pressures / investments:		
Ref:	Name	2022-23 Amount
B/R.4.015	Place and Economy restructure	£260k
B/R.5.110	Biodiversity Enhancements	£105k
B/R.5.111	Community Flood Action Programme (£150k total: £75k permanent, and £75k temporary)	£75k



One-off / Temporary Funding:		
NA	Managing Climate Risk	£340k 2022/23 £260k 2023/24 £50k 2024/25
NA	Community Flood Action Programme (150k total: 75k permanent, and 75k temporary)	£75k
NA	'Active Parks' Unit	£40k

## 7. Overview of Environment & Green Investment Committee's Capital Programme

- 7.1 Committee was presented with the draft Capital Tables (budget and funding) in the November Committee and there are no changes to notify Committee of in this report. The Capital Tables (4 and 5) are available in Appendix 1c.

## 8. Next steps

- 8.1 The high-level timeline for business planning is shown in the table below.

November / December	Draft business cases are considered at service committees before going forward to January Strategy and Resources committee.
January	Strategy and Resources Committee will review the whole draft Business Plan for recommendation to Full Council
February	Full Council will consider the draft Business Plan

## 9. Alignment with corporate priorities

The purpose of the Business Plan is to consider and deliver the Council's vision and priorities and section 1 of this paper sets out how we aim to provide good public services and achieve better outcomes for communities, whilst also responding to the changing challenges of the pandemic. As the proposals are developed, they will consider the corporate priorities:

- 9.1 Communities at the heart of everything we do
- 9.2 A good quality of life for everyone
- 9.3 Helping our children learn, develop and live life to the full
- 9.4 Cambridgeshire: a well-connected, safe, clean, green environment
- 9.5 Protecting and caring for those who need us

## 10. Significant Implications

### 10.1 Resource Implications

The proposals set out the response to the financial context described in section 4 and the need to change our service offer and model to maintain a sustainable budget. The full detail of the financial proposals and impact on budget will be described in the financial tables of the business plan. The proposals will seek to ensure that we make the most effective use of available resources and are delivering the best possible services given the reduced funding.

### 10.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications for the proposals set out in this report. Any implications within specific proposals will be included within the individual business cases within Appendix 2.

### 10.3 Statutory, Legal and Risk Implications

The proposals set out in this report respond to the statutory duty on the Local Authority to deliver a balanced budget. Cambridgeshire County Council will continue to meet the range of statutory duties for supporting our citizens.

### 10.4 Equality and Diversity Implications

Each business case will consider whether there are any impacts (positive or negative) to vulnerable, minority or protected groups and this information is included within each of the business cases in Appendix 2.

Full Equality Impact Assessments that will describe the impact of each proposal, in particular any disproportionate impact on vulnerable, minority and protected groups are being refreshed or developed where identified / required.

### 10.5 Engagement and Communications Implications

Our Business Planning proposals are informed by the CCC public consultation and will be discussed with a wide range of partners throughout the process. The feedback from consultation will continue to inform the refinement of proposals. Where this leads to significant amendments to the recommendations a report would be provided to Strategy and Resources Committee.

### 10.6 Localism and Local Member Involvement

As the proposals develop, we will have detailed conversations with Members about the impact of the proposals on their localities. We are working with members on materials which will help them have conversations with Parish Councils, local residents, the voluntary sector and other groups about where they can make an impact and support us to mitigate the impact of budget reductions.

### 10.7 Public Health Implications

We are working closely with Public Health colleagues as part of the operating model to ensure our emerging Business Planning proposals are aligned.

### 10.8 Environment and Climate Change Implications on Priority Areas

The climate and environment implications will vary depending on the detail of each of the proposals. The implications will be completed accordingly within each business case in Appendix 2.

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

Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the CCC Head of Procurement? Yes  
Name of Officer: Henry Swan

Has the impact on statutory, legal and risk implications been cleared by the Council's Monitoring Officer or LGSS Law? Yes  
Name of Legal Officer: Fiona McMillan

Have the equality and diversity implications been cleared by your Service Contact? Yes  
Name of Officer: Beatrice Brown

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

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

Have any Public Health implications been cleared by Public Health? Yes  
Name of Officer: Emmeline Watkins

Have any Environment and Climate Change implications been cleared by the Climate Change Officer? Yes  
Name of Officer: Emily Bolton

## 8. Source Documents

Appendix 1a: Introduction to the finance tables  
Appendix 1b: Place and Economy Revenue Tables (1-3)  
Appendix 1c: Place and Economy Capital Tables (4&5)

Appendix 2a: Business Case Proposals – Pressures / Investment  
Appendix 2b: Business Case Proposals – Temporary Funding

Appendix 3a: P&E Statutory Fees and Charges  
Appendix 3b: P&E Non-statutory Fees and Charges

The fees and charges documents include the current charges for 2021-22 along with the proposed charges for 2022-23



## Appendix 1a – Introduction to the Finance Tables

In the full business plan, there are usually six finance tables. Tables 1-3 and 6 relate to revenue budgets, while tables 4 and 5 relate to capital budgets and funding.

At this stage of the business planning cycle, we produce tables 1-3 for revenue, along with the capital tables (4 and 5).

### Table 1

This 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 2022-23 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

This presents additional detail on the net budget for 2022-23 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

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

This 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

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.





## Section 3 - B: Place & Economy

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

Budget Period: 2022-23 to 2026-27

Net Revised Opening Budget 2021-22 £000	Policy Line	Gross Budget 2022-23 £000	Fees, Charges & Ring-fenced Grants 2022-23 £000	Net Budget 2022-23 £000	Net Budget 2023-24 £000	Net Budget 2024-25 £000	Net Budget 2025-26 £000	Net Budget 2026-27 £000
	<b>Executive Director</b>							
1,634	P&E Executive Director	3,809	-1,370	2,439	929	429	429	429
3,114	P&E Lost Sales, Fees & Charges Compensation	-	700	700	-	-	-	-
<b>4,748</b>	<b>Subtotal Executive Director</b>	<b>3,809</b>	<b>-670</b>	<b>3,139</b>	<b>929</b>	<b>429</b>	<b>429</b>	<b>429</b>
	<b>Highways Maintenance</b>							
106	Asst Dir - Highways Maintenance	108	-	108	108	108	108	108
-	- Local Infrastructure Maintenance and Improvement	-	-	-	-	-	-	-
10,066	Highway Maintenance	10,562	-47	10,515	11,365	12,365	12,365	12,365
444	Highways Asset Management	909	-463	446	446	446	446	446
2,744	Winter Maintenance	2,833	-	2,833	2,833	2,833	2,833	2,833
-611	Highways - Other	-509	-95	-604	-604	-604	-604	-604
<b>12,749</b>	<b>Subtotal Highways Maintenance</b>	<b>13,903</b>	<b>-605</b>	<b>13,298</b>	<b>14,148</b>	<b>15,148</b>	<b>15,148</b>	<b>15,148</b>
	<b>Project Delivery</b>							
200	Asst Dir - Project Delivery	200	-	200	200	200	200	200
-	- Project Delivery	153	-153	-	-	-	-	-
6,651	Street Lighting	10,890	-3,981	6,909	6,909	6,909	6,909	6,909
<b>6,851</b>	<b>Subtotal Project Delivery</b>	<b>11,243</b>	<b>-4,134</b>	<b>7,109</b>	<b>7,109</b>	<b>7,109</b>	<b>7,109</b>	<b>7,109</b>
	<b>Transport, Strategy and Policy</b>							
106	Asst Director - Transport, Strategy & Development	108	-	108	108	108	108	108
-181	Traffic Management	3,153	-3,320	-167	-167	-167	-167	-167
529	Road Safety	850	-310	540	660	660	660	660
20	Transport Strategy and Policy	168	-	168	168	168	168	168
-	- Highways Development Management	1,640	-1,640	-	-	-	-	-
-	- Park & Ride	1,022	-1,022	-	-	-	-	-
-	- Parking Enforcement	7,003	-7,003	-	-	-	-	-
<b>474</b>	<b>Subtotal Transport, Strategy and Policy</b>	<b>13,944</b>	<b>-13,295</b>	<b>649</b>	<b>769</b>	<b>769</b>	<b>769</b>	<b>769</b>
	<b>Planning, Growth &amp; Environment</b>							
120	Asst Dir - Planning, Growth & Environment	122	-	122	122	122	122	122
316	County Planning, Minerals & Waste	606	-291	315	315	315	315	315
48	Historic Environment	460	-415	45	45	45	45	45
1,104	Flood Risk Management	1,182	-673	509	509	509	509	509
555	Growth & Development	855	-292	563	563	563	563	563
37,161	Waste Management	43,939	-4,114	39,825	39,233	39,505	39,750	39,988
<b>39,304</b>	<b>Subtotal Planning, Growth &amp; Environment</b>	<b>47,164</b>	<b>-5,785</b>	<b>41,379</b>	<b>40,787</b>	<b>41,059</b>	<b>41,304</b>	<b>41,542</b>

## Section 3 - B: Place & Economy

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

Budget Period: 2022-23 to 2026-27

Net Revised Opening Budget 2021-22 £000	Policy Line	Gross Budget 2022-23 £000	Fees, Charges & Ring-fenced Grants 2022-23 £000	Net Budget 2022-23 £000	Net Budget 2023-24 £000	Net Budget 2024-25 £000	Net Budget 2025-26 £000	Net Budget 2026-27 £000
	<b>Climate Change &amp; Energy Service</b>							
32	Energy Projects Director	359	-221	138	178	178	178	178
115	Energy Programme Manager	196	-79	117	117	117	117	117
<b>147</b>	<b>Subtotal Climate Change &amp; Energy Service</b>	<b>555</b>	<b>-300</b>	<b>255</b>	<b>295</b>	<b>295</b>	<b>295</b>	<b>295</b>
	<b>Future Years</b>							
-	Inflation	-	-	-	1,890	3,847	5,847	7,916
-	Savings	-	-	-				
<b>64,273</b>	<b>P&amp;E BUDGET TOTAL</b>	<b>90,618</b>	<b>-24,789</b>	<b>65,829</b>	<b>65,927</b>	<b>68,656</b>	<b>70,901</b>	<b>73,208</b>

## Section 3 - B: Place & Economy

**Table 2: Revenue - Net Budget Changes by Operational Division**

Budget Period: 2022-27

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
<b>Executive Director</b>							
P&E Executive Director	1,634	15	-	1,290	-	-500	2,439
P&E Lost Sales, Fees & Charges Compensation	3,114	-	-	-	-	-2,414	700
<b>Subtotal Executive Director</b>	<b>4,748</b>	<b>15</b>	<b>-</b>	<b>1,290</b>	<b>-</b>	<b>-2,914</b>	<b>3,139</b>
<b>Highways Maintenance</b>							
Asst Dir - Highways Maintenance	106	2	-	-	-	-	108
Local Infrastructure Maintenance and Improvement	-	-	-	-	-	-	-
Highway Maintenance	10,066	344	-	-	530	-425	10,515
Highways Asset Management	444	2	-	-	-	-	446
Winter Maintenance	2,744	89	-	-	-	-	2,833
Highways - Other	-611	7	-	-	-	-	-604
<b>Subtotal Highways Maintenance</b>	<b>12,749</b>	<b>444</b>	<b>-</b>	<b>-</b>	<b>530</b>	<b>-425</b>	<b>13,298</b>
<b>Project Delivery</b>							
Asst Dir - Project Delivery	200	-	-	-	-	-	200
Project Delivery	-	-	-	-	-	-	-
Street Lighting	6,651	264	-	-	-	-6	6,909
<b>Subtotal Project Delivery</b>	<b>6,851</b>	<b>264</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-6</b>	<b>7,109</b>
<b>Transport, Strategy and Policy</b>							
Asst Director - Transport, Strategy & Development	106	2	-	-	-	-	108
Traffic Management	-181	14	-	-	-	-	-167
Road Safety	529	11	-	-	-	-	540
Transport Strategy and Policy	20	1	-	147	-	-	168
Highways Development Management	-	-	-	-	-	-	-
Park & Ride	-	-	-	-	-	-	-
Parking Enforcement	-	-	-	-	-	-	-
<b>Subtotal Transport, Strategy and Policy</b>	<b>474</b>	<b>28</b>	<b>-</b>	<b>147</b>	<b>-</b>	<b>-</b>	<b>649</b>
<b>Planning, Growth &amp; Environment</b>							
Asst Dir - Planning, Growth & Environment	120	2	-	-	-	-	122
County Planning, Minerals & Waste	316	-1	-	-	-	-	315
Historic Environment	48	-3	-	-	-	-	45
Flood Risk Management	1,104	10	-	-	-605	-	509
Growth & Development	555	8	-	-	-	-	563
Waste Management	37,161	1,052	-372	1,984	-	-	39,825
<b>Subtotal Planning, Growth &amp; Environment</b>	<b>39,304</b>	<b>1,068</b>	<b>-372</b>	<b>1,984</b>	<b>-605</b>	<b>-</b>	<b>41,379</b>

## Section 3 - B: Place & Economy

**Table 2: Revenue - Net Budget Changes by Operational Division**

Budget Period: 2022-27

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
<b>Climate Change &amp; Energy Service</b>							
Energy Projects Director	32	1	-	-	105	-	138
Energy Programme Manager	115	2	-	-	-	-	117
<b>Subtotal Climate Change &amp; Energy Service</b>	<b>147</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>105</b>	<b>-</b>	<b>255</b>
<b>P&amp;E BUDGET TOTAL</b>	<b>64,273</b>	<b>1,822</b>	<b>-372</b>	<b>3,421</b>	<b>30</b>	<b>-3,345</b>	<b>65,829</b>

## Section 3 - B: Place and Economy

**Table 3: Revenue - Overview**  
Budget Period: 2022-23 to 2026-27

		Detailed Plans	Outline Plans					
Ref	Title	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Description	Committee
<b>1</b>	<b>OPENING GROSS EXPENDITURE</b>	<b>85,338</b>	<b>90,617</b>	<b>91,445</b>	<b>94,147</b>	<b>96,519</b>		
B/R.1.001	Base adjustments	393	-	-	-	-	Adjustment for permanent changes to base budget from decisions made in 2021-22.	E&GI, H&T
<b>1.999</b>	<b>REVISED OPENING GROSS EXPENDITURE</b>	<b>85,731</b>	<b>90,617</b>	<b>91,445</b>	<b>94,147</b>	<b>96,519</b>		
<b>2</b>	<b>INFLATION</b>							
B/R.2.001	Inflation	1,938	2,010	2,080	2,127	2,200	The total inflation allocation is calculated based on the different inflation indicator estimates for each budget type – so pay awards, oil, gas, etc all have specific inflationary assumptions applied.	E&GI, H&T
<b>2.999</b>	<b>Subtotal Inflation</b>	<b>1,938</b>	<b>2,010</b>	<b>2,080</b>	<b>2,127</b>	<b>2,200</b>		
<b>3</b>	<b>DEMOGRAPHY AND DEMAND</b>							
B/R.3.007	Waste Disposal	266	308	272	245	238	Extra cost of landfilling additional waste produced by an increasing population.	E&GI
B/R.3.008	COVID impact - Waste Disposal demand	-638	-	-	-	-	Removal of the temporary budget intended to offset covid pressures as no longer required.	E&GI
<b>3.999</b>	<b>Subtotal Demography and Demand</b>	<b>-372</b>	<b>308</b>	<b>272</b>	<b>245</b>	<b>238</b>		
<b>4</b>	<b>PRESSURES</b>							
B/R.4.013	Guided Busway Defects	960	-1,610	-650	-	-	- This is the removal of the short-term investment made in previous years. The Council is in dispute with the contractor over defects in the busway construction. This was to fund repairs to defects and legal costs in support of the Council's legal action against the Contractor. The Council expects to recover these costs.	H&T
B/R.4.014	Waste and permit odour conditions	1,984	-900	-	-	-	- Waste and permit odour conditions	E&GI
B/R.4.015	P&E Management Restructure costs	260	-	-	-	-	- Cost relating to the new P&E Management restructure.	E&GI, H&T
B/R.4.016	Input to Nationally Significant Infrastructure Projects and Transport and Work Act orders	147	-	-	-	-	- Ensuring the County has the resource to mitigate the impacts of, and negotiate successful outcomes from, the Nationally Significant Infrastructure Proposals affecting the area.	H&T
B/R.4.018	Increase in National Insurance - Council Staff	70	-	-	-	-	- Impact on P&E of the £998k increase on national insurance for council staff	E&GI, H&T
<b>4.999</b>	<b>Subtotal Pressures</b>	<b>3,421</b>	<b>-2,510</b>	<b>-650</b>	<b>-</b>	<b>-</b>		

## Section 3 - B: Place and Economy

**Table 3: Revenue - Overview**  
Budget Period: 2022-23 to 2026-27

		Detailed Plans	Outline Plans					
Ref	Title	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Description	Committee
<b>5</b>	<b>INVESTMENTS</b>							
B/R.5.104	Investment in Highways Services	700	1,000	1,000	-	-	- Investment in Highways Services to increase funding for proactive treatment and maintenance of roads, bridges and footpaths.	H&T
B/R.5.108	B1050 Design Costs	-170	-	-	-	-	- Removal of the budget allocated to fund the design costs as now complete.	H&T
B/R.5.109	Flood Attenuation and Biodiversity	-680	-	-	-	-	- Removal of the one off funding allocated for 2021/22, leaving the residual investment as permanent budget.	E&GI
B/R.5.110	County Biodiversity Enhancements	105	40	-	-	-	- To develop the actions required for the biodiversity commitments within the Climate Change & Environment Strategy and to ensure the best biodiversity and natural capital benefits are gained from CCC owned public assets.	E&GI
B/R.5.111	Community Flood Action Programme	75	-	-	-	-	- To continue the Community Flood Action Programme (CFAP) beyond 2021/2. The funding request is for £150,000 that will add to the sums carried forward from this year to allow the programme to continue. £75k of this will be temporary funding in year 1.	E&GI
<b>5.999</b>	<b>Subtotal Investments</b>	<b>30</b>	<b>1,040</b>	<b>1,000</b>	<b>-</b>	<b>-</b>		
<b>6</b>	<b>SAVINGS</b>							
	<b>H&amp;T</b>							
B/R.6.214	Street Lighting - contract synergies	4	-	-	-	-	- Every year the budget is changed to reflect the level of synergy savings which will be achieved from the joint contract. This will not lead to any reduction in street lighting provision.	H&T
B/R.6.215	Recycle asphalt, aggregates and gully waste	-15	-20	-	-	-	- Savings achieved through recycling and reuse of materials.	H&T
B/R.6.216	Street Lighting Inspections	-10	-	-	-	-	- Reduced frequency of outage detection inspections	H&T
B/R.6.220	Highway Service Delivery Efficiencies	-110	-	-	-	-	- Highway Service Contract Efficiencies	H&T
<b>6.999</b>	<b>Subtotal Savings</b>	<b>-131</b>	<b>-20</b>	<b>-</b>	<b>-</b>	<b>-</b>		

## Section 3 - B: Place and Economy

**Table 3: Revenue - Overview**  
Budget Period: 2022-23 to 2026-27

		Detailed Plans	Outline Plans					
Ref	Title	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Description	Committee
	<b>TOTAL GROSS EXPENDITURE</b>	<b>90,617</b>	<b>91,445</b>	<b>94,147</b>	<b>96,519</b>	<b>98,957</b>		
<b>7</b>	<b>FEES, CHARGES &amp; RING-FENCED GRANTS</b>							
B/R.7.001	Previous year's fees, charges & ring-fenced grants	-21,021	-24,788	-25,518	-25,491	-25,618	Previous year's fees and charges for the provision of services and ring-fenced grant funding rolled forward.	E&GI, H&T
B/R.7.002	Fees and charges inflation	-116	-120	-123	-127	-131	Additional income for increases to fees and charges in line with inflation.	E&GI, H&T
B/R.7.006	Changes to fees, charges & ring-fenced grants	-437	-	-	-	-	Adjustment for changes to fees, charges & ring-fenced grants reflecting decisions made in 2021-22.	E&GI, H&T
	<b>Changes to fees &amp; charges</b>							
B/R.7.100	Deployment of current surpluses in civil parking	-200	-30	-	-	-	Deployment of current surpluses in civil parking enforcement to transport activities as allowed by	H&T
B/R.7.101	Income from Bus lane and moving lane enforcement	-100	-100	-	-	-	Utilising additional fine income to highways and transport works, as allowed by current legislation.	H&T
B/R.7.102	Review and re-baselining of P&E income	-500	100	150	-	-	Review and re-baselining of P&E income	H&T
B/R.7.121	COVID Impact - Park & Ride	-150	-150	-	-	-	Financial support required to support service due to the impact of Covid.	H&T
B/R.7.122	COVID Impact - Guided Busway	-200	-200	-	-	-	Government Covid grant to bus service operators ends and reduction in services.	H&T
B/R.7.123	COVID Impact - Traffic Management	-604	-	-	-	-	Removal of covid financial support as not required.	H&T
B/R.7.124	COVID Impact - Parking	-700	-300	-	-	-	Partial removal of covid financial support as income has recovered ahead of estimate.	H&T
B/R.7.125	COVID Impact - Bus Lane Enforcement	-500	-	-	-	-	Removal of covid financial support as not required.	H&T
B/R.7.126	COVID Impact - Other	-260	-50	-	-	-	Partial removal of covid financial support as income has recovered ahead of estimate.	E&GI
	<b>Changes to ring-fenced grants</b>							
B/R.7.202	Change in Public Health Grant	-	120	-	-	-	Change in ring-fenced Public Health grant to reflect change of function and expected treatment as a corporate grant from 2022-23 due to removal of ring-fence.	H&T
<b>7.999</b>	<b>Subtotal Fees, Charges &amp; Ring-fenced Grants</b>	<b>-24,788</b>	<b>-25,518</b>	<b>-25,491</b>	<b>-25,618</b>	<b>-25,749</b>		
	<b>TOTAL NET EXPENDITURE</b>	<b>65,829</b>	<b>65,927</b>	<b>68,656</b>	<b>70,901</b>	<b>73,208</b>		

## Section 3 - B: Place and Economy

**Table 3: Revenue - Overview**  
Budget Period: 2022-23 to 2026-27

		Detailed Plans		Outline Plans				
Ref	Title	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Description	Committee
<b>FUNDING SOURCES</b>								
<b>8</b>	<b>FUNDING OF GROSS EXPENDITURE</b>							
B/R.8.001	Budget Allocation	-65,829	-65,927	-68,656	-70,901	-73,208	Net spend funded from general grants, business rates and Council Tax.	E&GI, H&T
B/R.8.002	Public Health Grant	-120	-	-	-	-	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.	H&T
B/R.8.003	Fees & Charges	-17,900	-18,750	-18,723	-18,850	-18,981	Fees and charges for the provision of services.	E&GI, H&T
B/R.8.004	PFI Grant - Street Lighting	-3,944	-3,944	-3,944	-3,944	-3,944	PFI Grant from DfT for the life of the project.	H&T
B/R.8.005	PFI Grant - Waste	-2,611	-2,611	-2,611	-2,611	-2,611	PFI Grant from DEFRA for the life of the project.	E&GI
B/R.8.007	Bikeability Grant	-213	-213	-213	-213	-213	DfT funding for the Bikeability cycle training programme.	H&T
<b>8.999</b>	<b>TOTAL FUNDING OF GROSS EXPENDITURE</b>	<b>-90,617</b>	<b>-91,445</b>	<b>-94,147</b>	<b>-96,519</b>	<b>-98,957</b>		



## Section 3 - B: Place and Economy

**Table 4: Capital Programme**

Budget Period: 2022-23 to 2031-32

Summary of Schemes by Start Date	Total Cost £000	Previous Years £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Later Years £000
Ongoing	22,047	-	-3,054	3,367	6,900	9,407	11,072	-5,645
Committed Schemes	431,130	314,419	50,861	22,093	7,989	5,171	1,196	29,401
2021-2022 Starts	33,340	841	14,956	7,575	9,968	-	-	-
2022-2023 Starts	25,946	-	6,959	10,329	4,329	4,329	-	-
<b>TOTAL BUDGET</b>	<b>512,463</b>	<b>315,260</b>	<b>69,722</b>	<b>43,364</b>	<b>29,186</b>	<b>18,907</b>	<b>12,268</b>	<b>23,756</b>

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Later Years £000	Committee
<b>B/C.01</b>	<b>Integrated Transport</b>												
B/C.1.002	Air Quality Monitoring	Funding towards supporting air quality monitoring work in relation to the road network with local authority partners across the county.		Ongoing	115	-	23	23	23	23	23	-	H&T
B/C.1.009	Major Scheme Development & Delivery	Resources to support the development and delivery of major schemes.		Ongoing	1,000	-	200	200	200	200	200	-	H&T
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	4,410	-	882	882	882	882	882	-	H&T
B/C.1.012	Safety Schemes	Investment in road safety engineering work at locations where there is strong evidence of a significantly high risk of injury crashes.		Ongoing	2,970	-	594	594	594	594	594	-	H&T
B/C.1.015	Strategy and Scheme Development work	Resources to support Transport & Infrastructure strategy and related work across the county, including long term strategies and District and Market Town Transport Strategies, as well as funding towards scheme development work.		Ongoing	1,725	-	345	345	345	345	345	-	H&T
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	6,730	-	1,346	1,346	1,346	1,346	1,346	-	H&T
B/C.1.020	Bar Hill to Northstowe cycle route	Bar Hill to Longstanton		Committed	982	163	819	-	-	-	-	-	H&T
B/C.1.023	Boxworth to A14 Cycle Route	Boxworth to A14 Cycle Route		2022-23	550	-	550	-	-	-	-	-	H&T
B/C.1.024	Dry Drayton to NMU link cycle route	Dry Drayton to NMU link cycle route		Committed	300	49	251	-	-	-	-	-	H&T
B/C.1.026	Hilton to Fenstanton Cycle Route	Hilton to Fenstanton Cycle Route		2022-23	500	-	500	-	-	-	-	-	H&T
B/C.1.027	Buckden to Hinchingsbrooke cycle route	Buckden to Hinchingsbrooke cycle route funded by Highways England		2022-23	780	-	780	-	-	-	-	-	H&T
B/C.1.050	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, was agreed.		Committed	26,120	2,200	1,040	1,040	1,040	1,040	1,040	18,720	H&T
	<b>Total - Integrated Transport</b>				<b>46,182</b>	<b>2,412</b>	<b>7,330</b>	<b>4,430</b>	<b>4,430</b>	<b>4,430</b>	<b>4,430</b>	<b>18,720</b>	

## Section 3 - B: Place and Economy

**Table 4: Capital Programme**

Budget Period: 2022-23 to 2031-32

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Later Years £000
<b>B/C.02</b>	<b>Operating the Network</b>											
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	35,250	-	7,050	7,050	7,050	7,050	7,050	- H&T
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	1,175	-	235	235	235	235	235	- H&T
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	11,735	-	2,347	2,347	2,347	2,347	2,347	- H&T
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	3,890	-	778	778	778	778	778	- H&T
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	915	-	183	183	183	183	183	- H&T
B/C.2.007	Smarter Travel Management - Real Time Bus Information	Provision of real time passenger information for the bus network.		Ongoing	590	-	118	118	118	118	118	- H&T
	<b>Total - Operating the Network</b>				<b>53,555</b>	-	<b>10,711</b>	<b>10,711</b>	<b>10,711</b>	<b>10,711</b>	<b>10,711</b>	-
<b>B/C.03</b>	<b>Highways &amp; Transport</b>											
B/C.3.002	Footpaths and Pavements	Additional funding for surface treatments, such as footway repairs, and deeper treatments, including resurfacing and reconstruction.		Committed	20,000	4,000	4,000	4,000	4,000	4,000	-	- H&T
B/C.3.003	B1050 Shelfords Road	Full reconstruction of the B1050 Shelfords Road between Earith and Willingham.		2022-23	6,800	-	800	6,000	-	-	-	- H&T
B/C.3.004	Pothole Funding	Additional funding for Potholes.		2022-23	17,316	-	4,329	4,329	4,329	4,329	-	- H&T
B/C.3.005	Ely Bypass	The project has now been completed and the brand-new bypass opened to traffic on 31 October 2018.		Committed	49,006	48,993	3	10	-	-	-	- H&T
B/C.3.006	Guided Busway	Guided Busway construction contract retention payments.		Committed	149,791	145,712	4,079	-	-	-	-	- H&T
B/C.3.007	King's Dyke	Scheme to bypass the level crossing at King's Dyke between Whittlesey and Peterborough has long been a problem for people using the A605.		Committed	33,500	30,984	2,516	-	-	-	-	- H&T

## Section 3 - B: Place and Economy

**Table 4: Capital Programme**

Budget Period: 2022-23 to 2031-32

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Later Years £000	
B/C.3.008	Wisbech Town Centre Access Study	Wisbech Town Centre Access Study - fully funded by CPCA		Committed	10,500	6,019	4,481	-	-	-	-	-	- H&T
B/C.3.009	Wheatsheaf Crossroads	Scheme to deliver traffic signals at the Wheatsheaf Crossroads, Bluntisham		2021-22	6,795	200	200	200	6,195	-	-	-	- H&T
B/C.3.010	St Neots Future High Street Fund	St Neots Future High Street Fund		2021-22	8,522	349	1,255	3,460	3,458	-	-	-	- H&T
B/C.3.011	March Future High Street Fund	March Future High Street Fund		2021-22	6,023	292	1,501	3,915	315	-	-	-	- H&T
<b>Total - Highways &amp; Transport</b>					<b>308,253</b>	<b>236,549</b>	<b>23,164</b>	<b>21,914</b>	<b>18,297</b>	<b>8,329</b>	-	-	-
<b>B/C.04</b>	<b>Planning Growth and Environment</b>												
B/C.4.002	Waste – Household Recycling Centre (HRC) Improvements	To deliver Household Recycling Centre (HRC) improvements by acquiring appropriate sites, gaining planning permission, designing and building new or upgraded facilities. New facilities are proposed in the Greater Cambridge area and in March where planning permissions for the existing sites are due to expire. Capital works are required to maintain/upgrade other HRCs in the network as population growth places additional pressure on the existing facilities.		Committed	6,634	414	1,740	3,686	794	-	-	-	- E&GI
B/C.4.003	Waterbeach Waste Treatment Facilities	Amendments to the Waterbeach waste treatment facilities following changes to the Industrial Emissions Directive to reduce emissions to levels which are able to meet the sector specific Best Available Technique conclusions (BATc) and comply with new Environmental Permit conditions issued by the Environment Agency.	B/R.4.014	2021-22	12,000	-	12,000	-	-	-	-	-	- E&GI
<b>Total - Planning Growth and Environment</b>					<b>18,634</b>	<b>414</b>	<b>13,740</b>	<b>3,686</b>	<b>794</b>	-	-	-	-
<b>B/C.05</b>	<b>Climate Change &amp; Energy Service</b>												
B/C.5.013	Swaffham Prior Community Heat Scheme	A ground breaking scheme enabling the residents of Swaffham Prior to decarbonise their heating and hot water. The project comprises an energy centre located at Goodwin Farm supplying heat via a network of underground pipes that runs through the village connecting to homes and businesses.	C/R.7.110	Committed	13,522	7,912	5,610	-	-	-	-	-	- E&GI
B/C.5.014	Smart Energy Grid Demonstrator scheme at the St Ives Park and Ride	Low carbon energy generation assets with battery storage on Council assets at St Ives Park and Ride	C/R.7.106	Committed	4,321	1,257	3,064	-	-	-	-	-	- E&GI
B/C.5.015	Babraham Smart Energy Grid	The project is to develop a high level assessment, then an Investment Grade Proposal for a renewable energy scheme on the Babraham Park and Ride site. This project at Babraham will look to build on the skills developed in the St Ives project to replicate on other Park and Ride sites. A 2.1 MW solar canopy project is proposed at the HLA stage.	C/R.7.107	Committed	6,187	1,667	4,520	-	-	-	-	-	- E&GI

## Section 3 - B: Place and Economy

**Table 4: Capital Programme**

Budget Period: 2022-23 to 2031-32

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Later Years £000	
B/C.5.016	Trumpington Smart Energy Grid	The project is to develop a high level assessment, then an Investment Grade Proposal for a renewable energy scheme on the Trumpington Park and Ride site. This project at Trumpington will look to build on the skills developed in the St Ives project to replicate on other Park and Ride sites. A 2.1 MW solar canopy project is proposed at the HLA stage.		Committed	6,970	4		-	-	-	-	6,966	E&GI
B/C.5.017	Stanground Closed Landfill Energy Project	The project is to develop a high level assessment, then an Investment Grade Proposal for a clean energy scheme on the closed landfill site in Stanground. Bouygues propose a 2.25MW Solar PV ground mounted array on the site together with a 10MW 2C battery storage system for demand side response.	C/R.7.108	Committed	8,266	551		7,715	-	-	-	-	E&GI
B/C.5.018	Woodston Closed Landfill Energy Project	The project is to develop a high level assessment, then an Investment Grade Proposal for a clean energy scheme on the closed landfill site in Woodston. A tailored 3MW 2C Battery Storage for Demand Side Response services is proposed. This would provide a steady revenue stream, while being respectful of the local environment in terms of disruption and visual amenity.		Committed	2,526	15		-	-	-	-	2,511	E&GI
B/C.5.019	North Angle Solar Farm, Soham	Investment in a second solar farm at Soham, bordering the Triangle Farm solar farm site. The scheme aims to maximise potential revenue from Council land holdings, help to secure national energy supplies and help meet Government carbon reduction targets.	C/R.7.109	Committed	24,444	22,304	2,140	-	-	-	-	-	E&GI
B/C.5.020	Fordham Renewable Energy Network Demonstrator	Development of an Investment Grade Proposal for a 58 acre solar park at Glebe Farm in Fordham. The scheme aims to assist local businesses in decarbonising their energy supplies while generating a return for the Council and contributing to the aims of the Climate Change and Environment Strategy.		Committed	635	635		-	-	-	-	-	E&GI
B/C.5.021	Decarbonisation Fund	An investment in the decarbonisation of Council owned and occupied buildings (approximately 69 buildings). All Council buildings will be taken off fossil fuels (primarily oil and gas) and will be replaced with low carbon heating solutions such as Air or Ground Source Heat Pumps. This investment is expected to be recouped in full from savings delivered on the Council's energy bills.		Committed	15,000	3,850	4,170	5,210	1,770	-	-	-	E&GI
B/C.5.022	Electric Vehicle chargers	An investment in Electric Vehicle (EV) charging infrastructure for main offices to host Cambridgeshire County Council electric pool cars/vans and staff vehicles.		Committed	200	200		-	-	-	-	-	E&GI

## Section 3 - B: Place and Economy

**Table 4: Capital Programme**

Budget Period: 2022-23 to 2031-32

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Later Years £000	
B/C.5.023	Oil Dependency Fund	Provision of financial support for oil dependent schools and communities to come off oil and onto renewable sources of energy. The initial investment of £500k will be paid back through business case investments into heat infrastructure.		Committed	500	500		-	-	-	-	-	E&GI
B/C.5.024	Climate Action Fund	A fund to support the delivery of projects brought forward by services to improve the carbon efficiency of Council assets and services.		Committed	300	300		-	-	-	-	-	E&GI
	<b>Total - Climate Change &amp; Energy Service</b>				<b>82,871</b>	<b>39,195</b>	<b>19,504</b>	<b>12,925</b>	<b>1,770</b>	-	-	<b>9,477</b>	
<b>B/C.06</b>	<b>Connecting Cambridgeshire</b>												
B/C.6.001	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	24,337	24,337		-	-	-	-	-	E&GI
B/C.6.002	Investment in Connecting Cambridgeshire - Fixed Connectivity	Promoting and facilitating commercial coverage and managing gap funded intervention contract to increase full fibre and Superfast broadband coverage across Cambridgeshire and Peterborough.		Committed	17,125	7,245	9,880	-	-	-	-	-	E&GI
B/C.6.003	Investment in Connecting Cambridgeshire - Mobile Connectivity	Working with government and commercial operators to improve 2G, 4G and 5G coverage across the county.		Committed	485	225	260	-	-	-	-	-	E&GI
B/C.6.004	Investment in Connecting Cambridgeshire - Public Access WiFi	Increasing the provision of free public access Wi-fi in public buildings, community and village halls and in city and town centres across Cambridgeshire and Peterborough.		Committed	705	605	100	-	-	-	-	-	E&GI
B/C.6.005	Investment in Connecting Cambridgeshire - Smart Work Streams	Using connectivity, advanced data techniques and emerging technologies across a range of work streams in Cambridgeshire and Peterborough to help meet growth and sustainability challenges and support the local economy.		Committed	2,013	1,413	600	-	-	-	-	-	E&GI
B/C.6.006	Investment in Connecting Cambridgeshire - Programme Delivery	"Keeping Everyone Connected" Covid-19 response and recovery programme supporting businesses and communities to access connectivity and digital technologies. Staff and support costs (including specialist legal, technical and data services) to deliver all elements of the Connecting Cambridgeshire programme.		Committed	3,350	2,865	485	-	-	-	-	-	E&GI
	<b>Total - Connecting Cambridgeshire</b>				<b>48,015</b>	<b>36,690</b>	<b>11,325</b>	-	-	-	-	-	

## Section 3 - B: Place and Economy

**Table 4: Capital Programme**

Budget Period: 2022-23 to 2031-32

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Later Years £000	
B/C.07 B/C.7.001	<b>Capital Programme Variation</b> Variation Budget	The Council includes a service allowance for likely Capital Programme slippage, as it can sometimes be difficult to allocate this to individual schemes due to unforeseen circumstances. This budget is continuously under review, taking into account recent trends on slippage on a service by service basis.		Ongoing	-48,458	-	-17,155	-10,734	-7,201	-4,694	-3,029	-5,645	E&GI, H&T
B/C.7.002	Capitalisation of Interest Costs	The capitalisation of borrowing costs helps to better reflect the costs of undertaking a capital project. Although this budget is initially held on a service basis, the funding will ultimately be moved to the appropriate schemes once exact figures have been calculated each year.		Committed	3,411	-	1,103	432	385	131	156	1,204	E&GI, H&T
	<b>Total - Capital Programme Variation</b>				<b>-45,047</b>	-	<b>-16,052</b>	<b>-10,302</b>	<b>-6,816</b>	<b>-4,563</b>	<b>-2,873</b>	<b>-4,441</b>	
	<b>TOTAL BUDGET</b>				<b>512,463</b>	<b>315,260</b>	<b>69,722</b>	<b>43,364</b>	<b>29,186</b>	<b>18,907</b>	<b>12,268</b>	<b>23,756</b>	

Funding	Total Funding £000	Previous Years £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Later Years £000
<b>Government Approved Funding</b>								
Department for Transport	184,496	98,716	19,483	20,320	17,537	17,565	10,875	-
Specific Grants	69,843	58,344	11,499	-	-	-	-	-
<b>Total - Government Approved Funding</b>	<b>254,339</b>	<b>157,060</b>	<b>30,982</b>	<b>20,320</b>	<b>17,537</b>	<b>17,565</b>	<b>10,875</b>	<b>-</b>
<b>Locally Generated Funding</b>								
Agreed Developer Contributions	15,931	14,900	931	100	-	-	-	-
Anticipated Developer Contributions	14,303	1,571	4,053	795	784	812	788	5,500
Prudential Borrowing	161,438	95,196	25,189	14,885	7,644	337	426	17,761
Other Contributions	66,452	46,533	8,567	7,264	3,221	193	179	495
<b>Total - Locally Generated Funding</b>	<b>258,124</b>	<b>158,200</b>	<b>38,740</b>	<b>23,044</b>	<b>11,649</b>	<b>1,342</b>	<b>1,393</b>	<b>23,756</b>
<b>TOTAL FUNDING</b>	<b>512,463</b>	<b>315,260</b>	<b>69,722</b>	<b>43,364</b>	<b>29,186</b>	<b>18,907</b>	<b>12,268</b>	<b>23,756</b>

## Section 3 - B: Place and Economy

**Table 5: Capital Programme - Funding**

Budget Period: 2022-23 to 2031-32

Summary of Schemes by Start Date					Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000	Committee
Ongoing					22,047	52,338	-2,232	-4,009	-	-24,050	
Committed Schemes					431,130	184,685	31,966	51,937	-	162,542	
2021-2022 Starts					33,340	-	500	14,545	-	18,295	
2022-2023 Starts					25,946	17,316	-	3,979	-	4,651	
<b>TOTAL BUDGET</b>					<b>512,463</b>	<b>254,339</b>	<b>30,234</b>	<b>66,452</b>	<b>-</b>	<b>161,438</b>	

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>B/C.01</b>	<b>Integrated Transport</b>										
B/C.1.002	Air Quality Monitoring			- Ongoing	115	115	-	-	-	-	H&T
B/C.1.009	Major Scheme Development & Delivery			- Ongoing	1,000	1,000	-	-	-	-	H&T
B/C.1.011	Local Infrastructure improvements			- Ongoing	4,410	3,410	-	1,000	-	-	H&T
B/C.1.012	Safety Schemes			- Ongoing	2,970	2,970	-	-	-	-	H&T
B/C.1.015	Strategy and Scheme Development work			- Ongoing	1,725	1,725	-	-	-	-	H&T
B/C.1.019	Delivering the Transport Strategy Aims			- Ongoing	6,730	6,730	-	-	-	-	H&T
B/C.1.020	Bar Hill to Northstowe cycle route			- Committed	982	52	930	-	-	-	H&T
B/C.1.023	Boxworth to A14 Cycle Route			- 2022-23	550	-	-	550	-	-	H&T
B/C.1.024	Dry Drayton to NMU link cycle route			- Committed	300	175	-	125	-	-	H&T
B/C.1.026	Hilton to Fenstanton Cycle Route			- 2022-23	500	-	-	500	-	-	H&T
B/C.1.027	Buckden to Hinchingsbrooke cycle route			- 2022-23	780	-	-	655	-	125	H&T
B/C.1.050	A14			- Committed	26,120	-	-	1,120	-	25,000	H&T
	<b>Total - Integrated Transport</b>			-	<b>46,182</b>	<b>16,177</b>	<b>930</b>	<b>3,950</b>	<b>-</b>	<b>25,125</b>	
<b>B/C.02</b>	<b>Operating the Network</b>										
B/C.2.001	Carriageway & Footway Maintenance including Cycle Paths			- Ongoing	35,250	33,750	-	-	-	1,500	H&T
B/C.2.002	Rights of Way			- Ongoing	1,175	1,175	-	-	-	-	H&T
B/C.2.004	Bridge strengthening			- Ongoing	11,735	11,735	-	-	-	-	H&T
B/C.2.005	Traffic Signal Replacement			- Ongoing	3,890	3,890	-	-	-	-	H&T
B/C.2.006	Smarter Travel Management - Integrated Highways Management Centre			- Ongoing	915	915	-	-	-	-	H&T
B/C.2.007	Smarter Travel Management - Real Time Bus Information			- Ongoing	590	590	-	-	-	-	H&T
	<b>Total - Operating the Network</b>			-	<b>53,555</b>	<b>52,055</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500</b>	
<b>B/C.03</b>	<b>Highways &amp; Transport</b>										
B/C.3.002	Footpaths and Pavements			- Committed	20,000	20,000	-	-	-	-	H&T
B/C.3.003	B1050 Shelfords Road			- 2022-23	6,800	-	-	2,274	-	4,526	H&T
B/C.3.004	Pothole Funding			- 2022-23	17,316	17,316	-	-	-	-	H&T
B/C.3.005	Ely Bypass			- Committed	49,006	22,000	1,000	5,944	-	20,062	H&T
B/C.3.006	Guided Busway			- Committed	149,791	94,667	29,486	9,282	-	16,356	H&T
B/C.3.007	King's Dyke			- Committed	33,500	8,000	-	19,902	-	5,598	H&T

## Section 3 - B: Place and Economy

**Table 5: Capital Programme - Funding**

Budget Period: 2022-23 to 2031-32

Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000	
B/C.3.008	Wisbech Town Centre Access Study			- Committed	10,500	10,500	-	-	-	-	H&T
B/C.3.009	Wheatsheaf Crossroads			- 2021-22	6,795	-	500	-	-	6,295	H&T
B/C.3.010	St Neots Future High Street Fund			- 2021-22	8,522	-	-	8,522	-	-	H&T
B/C.3.011	March Future High Street Fund			- 2021-22	6,023	-	-	6,023	-	-	H&T
	<b>Total - Highways &amp; Transport</b>		-		<b>308,253</b>	<b>172,483</b>	<b>30,986</b>	<b>51,947</b>	-	<b>52,837</b>	
<b>B/C.04</b>	<b>Planning Growth and Environment</b>										
B/C.4.002	Waste – Household Recycling Centre (HRC) Improvements	B/R.4.014		- Committed	6,634	-	550	-	-	6,084	E&GI
B/C.4.003	Waterbeach Waste Treatment Facilities			- 2021-22	12,000	-	-	-	-	12,000	E&GI
	<b>Total - Planning Growth and Environment</b>		-		<b>18,634</b>	-	<b>550</b>	-	-	<b>18,084</b>	
<b>B/C.05</b>	<b>Climate Change &amp; Energy Service</b>										
B/C.5.013	Swaffham Prior Community Heat Scheme	C/R.7.110	-31,356	Committed	13,522	3,520	-	-	-	10,002	E&GI
B/C.5.014	Smart Energy Grid Demonstrator scheme at the St Ives Park and Ride	C/R.7.106	-1,254	Committed	4,321	1,608	-	-	-	2,713	E&GI
B/C.5.015	Babraham Smart Energy Grid	C/R.7.107	-4,805	Committed	6,187	-	-	-	-	6,187	E&GI
B/C.5.016	Trumpington Smart Energy Grid		-7,001	Committed	6,970	-	-	-	-	6,970	E&GI
B/C.5.017	Stanground Closed Landfill Energy Project	C/R.7.108	-8,898	Committed	8,266	-	-	-	-	8,266	E&GI
B/C.5.018	Woodston Closed Landfill Energy Project		-8,816	Committed	2,526	-	-	-	-	2,526	E&GI
B/C.5.019	North Angle Solar Farm, Soham	C/R.7.109	-39,988	Committed	24,444	-	-	-	-	24,444	E&GI
B/C.5.020	Fordham Renewable Energy Network Demonstrator		-	Committed	635	-	-	-	-	635	E&GI
B/C.5.021	Decarbonisation Fund		-	Committed	15,000	2,500	-	-	-	12,500	E&GI
B/C.5.022	Electric Vehicle chargers		-	Committed	200	-	-	-	-	200	E&GI
B/C.5.023	Oil Dependency Fund		-	Committed	500	-	-	-	-	500	E&GI
B/C.5.024	Climate Action Fund		-	Committed	300	-	-	-	-	300	E&GI
	<b>Total - Climate Change &amp; Energy Service</b>		<b>-102,118</b>		<b>82,871</b>	<b>7,628</b>	-	-	-	<b>75,243</b>	
<b>B/C.06</b>	<b>Connecting Cambridgeshire</b>										
B/C.6.001	Investment in Connecting Cambridgeshire			- Committed	24,337	8,750	-	6,499	-	9,088	E&GI
B/C.6.002	Investment in Connecting Cambridgeshire - Fixed Connectivity			- Committed	17,125	9,325	-	6,700	-	1,100	E&GI
B/C.6.003	Investment in Connecting Cambridgeshire - Mobile Connectivity			- Committed	485	485	-	-	-	-	E&GI
B/C.6.004	Investment in Connecting Cambridgeshire - Public Access WiFi			- Committed	705	705	-	-	-	-	E&GI
B/C.6.005	Investment in Connecting Cambridgeshire - Smart Work Streams			- Committed	2,013	2,013	-	-	-	-	E&GI
B/C.6.006	Investment in Connecting Cambridgeshire - Programme Delivery			- Committed	3,350	385	-	2,365	-	600	E&GI
	<b>Total - Connecting Cambridgeshire</b>		-		<b>48,015</b>	<b>21,663</b>	-	<b>15,564</b>	-	<b>10,788</b>	



Section 3 - B: Place and Economy

Table 5: Capital Programme - Funding

Budget Period: 2022-23 to 2031-32

Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000
B/C.07	Capital Programme Variation									
B/C.7.001	Variation Budget			- Ongoing	-48,458	-15,667	-2,232	-5,009	-	-25,550
B/C.7.002	Capitalisation of Interest Costs			- Committed	3,411	-	-	-	-	3,411
	Total - Capital Programme Variation			-	-45,047	-15,667	-2,232	-5,009	-	-22,139
	TOTAL BUDGET				512,463	254,339	30,234	66,452	-	161,438

E&GI, H&T

E&GI, H&T



## Appendix 2a Environment & Green Investment Pressures / Investment proposals

Place & Economy Restructure	Page 2
Biodiversity Enhancements	Page 7
Community Flood Action Programme	Page 14

## Business Planning: Business Case – Pressure

### Project Title: Place & Economy Restructure

Committee: Highways & Transport / and  
Environment & Green Investment

2022-23 Investment request: £260k pa

#### Brief Description of proposal:

JMT agreed the restructure of Place & Economy (P&E) senior management structure which is currently being recruited to. It has been agreed that the in-year costs (2021/22) will be met using existing funds but the ongoing costs (£260K pa) need addressing through Business Planning.

This business case requests £260k to fund the additional costs of the new agreed structure. The existing revenue and capital funding will continue to fund the structure but this £260k is required to fund the net increase.

Date of version: 23 September 21 BP Reference: B/R.4.015

Business Leads / Sponsors: Steve Cox

## 1. Please describe what the proposed outcomes are:

The Place & Economy (P&E) Directorate is responsible for many of the enablers of growth across the county, and supporting prosperity by delivering services which keep residents and businesses moving efficiently and safely. As the central focus for Cambridgeshire's place-based services, the work of P&E is crucial in achieving the Council's overall aim of making Cambridgeshire a great place to call home and accomplishing the four core priorities of:

- Developing the local economy for the benefit of all
- Helping people to live independent and healthy lives
- Supporting and protecting vulnerable people
- Climate change and sustainability

The landscape that the County Council is working within has changed significantly in recent years with the introduction of the Greater Cambridge City Deal in 2015 now managed by the Greater Cambridge Partnership (GCP) and the Mayoral Combined Authority in 2017 (CPCA). In addition, most of CCC's senior management team until recently have been engaged in shared roles with Peterborough City Council (PCC), including the Executive Director for Place & Economy and the Service Director for Highways & Transport.

In March, our JMT (Joint Management Team) agreed to a proposed new structure for P&E Management. In order to drive forward the aspirations described above and to achieve the ambitions set out for P&E and the drivers for a new senior management structure, the following changes were agreed:

1. Deletion of the existing Service Director post
2. Deletion of Assistant Director Highways & Assistant Director Infrastructure & Growth posts
3. Creation of a new Director for Highways & Transportation that is 100% focussed on CCC
4. Three new Assistant Director roles:
  - a. Assistant Director Highways Maintenance: focussed on maintaining our existing highways asset
  - b. Assistant Director Transport & Strategy: focussed on longer term strategy, development and getting the best out of our network
  - c. Assistant Director Project Delivery: focussed on commissioning and project delivery of the schemes and initiatives we are tasked to deliver. This will also include ensuring we get the best out of our supply chain partners and stronger relationship management with GCP and CPCA.

All the posts have now been recruited to, and senior management within P&E is fully in place with the task of ensuring that the new management structure works for the service. Moving forward there will be a need to fund the additional costs of the new agreed structure. The existing revenue and capital funding will continue to fund the structure but £260k is required to fund the net increase.

## 2. What evidence has been used to support this work, how does this link to any existing strategies/policies?

During the Summer and Autumn of 2020 an internal review of Highway Capital Delivery was commissioned to understand the effectiveness of capital programme management and the overall control environment. It included a detailed review of several key schemes. That work was completed in October 2020. It concluded that a significant programme of work was being delivered across the Major Infrastructure Delivery (MID) team with a large number of complex and high profile schemes.

The review underlined the need for stronger early concept and design work, a greater understanding of risk and improved budget setting. There are a number of components that team leaders and managers are already seeking to re-shape and enhance service delivery within P&E; together these will create a stronger and more transparent control environment. Once implemented and operational across H&T projects, the service can realise overarching governance, project assurance, and greater control including programme, risk and cost control. It is in the context of this review that a revised management structure was settled upon.

## 3. Has an options and feasibility study been undertaken? Please explain what options have been considered.

The proposed restructure went through various iterations before it went out to consultation and was further developed to reflect the consultation feedback. This structure was felt to be the most appropriate to deliver the objectives mentioned above.

## 4. What are the next steps/ actions the Council should take to pursue it? Please include timescales.

### High Level Timetable

Task	Start Date	End Date	Overall Responsibility
Recruitment to all posts	In process	TBC	Steve Cox
Recruitment of Director	Sue Proctor started on 1 November 2021		Steve Cox
Assistant Director appointments	One AD started on 1/9/21. The second will start on 23/11/21. New AD for Growth, Environment and Planning started on 1/7/21	23/11/21	Steve Cox

## 5. Could this have any effects on people with Protected Characteristics including poverty and rural isolation? If so please provide as much detail as possible.

It is not anticipated that this restructure will have effects on people with protected characteristics. An Equality Impact Assessment was developed and this will be reviewed and updated for this iteration of the restructure. The EqlA was completed before the restructure commenced to ensure we adhered to our Public Sector Equality Duty.

## 6. What financial and non-financial benefits are there and how will you measure the performance of these? Are there any dis-benefits? These MUST include how this will benefit the wider internal and external system.

The revised senior management structure will:

- Provide robust and resilient leadership for the future goals of the Place and Economy directorate;
- Better align functions within Place & Economy to build cohesion and resilience
- Ensure accountability rests at the right level in the organisation through clearly articulated roles and responsibilities;
- Simplify structures so our staff are closer to the customers that they are serving;
- Look for opportunities to commercialise and take appropriate risks by putting in place supportive systems and processes that enable and facilitate service delivery

## Financial Costs

The restructure will result in an additional £260k being needed per year to fund the new roles outlined above.

## 7. Are there any identified risks which may impact on the potential delivery of this? What is the risk if we do not act?

<b>Risk</b>	<b>Mitigation</b>	<b>RAG (should the risk occur)</b>	<b>Overall Responsibility</b>
Risk of not being able to recruit to roles.	N/A All roles have now been recruited to	Green	Steve Cox
Risk of not being able to retain managers	Working closely with managers and being proactive about addressing problems as and when they arise	Amber	Steve Cox

## 8. Scope: What is within scope? What is outside of scope?

Only the roles above (listed in section 1) are impacted by the proposals and are in scope.



## Business Planning: Business Case – Investment proposal

### Project Title: County Biodiversity Enhancements

Committee: Environment & Green Investment

2022-23 Investment amount: £105k

#### Brief Description of proposal:

To develop the actions required for the biodiversity commitments within the Climate Change & Environment Strategy and to ensure the best biodiversity and natural capital benefits are gained from Cambridgeshire County Council (CCC) owned public assets.

This is a request for additional budget of £105,000 for 2022/3 to develop a programme for further delivery beyond 2023, estimated at £145,000 per annum.

Date of version: 24 November 2021

BP Reference: B/R.5.110

Business Leads / Sponsors: Quinton Carroll / Cllrs Dupre & Gay

## 1. Please describe what the proposed outcomes are:

Cambridgeshire County Council (CCC) has made strong commitments towards biodiversity and the environment within the Climate Change & Environment Strategy (CCES) and the Joint Administration Agreement (JAA) commitments on areas such as 'Doubling Nature'.

Understanding and improving our biodiversity will:

- Increase the quality of our public open space.
- Increase the value of our natural capital account.
- Provide the target for hitting 20% biodiversity net gain.
- Help us understand the opportunities for net gain credits.
- Give the baseline for understanding habitats and environs for proactive creation and management.

In the CCES, biodiversity sits at the core of at least 10 objectives in all three areas (Mitigation, Adaptation and Natural Capital).

This project is critical for the CCC outcomes for communities, quality of life and the environment:

- Communities at the heart of everything we do
- A good quality of life for everyone
- Cambridgeshire: A well-connected, safe, clean, green environment

The JAA has biodiversity at the 'heart of the Council's work' and to 'look for other ways to promote biodiversity and increase Cambridgeshire's natural capital'. (Priority 1).

The service has already attracted some 'in year' additional core funding for biodiversity that is allowing for urgent works on our accessible local nature reserves and heritage sites, the commencement of information gathering for strategy work and extra staffing capacity to deliver these. This funding request is to continue with this increase in resources, site work and further strategy development.

## 2. What evidence has been used to support this work, how does this link to any existing strategies/policies?

Biodiversity and natural capital are central to the government's Environment Act, that recently received Royal Assent. This will increase the council's statutory obligations under biodiversity/ecology and introduce the principle of mandatory biodiversity net gain and local nature recovery strategies.

The council's Climate Change & Environment Strategy contains ambitions and headline targets for biodiversity, in particular achieving a 20% biodiversity net gain target and more generally 'Doubling Nature'. However we need to understand how to best to deliver this, building on the biodiversity baseline audit due to commence in early 2022.

These principles are also key to the Environment Framework developed for the OxCam Arc, where creating a greener environment enhances nature and increases natural capital/ecosystem services is core.

The Council is already undertaking work within its rural estate on some of these areas, but our partners are concerned about our continuing capacity to meet our commitments and take on the challenges to come.

### 3. Has an options and feasibility study been undertaken? Please explain what options have been considered.

There are many operators and agencies working on biodiversity and natural capital, and we already work closely with Natural Cambridgeshire and others; for example we are working with the Wildlife Trust on undertaking a biodiversity baseline assessment of our land.

However, these are our own commitments and obligations and whilst we can and do work with others, our position as a county wide body with statutory obligations and a large estate means we are better acting as a leader not a follower and to define our actions for the next few years accordingly.

This request follows on from the funding recently granted for within this financial year and forms part of a longer term proposal for delivering biodiversity outcomes in the council as set out below. The increase in biodiversity officer resource and site maintenance/repairs works remains throughout as permanent items for revenue funding, but additional revenue requests vary by year. Alternatives to deliver this work such as the use of consultants would be considerably more expensive than the proposals set out below (including the resource to project manage and review their work programme), and wider Council services such as officers in the communications team to support the delivery of this specialist workstream and promote its benefits are already being used, which ensures that the best value for money for the public purse is being sought as set out below:

The proposed programme is as follows:

#### 2021/2 (already agreed):

Increased officer hours in biodiversity team	£19,000
Increased site works budget	£40,000
Biodiversity Baseline Audit	£50,000
<b>Total</b>	<b>£109,000</b>

This work will set the baseline for what comes below insofar as the baseline audit will inform and guide the council's next steps for doubling nature and will grow the team's capacity in this area.

**2022/3 (estimate):**

Maintained biodiversity officer hours	£45,000
Maintained site works budget	£25,000
Additional Biodiversity Officer Hours	£25,000
Policy Development Advice/Consultancy	£10,000
<b>Total</b>	<b>£105,000</b>

The main focus for 2022/3 will be the development of a biodiversity strategy and maintaining the sites and other works commenced in 2021/2. This will form the basis of a further bid for the delivery of the five year strategy. We are keeping core functions within our own establishment but the strategy development will require specific expertise and input that may be better sourced via external partners or consultancies.

Development of the strategy will require a diverse skillset around a core discipline of preparing environmental policy, with specific reference to biodiversity and land management. Even so it will likely require specific consultancy and advice, especially around areas such as natural capital accounting and green prescribing. It is unlikely that one person will have the full skillset or capacity to do this work so we are budgeting for additional officer hours plus a small consultancy/commissioning budget.

An alternative would be to request a consultancy to prepare the entire strategy on our behalf, but this is not recommended for several reasons. Strategies prepared in this way are more difficult to embed within the organisation and are rarely cost effective to produce in the first place. Our approach also allows us to keep some knowledge and skills in house to help future proof any updates.

**2022/3 (estimate):**

Maintained biodiversity officer hours	£70,000
Maintained site works budget	£25,000
Biodiversity Strategy Delivery	£50,000
Policy Development Advice/Consultancy	£10,000
<b>Total</b>	<b>£145,000 p/a</b>

#### **4. What are the next steps/ actions the Council should take to pursue it? Please include timescales.**

Our next steps will be to reassess the CCES ambitions and objectives, considering emerging developments such as ELMS (Environmental Land Management Schemes), Local Nature Recovery Strategies, Future Parks Delivery Models and emerging other projects including:

- The proposed county land use mapping exercise proposed by the Food, Farming & Countryside Commission.

- Natural Capital assessments/opportunity mapping produced by Water Resources East, OxCam and the Future Parks Accelerator.
- Emerging Green Infrastructure Mapping tools developed by Natural England
- Mapping of environment opportunity areas

An Environmental Policy Officer post will be required from 2022/3 onwards to start that work and for the development of a biodiversity plan for the county to be implemented 2023-2028.

This has been discussed with the Assistant Director of Climate Change and Energy Services, the Assistant Director of Planning, Growth and Environment, elected Members and the Chief Finance Officer.

### High Level Timetable

Task/Item	2021/2	2022/3	2023 onwards	
Additional Biodiversity Staffing Resource				
Additional Site Maintenance Budget				
Biodiversity Audit				
Additional Environmental Policy Resource				
Develop Biodiversity and Natural Capital Strategy				
Deliver Strategy				

### 5. Could this have any effects on people with Protected Characteristics including poverty and rural isolation? If so please provide as much detail as possible.

Enhanced open spaces can provide mental and physical health benefits by providing calm and natural environments. The government is currently running 'green social prescribing' pilots with NHS England and others where health professionals refer patients to nature-based interventions and activities such as local walking for health or community garden schemes. This is on the back of an increasing awareness during the pandemic of the importance of access to open space and the inequality of open space in value and quality, with poorer areas being worse in this respect than wealthier ones. This work potentially will allow the county to 'level up' access to nature and open space.

6. What financial and non-financial benefits are there and how will you measure the performance of these? Are there any dis-benefits? These MUST include how this will benefit the wider internal and external system.

### Financial Benefits

There are limited direct financial benefits definable at this stage. The use of ecosystem services and natural capital accounting is still under development. Similarly the market for biodiversity net gain credits is still to be defined, but this work will allow us to take advantage of these income streams at the earliest opportunity,

There are significant savings to be had to other council and public services through green social prescribing (above).

### Non-Financial Benefits

Key Benefit	Measure	Baseline	Target & Timescale
Improved biodiversity	Surveys	Currently being assessed	Doubled by 2040
Increased ecosystem services (e.g. natural flood risk management)	Natural capital	Tbc	Tbc
Improved quality of life for residents	Surveys	Tbc	Tbc

7. Are there any identified risks which may impact on the potential delivery of this? What is the risk if we do not act?

The council will miss or delay the opportunity to engage with a newly emerging way of valuing nature and the wider environment and miss targets/commitments made.

Risk	Mitigation	RAG (should the risk occur)	Overall Responsibility
Not doubling nature	This project	Red	QMC
Failure to meet CCES targets	This project	Red	QMC

## 8. Scope: What is within scope? What is outside of scope?

Biodiversity and natural capital enhancement is increasingly being seen as core to wellbeing, resources and the climate/nature emergencies. Our work will originally focus on council owned assets but will broaden out to work with partners and stakeholders across the county including (but not limited to) CPCA (Cambridge & Peterborough Combined Authority), Water Resources East, Natural Cambridgeshire, Fens Water Partnership and the OxCam Arc.

## Business Planning: Business Case – Investment proposal

Project Title: Community Flood Action Programme

Committee: Environment & Green Investment

2022-23 Investment amount: £75k

Brief Description of proposal:

To continue the Community Flood Action Programme (CFAP) beyond 2021/2.

The total funding request is for £150,000 (other £75k of which would be temporary funding) that will add to the sums carried forward from this year to allow the programme to continue.

After 2022/3, the programme can continue to operate at a reduced level.

Date of version: 5/11/21

BP Reference: B/R.5.111

Business Leads / Sponsors: Quinton Carroll/Hilary Ellis



## 1. Please describe what the proposed outcomes are:

The CFAP is a multi-faceted piece of work developed to support Cambridgeshire's communities to manage and respond to flooding threats. It covers the following:

- Creation, training and support for flood action groups.
- Creation of a 'one-stop shop' website for flood risk advice and guidance.
- Mapping of watercourses throughout the County.
- Development and publication of riparian maintenance guidance and support.
- Offering of financial support towards remedial watercourse works where they meet defined criteria.
- Development and implementation of an improved reporting system for flooding and watercourse issues.
- Advice to residents on protecting their homes.

These areas of work were identified as being of most in need for development after the flooding in December 2020 and a programme commenced April 2021 with one year's funding. The primary focus of the first year has been working with communities to develop and train flood groups to aid local resilience whilst gathering information and intelligence on the location of watercourses throughout the county. The team is also working on developing the new reporting tool which can identify where watercourses are in need of repair or maintenance. By extending the programme into a second year (and onwards) we can nurture the strong working relationships we have already built with various community groups, along with creating new relationships in communities with a history of poor engagement, or no engagement at all. We will be able to use the information gathered from the communities to address watercourse blockage and maintenance issues through engagement with flood groups, our powers under the Land Drainage Act 1991 and a continuation of riparian grants (where necessary). As outlined in the initial scope of the programme, we wish to develop a robust watercourse enforcement policy which would put us in league with only a handful of Lead Local Flood Authorities (LLFAs) across the country and to be proactive in delivering our statutory obligations as a LLFA.

As LLFA we have the following statutory functions that are relevant to this investment:

- Prepare a local flood risk management strategy with other bodies and communities: CFAP is a key element of our community engagement and partnership with the district councils
- Enforce obligations to maintain flow in and repair watercourses: the proposed work on enforcement will enable us to discharge this more effectively
- Maintain a Register of Assets

The main outcome of extending the programme will be better prepared and resilient communities that in turn will enable us to be more effective in the delivery of our statutory functions. The investment made in 2021/2 has given us a 'head start' but further investment at a reduced level will embed the outcomes further within the county.

## 2. What evidence has been used to support this work, how does this link to any existing strategies/policies?

CFAP has been developed in partnership with district councils, the Local Resilience Forum and the other Risk Management Authorities such as the Environment Agency, Anglian Water and Internal Drainage Boards (IDBs).

Flooding is an increasing issue in the county, and with climate change impacting rainfall patterns we are likely to be seeing increased large scale rainfall events in the future, meaning that our communities need to be better prepared.

As Lead Local Flood Authority, the council's actions are underpinned by the Local Flood Risk Management Strategy (LFRMS). This has recently been updated and is currently out for public consultation. Page 95 of the Strategy reads:

*"The Community Flood Action Programme is anticipated to generate new materials for this purpose and new connections with communities to make residents more aware. After the CFAP is completed the ongoing communication with communities will continue as business as usual to build on awareness of risk and responsibilities."*

CFAP directly implements Objective 3 – *'Helping Cambridgeshire's Citizens to manage their own risk'* and especially Objective 3.3 - *'Offer support & advice on responsibility for flooding and potential solutions'*.

The CFAP itself is Action 3.5 in the LFRMS Action Plan. As a result of this connection to the LFRMS, it has been agreed that the Equality Impact Assessment undertaken for the Strategy will apply to this business case.

Joint research by the Environment Agency and Defra (R&D Technical Report SC040033/SR3, 2005) highlights the importance of authorities maintaining relationships with community flood groups in order to prevent a number of negative perceptions including the neglect of victims' psycho-social needs, anxiety within the community, and economic blighting (e.g. falls in house prices). However, this research also found that communities that have been involved in decision making will have begun to 'own' their flood risk environment and will develop a sense of trust towards facilitators. Therefore, by maintaining effective community engagement, many of these negative perceptions will not arise or will be easier to manage.

## 3. Has an options and feasibility study been undertaken? Please explain what options have been considered.

CFAP is a response to flood events. CCC is the lead local flood authority, and thus investigates flooding incidents, which makes us best placed to understand how best to support communities. However, the programme is very much a partnership approach with other councils and agencies. If we cease the programme in March 2022 we risk a loss of trust/relationship with communities and a loss of information flow between those communities and the risk management authorities (primarily the County Council but

also other councils and agencies). This in turn risks the County Council being unaware of flood risk issues and therefore unable to take action to reduce the risk.

#### 4. What are the next steps/ actions the Council should take to pursue it? Please include timescales.

Many of the outcomes for CFAP are in already development for implementation this year, but two aspects in particular would benefit from ongoing support. These are support for Community Flood Action Groups and riparian maintenance grants with an extra emphasis on riparian enforcement.

##### High Level Timetable

Task	Start Date	End Date	Overall Responsibility
Continued work establishing community flood groups working with Environment Agency and District Councils	01/04/2022	31/03/2023	Q Carroll / H Ellis
Review of flood reporting tool and improvement works	01/04/2022	30/06/2022	Q Carroll / H Ellis
Review of website and improvement works	01/07/2022	30/09/2022	Q Carroll / H Ellis
Review of flood risk data and continued data enrichment works	01/04/2022	31/03/2023	Q Carroll / H Ellis
Watercourse enforcement policy development	01/07/2022	31/03/2023	Q Carroll / H Ellis

Beyond 2022/3, the programme can continue with the support of one officer to work with flood groups and support enforcement, plus a small ongoing grant fund for occasional or emergency riparian maintenance.

##### 2022/3

Officer Support (2 FTE)	£100,000
Enforcement Policy Development (incl. legal input)	£30,000
Website reviews, licencing and improvements	£20,000
Total	£150,000

##### 2023 onwards

Officer Support (1 FTE)	£50,000
Riparian Maintenance/Enforcement	£30,000
Total	£80,000

## 5. Could this have any effects on people with Protected Characteristics including poverty and rural isolation? If so please provide as much detail as possible.

Flooding affects everybody in the community but one of the key elements of a community flood plan is to understand who is most vulnerable and thus to be a priority for support, such as the elderly or in medical need. It is understood that flooding disproportionately impacts the most vulnerable in our society. The CFAP provides assistance to communities to develop their flood plan and can share the knowledge and experience between the groups across Cambridgeshire.

It is known that smaller rural communities often feel they are isolated in terms of flood risk support, particularly as much of the funding criteria is weighted heavily towards the number of properties protected. Due to the nature of the villages being small, this is often difficult to demonstrate. The CFAP provides the ability to demonstrate the County Council is committed to working with all communities.

As mentioned in Section 2, it has been agreed that the Equality Impact Assessment undertaken for the Strategy will apply to this business case.

## 6. What financial and non-financial benefits are there and how will you measure the performance of these? Are there any dis-benefits? These MUST include how this will benefit the wider internal and external system.

### Financial Benefits

A county that is better prepared for flooding and has better managed flood assets will see savings generally. Residents and businesses in particular will benefit from fewer costs and problems created by flooding such as business interruption, staff absences, damage to perishable goods and crops, damage to property and assets, decrease in serviceable areas, impacts on reputation etc.

Nationally, the Environment Agency estimate that flood defences and flood risk management reduced the overall economic costs of flooding between November 2019 and March 2020 from £2.4bn to £333mn across England. The Association of British Insurers (ABI) calculate that flooding events incur an average claim per household of £32,000<sup>1</sup>. Throughout December/January 2020/1, there were 310 reported incidents of flooded houses, so a total cost approaching £10m. This does not take into account other disruption, such as threats to infrastructure, hospitals, care homes etc, where the costs of emergency responses can be disproportionate. For example, officers are aware that the December flooding threatened a COVID-19 vaccine distribution point.

<sup>1</sup> <https://www.abi.org.uk/news/news-articles/2020/03/insurance-pay-outs-to-help-customers-recover-from-storms-ciara-and-dennis-set-to-top-360-million/>

Furthermore, the council itself will likely benefit from more autonomy within the community with regard to flood risk management. With better informed communities we are likely to see better asset management and in turn, reduced flood risk, fewer significant incidents of flooding and fewer investigations.

Key Benefit	Measure	Baseline	Target & Timescale
Riparian fault reports	Number of reported incidents	Tbc	
Enforcement Actions	Number of cases	Tbc	
Section 19 reports identifying faulty riparian watercourses	Number of identified incidents	Tbc	

## 7. Are there any identified risks which may impact on the potential delivery of this? What is the risk if we do not act?

By not extending CFAP we have a real risk that the benefits created in its first year will be lost, especially around community engagement/support. We know that building a network takes time, and the more support given at the outset the more likely it is to embed and become self-supporting. In addition, given the complexity of setting up community groups, particularly where towns and larger villages are concerned, by not extending CFAP we could see a number of groups in important areas not receiving the support they require to make the most impact from a flood risk perspective. Furthermore, we risk the LLFA falling behind those of our neighbouring counties who have recently set up similar innovative schemes.

Flooding is a high-profile matter for the county and as Lead Local Flood Authority (LLFA) we may have serious reputational risks by not being seen to support residents.

Risk	Mitigation	RAG (should the risk occur)	Overall Responsibility
Increased flooding caused by riparian watercourses	Focus attention on maintenance and enforcement	Red	Q Carroll / H Ellis
Lack of overview of surface water drainage networks in the county	Map and monitor watercourses; use flood groups and parish councils to monitor	Red	Q Carroll / H Ellis
Lack of confidence by public, agencies and	Take leadership role	Amber	Q Carroll / H Ellis

other councils in role of LLFA			
Failure to discharge statutory functions as LLFA	Be visible and proactive in fulfilling statutory functions	Red	Q Carroll / H Ellis

## 8. Scope: What is within scope? What is outside of scope?

As LLFA our main responsibility is towards surface water flooding. Other assets, such as rivers, drains and sewage systems are within scope of other agencies and companies. However, the combined effect of flooding impacts all these interests.

## Appendix 2b Environment & Green Investment

### Temporary Funding proposals

Active Parks	Page 2
Managing Climate Risk	Page 27

## Business Planning: Business Case – Investment proposal

Project Title: 'Active Parks' unit

Committee: Environment & Green Investment

2022-23 Investment amount: £40k

**Brief Description of proposal:**

To investigate establishing an Active Parks Unit within the County Council (alongside Public Health, Think Communities, and Environment) as a first concrete step in realising the benefits that parks can have to help tackle the linked challenges of public health, climate change, and biodiversity.

Date of version: 7 December 2021

BP Reference: N/A

Business Leads / Sponsors: Quinton Carroll



# 1. Please describe what the proposed outcomes are

## Introduction

The COVID-19 pandemic has undoubtedly changed the way we live our lives now and for the foreseeable future. During the 'lock down' parks became the only public open spaces where millions of people could exercise, relax and meet others for the limited periods allowed. At the time these spaces were quite rightly championed by politicians and scientists alike as key to maintaining people's physical and mental health as evidenced by numerous studies over many years. Many people used their local parks for the first time during the 'lock down' and as restrictions were eased parks became busier than they had ever been previously and continue to be so. Not only has the pandemic changed the relationship between people and their local parks for ever it has underlined the multiple and proven benefits these spaces provide for health and wellbeing as well as the environment.

As we move from managing the pandemic to implementing a COVID-19 Response and Green Recovery, there is an opportunity across Cambridgeshire and Peterborough for a resilient recovery that tackles the linked challenges of public health, climate change, and biodiversity.

The two-year Future Parks Accelerator (FPA) is a programme sponsored by Cambridgeshire County Council, Peterborough City Council, all the District Councils, Nene Parks Trust and the Local Nature Partnership. The programme commenced in the autumn of 2019 and had only just started when the first 'lock down' came. For an ambitious programme that aimed to closely involve partners and stakeholders across Cambridgeshire and Peterborough the limitations on engagement as a result of the pandemic were, and continue to be, acutely felt. This was never more so for involving health colleagues who were, and continue to be, at the forefront of tackling the pandemic. Health and wellbeing and the benefits provided by parks and green spaces remain at the heart of the project and this particular business case, however the FPA programme now runs to March next year and there are other related projects that remain to be completed.

This business case presents the case for establishing an Active Parks Unit within the County Council (alongside Public Health, Think Communities and Environment) as a first concrete step in realising the benefits parks can help tackle the linked challenges of public health, climate change, and biodiversity. The case remains a 'work in progress' as the Future Parks Accelerator programme will not be fully complete until next year, however the evidence presented here is sufficient to support the case for investment.

This business case sets out the case for an Active Parks Unit as part of securing the legacy of the Cambridgeshire and Peterborough Future Parks Accelerator Project. Establishing an Active Parks Unit will enable Cambridgeshire County Council and partners to realise the 'added value' benefits of parks and green spaces for local communities including maximising their health and wellbeing benefits, the opportunities for restoring nature and for strengthening community resilience and community organisations.

## The Vision

The Cambridgeshire and Peterborough Future Parks Accelerator is a two-year programme aimed at establishing joined up vision and sustainable future for parks and green spaces in Cambridgeshire and Peterborough. It is part of a national programme involving nine local authorities funded by the National Lottery Heritage Fund, the National Trust and the Department for Levelling up, Housing and Communities aimed at exploring innovative approaches creating a sustainable future for the UK's urban parks and green spaces. The outputs from this work have shaped the guiding principles that informed this business case.

## The Future Parks Accelerator Outputs and Principles

Cambridgeshire and Peterborough Future Parks programme is delivered in two phases, the first phase was a co-design phase whereby we engaged with a wide variety of stakeholders across several workstreams to explore the opportunities to sustainably manage parks and green spaces across the County and Peterborough.

Having undertaken this work, Cambridgeshire and Peterborough Future Parks Accelerator is now in the second phase of the programmes delivery, the Transition Phase. The aim of this second phase of work is to use what we have learnt during the co-design phase to develop an approach to sustainably management parks and green spaces at a County and Peterborough scale. What has emerged is a delivery model that respects local diversity and independence but seeks to realise the added value benefits of parks and green spaces.

In preparing the foundations to realise this vision the Cambridgeshire and Peterborough Future Parks Accelerator has three clear guiding principles based on the outputs of extensive stakeholder and partner engagement. These are illustrated below.

Figure 1 FPA Principles and Programme Outputs



Firstly, establishing arrangements for Collective Leadership across Cambridgeshire and Peterborough for all parks and green spaces that is truly collaborative across partners; secondly designing a Model for Delivery that will secure the 'added value' benefits of parks but respect local diversity in provision and operations; and thirdly preparing a Plan for Open Space that connects partners in a flexible way but recognises parks as key infrastructure across Cambridgeshire and Peterborough and helps secure new sources of finance.

## The Outcomes

Applying these guiding principles helps ensure the outputs of the project are aimed at using parks and green spaces more effectively to help achieve a range of longer term outcomes including:-

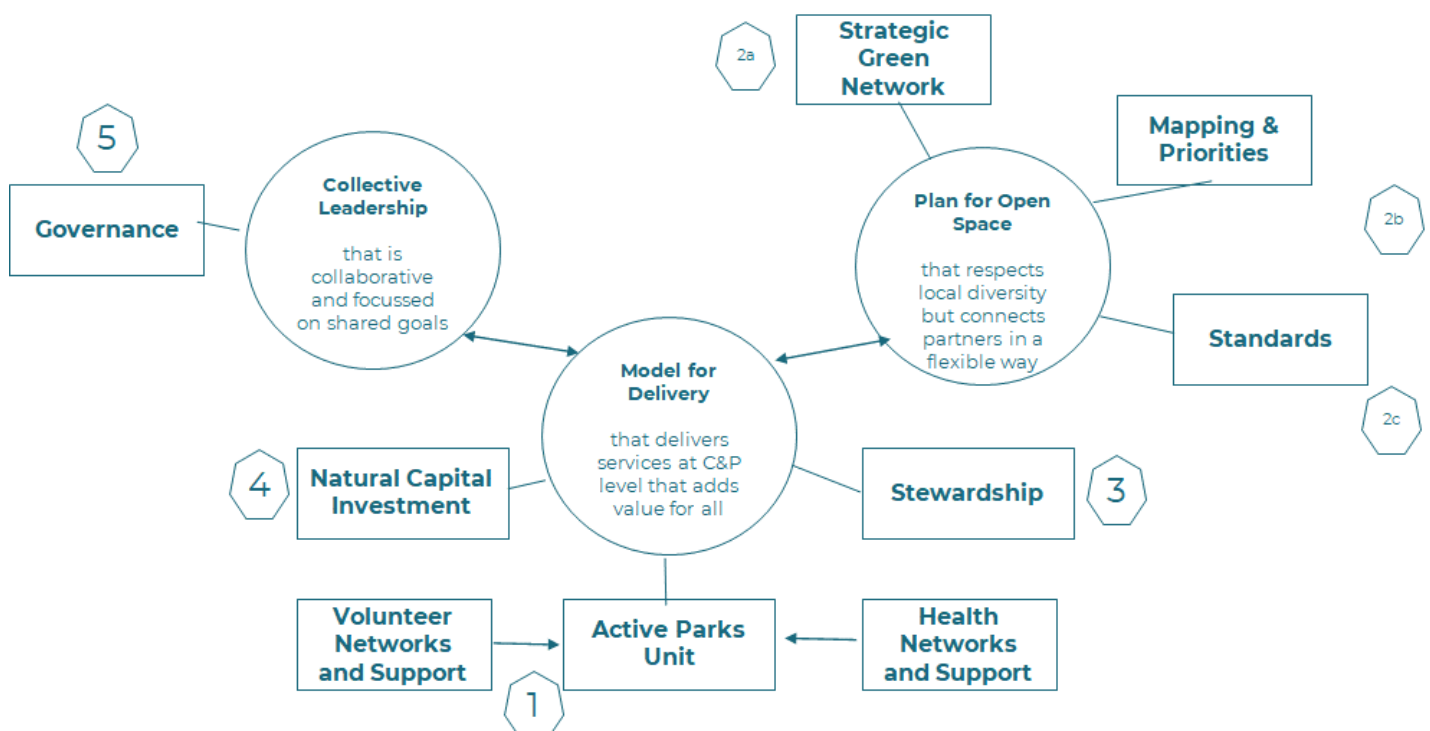
- improved physical and mental health;
- more nature restoration;
- strengthened community resilience;
- reduced carbon emissions;
- improved air quality;
- greater private and philanthropic investment into parks and green spaces and the wider landscape; and
- collective, co-operative and collaborative leadership across Cambridgeshire and Peterborough including statutory and non-statutory partners.

The project is entering its last six months, with much work still to do, and is now seeking to establish arrangements for securing its legacy and the foundations for achieving its long term aims (as envisaged by the County and its partners in the original bid). This Business Case is focussed on one element of the emerging Model for Delivery namely the Active Parks Unit that will be charged with realising the benefits of parks and green spaces for local communities.

## The Future Parks Accelerator Projects

The diagram below illustrates the other on-going project areas and their relationship to the principles and the Active Parks Unit. The Volunteer and Health projects will create the supporting networks and tools for the new unit to work with.

Figure 1 FPA Programme Outputs and Main Project Areas



## Securing the Benefits of Parks - The Active Parks Unit Proposition

The new Active Parks Unit will be focussed on securing the 'added value' benefits of parks and green spaces. It will respect local diversity in provision but work closely with local parks operations and stakeholders to activate parks and green spaces to achieve specific outcomes related to health and well-being, community resilience and nature restoration.

## 2. What evidence has been used to support this work, how does this link to any existing strategies/policies?

### Building the Evidence Base

#### Stakeholder Engagement

Over the last year the project has undertaken an extensive stakeholder engagement and co-design exercise working with hundreds of public, private and voluntary sector organisations and different communities across Cambridgeshire and Peterborough. It has worked closely with elected members from all the Districts, Peterborough City Council, Cambridgeshire and Peterborough Combined Authority and Cambridgeshire County Councillors through this process and has had oversight and direction from an Executive Board with representatives from all partners including the Local Nature Partnership and Nene Park Trust. This process set the priorities and principles for shaping the legacy of the Programme, including the Active Parks Unit as reflected in this Business Case.

As part of this work, we conducted a large-scale stakeholder engagement exercise with a focus on the following objectives: developing a shared vision and common cause among partners, working collaboratively, building interest, capacity, and capability in volunteering, understanding aspirations of green space provision among new communities, and realising the health and wellbeing benefits of parks and green spaces.

There is substantial national and local evidence to be drawn on that demonstrates how parks can help tackle the linked challenges of public health, climate change, and biodiversity and how the contributions of parks can be valued to support better decision making. The evidence this Business Case draws on is given at Appendix A.

#### National Evidence

England is suffering a health crisis with diabetes, obesity, dementia and mental health issues rising unevenly across the population. Faced with these challenges, as well as those from Covid-19, there is an increasing focus not just on treating conditions, but also on prevention. This is reflected in the local objectives of partners across Cambridgeshire and Peterborough. Changing lifestyles and increasing healthy behaviours particularly physical activity, is seen as critical in helping people live more independent lives for longer. There is recognition across the health sector that outdoor activity can be an alternative or positive complement to other treatments. This applies to mental as well as physical health conditions and can be supported by green social prescribing, which involves referring patients to take part in environment and nature-based activities, such as, walking and cycling, community gardening, food-growing projects and practical conservation tasks such as tree planting.

Living in greener urban areas is associated with lower probabilities of cardiovascular disease, obesity, diabetes, asthma hospitalisation, mental distress, and ultimately mortality, among adults; and lower risks of obesity and myopia in children. Greater quantities of neighbourhood nature are also associated with better self-reported health, and subjective wellbeing in adults, and improved birth outcomes, and cognitive development, in children.

Evidence that people in more affluent social groups generally visit the natural environment much more often than less affluent groups including some black and minority ethnic groups and those with a disability or long-term illness is well established. Often economically disadvantaged communities who have poorer health and educational outcomes do not have access to good quality natural green or blue spaces close to where they live or work.

The challenges for tackling childhood obesity vary across local authority areas, but many face common issues such as proliferation of fast-food outlets on the high streets and near schools; less active travel; limited access to green spaces and physical activity. These factors create an environment that makes it harder for children and their families to make healthy choices, particularly in some of our most deprived areas. It is recognised that green space is linked to greater levels of physical activity and associated health benefits. A study on obesity in a number of European countries found that people living in areas with large amounts of green space were 3 times as likely to be physically active than people living in areas where there is little green space. Parks and green space can increase life expectancy and reduce health inequality and are associated with opportunities for physical exercise and activity through organised sports or informal activity such as walking, cycling, running or children's active play and by increasing active travel through safe green corridors.

Parks also create important opportunities to bring people together and reduce isolation. They can help refugees and migrants build a sense of belonging in new communities. But they can also amplify social divisions and groups may exclude themselves from green spaces if they feel the space is dominated by one particular group (for example, if a park is overwhelmingly used by young people) or if they feel unsafe (for example, when a space is poorly maintained or attracts antisocial behaviour). They also provide opportunities for community engagement and local residents value the chance to be involved in designing and improving their green spaces (e.g. through volunteering). Community gardening offers new residents the chance to build social connections. Children appreciate the opportunity to have their say on park improvements. Schemes to include young people in the care of green spaces can enhance their personal development and increase their environmental awareness.

Nearly two thirds of people (63%) in England reported visiting green and natural spaces in the year to March 2021. Nearly all people (94%) felt spending time outdoors was good for their physical health and a similar number (92%) said spending time outdoors was good for their mental health. The vast majority of these types of visit (78%) are to urban parks, green spaces, playing fields and countryside parks. The importance of green space has been highlighted by COVID-19. A majority of the public now say that they appreciate green space more since social distancing (53%) and that protecting local green spaces should be a higher priority when lockdown ends (63%).



## Local Evidence

Whilst Cambridgeshire and Peterborough is generally healthy compared to the rest of England there are significant inequalities within the area and areas of concern particularly in respect of the behavioural risk factors to good health like physical activity and obesity. Peterborough and Fenland are significantly worse than the rest of England on these measures. Between 1 in 3 and 1 in 4 primary aged school children in Peterborough and Cambridgeshire are obese. Childhood obesity is not just a problem in Cambridgeshire - in Peterborough, Cambridgeshire, the rate is even higher, with 23.2 per cent of children in Year 6 and 11 per cent of children in Reception classed as obese. Over 40,000 people in our area have Type 2 Diabetes. Over one third of adults in Fenland (33%) are physically inactive. The proportion in Peterborough (29%) and East Cambridgeshire (29%) is only just less than this.

9% of people in Cambridgeshire and Peterborough Mental Health suffer from depression – this increases to 11% in Fenland.

Most residents in Cambridgeshire and Peterborough said they visit their local park or green spaces to socialise (46%), relax (50%), exercise (57%), spend time with children and families (52%), and see nature (52%). Nearly all residents asked (95%) said that investment in green space and nature recovery should be a priority in light of COVID19.

Huntingdonshire's consultation to support their Healthy Open Place Strategy (2020) reported that 38% of people were using parks more; 21% said they had not visited a park/open space since lockdown; and 35% reported using them less. Further more 75% value their spaces more, 92% believe these spaces make them happy, and 59% believe these spaces bring communities together.

Between 2010 and 2016 most people in Cambridgeshire (54%) engaged with nature in an urban park, country park or playing field with the vast majority (84%) engaging in this way in urban centres like Peterborough. This pattern proportion is likely to have increased in recent years if it reflects national trends.

The FPA Co-design phase brought together a wide range of stakeholders from both the Volunteering and Health and Wellbeing sector to discuss COVID-19, the effect on parks and green spaces use, and how these spaces could be used to support response and recovery. Key themes from these sessions included:

- Increased demand on spaces
- The need for more information and education to support and harness the newfound connections to parks to improve health and wellbeing
- Balancing access and use between people and nature

In Huntingdonshire stakeholders highlighted that the deprived and inactive communities that are most likely to benefit from the district's network of parks, green spaces, and play areas are the least likely to use them. Community engagement with people from deprived communities illustrated a need to break through the perceptions that "parks are not for me" and show clear benefits to families and individuals of using these spaces.

The quality of green spaces has a stronger bearing on health outcomes than quantity, and there is evidence that disadvantaged groups appear to gain a larger health benefit

and have reduced socioeconomic-related inequalities in health when living in greener communities. There is a sizeable body of research that underlines the importance of creating more, bigger, better and joined-up green spaces, especially near to where people live, and to address inequalities.

Cambridgeshire and Peterborough are areas of contrasting health and wealth, with significant inequality experienced by large areas of Fenland and Peterborough, and pockets across the rest of the region. COVID-19 has highlighted and exacerbated these inequalities, with more deprived areas experiencing a greater impact from the pandemic. The CAPCCG Health Inequalities Strategy (2020)<sup>27</sup> focusses on a number of key objectives, with Guiding Principle 4.4 pledging to 'partner with other organisations to take a place-based approach to address social determinants of health'. This is of particular interest in terms of collaboration and taking a joined-up approach to tackling inequalities using parks and green spaces as the vehicle to achieving improved outcomes for communities.

## Alignment with Key Objectives

Aligning Partner Objectives Across Cambridgeshire and Peterborough:

Working across partners, and informed by the extensive engagement process, the following broad objectives arise for the legacy of the FPA project and provide some key priorities for the Active Parks Unit.

- Improving health and wellbeing
- Building community resilience
- Nature restoration
- Contributing to tackling climate change
- Creating strong governance and partnership arrangements that support shared priorities across Cambridge and Peterborough, respect diversity in local operational service delivery and encourage greater decentralisation of service delivery over time.

Alignment with County Council Key Objectives:

These objectives are shared with all partners and support key strategies of the County Council including the central themes of Covid Recovery, for individuals and communities, and tackling the climate emergency. Furthermore, the legacy proposals for Cambridgeshire and Peterborough FPA, and the creation of the Active Parks unit in particular, will support the following CCC objectives to:

CCC Objective	FPA Legacy supports delivery...	Active Parks Unit Objective
<ul style="list-style-type: none"> <li>• put climate change and biodiversity at the heart of the Council's work</li> </ul>	<ul style="list-style-type: none"> <li>• by enabling nature restoration in parks</li> </ul>	YES
<ul style="list-style-type: none"> <li>• promote biodiversity and increase Cambridgeshire's natural capital</li> </ul>	<ul style="list-style-type: none"> <li>• by enabling nature restoration in parks and promoting parks as key infrastructure in the wider landscape</li> </ul>	YES

<ul style="list-style-type: none"> <li>create opportunity, promote diversity and do all we can to foster inclusion across the county</li> </ul>	<ul style="list-style-type: none"> <li>by building the capacity of parks community groups to engage with their communities and help maintain their parks</li> </ul>	YES
<ul style="list-style-type: none"> <li>encourage and participate in place-based partnerships with District Councils</li> </ul>	<ul style="list-style-type: none"> <li>by further developing the elected member governance arrangements that oversee the work of FPA into an exemplar of multi-tiered, place based partnership working</li> </ul>	
<ul style="list-style-type: none"> <li>adopt a 'health in all policies' approach</li> </ul>	<ul style="list-style-type: none"> <li>by co-ordinating the provision of green prescribing programme across parks and activating and animating parks for community benefit</li> </ul>	YES
<ul style="list-style-type: none"> <li>encourage more residents out of their cars, along with infrastructure development, the encouragement of sustainable travel, and securing safe routes and connections for pedestrians and cyclists</li> </ul>	<ul style="list-style-type: none"> <li>by mapping parks as key infrastructure alongside sustainable travel routes to encourage greater use and participation</li> </ul>	
<ul style="list-style-type: none"> <li>form strong and positive partnerships as members of the Combined Authority and the Greater Cambridge Partnership in the areas of public health, climate change, public transport and sustainable homes.</li> </ul>	<ul style="list-style-type: none"> <li>by further developing the elected member governance arrangements that oversee the work of FPA into an exemplar of multi-tiered, place based and partnership working</li> </ul>	YES

The aims of the Future Parks Legacy will be to support the Cambridgeshire and Peterborough COVID-19 Response and the approach to a Green Recovery. COVID-19 case numbers have been disproportionately higher in areas where people have least access to parks and green spaces such as areas of socio-economic deprivation and high-density housing.

Finally, the Peer Challenge Action Plan contains a recommendation for the County to “embrace the opportunity to reset, clarify and rebuild the different roles for the Combined Authority, the Greater Cambridges Partnership, Cambridgeshire County Council and District Councils in place shaping and place delivery, and take the lead where appropriate”. The agreed response recognises that “partnerships across the Cambridgeshire system are deepening already, with improved relationships and a clearer route to delivery of shared objectives”.

## Securing the Benefits of Parks – The Partnership Proposition

The District Councils, Peterborough City Council and other partners invest over £10m per annum in maintaining public parks and green spaces. COVID19 shone a light on the value of parks and green spaces and the benefits they can provide for local communities (estimated to be circa £375m per annum). However, these benefits can only be secured and maximised by better and more co-ordinated action by partners with responsibility for health, the environment and community resilience, like the County



Council, and deepened partnership working with between the County and all the Districts and PCC.

The involvement and support of all the Districts, Peterborough City Council and Cambridgeshire County Council for the Cambridgeshire and Peterborough FPA is a key output of the project and demonstrates the collective and collaborative leadership approach required for effective place shaping. The Future Parks Legacy now provides an opportunity for the County, with its partners, to move from 'Place Shaping' to 'Place delivery' and continue this collective and collaborative approach. This involves orchestrating activity on parks and green spaces across Cambridgeshire and Peterborough to the realise the opportunities for creating and securing the proven benefits of parks and the social and environmental value that they support.

### 3. Has an options and feasibility study been undertaken? Please explain what options have been considered.

#### Developing Options

The project adopted a mission-oriented project approach that used challenges to stimulate innovation across sectors and communities of interest. This is shown at Appendix B. Through a number of Task and Finish Groups, made up of a range of partners and interests from the public, private and voluntary sectors, workshops were held that tested a range of Cambridgeshire and Peterborough wide options for funding and operating parks; setting standards for parks; engaging with stakeholders for parks; and options for addressing the green space implications of housing growth in the County. These workshops resulted in the selection of preferred options for each challenge as follows:

Group and Commissioned Reports	Preferred Options established through Co-Design process
<p>Funding and Operating Model Group</p> <p>Project Opportunity and Options Assessment Report for Cambridgeshire and Peterborough Future Parks Accelerator - Finance Earth</p> <p>Work on-going in designing Model for Delivery</p>	<ul style="list-style-type: none"> <li>• "Added value" services at to be delivered at Cambridgeshire and Peterborough scale respecting diverse local operating models and avoiding duplication</li> <li>• Approach to Natural Capital Investment with partners via the creation of a single Environment Fund/Doubling Nature Fund to enable private and philanthropic investment</li> <li>• Single approach to Enterprise Investment across Cambridgeshire and Peterborough</li> </ul>
<p>Mapping and Standards Group</p> <p>Cambridgeshire open space mapping &amp; standards summary report  <a href="https://cambsfutureparks.org.uk/wp-content/uploads/2021/06/cambridgeshire-open-space-mapping-and-standards.pdf">https://cambsfutureparks.org.uk/wp-content/uploads/2021/06/cambridgeshire-open-space-mapping-and-standards.pdf</a> </p>	<ul style="list-style-type: none"> <li>• No single Open Space Standard across Cambridgeshire and Peterborough</li> <li>• The creation of a Cambridgeshire and Peterborough map of all parks and green space and a whole Landscape approach to determining parks priorities</li> </ul>
<p>Stakeholder Engagement Group</p>	<ul style="list-style-type: none"> <li>• Better sharing of information to improve connectivity, identifying key contacts,</li> </ul>

<p>Realising the health and wellbeing benefits of public open spaces report for future parks accelerator</p> <p>Building interest, capacity and capability in volunteering report for future parks accelerator</p>	<p>with a central hub and network across health and volunteering.</p> <ul style="list-style-type: none"> <li>• Creation, co-ordination and management of green prescribing an health related programmes using parks and green spaces to support health outcomes</li> <li>• Creation, co-ordination and management of networks of parks community groups across Cambridgeshire and Peterborough to build capacity to support health and community resilience outcomes</li> </ul>
<p>Growth and Development Group</p> <p>Work on-going</p>	<ul style="list-style-type: none"> <li>• Single approach to Natural Capital mapping and priority setting for Cambridgeshire and Peterborough</li> <li>• Best practice approach to Stewardship of new green spaces</li> <li>• Single portal for access to all-natural capital mapping for all stakeholders across Cambridgeshire and Peterborough</li> </ul>

The above exercise was the Co-Design phase of the project and has resulted in five key functions requiring development for the legacy:

- An Active Parks Unit providing services supporting health, nature restoration, community resilience and climate change (which this Business Case addresses)
- Planning and mapping green space and natural capital
- Natural capital investment and fundraising
- Stewardship of new green spaces
- Governance arrangements to support the above that reflect the partners involved including Cambridgeshire County Council, Peterborough City Council, all the Districts, Cambridgeshire and Peterborough Combined Authority and the Local Nature Partnership.

This Business Case relates to the first element of the FPA Legacy the creation of a unit to support parks services for health, nature restoration, parks community and voluntary organisation support and support of carbon reduction. Its relationship to the other elements of the legacy are yet to be defined.

#### 4. What are the next steps/ actions the Council should take to pursue it? Please include timescales.

##### Incubating the Active Parks Unit

Establishing the Active Parks Unit is the key step in securing the legacy of the project. The units focus on health, environmental and community resilience outcomes directly complements and supports Cambridgeshire County Council functions and services overseen by the Adults and Public Health Committee, the Communities, Social Mobility and Inclusion Committee and the Environment and Green Investment Committee. The

detailed services proposed, are described in Appendix C, will be designed to complement existing service delivery and ensure the health and wellbeing, nature and community benefits of parks are realised for local people.

## Outline Financial Contributions from Cambridgeshire County Council

The proposed funding for piloting the first year of the Active Parks Unit is given below. How the funding for years 2 and 3 will be subject to negotiation during the pilot year. Work on the business model is on-going but the first draft of a potential staffing structure and costs is given at Appendix D. The business model of the unit is being developed by the FPA Project Team including representatives from all the Districts, Peterborough City Council and Cambridgeshire County Council including specific input from Community Connectors from the Think Communities Team.

Figure 2 Funding of the Active Parks Unit for 2022/23

Partner Contributions Under Consideration	2022/23	2023/24	2024/25
	Pilot Year	To be agreed	
C&P Combined Authority	£75,000		
Cambridgeshire CC	£40,000		
Peterborough CC	£5,000		
Districts x 5	£25,000		
Future Parks Accelerator	£55,000		
Running Costs Pilot Year	£200,000		

Year 1 is a pilot year that will enable partners to incubate the model within County Council structures to ensure maximum synergy with Public Heath, Think Communities and Environmental Services.

5. Could this have any effects on people with Protected Characteristics including poverty and rural isolation? If so please provide as much detail as possible.

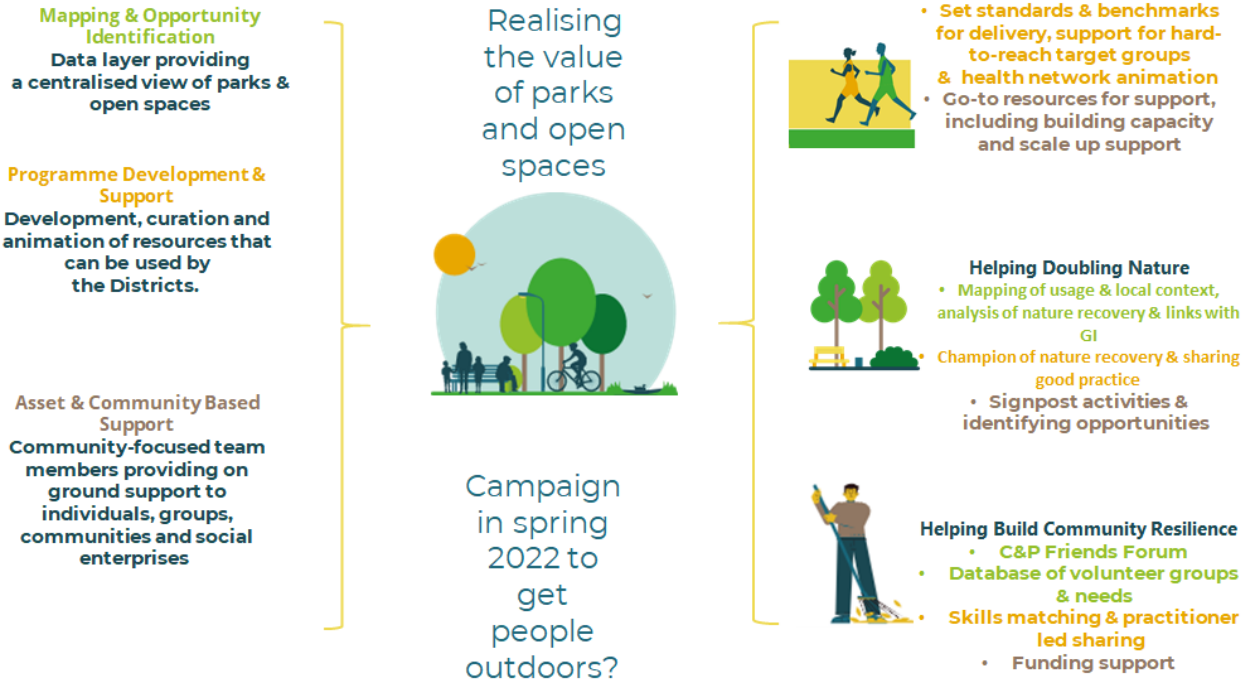
Key branches of service delivery for the Active Parks Unit will be as follows:

- Mapping and opportunity identification – Providing a centralised view of parks and green spaces and related activities.
- Programme development and support – Development, curation and animation of resources that can be repeatedly used throughout the Districts and Peterborough City. In the long term, provide strategic and programme development support.
- Asset and community-based support – Community-focused delivery of on the ground support to individuals, groups, and communities seeking to utilise parks and green spaces.

The main functions and related outcomes are illustrated below. More details of the functions are given at Appendix C.

Figure 3 Main functions of the Active Parks Unit

## Cambridgeshire & Peterborough “Active Parks” Unit



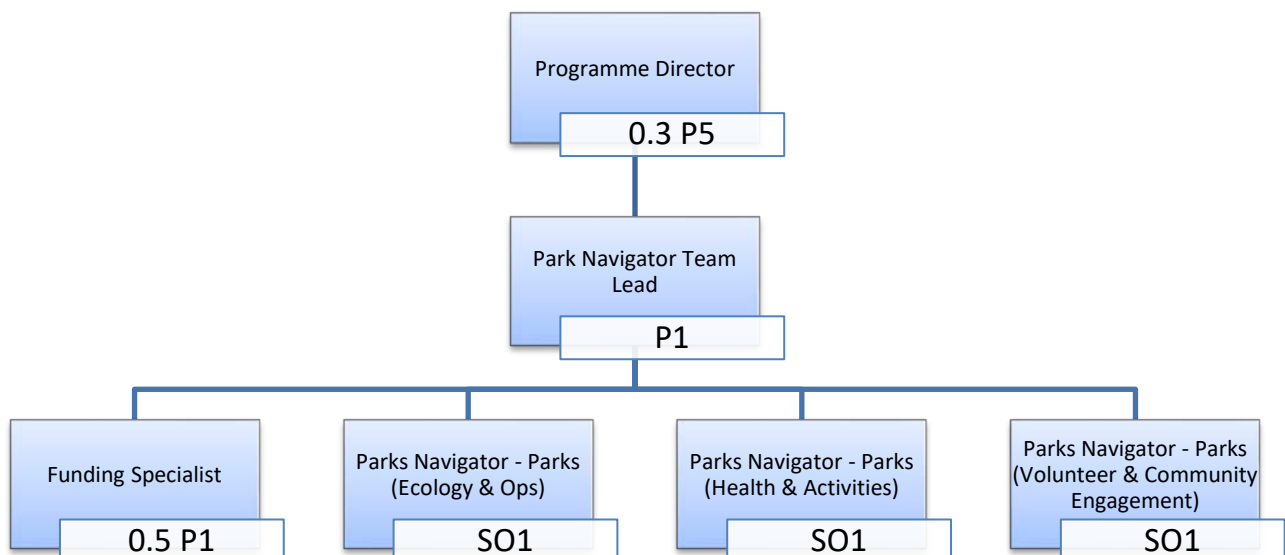
Outline Business Case

### Initial Purpose and Structure of the Active Parks Unit

Mission of the Active Parks Unit will be to realise the benefits of parks and green spaces for local communities by activating and animating these spaces. This will be achieved by working closely with local parks operations teams.

The proposed structure of the Active Parks Unit is as follows:

Figure 4 Proposed Structure of the Active Parks Unit



The purpose of the Parks Navigator will be to work across local partners to create and deliver a programme of work to increase the park's local communities' engagement with and use of their parks. This could include delivering nature activities, health initiatives, community engagement and developing the parks into a community hub for the neighbourhood. The detailed costs of the Active Parks Unit are given in Appendix D.

## Outcomes and Outputs

The project has assembled a strong evidence base of the location, quality and accessibility of parks and green space and their spatial relationship to deprivation; health inequalities; housing and population growth; and related natural capital features. From this work it will be possible to identify and prioritise interventions across parks aimed at directly addressing health inequalities in key locations such as Peterborough and Fenland, restoring nature within parks where opportunities arise as identified through natural capital mapping, tackling climate change by providing tree planting opportunities and building the capacity of parks related community groups growing the number of volunteers and boosting their capacity to help maintain and operate parks. Again, this will be directed at those local communities with the highest level of deprivation and reporting the worst health outcomes.

Detailed mapping work continues to identify areas of deficient green space and links to inequality as well as identify those green spaces that can deliver multiple benefits.

The Active Parks Unit will seek to deliver the following outputs in Phase 1. These are still under development as part of the Business Model work.

Figure 5 Active Parks Unit Outputs and Outcomes

First Draft Outputs and Outcomes – To be further developed			
Service	Output	Outcome	Measures
Overall Outcome/Impact - Nature Recovery			
Champion Nature recovery for parks and green spaces	Advocacy, communication of successful projects restoring nature in parks and green spaces, engagement with the LNP.	Increased nature restoration projects in parks and green spaces.	<ul style="list-style-type: none"> <li>No. Of nature restoration projects in parks and green spaces.</li> <li>Impact measurement: m2 of land restored for nature</li> <li>Biodiversity change</li> </ul>
Signpost activities & identify opportunities for nature restoration in parks and green spaces at the community scale.	Opportunities, to deliver nature-based activities in parks and green spaces identified. Volunteer numbers	Volunteers capacity in delivering nature-based activities in parks and green spaces. Increase number of nature restoration projects in parks and green spaces. Long-term outcome to increase the biodiversity in parks and green spaces and steer traffic away from	<ul style="list-style-type: none"> <li>No. Of nature restoration projects in parks and green spaces (delivered by volunteer and community groups)</li> <li>No. Volunteer and community groups with Nature recovery plans in parks and green spaces.</li> <li>Impact assessment: change in the state of nature in parks and</li> </ul>

First Draft Outputs and Outcomes – To be further developed			
Service	Output	Outcome	Measures
		sensitive sites, such as SSSI.	<p>green spaces with nature recovery plans after 2 years.</p> <ul style="list-style-type: none"> <li>Biodiversity change</li> </ul>
Overall Outcome/Impact – Strengthened Community Resilience			
Co-ordinate, maintain and market database of volunteer groups and opportunities	Increased volunteering activity and capacity across Cambridgeshire and Peterborough	Better skills match for volunteers or groups depending on their needs leading to better learning and increased capacity.	<ul style="list-style-type: none"> <li>No. Volunteer groups engaged with the Volunteer network (attend at least one event a year)</li> <li>No. Volunteers taking part in capacity building skills matching service sub-categorised by a) Receiving support, b) delivering support, c) both</li> <li>Database will also provide a baseline for Volunteer participation rate in parks and green spaces (no. Volunteers / 1,000 population)</li> <li>No. Volunteer groups per park / green space</li> </ul>
Volunteer / group skills matching	A programme in which Volunteer groups are matched with individual volunteers or other groups with a particular area of knowledge, expertise or experience.	An increase in capacity and capabilities in volunteer groups, without significantly increasing the capacity burden onto Local Authority parks managers.	<ul style="list-style-type: none"> <li>No. Volunteers taking part in capacity building skills matching service sub-categorised by a) Receiving support, b) delivering support, c) both</li> </ul>
Parks Forum set up and co-ordination	Volunteer groups across Cambridgeshire and Peterborough are connected to share best practice case studies, current activities and future aspirations.	Opportunities for collaborative working to deliver activities at scale identified and perused.	No. Volunteer groups engaged with the Volunteer network (attend at least one event a year)



First Draft Outputs and Outcomes – To be further developed			
Service	Output	Outcome	Measures
Funding options development for Volunteers	Volunteers are supported through the process of accessing funds – such as grant funding applications and/or crowd funding. Increased funds available	Increase resource injection into volunteer and community groups. Increase delivery of activities in parks and green spaces.	<ul style="list-style-type: none"> <li>No. Of successful funding bids</li> <li>Value of external funding secured</li> </ul>
Overall Outcome/Impact – Improve Health and Well Being			
Manage a database of health-based organisations and activities delivered in parks and green spaces.	Increased take up of social prescribing via signposting health-based opportunities in parks and green spaces to providers and commissioners.	Better access to services provided in parks and green spaces that contribute to better health and wellbeing.	<ul style="list-style-type: none"> <li>No. Of referrals / participation rate</li> <li>No. Individuals accessing health-based services in parks and green spaces</li> <li>Survey data: Self-reported level of health and wellbeing</li> </ul>
Develop support materials to new PCNs (primary care networks)	Link patients and social prescribers with appropriate green space. Promotion of parks and green spaces for health and wellbeing. Promotion of specific parks where facilities and activities are appropriate for green prescribing activities.	Improved accessibility of parks and green spaces for people with health conditions and disabilities.	<ul style="list-style-type: none"> <li>No. Projects / strategic interventions in areas of deprivation and health inequalities.</li> <li>Baseline – Jim Roquette data</li> <li>No. Of health-based activities taking place in parks and green spaces</li> <li>Participation rate of health-based activities in parks and green spaces. Sub-categorised by target group. (Per 1,000 population for example or by number of 'referrals')</li> </ul>
Set standards & benchmarks for delivery of health-related activities in parks and green spaces.	Consistent delivery of health-related activities in parks and green spaces,	Improved self-reported health and wellbeing among targeted groups.	<ul style="list-style-type: none"> <li>Quality of health-based interventions in parks and green spaces (I.e., do these</li> </ul>



First Draft Outputs and Outcomes – To be further developed			
Service	Output	Outcome	Measures
	ensuring a minimum standard quality of care.		<p>activities meet the standards we set)</p> <ul style="list-style-type: none"> <li>Survey data: Self-reported level of health and wellbeing</li> </ul>
Marketing support, particularly hard to target groups	Promotion of parks and green spaces for health and wellbeing. Delivery marketing campaigns & messages that reach members of the public / subgroups with low park usage.	<p>Increased use of parks and green spaces by target groups.</p> <p>Increase number of target groups engaging in health and wellbeing activities in parks and green spaces.</p>	<ul style="list-style-type: none"> <li>Participation rate of health-based activities in parks and green spaces. Sub-categorised by target group (per 1,000 population or by number of 'referrals')</li> </ul>
Health network animation	Engagement with public health representatives and parks practitioners to enable a more joined up approach to the delivery of health-based activities in parks and green spaces.	Increased number of health-based activities in parks and green spaces.	<ul style="list-style-type: none"> <li>Attendance rate to events</li> <li>No. Of health-based activities taking place in parks and green spaces</li> <li>Impact assessment: where actions followed up</li> </ul>
Go-to resource for getting support to deliver health and wellbeing activities	<p>Park's Navigator will be able to respond to enquiries by signposting or connecting social prescribers, parks practitioners or volunteer / community groups to necessary contact for the delivery of health-based activities in parks and green spaces.</p> <p>Support to scale up some of the</p>	<p>A more coordinated, joint-up approach to the delivery of health and wellbeing activities in parks and green spaces.</p> <p>A reduction in barriers to delivering health and wellbeing activities in parks and green spaces</p> <p>Higher standard of service for the delivery of health-related activities in parks and green spaces.</p>	<ul style="list-style-type: none"> <li>Attendance rate to events / participation rate (I.e., percentage of people subscribed to a volunteer network who engage in activities)</li> <li>Impact assessment: where actions followed up and no. of joint / partnership projects perused</li> <li>Survey data</li> <li>Quality of health-based interventions in parks and green spaces (I.e., do these</li> </ul>

First Draft Outputs and Outcomes – To be further developed			
Service	Output	Outcome	Measures
	smaller organisations that are currently providing green social prescribing activities, or signpost to other capacity-building programmes as appropriate.		activities meet the standards we set)
Local capacity building and scale-up support for the delivery of health and wellbeing activities in parks and green spaces	Support to scale up some of the smaller organisations that are currently providing green social prescribing activities Critical friend to business planning, connecting initiatives to funding, matching complementary organisations to fill gaps in capabilities and block barriers to services	Higher standard of service for the delivery of health-related activities in parks and green spaces.  Quality assurance of sites and activities delivering health and wellbeing activities in parks and green spaces  Public health representatives and social prescribers are better able to run health-based activities in parks and green spaces. New services and/or services unlocked for underserved populations are developed through smart coordination of existing activities	<ul style="list-style-type: none"> <li>Quality of health-based interventions in parks and green spaces (I.e., do these activities meet the standards we set)</li> <li>Survey data</li> <li>No. Of health-based activities taking place in parks and green spaces</li> </ul>

6. What financial and non-financial benefits are there and how will you measure the performance of these? Are there any dis-benefits? These MUST include how this will benefit the wider internal and external system.

### The Value of Parks

Parks as public goods deliver positive economic externalities in the form of better physical and mental health, reduced carbon and improved air quality. They are a feature natural capital that supports social and economic activity. These benefits flow from ecosystem services and these can be measured as benefits that would be lost if a

green space were removed or changed – or the benefits gained by providing a new parks or greenspace. This approach to valuing the benefits of parks is called Natural Capital Accounting and is now a recognised approach to valuing non-financial benefits in the HMT Green Book.

### National Evidence

The Wellbeing Value associated with the frequent use of local parks and green spaces is worth £34 billion a year, and parks and green spaces are estimated to save the NHS around £111 million per year based solely on a reduction in GP visits and excluding any additional savings from prescribing or referrals.

For every £1 spent on parks in England an estimated £7 in additional value is generated for the health and wellbeing of local people and the local environment. Parks provide natural benefits to the communities valued at £6.6bn annually including £2bn of avoided health costs. These benefits are worth £140 per year for every urban resident. Parks are a really smart low cost investment in civic infrastructure. But these returns are not the only reason for places to invest in parks.

### Local Evidence

Applying this approach in Cambridgeshire & Peterborough parks provide benefits worth £375m per year in benefits (or £25 per visit) made up of physical and mental health benefit, amenity value and carbon sequestration. The vast proportion of this is received in mental and physical wellbeing benefits which account for £317 million per year of value across Cambridge and Peterborough. This is physical health benefits of per visit £7 and mental wellbeing benefits per visit £14.

It is estimated that for every £1 spent on maintaining parks and green spaces across Cambridgeshire & Peterborough over £40 are received in benefits making parks a smart investment.

Small greenspaces are a vital source of value for urban residents in densely populated areas, creating nearly twice as much value per hectare as the largest greenspaces which tend to be located in less densely populated areas.

Going forward, increasing the frequency of greenspaces and the level of physical activity in these spaces could unlock even greater value from existing parks.

Figure 6 Measuring the Benefits of Parks

Key Benefit	Measure	Baseline	Target & Timescale
Mental Health	Natural Capital value	To be assessed	Increasing values of three years by increasing visits and accessibility
Physical Health	Natural Capital value	To be assessed	Increasing values of three years by increasing visits and accessibility
Carbon Sequestration	Natural Capital value	To be assessed	Increasing values of three years by increasing vegetation, canopy

Key Benefit	Measure	Baseline	Target & Timescale
			cover and tree planting etc
Amenity Value	Natural Capital value	To be assessed	Increasing values of three years by increasing visits and accessibility

## 7. Are there any identified risks which may impact on the potential delivery of this? What is the risk if we do not act?

The major risk is that if the council (with CPCA) do not take the initiative to incubate this project then it will not happen and therefore the benefits to nature, community and residents will not take place and they will not get the benefits of green spaces.

A further risk lies in the rapid growth and development of the county. A key factor of FPA is understanding the delivery of new green spaces as a result of development, and with the demands of new local plans and the OxCam Arc there is a poor-quality open space with all the associated failings that can bring.

A further risk is lack of engagement by the operators of public green spaces. However, all partners have been engaged with the FPA to date and this proposed model does not impact on the autonomy of those operators, instead bringing shared/added benefits.

There is also considerable reputational risk for the Council if the outputs of the FPA Project are not taken up. The National FPA Programme is designed to enable public sector partners to innovate and create new solutions to sustaining and improving parks and green spaces. The particular theme for the C&P FPA Programme was partnership and multi-tiered working and this is also a strong theme for the new administration. If the legacy of the FPA Project is not secured an opportunity for demonstrating innovation in this key area will be lost.

## 8. Scope: What is within scope? What is outside of scope?

In scope - publicly owned/accessible parks and green spaces across Cambridgeshire and Peterborough.

Out of scope – Nat Cap Investment, mapping and info, stewardship, governance

Out of scope – Cambridgeshire County Council's farm estates.

## Appendix A - Supporting Evidence

Health and GI - Natural England A Rapid Scoping Review of Health and Wellbeing Evidence for the Framework of Green Infrastructure Standards NEER015 <http://publications.naturalengland.org.uk/publication/4799558023643136>

Healthy New Towns Programme - NHS Putting Health into Place. <https://www.england.nhs.uk/ourwork/innovation/healthy-new-towns/#:~:text=Covers%20developing%20preventative%20and%20integrated,integrated%20and%20high%2Dquality%20services.>

Promoting healthy weight in children young people and families - Public Health England - [Promoting healthy weight in children, young people and families - GOV.UK \(www.gov.uk\)](http://www.gov.uk)

Improving access to green spaces Public Health England - [Improving access to greenspace: 2020 review \(publishing.service.gov.uk\)](http://publishing.service.gov.uk)

Why should we invest in parks? National Heritage Lottery Fund <https://www.heritagefund.org.uk/publications/parks-people-why-should-we-invest-parks#:~:text=Parks%20investment%20helps%20to%20reduce,do%20not%20usually%20use%20parks.>

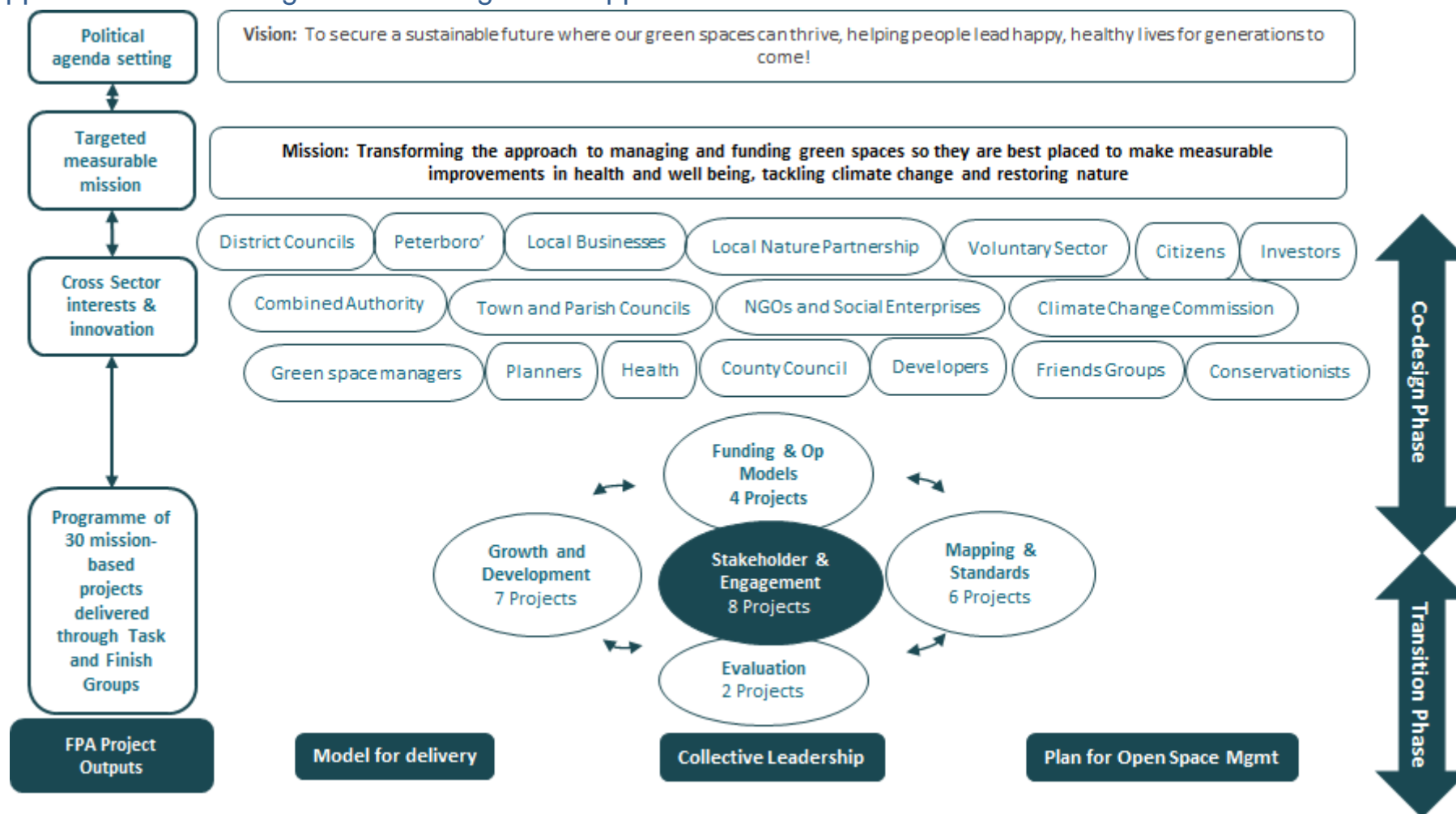
Stakeholder Engagement Workstream Project 4 NEW COMMUNITIES <https://cambsfutureparks.org.uk/wp-content/uploads/2021/08/cp-future-Parks-cew-communities-report-July-2021.pdf>

CAMBRIDGESHIRE OPEN SPACE MAPPING & STANDARDS SUMMARY REPORT <https://cambsfutureparks.org.uk/wp-content/uploads/2021/06/cambridgeshire-open-space-mapping-and-standards.pdf>

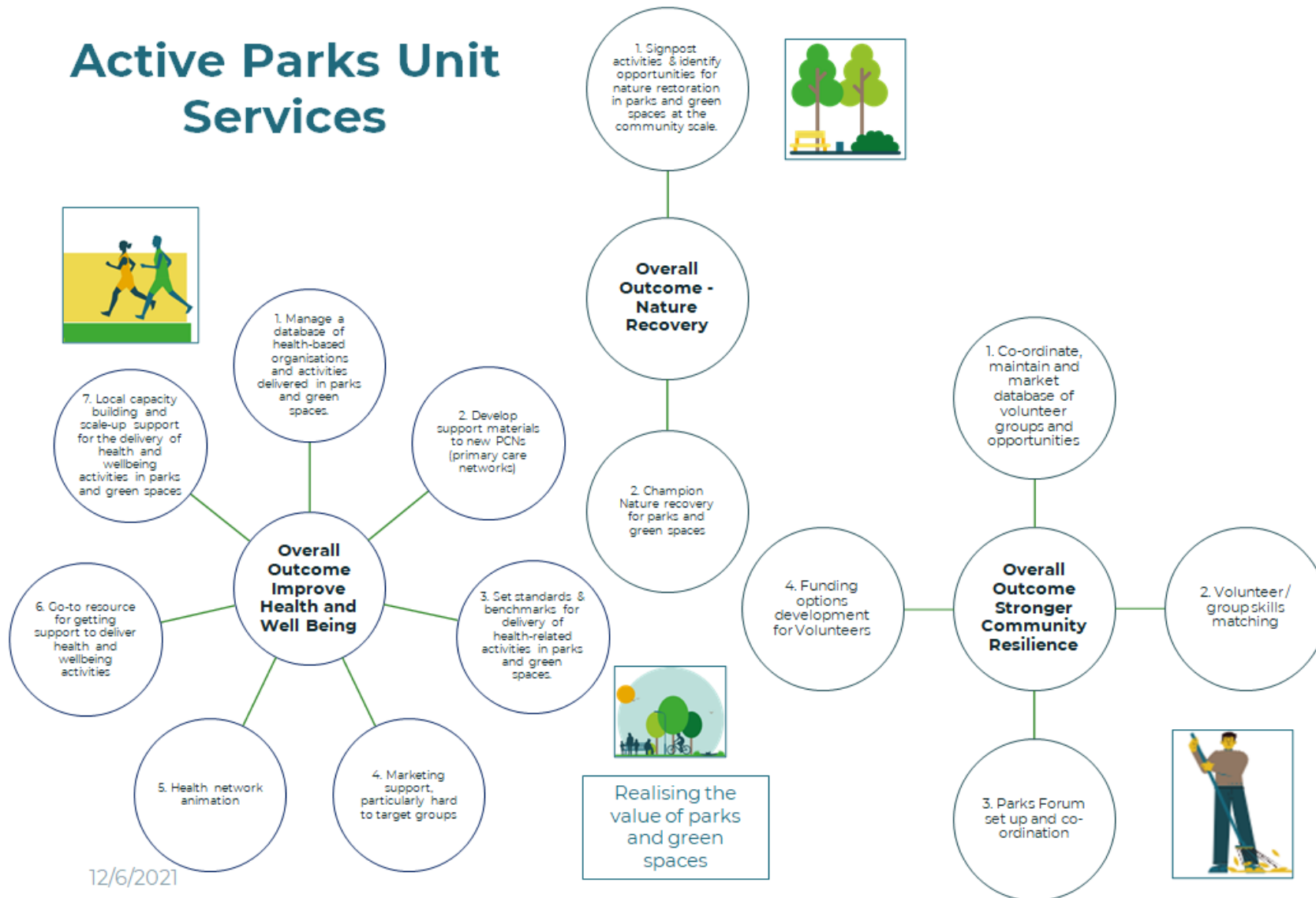
Project Opportunity and Options Assessment Report for Cambridgeshire and Peterborough Future Parks Accelerator Finance Earth

Stakeholder Engagement Workstream Project 5 Realising the health and wellbeing benefits of parks and public open spaces

## Appendix B - FPA Programme Management Approach



## Appendix C – Active Parks Unit functions and services





## Appendix D – Active Parks Unit – Phase1 Staffing Structure

Role	# FTE	Pay Grade	Salary (Unweighted)		Reporting to
Programme Director	0.3	P5	£58,893	£17,668	Governance model for Parks Unit
Funding Specialist	0.5	P1	£33,816	£16,908	Programme Director
Park Navigator Team Lead	1	P1	£33,816	£33,816	Programme Director
Parks Navigator - Parks (Ecology & Ops)	1	S01	£27,741	£27,741	Park Navigator Team Lead
Parks Navigator - Parks (Health)	1	S01	£27,741	£27,741	Park Navigator Team Lead
Parks Navigator - Parks (Volunteers)	1	S01	£27,741	£27,741	Park Navigator Team Lead
				£151,615	
Weighting factor, benefits, NICS	30%			£45,484	Personnel costs
				£197,099	



## Business Planning: Business Case – Investment proposal

Project Title: Managing Climate Risk

Committee: Environment & Green Investment

2022-23 Investment amount: £340k

2023-24 Investment amount: £260k

2024-25 Investment amount: £50k

Brief Description of proposal:

To reduce organisational and area-based carbon emissions to avoid future costs associated with climate change impacts; and to support delivery of the Climate Change and Environment Strategy which is currently under review.

Date of version: 22 November 2021

BP Reference: N/A

Business Leads / Sponsors: Sheryl French

## 1. Please describe what the proposed outcomes are:

This proposal supports the following Cambridgeshire County Council outcomes:

- Cambridgeshire: A well-connected, safe, clean, green environment
- A good quality of life for everyone
- Communities at the heart of everything we do

The proposal covers:

### (i). Local Area Energy Planning (LAEP)

To create a spatial representation of Cambridgeshire's current energy system and future energy requirements to strategically plan what and where energy infrastructure is needed to get net zero. Undertaking this work will benefit Cambridgeshire and the Council as it will provide opportunities for the Council to use its buildings and land assets to host or support energy projects to achieve net-zero place making and commercial benefits. The Plan will identify green energy generation and distribution opportunities, retrofitting of existing buildings and set out the strategic partnerships and scale of funding that will be needed to deliver the change to a smart energy system.

### (ii) Cambridgeshire Decarbonisation Fund.

Engage partners and businesses in the development of a detailed business case for a Fund which will invest in local carbon off-setting projects and sell carbon credits to support businesses and communities to decarbonise. This Fund will look to accelerate carbon avoidance, invest in carbon removal and invest locally in projects to manage hard-to-treat carbon emissions. The Fund will support SMEs (small to medium enterprises) and large businesses to reduce carbon emissions first and offer local carbon offsets for hard-to-treat carbon reductions. This brings businesses and communities together in a shared effort to decarbonise and will drive down emissions faster than they would otherwise. The Swaffham Prior Community Heat Project will be taken through the carbon credit accretional process to allow carbon credits for this project to be sold to start the process.

### (iii). Climate change and energy services team.

Revenue funding to support the development and delivery of capital funded energy and low carbon projects. This will cover project costs including communications, setting up and managing retail functions for energy sales e.g. Swaffham Prior Community Heat Project and marketing of power and heat products such as power purchase agreements for local consumers.

### (iv). Supporting growth and communities.

Technical carbon and climate inputs are required to support the Council's input on planning applications, local plan development, Nationally Significant Infrastructure

projects, advising on new and existing procurements to set carbon footprints for supply chain and advising members. In addition, Government has set up a range of decarbonisation funds (22 grant pots currently available) to apply for funding. Increasingly these require greater levels of specialist input on carbon and climate.

The outcomes from the 2022/23 interventions are listed below:

(i) A Local Area Energy Plan (LAEP):

- Engage stakeholders and partners in the scoping and development of a LAEP
- Agree the strategic framework for Cambridgeshire to develop a future smart energy system at lowest cost for our communities and businesses
- identify how Council buildings and assets can facilitate low carbon place making by becoming anchor loads, or for hosting energy infrastructure
- Identify which Council buildings and assets can be developed for energy projects to develop commercial returns
- Identify how to integrate existing energy investments and projects into a wider smart energy system for Cambridgeshire

(ii) A Cambridgeshire Decarbonisation Fund and business advisory service will:

- Support SME's to understand their carbon footprints and make plans for decarbonisation
- Collaborate with Cambridgeshire businesses on opportunities for carbon offsetting locally for hard-to-treat carbon emissions
- Collaborate with communities and partners to develop a pipeline of low carbon projects that cut carbon emissions locally
- Attract investment into decarbonisation projects in Cambridgeshire to deliver faster and deeper reductions to emissions than otherwise
- Invest in local carbon avoidance and removal to provide confidence that emissions are reduced and verified
- Accredited Swaffham Prior Community Heat Project to sell carbon credits as a first project

(iii) The Energy Team is currently delivering a £100 million investment programme into capital projects covering school and building retrofits, solar farms, district heating and smart energy grids. On average 15% of relevant staffing costs can not be fully capitalised. For new projects e.g. Swaffham Prior Community Heat Project, revenue costs for retail and sales function need to be covered.

The outcome from this investment will be carbon footprint reductions for schools, community and the Council.

(iv) Additional specialist carbon and climate skills to support the development of a data framework for carbon for the Council to inform decisions; assess planning applications; assess procurements and to apply for decarbonisation funding. Government has a range of decarbonisation funds and competitions to apply for to help the Council and communities reduce carbon emissions

The outcome from this investment will be carbon reductions from growth, reductions of scope 3 emissions and inward investment from successful decarbonisation competitions and grants.

## 2. What evidence has been used to support this work, how does this link to any existing strategies/policies?

Nationally, Government has set a target of 78% reduction of CO2e emissions by 2035 and net zero emissions by 2050.

The Council's Climate Change and Environment Strategy and targets are under review. Below is a list of the existing climate mitigation targets for the Council and its communities.

### Existing Targets

- Reduce the council's scopes 1 and 2 by 50% (compared to 2018 levels) by 2023. (retain as interim target to the proposed target)
- All buildings we own and occupy to be fossil-fuel free and all car and van fleet to be electric by 2025
- Reduce the council's scope 3 by 50.4% (compared to 2018 levels) by 2030
- By 2030, sign up to a shared target with partners and the community to deliver 50.4% GHG emissions reductions by 2030 for Cambridgeshire (based on 2018 baseline)
- Net zero carbon for Cambridgeshire by 2050 (area target)
- All council directorates to implement measures to ensure their services are adapted to climate change by 2025
- 100% of Council strategies include policies that tackle Climate Change and provide natural capital enhancement by 2023
- Deliver 20% biodiversity net-gain across all Council property, land projects and wildlife site by 2050

The JAA (Joint Administration Agreement) action plan has committed to the Review of the Climate Change and Environment Strategy and its completion by December 2021 to inform business plan proposals. The JAA action plan also includes the development of a Net Zero Programme and Resource Strategy to inform the Medium term Finance Strategy by March 2022. The latter will inform the 2023/24 business planning process and this business case is providing the interim 2022/23 interventions that are needed to continue to build skills, plans, mechanisms and attract funding for delivery.

The interventions are to support the JAA ambitions to put climate and nature at the heart of decision making. This means alignment with the new Corporate Framework and triple bottom line accounting, as well as supporting the decentralisation agenda that includes Think Communities and Happy at Home. The interventions are also supporting the COVID-19 Green recovery Plan 2020 and will inform the Council's Commercial, Investment and Asset Management Strategies.

(i) Local Area Energy Planning has been developed by the Energy Systems Catapult (ESC) funded by Government and its toolkit has been tested by three Local Authorities. The proposal is to use the ESC or equivalent toolkit and then use the information and evidence to compete for government funding to support delivery of these decarbonisation plans.

(ii) The Cambridgeshire Decarbonisation fund is in its second year of development with CUSPE researchers. The output from 2021/22 research will provide the fund model and strategic case. A detailed business case in collaboration with businesses and partners will then be developed to generate buy-in and commitment to the Fund. Already SME's are asking the Council for this type of fund and support for decarbonisation of their businesses.

(iii) and (iv) The Council reports annually on its carbon footprint for scope 1, 2 and 3 emissions and the annual carbon footprint for Cambridgeshire. The projects for schools and CCC buildings are reducing the Council's direct carbon footprint and the larger projects are reducing emissions more broadly for Cambridgeshire. However, to increase the pace and scale of emission reductions the Council needs to use its policy levers and powers to design out emissions from growth, support supply chain emissions reductions and attract investment into decarbonisation projects locally.

## Stakeholder engagement

During October and November 2021, three webinars were held engaging with the community, businesses and partners. The key messages include:

- Align ambitions with partners and businesses to create greater impact
- Lead by example
- Support communities and businesses to decarbonise
- Provide data and evidence to inform decisions and wider engagement

In addition:

- A large number of parish councils in Cambridgeshire have declared climate emergencies and are looking to make a difference. However, a lot of the place making mechanisms such as infrastructure are in the remit of others. [Climate change \(nalc.gov.uk\)](https://www.nalc.gov.uk/change)
- Young people have sent messages via the pre lockdown Climate Strikes . [Young people resume global climate strikes calling for urgent action | School climate strikes | The Guardian](https://www.theguardian.com/environment/2020/sep/24/young-people-resume-global-climate-strikes-calling-for-urgent-action)
- Cambridge University climate risk report for Cambridgeshire highlights the impacts on our communities. [Preliminary report on climate risk in the Cambs Peterborough region 2020-2099\\_final.pdf \(hubspotusercontent40.net\)](https://www.hubspotusercontent40.net/Peterborough-region-2020-2099-final.pdf)
- Key businesses in Cambridgeshire are pledging to become net zero businesses.
- <https://www.cisl.cam.ac.uk/news/blog/why-the-transition-to-net-zero-is-business-business>
- <https://www.cambridgeindependent.co.uk/business/arm-commits-to-achieving-net-zero-carbon-by-2030-9147684/>

### 3. Has an options and feasibility study been undertaken? Please explain what options have been considered.

The review of the Climate Change and Environment Strategy is underway and engagement with Members, management teams, partners and stakeholders has taken place during October – November 2021. The Steer from the cross-part workshop with Councillors on 5 October and webinar on 12 October include:

- (i) Whole organisation engagement and delivery of targets
- (ii) Wider engagement and support for communities and businesses
- (iii) Alignment with partners and
- (iv) identifying the mechanisms and strategic partnerships to deliver at scale

Presentations given on the review of the Climate Change and Environment Strategy (that were undertaken during September – November 2021) also included internal management teams, the Greater Cambridge Partnership Officer Management Team; Lead Officers on Climate at the Cambridgeshire and Peterborough Combined Authority (CPCA) and a presentation to the Officer Climate Working Group (3<sup>rd</sup> November 2021).

Specific work on Local Area Energy Planning and Cambridgeshire Decarbonisation Fund has been underway since 2020/21 and has engaged with teams in Business Intelligence as well as with district Council and CPCA partners. Intervention (iii), revenue funding for the Energy team has been discussed with the Director of Resources and identified for inclusion in this business case.

#### Deliverability

The Council has been building skills and knowledge since 2014 on energy infrastructure, the energy market and how to develop and deliver energy projects and retrofits for decarbonisation. This skill building was designed as a result of a 'Carbon Assessment of the Long Term Delivery Plan' undertaken by Cambridgeshire Horizons in 2009/10 that showed Cambridgeshire's growth agenda adding significant carbon footprint to Cambridgeshire. The strategic intervention to build skills and capacities has resulted in the current £100Million energy programme of living lab projects. However, it is now timely to build on this work and scope a more coherent plan for the local area for both energy and decarbonisation.

### 4. What are the next steps/ actions the Council should take to pursue it? Please include timescales.

The following steps are needed:

- ✓ Complete the Cambridgeshire University Science and Policy Exchange (CUSPE) Projects on heat zones (for Local Area Energy Planning) and Cambridgeshire Decarbonisation Fund by January 2022.

- ✓ Work with partners and the CPCA to discuss LAEP with a view to scope what is needed and set up a Strategic Board to oversee the development of the LAEP and the Cambridgeshire Decarbonisation Fund. Engage with the Energy System Catapult, Eastern New Energy to scope the work programmes, undertake stakeholder mapping. April- September 2022
- ✓ Commission phase 1 of the evidence base for the LAEP and the detailed business case for the Cambridgeshire Decarbonisation Fund and engage with and get the buy-in from stakeholders/partners Sept 2022- March 2023
- ✓ Map the wider landscape of funding, investment, bonds, grants, competitions, developer contributions, economic incentives, green levies, finance instruments to facilitate the above. March 2023- September 2023.
- ✓ Set up communications, marketing and sales functions to promote and commercialise energy projects April 2022- March 2024
- ✓ Bring forward skills and capacities to inform work on the Local Government Associations low carbon procurement toolkit for supply chain, a carbon data framework for the Council, government funding etc. April 2022- March 2024

### High Level Timetable

Task	Start Date	End Date	Overall Responsibility
Complete CUSPE projects	July 2021	January 2022	Sheryl French and Dan Quantrill
Convene Strategic Board and scope work programme for LAEP and CDF	April 2022	September 2022	TBC
Commission phase 1 of the evidence bases for the LAEP and CDF	September 2022	March 2023	Strategic Board
Set up marketing, sales and comms function for energy projects and recruit new skills and capacity planning and inward investment etc	April 2022	March 2024	Sheryl French

5. Could this have any effects on people with Protected Characteristics including poverty and rural isolation? If so please provide as much detail as possible.

The most vulnerable in society will suffer the biggest consequences of climate impacts unless interventions are in place to moderate impacts. Delivering change into rural

communities costs more and it is important this work advocates for the vulnerable and the rural communities to prevent them getting left behind and falling into poverty.

An Equality Impact Screening has been completed for this proposal and, if the budget is approved, the impact will be assessed across the three different aspects of the bid as the projects are scoped.

6. What financial and non-financial benefits are there and how will you measure the performance of these? Are there any dis-benefits? These **MUST** include how this will benefit the wider internal and external system.

### Financial Benefits

#### Cost avoidance:

The Council's carbon emissions in 2019/20 across scopes 1,2 and 3 were estimated at 206,579 tonnes CO<sub>2</sub>e. BEIS has published its central scenario carbon price for 2021 @ £245 per tonne to inform policy assessments. If the Council does nothing to reduce its carbon emissions, the risk value of these carbon emissions in today's price undiscounted is @ £50+million.

BEIS forecasts an increase in the per tonne price of carbon over time. If nothing is done to reduce the Council's carbon footprint the Council's risk increases as a result of (i) increased costs for fossil fuels (ii) tighter regulation on carbon emissions reducing asset values for assets with high emissions. This could result in reduced rents or additional investments to mitigate emissions in the future.

Wider society will pick up costs from climate impacts. Overheating, droughts and flooding could increase costs for maintaining roads and infrastructures and this could impact the health of our communities creating greater burdens on the NHS. If flooding events become more prevalent, Insurance companies will increase premiums and or choose not to insure companies/homes in areas of flood risk vulnerability. Other key areas of risk are agriculture and nature – the impacts of both water, (flood and drought) as well as loss of nature (e.g. for pollination, soil health) will reduce land productivity.

Key Benefit	Measure	Baseline	Target & Timescale
CO <sub>2</sub> e reductions to limit temperature	Carbon footprint organisation	2018 baseline	Net Zero by 2030 scope 1 and 2,



rise and climate impacts	and Carbon footprint area	2017 baseline	50% reduction on scope 3 by 2030 Net zero by 2045
Air quality improvements	Via Local Authority Air Quality Strategies	2021 baseline	
Support for Cambridgeshire businesses to adjust to new product development and changes	£invested in carbon credits as part of the Cambridgeshire Fund		£ invested in local projects to reduce carbon emissions
Infrastructure planning for low carbon places		No LAEP in place No heat zones in place	LAEP plan in place and heat zones

7. Are there any identified risks which may impact on the potential delivery of this? What is the risk if we do not act?

Risk	Mitigation	RAG (should the risk occur)	Overall Responsibility
Delivery risk: Insufficient net zero skills in the Council to lead and support the delivery of carbon reductions	Initial skills gaps and capacity identified and included in the business plan for 2022/23	Amber	Executive Director Place and Economy and Assistant Director of Climate Change and Energy Services
Delivery Risk: Delays to getting the right strategic and resourcing framework for Net-Zero	The Review of the CCES is underway to identify 'interim' investment funding in the business plan 2022/23. A detailed resourcing strategy for net zero will inform	Green	As above and

	the 2023/24 business planning process.		
<p>Risks of not acting:</p> <p>Greater resource pressures from higher energy bills,</p> <p>More community demands on services e.g.flood risk;</p> <p>Greater spend on repairing and maintaining infrastructure</p> <p>Less inward investment to the community</p> <p>Reputation as not leading by example having declared a climate emergency</p> <p>Opportunity to benefit commercially from a green recovery and transition diminishes</p> <p>Regulatory change results in more costs to the Council</p>	Local Area Energy planning; building retrofit plans	Green	As above

## 8. Scope: What is within scope? What is outside of scope?

Potential capital/revenue requirements total £340,000 on staff and consultancy on capital and revenue schemes. Please see table below.

Invest to Save (avoiding future carbon costs and climate impacts)	2022/23	2023/24	2024/25	CO2e reductions @£245t/CO2e price in 2021	TOTAL
Local Area Energy Planning	£80,000	£80,000	£80,000	Estimate 3.6 MtCo2e reductions by 2045 equivalent value of + £1 billion	£240,000
Cambridgeshire Decarbonisation Fund	£80,000	To be reviewed	-	TBC	£80,000
Revenue support for marketing, sales, comms for energy projects	£120,000	£120,000	£70,000	Cumulative contractual savings of 100,000 tCO2e from 2017-2021 on current investments valued at £24.5M and more forecast from 2021-2025	£310,000
Support for growth and Communities	£60,000	£60,000	To be reviewed	TBC	£120,000
<b>TOTAL</b>	<b>£340,000</b>	<b>£260,000</b>	<b>£150,000</b>	<b>CO2e reductions</b>	<b>£750,000</b>



## P&E: Schedule of Statutory Fees & Charges

Directorate	Policy Line	Service	Description of charge	2021-2022 Current Charge (£)	2022-2023 Charge	Full/Partial cost recovery?	Additional information
Place & Economy	Highways	Traffic Management	Streetworks (NRWSA)				
Place & Economy	Highways	Traffic Management	NRSWA road opening sample inspection charges	Av Number per year over the past three years x 30% x £50	Av Number per year over the past three years x 30% x £50	Fees set by legislation.	Set by National Legislation.
Place & Economy	Highways	Traffic Management	NRSWA defect charge	£47.50 when reported by council, £68 when reported by 3rd party	£47.50 when reported by council, £68 when reported by 3rd party	Fees set by legislation.	Set by National Legislation.
Place & Economy	Highways	Traffic Management	Section 74- charge for overstay	Set by legislation as per September 2020 Code of Practice for the Co-ordination of Street Works and Works for Road Purposes and Related Matters (fifth edition)	Set by legislation as per September 2020 Code of Practice for the Co-ordination of Street Works and Works for Road Purposes and Related Matters (fifth edition)	Fees set by legislation.	Set by legislation as per September 2020 Code of Practice for the Co-ordination of Street Works and Works for Road Purposes and Related Matters (fifth edition)
Place & Economy	Highways	Traffic Management	Charges in relation to works occupying the carriageway during period of overrun				
Place & Economy	Highways	Traffic Management	Traffic -sensitive or protected street not in road categories 2, 3 or 4.	£5,000	£5,000	Fees set by legislation.	Set by National Legislation.
Place & Economy	Highways	Traffic Management	Other streets not in road categories 2, 3 or 4.	£2,500	£2,500	Fees set by legislation.	Set by National Legislation.
Place & Economy	Highways	Traffic Management	Traffic-sensitive or protected street in road category 2.	£3,000	£3,000	Fees set by legislation.	Set by National Legislation.
Place & Economy	Highways	Traffic Management	Other street in road category 2.	£2,000	£2,000	Fees set by legislation.	Set by National Legislation.
Place & Economy	Highways	Traffic Management	Traffic -sensitive or protected street in road category 3 or 4.	£750	£750	Fees set by legislation.	Set by National Legislation.
Place & Economy	Highways	Traffic Management	Other street in road category 3 or 4.	£250	£250	Fees set by legislation.	Set by National Legislation.
Place & Economy	Highways	Traffic Management	Traffic -sensitive or protected street not in road categories 2, 3 or 4.	£10,000	£10,000	Fees set by legislation.	Set by National Legislation.
Place & Economy	Highways	Traffic Management	Other streets not in road categories 2, 3 or 4.	£2,500	£2,500	Fees set by legislation.	Set by National Legislation.
Place & Economy	Highways	Traffic Management	Traffic-sensitive or protected street in road category 2.	£8,000	£8,000	Fees set by legislation.	Set by National Legislation.

## P&E: Schedule of Statutory Fees & Charges

Directorate	Policy Line	Service	Description of charge	2021-2022 Current Charge (£)	2022-2023 Charge	Full/Partial cost recovery?	Additional information
Place & Economy	Highways	Traffic Management	Other street in road category 2.	£2,000	£2,000	Fees set by legislation.	Set by National Legislation.
Place & Economy	Highways	Traffic Management	Traffic -sensitive or protected street in road category 3 or 4.	£750	£750	Fees set by legislation.	Set by National Legislation.
Place & Economy	Highways	Traffic Management	Other street in road category 3 or 4.	£250	£250	Fees set by legislation.	Set by National Legislation.
Place & Economy	Highways	Traffic Management	<b>Charges in relation to works outside the carriageway during period of overrun</b>				
Place & Economy	Highways	Traffic Management	Street not in road category 2, 3 or 4.	£2,500	£2,500	Fees set by legislation.	Set by National Legislation
Place & Economy	Highways	Traffic Management	Street in road category 2.	£2,000	£2,000	Fees set by legislation.	Set by National Legislation
Place & Economy	Highways	Traffic Management	Street in road category 3 or 4.	£250	£250	Fees set by legislation.	Set by National Legislation
Place & Economy	Highways	Traffic Management	<b>Charges in relation to Offences against Part 3 and 4 of the Traffic Management Act (2004)</b>				
Place & Economy	Highways	Traffic Management	Fixed Penalty Notices	£120 unless paid within 29 days then £80	£120 unless paid within 29 days then £81	Fees set by legislation.	Set by National Legislation
Place & Economy	Highways	Traffic Management	Fixed Penalty Notices	£500 unless paid within 29 days then £300	£500 unless paid within 29 days then £301	Fees set by legislation.	Set by National Legislation
Place & Economy	Highways	Traffic Management	<b>Permit Fees in relation to Part 3 of the Traffic Management Act (2004)</b>				
Place & Economy	Highways	Traffic Management	Provisional Advanced Application	Road Category 0-2 or Traffic Sensitive £105	Road Category 0-2 or Traffic Sensitive £106	Fees set by legislation.	Set by Legal Order
Place & Economy	Highways	Traffic Management	Provisional Advanced Application	Road Category 3-4 and non Traffic Sensitive £75	Road Category 3-4 and non Traffic Sensitive £76	Fees set by legislation.	Set by Legal Order
Place & Economy	Highways	Traffic Management	Major Activity or requiring a TTRO	Road Category 0-2 or Traffic Sensitive £240	Road Category 0-2 or Traffic Sensitive £241	Fees set by legislation.	Set by Legal Order
Place & Economy	Highways	Traffic Management	Major Activity or requiring a TTRO	Road Category 3-4 and non Traffic Sensitive £150	Road Category 3-4 and non Traffic Sensitive £151	Fees set by legislation.	Set by Legal Order

## P&E: Schedule of Statutory Fees & Charges

Directorate	Policy Line	Service	Description of charge	2021-2022 Current Charge (£)	2022-2023 Charge	Full/Partial cost recovery?	Additional information
Place & Economy	Highways	Traffic Management	Major Activity 4-10 days	Road Category 0-2 or Traffic Sensitive £130	Road Category 0-2 or Traffic Sensitive £131	Fees set by legislation.	Set by Legal Order
Place & Economy	Highways	Traffic Management	Major Activity 4-10 days	Road Category 3-4 and non Traffic Sensitive £75	Road Category 3-4 and non Traffic Sensitive £76	Fees set by legislation.	Set by Legal Order
Place & Economy	Highways	Traffic Management	Major Activity upto 3 days	Road Category 0-2 or Traffic Sensitive £65	Road Category 0-2 or Traffic Sensitive £66	Fees set by legislation.	Set by Legal Order
Place & Economy	Highways	Traffic Management	Major Activity upto 3 days	Road Category 3-4 and non Traffic Sensitive £45	Road Category 3-4 and non Traffic Sensitive £46	Fees set by legislation.	Set by Legal Order
Place & Economy	Highways	Traffic Management	Standard Activity	Road Category 0-2 or Traffic Sensitive £130	Road Category 0-2 or Traffic Sensitive £131	Fees set by legislation.	Set by Legal Order
Place & Economy	Highways	Traffic Management	Standard Activity	Road Category 3-4 and non Traffic Sensitive £75	Road Category 3-4 and non Traffic Sensitive £76	Fees set by legislation.	Set by Legal Order
Place & Economy	Highways	Traffic Management	Minor Activity	Road Category 0-2 or Traffic Sensitive £65	Road Category 0-2 or Traffic Sensitive £66	Fees set by legislation.	Set by Legal Order
Place & Economy	Highways	Traffic Management	Minor Activity	Road Category 3-4 and non Traffic Sensitive £45	Road Category 3-4 and non Traffic Sensitive £46	Fees set by legislation.	Set by Legal Order
Place & Economy	Highways	Traffic Management	Immediate Activity	Road Category 0-2 or Traffic Sensitive £60	Road Category 0-2 or Traffic Sensitive £61	Fees set by legislation.	Set by Legal Order
Place & Economy	Highways	Traffic Management	Immediate Activity	Road Category 3-4 and non Traffic Sensitive £40	Road Category 3-4 and non Traffic Sensitive £41	Fees set by legislation.	Set by Legal Order
Place & Economy	Highways	Traffic Management	Permit Variation	Road Category 0-2 or Traffic Sensitive £45	Road Category 0-2 or Traffic Sensitive £46	Fees set by legislation.	Set by Legal Order
Place & Economy	Highways	Traffic Management	Permit Variation	Road Category 3-4 and non Traffic Sensitive £35	Road Category 3-4 and non Traffic Sensitive £36	Fees set by legislation.	Set by Legal Order

## P&E: Schedule of Statutory Fees & Charges

Directorate	Policy Line	Service	Description of charge	2021-2022 Current Charge (£)	2022-2023 Charge	Full/Partial cost recovery?	Additional information
Place & Economy	Highways	Traffic Management	Works on Traffic Sensitive Streets carried out wholly outside Traffic Sensitive Times	30% discount on relevant permit fee as above	30% discount on relevant permit fee as above	Fees set by legislation.	Set by Legal Order
Place & Economy	Highways	Highway Assets	Highway Assets				
Place & Economy	Highways	Highway Assets	Landowner deposits under s15A Commons Act 2006 with or without S31(6) Highways Act 1980	£350 deposit + £20 per declaration notice or officer time as advised at £53 per hour + travel expenses @ 45p per mile. Additional declarations £230	£350 deposit + £20 per declaration notice or officer time as advised at £53 per hour + travel expenses @ 45p per mile. Additional declarations £231	Statutory Service: Recovery of costs only.	Landowner deposits which, if correctly made, can help protect land against public rights accruing
Place & Economy	Highways	Highway Assets	Landowner deposits under Section 31(6) Highways Act 1980 only	£230 deposit Additional declarations £115	£230 deposit Additional declarations £116	Statutory Service: Recovery of costs only.	Landowner deposits which, if correctly made, can help protect land against public rights accruing
Place & Economy	Highways	Highway Assets	Highway record (List of Streets (s36(6) Highways Act 1980) and pending road adoptions)	Free	Free		Viewable at Shire Hall, Cambridge CB3 0AP upon appointment during normal office hours  Digital list available here: <a href="http://www.cambridgeshire.gov.uk/info/20081/roads_and_pathways/116/highway_records">http://www.cambridgeshire.gov.uk/info/20081/roads_and_pathways/116/highway_records</a>  Interactive map available here: <a href="http://my.cambridgeshire.gov.uk/myCambridgeshire.aspx?MapSource=CCC/AllMaps&amp;tab=maps&amp;Layers=AdoptedRoads,Section38Streets">http://my.cambridgeshire.gov.uk/myCambridgeshire.aspx?MapSource=CCC/AllMaps&amp;tab=maps&amp;Layers=AdoptedRoads,Section38Streets</a>



## P&E: Schedule of Statutory Fees & Charges

Directorate	Policy Line	Service	Description of charge	2021-2022 Current Charge (£)	2022-2023 Charge	Full/Partial cost recovery?	Additional information
Place & Economy	Highways	Highway Assets	Highway boundary/extent records	Free	Free		Maps viewable at Shire Hall, Cambridge CB3 0AP upon appointment during normal office hours
Place & Economy	Highways	Highway Assets	Commons and Village Greens	Free	Free		Registers viewable at Shire Hall, Cambridge CB3 0AP upon appointment during normal office hours.  Digital version and guidance available here: <a href="http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/344/protecting_and_providing_green_space/2">http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/344/protecting_and_providing_green_space/2</a>
Place & Economy	Environment & Commercial	Environment & Commercial	Waste				
Place & Economy	Environment & Commercial	Waste Commissioning	Household Asbestos Collection Charge	£10.82	£11.14	Full recovery of collection service costs	Online payment by debit or credit card
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	County Planning, Minerals and Waste				
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	Statutory fees external applicants	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	Statutory fees CCC applicants	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	Full Applications (and First Submissions of Reserved Matters) Erection of buildings (not dwellings,	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_">https://ecab.planningportal.co.uk/uploads/english_</a>	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_">https://ecab.planningportal.co.uk/uploads/english_</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.

## P&E: Schedule of Statutory Fees & Charges

Directorate	Policy Line	Service	Description of charge	2021-2022 Current Charge (£)	2022-2023 Charge	Full/Partial cost recovery?	Additional information
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	As above	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	As above	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	As above	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	Erection/alterations/replace ment of plant and machinery	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	As above	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	County Planning, Minerals and Waste- Applications other than Building Works				
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	Car parks, service roads or other accesses	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	Waste (Use of land for disposal of refuse or waste materials or deposit of material remaining after extraction or storage of minerals)	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.

## P&E: Schedule of Statutory Fees & Charges

Directorate	Policy Line	Service	Description of charge	2021-2022 Current Charge (£)	2022-2023 Charge	Full/Partial cost recovery?	Additional information
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	As above	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	Operations connected with exploratory drilling for oil or natural gas	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	As above	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	Operations (other than exploratory drilling) for the winning and working of oil or natural gas	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	As above	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	Other operations (winning and working of minerals) excluding oil and natural gas	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	As above	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	Other operations (not coming within any of the above categories)	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.

## P&E: Schedule of Statutory Fees & Charges

Directorate	Policy Line	Service	Description of charge	2021-2022 Current Charge (£)	2022-2023 Charge	Full/Partial cost recovery?	Additional information
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	As above	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	Other operations (winning and working of minerals) excluding oil and natural gas	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	As above	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	Other operations (not coming within any of the above categories)	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	County Planning, Minerals and Waste-Lawful Development Certificate				
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	LDC – Existing Use - in breach of a planning condition	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	LDC – Existing Use LDC - lawful not to comply with a particular condition	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	LDC – Proposed Use	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	County Planning, Minerals and Waste-Prior Approval				

## P&E: Schedule of Statutory Fees & Charges

Directorate	Policy Line	Service	Description of charge	2021-2022 Current Charge (£)	2022-2023 Charge	Full/Partial cost recovery?	Additional information
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	Proposed Change of Use to State Funded School or Registered Nursery	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	Proposed Change of Use of Agricultural Building to a State-Funded School or Registered Nursery	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	<b>County Planning, Minerals and Waste- Approval/Variation/ Discharge of Condition</b>				
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	Application for removal or variation of a condition following grant of planning permission	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	Request for confirmation that one or more planning conditions have been complied with	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	Other Changes of Use of a building or land	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	<b>County Planning, Minerals and Waste- Application for a New Planning Permission to Replace an Extant Planning Permission</b>				
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	Applications in respect of major developments	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.

## P&E: Schedule of Statutory Fees & Charges

Directorate	Policy Line	Service	Description of charge	2021-2022 Current Charge (£)	2022-2023 Charge	Full/Partial cost recovery?	Additional information
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	Applications in respect of other developments	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	County Planning, Minerals and Waste-Application for a Non-material Amendment Following a Grant of Planning Permission				
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	Applications in respect of other developments	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	County Planning, Minerals and Waste-Other Charges				
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	Site Monitoring fees	See fees for site monitoring visits available at <a href="https://www.legislation.gov.uk/uksi/2012/2920/contents/made">https://www.legislation.gov.uk/uksi/2012/2920/contents/made</a>	See fees for site monitoring visits available at <a href="https://www.legislation.gov.uk/uksi/2012/2920/contents/made">https://www.legislation.gov.uk/uksi/2012/2920/contents/made</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	Flood Risk and Biodiversity	Flood and Water - Ordinary watercourse consenting				
Place & Economy	Environment & Commercial	Flood Risk and Biodiversity	Ordinary water Consenting Charge	50	50		Set by Defra

# P&E: Non-Statutory Schedule of Fees & Charges 2022-23

Place & Economy

Directorate	Policy Line	Service	Description of charge	2021-22 Current Charge (£)	2022-23 Proposed Charge (£) (inflation 3%)	Full/Partial cost recovery?	Additional information
Place & Economy	Environment & Commercial	County Planning, Minerals & Waste	County Planning, Minerals and Waste				
Place & Economy	Environment & Commercial	County Planning, Minerals & Waste	Written advice in response to a written enquiry	£164 (excl VAT)	£169 (excl VAT)	Partial	
Place & Economy	Environment & Commercial	County Planning, Minerals & Waste	One meeting with Planning Officer at Shire Hall followed by written advice at Shire Hall followed by written advice	£316 (excl VAT)	£326 (excl VAT)	Partial	
Place & Economy	Environment & Commercial	County Planning, Minerals & Waste	One follow up meeting at Shire Hall with Planning Officer	£251 (excl VAT)	£259 (excl VAT)	Partial	
Place & Economy	Environment & Commercial	County Planning, Minerals & Waste	One meeting on site by Planning Officer followed by written advice	£439 (excl VAT)	£453 (excl VAT)	Partial	
Place & Economy	Environment & Commercial	Flood Risk & Biodiversity	Flood and Water - Ordinary Watercourse Consenting Pre-application charging schedule				
Place & Economy	Environment & Commercial	Flood Risk & Biodiversity	Written advice in response to a written enquiry	n/a (Access Culverts ≤ 6M), £50 (All other Structures)	n/a (Access Culverts ≤ 6M), £50 (All other Structures)	Partial -Full	
Place & Economy	Environment & Commercial	Flood Risk & Biodiversity	Meeting and written advice with Officer at the Council Office	n/a (Access Culverts ≤ 6M), £75 (All other Structures)	n/a (Access Culverts ≤ 6M), £75 (All other Structures)	Partial -Full	
Place & Economy	Environment & Commercial	Flood Risk & Biodiversity	Meeting on site with an officer followed by written advice.	£50 (Access Culverts ≤ 6M), £100 (All other Structures)	£50 (Access Culverts ≤ 6M), £100 (All other Structures)	Partial -Full	
Place & Economy	Environment & Commercial	Flood Risk & Biodiversity	Additional work	£53/hr plus expenses (£0.45 mileage)	£55/hr plus expenses (£0.45 mileage)		
Place & Economy	Environment & Commercial	Historic Environment Team	Historic Environment Team				
Place & Economy	Environment & Commercial	Historic Environment Team	Pre-Application Enquiry	To be quoted at £75 per hour	To be quoted at £80 per hour	Full	
Place & Economy	Environment & Commercial	Historic Environment Team	Stage 1 Evaluation	£490 (Small), £645 (Medium), £1100 (Large) £1700 (Major), negotiation or PPA (Strategic)	£510 (Small), £665 (Medium), £1150 (Large) £1750 (Major), negotiation or PPA (Strategic)	Full	Negotiation rates based on day rate, travel and HER search fees

# P&E: Non-Statutory Schedule of Fees & Charges 2022-23

Place & Economy

Directorate	Policy Line	Service	Description of charge	2021-22 Current Charge (£)	2022-23 Proposed Charge (£) (inflation 3%)	Full/Partial cost recovery?	Additional information
Place & Economy	Environment & Commercial	Historic Environment Team	Stage 2 Investigation	£595 (Small), £1400 (Medium), £1950 (Large), £2230 (Major), negotiation or PPA (Strategic)	£615 (Small), £1450 (Medium), £2000 (Large), £2300 (Major), negotiation or PPA (Strategic)	Full	Negotiation rates based on day rate, travel and HER search fees
Place & Economy	Environment & Commercial	Historic Environment Team	Additional work	£75/hr or £495 per day plus expenses	£80/hr or £525 per day plus expenses	Full	
Place & Economy	Environment & Commercial	Historic Environment Team	Historical Building Recording Pre-Application Enquiry	£75 per hour £495 Daily	£80 per hour £525 daily	Full	
Place & Economy	Environment & Commercial	Historic Environment Team	Historical Building Recording Project	By negotiation	By negotiation	Full	Negotiation rates based on day rate, travel and HER search fees
Place & Economy	Environment & Commercial	Historic Environment Team	Historic Environment Record Searches Up to 1KM Radius (approximately 300 hectares)	£100	£100	Full	
Place & Economy	Environment & Commercial	Historic Environment Team	Historic Environment Record Searches Up to 2KM Radius (approximately 1250 hectares)	£160	£160	Full	
Place & Economy	Environment & Commercial	Historic Environment Team	Historic Environment Record Searches Up to 4KM Radius (approximately 5000 hectares)	£200	£200	Full	
Place & Economy	Environment & Commercial	Historic Environment Team	Historic Environment Record Searches larger than 4KM Radius (above approximately 5000 hectares)	By agreement	By agreement	Full	
Place & Economy	Environment & Commercial	Historic Environment Team	Historic Environment Record Searches Priority - response within 48 Hrs additional charge	£70	£80	Full	
Place & Economy	Environment & Commercial	Historic Environment Team	Archive Storage Deposit	£20	£20	Full	
Place & Economy	Environment & Commercial	Historic Environment Team	Archive Storage Charge	£80	£80	Full	
Place & Economy	Growth & Economy	Growth and Economy	<b>Flood and Water - Surface Water Flood Risk Planning Pre-application Advice</b>				
Place & Economy	Growth & Economy	Flood Risk	Written advice in response to a written enquiry	£112 (Minor), £170 (Major - Medium), £281 (Major - Large), £393 (Major - Strategic) £223 (condition discharge advice) excl VAT	£115 (Minor), £175 (Major - Medium), £289 (Major - Large), £405 (Major - Strategic) £230 (condition discharge advice) excl VAT	Full	
Place & Economy	Growth & Economy	Flood Risk	Telecom meeting	£185 (minor) £257 (major-medium), £420 (major-large), £513 (major-strategic) £371 (condition discharge advice) excl VAT (plus expenses if meeting requested on site)	£190 (minor) £265 (major-medium), £432 (major-large), £528 (major-strategic) £382 (condition discharge advice) excl VAT (plus expenses if meeting requested on site)	Full	



# P&E: Non-Statutory Schedule of Fees & Charges 2022-23

Place & Economy

Directorate	Policy Line	Service	Description of charge	2021-22 Current Charge (£)	2022-23 Proposed Charge (£) (inflation 3%)	Full/Partial cost recovery?	Additional information
Place & Economy	Growth & Economy	Flood Risk	Meeting and written advice including review of drainage strategy	£223 (Minor), £308 (Major - Medium), £504 (Major - Large), £615 (Major - Strategic) £445(condition discharge advice) excl VAT (plus expenses if meeting requested on site)	£223 (Minor), £308 (Major - Medium), £504 (Major - Large), £615 (Major - Strategic) £445(condition discharge advice) excl VAT (plus expenses if meeting requested on site)	Full	
Place & Economy	Growth & Economy	Flood Risk	Additional work	£53./hr plus expenses (£0.45 mileage)	£55./hr plus expenses (£0.45 mileage)	Full	
Place & Economy	Highways	Highway Assets	Highways				
Place & Economy	Highways	Highway Assets	Highway boundary/extent/status enquiries (Advice including site surveys, documentation and written advice provided as applicable)	£80.40 for single initial site plan and 1 hour of officer time (inc VAT), plus travelling expenses @45p per mile (+ VAT). Additional hours as required charged at rate of £72 per officer hour.	To be reviewed January/February 2022		Enhanced service For further information and to apply, please see <a href="http://www.cambridgeshire.gov.uk/info/20092/business_with_the_council/573/highway_searches">http://www.cambridgeshire.gov.uk/info/20092/business_with_the_council/573/highway_searches</a>
Place & Economy	Highways	Highway Assets	CON29R - Full search	Enhanced service fee (guaranteed; 3 days): £57.60 inc VAT	To be reviewed January/February 2022		
Place & Economy	Highways	Highway Assets	CON29R - Qu3.4 (a,b,c,d,e,f) Nearby road schemes	Enhanced service fee (guaranteed; 3 days): £13.20 inc VAT EIR fee (supply only; within 20 days): £6.70	To be reviewed January/February 2022		
Place & Economy	Highways	Highway Assets	CON29R - Qu3.6 (a,b,c,d,e,f,g,h,i,j,k,l) Traffic Schemes	Enhanced service fee (guaranteed; 3 days): £13.20 inc VAT EIR fee (supply only; within 20 days): £8.40	To be reviewed January/February 2022		
Place & Economy	Highways	Highway Assets	Service requested which is not listed below	Quotation will be provided. Enhanced service: £72 per officer hour (inc VAT) EIR: £54 per officer hour	To be reviewed January/February 2022		Enquire online at <a href="http://www.cambridgeshire.gov.uk/info/20092/business_with_the_council/573/highway_searches">http://www.cambridgeshire.gov.uk/info/20092/business_with_the_council/573/highway_searches</a>
Place & Economy	Highways	Highway Assets	Certified copy of Definitive Map/highway record/ Common or Village Green	£55.20 (inc VAT), by post or by email (pdf)	To be reviewed January/February 2022		Non-statutory charge made under relevant legislative provisions  Enhanced service Copy of relevant document certified that it is a true copy of the actual legal record
Place & Economy	Highways	Highway Assets	Section 38/278 HA80 or s106 TCPA90 agreements for road adoption or development	£140	To be reviewed January/February 2022		Amendment of the legal highway record and records management (charged at sealing of Agreement)
Place & Economy	Highways	Highway Assets	Copy of s38/278 HA80 road adoption agreement or s106 TCPA90 affecting highway	Enhanced service: Document only; will be checked as being correct. Supplied within 3 working days: £7.20 by email (pdf) or post (inc VAT).  EIR: Document only, no check. Supplied within 20 working days: £6.70 by email (pdf) or post.	To be reviewed January/February 2022		Document only, no advice. Non-statutory charge made under relevant legislative provisions
Place & Economy	Highways	Highway Assets	Section 25/118/119 Highways Act 1980 Public Path Order applications (no certification)	£4,770 admin fee (inc VAT), travelling expenses @ 45p/mile (+ VAT), & cost of newspaper notices. Includes LEMO fee. If order is contested and has been sent to the Secretary of State for the determination, officer time will be charged @ £54/hr to that point in the process.	To be reviewed January/February 2022		These orders are used to create, stop up or divert a public right of way where no certification for works is required.

# P&E: Non-Statutory Schedule of Fees & Charges 2022-23

Place & Economy

Directorate	Policy Line	Service	Description of charge	2021-22 Current Charge (£)	2022-23 Proposed Charge (£) (inflation 3%)	Full/Partial cost recovery?	Additional information
Place & Economy	Highways	Highway Assets	Section 25/118/119 Highways Act 1980 Public Path Order applications (with certification)	£4,770 admin fee (inc VAT), travelling expenses @ 45p/mile (+ VAT), & cost of newspaper notices. Includes LEMO fee. If order is contested and has been sent to the Secretary of State for the determination, officer time will be charged @ £54/hr to that point in the process	To be reviewed January/February 2022		Web guidance available. Non-statutory charge made under relevant legislative provisions
Place & Economy	Highways	Highway Assets	Section 257 Town & Country Planning Act 1990 Public Path Order applications	£5,292 admin fee (inc VAT), travelling expenses @ 45p/mile (+ VAT), & cost of newspaper notices. Includes LEMO fee. If order is contested and has been sent to the Secretary of State for the determination, officer time will be charged @ £54/hr to that point in the process	To be reviewed January/February 2022		Web guidance available. Non-statutory charge made under relevant legislative provisions. Cambridgeshire County Council undertakes these applications on behalf of most district councils. Please contact us for advice.
Place & Economy	Highways	Highway Assets	Section 261 Town & Country Planning Act 1990 Temporary stopping up for mineral workings	£5,292 (inc VAT)	To be reviewed January/February 2022		
Place & Economy	Highways	Highway Assets	Legal Event Modifications Orders (LEMO)	£290 (No VAT)	To be reviewed January/February 2022		
Place & Economy	Highways	Highway Assets	Section 116 Highways Act 1980 stopping up/diversion of highway applications (Used to stop up or divert any class of highway)	Stage 1: Pre-application consultations: £135 (inc VAT) for County Council internal consultations on proposal.  Stage 2: Enhanced service Fee of £875 (inc VAT) for advice, drafting of Order plan; travelling expenses at 45p/mile (+ VAT).  Stage 3: Legal fee of c.£4,000 – 5,000, plus officer time @ £72/hr (inc VAT) if required and disbursements  Stage 4: The registration of the order on County Council's legal record upon successful completion including archiving of file will cost £140. Charged together with Stage 3 costs.	To be reviewed January/February 2022		Hyperlink for enhanced service: <a href="http://www.cambridgeshire.gov.uk/info/20092/business_with_the_council/573/highway_searches">http://www.cambridgeshire.gov.uk/info/20092/business_with_the_council/573/highway_searches</a>
Place & Economy	Highways	Highway Assets	Section 247 Town & Country Planning Act 1990 Stopping up/diversion of highway applications; (Used to stop up or divert highway affected by development)  For guidance and information on how to apply please see below:  <a href="http://www.cambridgeshire.gov.uk/info/20081/roads_and_pathways/116/highway_records">http://www.cambridgeshire.gov.uk/info/20081/roads_and_pathways/116/highway_records</a>	Stage 1: Initial scoping enquiry - free.  Stage 2: Enhanced service Charged at rate of £72 per officer hour; travelling expenses at 45p/mile (+ VAT).  Stage 3: undertaken by Secretary of State. If further officer advice is required this will be charged at £72/hr (inc VAT).	To be reviewed January/February 2022		
Place & Economy	Highways	Highway Assets	CON29R - Qu2.1 (a,b,c,d) Roads adopted	Enhanced service fee (guaranteed; 3 days): £9.60  EIR fee (supply only; within 20 days): £6.70	To be reviewed January/February 2022		

# P&E: Non-Statutory Schedule of Fees & Charges 2022-23

Place & Economy

Directorate	Policy Line	Service	Description of charge	2021-22 Current Charge (£)	2022-23 Proposed Charge (£) (inflation 3%)	Full/Partial cost recovery?	Additional information
Place & Economy	Highways	Highway Assets	CON29R - Qu2.2 Public Rights of Way crossing/abutting land	Enhanced service fee (guaranteed; 3 days): £9.60 EIR fee (supply only; within 20 days): £6.70	To be reviewed January/February 2022		
Place & Economy	Highways	Highway Assets	CON29R - Qu2.5 Plan showing Public Rights of Way	Enhanced service fee (guaranteed; 3 days): £14.40 EIR fee (supply only; within 20 days): £8.40	To be reviewed January/February 2022		
Place & Economy	Highways	Highway Assets	CON29R - Qu2.4 Pending applications to record PROW	Enhanced service fee (guaranteed; 3 days): £9.60 EIR fee (supply only; within 20 days): £6.70	To be reviewed January/February 2022		
Place & Economy	Highways	Highway Assets	CON29R - Qu2.3 Pending orders to stop-up, divert, create, extinguish PROW	Enhanced service fee (guaranteed; 3 days): £9.60 EIR fee (supply only; within 20 days): £6.70	To be reviewed January/February 2022		
Place & Economy	Highways	Highway Assets	CON29R - Qu3.2 Land required for road works	Enhanced service fee (guaranteed; 3 days): £9.60 EIR fee (supply only; within 20 days): £6.70	To be reviewed January/February 2022		
Place & Economy	Highways	Highway Assets	CON29R - Qu3.5 Nearby railway schemes	Enhanced service fee (guaranteed; 3 days): £9.60 EIR fee (supply only; within 20 days): £6.70	To be reviewed January/February 2022		
Place & Economy	Highways	Highway Assets	CON29R - Qu3.7e Outstanding notices - highways	Enhanced service fee (guaranteed; 3 days): £9.60 EIR fee (supply only; within 20 days): £6.70	To be reviewed January/February 2022		
Place & Economy	Highways	Highway Assets	CON29R - Qu3.7g Outstanding notices - flooding	Enhanced service fee (guaranteed; 3 days): £12.00 inc VAT EIR fee (supply only; within 20 days): £6.70	To be reviewed January/February 2022		
Place & Economy	Highways	Highway Assets	CON29R - additional questions	Enhanced service fee (guaranteed; 3 days): £9.60 EIR fee (supply only; within 20 days): £6.70	To be reviewed January/February 2022		
Place & Economy	Highways	Highway Assets	CON29O - Qu16 Mineral consultation areas	Enhanced service fee (guaranteed; 3 days): £9.60 EIR fee (supply only; within 20 days): £6.70	To be reviewed January/February 2022		
Place & Economy	Highways	Highway Assets	CON29O - Qu22.1 Common ground + town/village green	Enhanced service fee (guaranteed; 3 days): £9.60 EIR fee (supply only; within 20 days): £6.70	To be reviewed January/February 2022		
Place & Economy	Highways	Highway Assets	CON29O - Qu21 Flood defense and land drainage consents	Enhanced service fee (guaranteed; 3 days): £9.60 EIR fee (supply only; within 20 days): £6.70	To be reviewed January/February 2022		
Place & Economy	Highways	Highway Assets	CON29O - Qu22.2 Registration of landowner deposits under S15A Commons Act 2006 or 31A HA80	Enhanced service fee (guaranteed; 3 days): £9.60 EIR fee (supply only; within 20 days): £6.70	To be reviewed January/February 2022		Including VAT
Place & Economy	Highways	Highway Assets	Pre-Application Planning Advice - Category 1 (Consideration of proposed development; discussion of specific PROW issues with site; provision of written advice including legal mechanisms required for any changes to PROW network, map from legal record.)	Charged at £72.00 (incl. VAT) per officer hour, starting at £324 (incl. VAT)	To be reviewed January/February 2022		See initial Guidance and checklist for public path order applicants on website under 'Highways Act 1980' at <a href="http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement">http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement</a>

# P&E: Non-Statutory Schedule of Fees & Charges 2022-23

Place & Economy

Directorate	Policy Line	Service	Description of charge	2021-22 Current Charge (£)	2022-23 Proposed Charge (£) (inflation 3%)	Full/Partial cost recovery?	Additional information
Place & Economy	Highways	Highway Assets	Pre-Application Planning Advice - Category 2	Charged at £72 (inc VAT) per officer hour, starting at £324 (inc VAT) Work required will be assessed and a quotation provided.	To be reviewed January/February 2022		See initial Guidance and checklist for public path order applicants on website under 'Highways Act 1980' at <a href="http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement">http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement</a>
Place & Economy	Highways	Highway Assets	Pre-Application Planning Advice - Category 3	Charged at £72 (inc VAT) per officer hour, starting at £324 (inc VAT) Work required will be assessed and a quotation provided.	To be reviewed January/February 2022		See initial Guidance and checklist for public path order applicants on website under 'Highways Act 1980' at <a href="http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement">http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement</a>
Place & Economy	Highways	Highway Assets	Pre-Application Planning Advice - Category 4	Charged at £72 (inc VAT) per officer hour, starting at £324 (inc VAT) Work required will be assessed and a quotation provided.	To be reviewed January/February 2022		See initial Guidance and checklist for public path order applicants on website under 'Highways Act 1980' at <a href="http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement">http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement</a>
Place & Economy	Highways	Highway Assets	Pre-Application Planning Advice - Category 5	Charged at £72 (inc VAT) per officer hour, starting at £324 (inc VAT) Work required will be assessed and a quotation provided.	To be reviewed January/February 2022		See initial Guidance and checklist for public path order applicants on website under 'Highways Act 1980' at <a href="http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement">http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement</a>
Place & Economy	Highways	Highway Assets	Pre-Application Planning Advice - Category 6	Charged at £72 (inc VAT) per officer hour, starting at £324 (inc VAT) Work required will be assessed and a quotation provided.	To be reviewed January/February 2022		See initial Guidance and checklist for public path order applicants on website under 'Highways Act 1980' at <a href="http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement">http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement</a>
Place & Economy	Highways	Highway Assets	Highway boundary/extent extracts: Enhanced Service  Document only; will be checked as being correct. Supplied within 3 working days	Answer from database by email (pdf): £27.60 (inc VAT)  Answer from database by post: £33.60 (inc VAT)  Answer requiring physical retrieval from archives by email (pdf): £80.40 (inc VAT)  Answer requiring physical retrieval from archives by post: £84.00 (inc VAT)	To be reviewed January/February 2022		
Place & Economy	Highways	Highway Assets	EIR - Highway boundary/extent extracts: Enhanced Service  Document only; no check. Supplied within 20 working days	Please pay online at: <a href="http://www.cambridgeshire.gov.uk/highwaysearches">http://www.cambridgeshire.gov.uk/highwaysearches</a> using the 'Pre-agreed fee' option.  Answer from database by email (pdf): £19  Answer from database by post: £23  Answer requiring physical retrieval from archives by email (pdf): £54  Answer requiring physical retrieval from archives by post: £57	To be reviewed January/February 2022		

# P&E: Non-Statutory Schedule of Fees & Charges 2022-23

Place & Economy

Directorate	Policy Line	Service	Description of charge	2021-22 Current Charge (£)	2022-23 Proposed Charge (£) (inflation 3%)	Full/Partial cost recovery?	Additional information
Place & Economy	Highways	Highway Assets	Certified copy of extract of List of Streets/highway records	Enhanced service: copy of relevant documentation certified that it is a true copy of the actual legal record: £55.20 (inc VAT) by email (pdf) or post.	To be reviewed January/February 2022		
Place & Economy	Highways	Highway Assets	Public Rights of Way on the Definitive Map & Statement and orders relating to the same	Free	To be reviewed January/February 2022		Viewable at Shire Hall, Cambridge CB3 0AP upon appointment during normal office hours  Digital version and guidance available here: <a href="http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement">http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement</a>
Place & Economy	Highways	Highway Assets	Copy of extract of the Definitive Map & Statement (including Public Path Orders and other deeds relating to the same)	Enhanced service: Document only; will be checked as being correct. Supplied within 3 working days. £7.20 (inc VAT) by email (pdf) or post  EIR: Document only, no check. Supplied within 20 working days. £6.70 by email (pdf) or post	To be reviewed January/February 2022		
Place & Economy	Highways	Highway Assets	Copies of Landowner Deposits under Section 31(6) Highways Act 1980 and s15A Commons Act 2006, and any subsequent declarations	Enhanced service- £9.60 (incl. VAT) EIR – £6.70 (incl. VAT)	To be reviewed January/February 2022		Enhanced service: Documents only; will be checked as being correct. Supplied within 3 working days, or as advised where documents require extraction from archive EIR: Document only, no check. Supplied within 20 working days
Place & Economy	Highways	Highway Assets	Public Rights of Way enquiries - advice (Written advice and documentation provided as applicable)	£80.40 (inc VAT) for single initial site plan and 1 hour of officer time. Travelling expenses @45p per mile (+ VAT) and additional officer time at £72.00 per officer hour (inc VAT)	To be reviewed January/February 2022		For further information and to apply please see <a href="http://www.cambridgeshire.gov.uk/info/20092/business_with_the_council/573/highway_searches">http://www.cambridgeshire.gov.uk/info/20092/business_with_the_council/573/highway_searches</a>

# P&E: Non-Statutory Schedule of Fees & Charges 2022-23

Place & Economy

Directorate	Policy Line	Service	Description of charge	2021-22 Current Charge (£)	2022-23 Proposed Charge (£) (inflation 3%)	Full/Partial cost recovery?	Additional information
Place & Economy	Highways	Highway Assets	Corrective applications for Commons & Town/Village Greens under Commons Act 2006	Unopposed applications: £3,996 (inc VAT), plus disbursements (legal advice if required; travelling expenses @ 45p/mile (+ VAT); legal Notices).  Opposed applications: £3,996 (inc VAT), plus officer time charged at £72/hr (inc VAT) and legal fees including barrister if public inquiry required, plus disbursements (travel, legal Notices, hire of hall)	To be reviewed January/February 2022		Applications to amend the Register of Commons or Village Greens
Place & Economy	Highways	Highway Assets	Copy or extract of the Commons Register or Town & Village Greens Register	Enhanced service: Document only; will be checked as being correct. Supplied within 3 working days: £7.20 by email (pdf) or post  EIR: Document only, no check. Supplied within 20 working days: £6.70 by email (pdf) or post	To be reviewed January/February 2022		
Place & Economy	Highways	Highway Assets	Certified copy of extract of Commons Register or Town & Village Greens Register	Enhanced service: Copy of relevant document certified that it is a true copy of the actual legal record: £55.20 (inc VAT) by post or email (pdf)	To be reviewed January/February 2022		
Place & Economy	Highways	Highway Assets	Public Rights of Way or Common Land and Town/Village Green Digital Datasets	Free	To be reviewed January/February 2022		(free since 1 June 2017)
Place & Economy	Highways	Highway Assets	Requests for other related highway or Public Right of Way Digital datasets  Service dependent upon availability and format of dataset	<u>Discretionary Service - Recovery of Costs only</u> Licensed with conditions as detailed above. Format dependent upon dataset. Provided by email or other format as agreed. Please contact Asset Information using the inquiry form via the link above before requesting data, as availability differs across datasets	To be reviewed January/February 2022	Work undertaken to provide datasets will be quoted on the basis of Enhanced and EIR hourly service rates detailed above.	Work undertaken to provide datasets will be quoted on the basis of Enhanced and EIR hourly service rates detailed above.
	Highways	Highway Assets	Section 25/118/119 Highways Act 1980 Public Path Order applications (no certification)	Enhanced service: £4,518 admin fee (inc VAT) + cost of newspaper notices + travelling expenses (45p/mile +VAT). If order is contested and has to be sent to the Secretary of State for determination, officer time will be charged @ £58/hr to that point in the process.	To be reviewed January/February 2022		
Place & Economy	Highways	Highway Assets	Commons & Village Greens enquiries - advice Written advice and documentation provided as applicable	Currently £78,000 (incl. VAT), to be increased to £80.40 (incl. VAT) £80.40 (inc VAT) for single initial site plan and 1 hour of officer time. Travelling expenses @45p per mile (+ VAT) and additional officer time at £72 per officer hour inc VAT	To be reviewed January/February 2022		
Place & Economy	Highways	Highways	<b>Other Charges</b>				
Place & Economy	Highways	Highways	Private works, including clearance of debris following accident	Actual cost of work + 20% administration / supervision fee (with a minimum charge of £120)	Actual cost of work + 20% administration / supervision fee (with a minimum charge of £120)		
Place & Economy	Highways	Highways	Private works - Third Party Requests	Actual cost of work + officer fees. £500 non-refundable application fee for feasibility assessment applies at point of application.	Actual cost of work + officer fees. £500 non-refundable application fee for feasibility assessment applies at point of application.	Depending on size of scheme, 20% does not cover costs on low value schemes, but may over recover on higher value schemes to compensate.	

# P&E: Non-Statutory Schedule of Fees & Charges 2022-23

Place & Economy

Directorate	Policy Line	Service	Description of charge	2021-22 Current Charge (£)	2022-23 Proposed Charge (£) (inflation 3%)	Full/Partial cost recovery?	Additional information
Place & Economy	Highways	Highways	Traffic speed & volume survey. Provision of 24/7 traffic data over a 1 week period.	£361 for one site + £155 per additional site	£372 for one site + £160 per additional site		Upfront charge
Place & Economy	Highways	Highways	Dropped crossings	£200 upfront charge If application is unsuccessful then £110 refunded	£200 upfront charge If application is unsuccessful then £110 refunded	Full	
Place & Economy	Highways	Highways	Access Protection Markings	£162 inc VAT (£135 plus VAT)	£162 inc VAT (£135 plus VAT)	Partial	This is an incremental step to cover the actual cost of delivery of the service
Place & Economy	Highways	Highways	Collection from Local Highways depot of unauthorised signs removed from the Highway	£30 per sign	£30 per sign	Partial	
Place & Economy	Highways	Highways	Section 142 Licence to Cultivate	£125.00	£125.00	Full	
Place & Economy	Highways	Highways	Removal of obstructions/Reinstatement of ploughed/cropped paths	£175.00	£175.00	Full	
Place & Economy	Highways	Highways	Asset Planning Fee	£140	To be reviewed January/February 2022		
Place & Economy	Highways	Highways and Traffic Orders	Highways and Traffic Orders				
Place & Economy	Highways	Highways and Traffic Orders	Implementation of TRO's	Actual cost of work +20% admin fee (min charge £351)	Actual cost of work +20% admin fee (min charge £360)		
Place & Economy	Highways	Highways and Traffic Orders	Temporary road closures	£1095. Additional £500 for a standalone Order	£1130. Additional £500 for a standalone Order	Full	
Place & Economy	Highways	Highways and Traffic Orders	Emergency road closures	£770.00	£795.00	Full	
Place & Economy	Highways	Highways and Traffic Orders	TRO advertisement for Private / Third Party / LHI Funded Works, Businesses and other Private Bodies	£1,095	£1,130	Full	
Place & Economy	Highways	Highways and Traffic Orders	Temporary road closures (Special Events)	£1,095	£1,130	Full	
Place & Economy	Highways	Licenses and Permits	Licenses and Permits				
Place & Economy	Highways	Licenses and Permits	Permission to deposit a skip on the highway	£48 for 14 days	£50 for 14 days	Full	£50 renewal for every 14 days or part of thereafter
Place & Economy	Highways	Licenses and Permits	Fine for unauthorised skip on the highway	£319	£330		
Place & Economy	Highways	Licenses and Permits	Store Materials on the Highway	£48 for 14 days	£50 for 14 days	Full	£50 renewal for every 14 days or part of thereafter
Place & Economy	Highways	Licenses and Permits	Permission to erect scaffolding/hoarding over the highway	£133 for 30 days	£137	Full	£50 renewal for every 14 days or part of thereafter
Place & Economy	Highways	Licenses and Permits	Obligation to dispense with consent for erection of hoarding/fence	£133	£137	Full	
Place & Economy	Highways	Licenses and Permits	Oversailing licence	£133 per month	£137	Full	
Place & Economy	Highways	Licenses and Permits	Banner licence	£48.00	£50.00	Full	
Place & Economy	Highways	Licenses and Permits	Traffic counter licence	£48.00	£50.00	Full	

# P&E: Non-Statutory Schedule of Fees & Charges 2022-23

Place & Economy

Directorate	Policy Line	Service	Description of charge	2021-22 Current Charge (£)	2022-23 Proposed Charge (£) (inflation 3%)	Full/Partial cost recovery?	Additional information
Place & Economy	Highways	Licenses and Permits	Street licences (chairs and tables)	£100 per sqm within Cambridge historic core are. £50 per sqm outside historic core and county wide. £250 minimum payment upfront to cover admin cost (to be deducted from the cost of the licence if application successful).	£110 per sqm within Cambridge historic core are. £60 per sqm outside historic core and county wide. £250 minimum payment upfront to cover admin cost (to be deducted from the cost of the licence if application successful).		
Place & Economy	Highways	Licenses and Permits	Streetworks Section 50 licences- apparatus on public highway	£526 for upto 200m Additional £160 / 200m over and above initial 200m. Bond is also required, details on application.	£542 for upto 200m Additional £165 / 200m over and above initial 200m. Bond is also required, details on application.	Full	
Place & Economy	Highways	Licenses and Permits	Licence to Excavate Highway (Road Opening)	£233 upto 200m length. Additional £160 / 200m over and above initial 200m.	£240 upto 200m length. Additional £165 / 200m over and above initial 200m.	Full	
Place & Economy	Highways	Licenses and Permits	Third Party Roadspace Booking	£48.00	£50.00	Full	
Place & Economy	Highways	Park & Ride and Busway Operations					
Place & Economy	Highways	Park & Ride and Busway Operations	Park and ride departure charge	£2 per departure	£2 per departure	Partial	
Place & Economy	Highways	Park & Ride and Busway Operations	Other concessions	£10 for cycle lockers. £10 for Coach booking fees Car boot sale £16k per annum.	£10 cycle lockers £10 coach booking Car boot sale £18k per annum.	Partial	
Place & Economy	Highways	Park & Ride and Busway Operations	Waterbeach railway station car park cahrges	Daily peak £3.10, Off-peak £2, weekly £20, monthly £51, quarterly £127.50, annual £485	Daily peak £3.10, Off-peak £2, weekly £20, monthly £51, quarterly £127.50, annual £486		
Place & Economy	Highways	Park & Ride and Busway Operations	Park and ride car parking charges	Free	Free		Fee was removed from 1st April 2018
Place & Economy	Highways	Park & Ride and Busway Operations	Young driver event Babraham	£500 per day	£500 per event		
Place & Economy	Highways	Park & Ride and Busway Operations	Park and ride advertising	£8,000 to £12,000 per annum	£2,000 to £5000 per annum	Partial	
Place & Economy	Highways	Parking	Huntingdonshire				
Place & Economy	Highways	Parking	Parking fees	20p for 15 minutes Max stay= 1 hour	Pending Review		Pending Review
Place & Economy	Highways	Parking	Parking Excess charge notices applicable to "paid for bays".	£60 (Reduced to £40 if paid within 14 days)	Pending Review		Pending Review
Place & Economy	Highways	Parking	Excess Charge Notices	£60 (Reduced to £40 if paid within 14 days)	Pending Review		Pending Review
Place & Economy	Highways	Parking	Cambridge				



# P&E: Non-Statutory Schedule of Fees & Charges 2022-23

Place & Economy

Directorate	Policy Line	Service	Description of charge	2021-22 Current Charge (£)	2022-23 Proposed Charge (£) (inflation 3%)	Full/Partial cost recovery?	Additional information
Place & Economy	Highways	Parking	<b>Band 1: Monday to Saturday 8.30am to 6.30pm maximum stay 1 hour</b> Free School Lane, King Street, Manor Street, Trumpington Street (north of Silver Street)	90p for each 10 minutes	Pending Review		
Place & Economy	Highways	Parking	<b>Band 2: Monday to Saturday 8.30am to 6.30pm maximum stay 2 hours</b> Jesus Lane, Park Terrace Sun St	90p for each 15 minutes	Pending Review		
Place & Economy	Highways	Parking	<b>Band 3: Sunday 9.00am to 5.00pm maximum stay 2 hours</b> Free School Lane, King Street, Manor Street, Trumpington Street (north of Silver Street)	90p for each 15 minutes	Pending Review		
Place & Economy	Highways	Parking	<b>Band 4: Sunday 9.00am to 5.00pm maximum stay 4 hours</b> Brookside, Lensfield Road, Regent Street, Tennis Court Road, Trumpington Street (south of Silver Street), Park Terrace	90p for each 15 minutes	Pending Review		
Place & Economy	Highways	Parking	<b>Band 5: Monday to Saturday 8.30am to 6.30pm maximum stay 2 hours</b> Brookside, Lensfield Road, Regent Street, Tennis Court Road, Trumpington Street (south of Silver Street)	80p for each 15 minutes	Pending Review		
Place & Economy	Highways	Parking	<b>Band 6: Monday to Sunday 9.00am to 5.00pm maximum stay 4 hours</b> Gresham Road, Norwich Street, Russell Court, West Road	90p for each 30 minutes	Pending Review		
Place & Economy	Highways	Parking	<b>Band 7: Sunday 9.00am to 5.00pm maximum stay 4 hours</b> Bateman Street, Castle Street, Chesterton Road (West of Victoria Avenue), Jesus Lane, Newnham Road, (north of Fen Causeway, west side near Maltings Lane), Northampton Street) Panton Street, Pound Hill, Queens Road, Russell Street, Sun Street	80p for each 30 minutes	Pending Review		

# P&E: Non-Statutory Schedule of Fees & Charges 2022-23

Place & Economy

Directorate	Policy Line	Service	Description of charge	2021-22 Current Charge (£)	2022-23 Proposed Charge (£) (inflation 3%)	Full/Partial cost recovery?	Additional information
Place & Economy	Highways	Parking	<b>Band 8:</b> Monday to Friday 9.30am to 5.00pm Saturday 9.00am to 5.00pm (No stopping Monday to Friday 7.00am to 9.30am) maximum stay 4 hours Newnham Road (north of The Fen Causeway, westside near Maltings Lane), Queen's Road	90p for each 15 minutes	Pending Review		
Place & Economy	Highways	Parking	<b>Band 9:</b> Monday to Saturday 9.00am to 5.00pm maximum stay 2 hours Bateman Street, Canterbury Street, Castle Street, Chesterton Road (west of Victoria Avenue), Chesterton Road (east of DeFreville Avenue, opposite numbers 168A to 170), DeFreville Avenue, Devonshire Road (east of Tenison Road), Emery Street, Ferry Path (Hamilton Road), Glisson Road, Gwydir Street (Mill Rd), Hamilton Road, Histon Road (North of Canterbury St), Humberstone Road, Mawson Road, Mill Road Council Depot Access Road, Mill Street, Montague Road, Norfolk Street, Northampton Street, Panton Street, Pound Hill, Russell Street, St Barnabas Road	80p for each 30 minutes	Pending Review		
Place & Economy	Highways	Parking	<b>Band 10:</b> Monday to Saturday 9.00am to 5.00pm maximum stay 4 hours Abbey Road, Arthur Street, Aylestone Road, Beche Road, Devonshire Road (Mill Road), Fisher Street, Gwydir Street (Cambridge Blue), Harvey Road, Histon Road (South of Canterbury St), Holland Street, Kingston Street, Newnham Road (south of the Fen Causeway, adjacent to Lammass Land), Ravensworth Gardens, St Paul's Road, St Peter's Street, Shelly Row	80p for each 30 minutes	Pending Review		

# P&E: Non-Statutory Schedule of Fees & Charges 2022-23

Place & Economy

Directorate	Policy Line	Service	Description of charge	2021-22 Current Charge (£)	2022-23 Proposed Charge (£) (inflation 3%)	Full/Partial cost recovery?	Additional information
Place & Economy	Highways	Parking	<b>Band 11:</b> Monday to Sunday 9.00am to 5.00pm maximum stay 8 hours Broad Street, Cutter Ferry Close, Lady Margaret Road, Mount Pleasant, Newnham Walk, Ridley Hall Road, Sidgewick Avenue, Station Road, Trumpington Road, Union Road, Wordsworth Grove	80p for each 30 minutes	Pending Review		
Place & Economy	Highways	Parking	<b>Band 12:</b> Monday to Saturday Maximum stay 1 hour 9.00am to 5.00pm Milton Road (Mitcham's Corner, layby adjacent to Springfield Road), Chesterton Road (east of Victoria Avenue, outside numbers 34 to 46)	80p for each 30 minutes	Pending Review		
Place & Economy	Highways	Parking	<b>Band 13:</b> Monday to Saturday 9.00am to 5.00pm maximum stay 1 hour - Clarendon Road, Great Northern Road, Huntingdon Road, Priory Road, River Lane, Saxon Road, St Matthew's Street, Shaftesbury Road, Sturton Street, Tenison Avenue, Tenison Road (south of George Pateman Court), Walnut Tree Avenue	80p for each 30 minutes	Pending Review		
Place & Economy	Highways	Parking	<b>Band 14:</b> Monday to Saturday 7.00am to 5.00pm maximum stay 30 minutes Newtown Road	40p for each 15 minutes	Pending Review		
Place & Economy	Highways	Parking	<b>Band 15:</b> Monday to Saturday 9.00am to 5.00pm maximum stay 20 minutes Parkside (o/s nos. 37 - 38)	60p for each 20 minutes	Pending Review		
Place & Economy	Highways	Parking	<b>Band 16</b> Monday to Friday 9.30am to 3pm, maximum stay 4 hours - Courtney Way, Gurney Way	80p for each 30 minutes	Pending Review		
Place & Economy	Highways	Parking	<b>Band 17:</b> Monday to Friday 10am to 5pm maximum stay 4 hours Blinco Grove, Rock Rd	80p for each 30minutes	Pending Review		
Place & Economy	Highways	Parking	<b>Band 18:</b> Monday to Friday 10am to 6pm maximum stay 4 hours Hope St, Rustat Road	80p for each 30minutes	Pending Review		
Place & Economy	Highways	Parking	<b>Band 19:</b> Monday to Friday 10am to 6pm maximum stay 4 hours Clifton Road	80p for each 30minutes	Pending Review		

# P&E: Non-Statutory Schedule of Fees & Charges 2022-23

Place & Economy

Directorate	Policy Line	Service	Description of charge	2021-22 Current Charge (£)	2022-23 Proposed Charge (£) (inflation 3%)	Full/Partial cost recovery?	Additional information
Place & Economy	Highways	Parking	<b>Band 20: All days</b> 9am to 5pm maximum stay 4 hours Barton Road	80p for each 30minutes	Pending Review		
Place & Economy	Highways	Parking	<b>Band 21:</b> Monday to Friday 9.00am to 12 noon maximum stay 2 hours	80p for each 30minutes	Pending Review		
Place & Economy	Highways	Parking	<b>Band 22:</b> Monday to Saturday 9am to 5pm maximum stay 8 hours Riverside	80p for each 30 minutes	Pending Review		
Place & Economy	Highways	Parking	<b>Band 23:</b> Monday to Saturday 9.00am to 7.00pm Shire Hall Car Park no maximum stay	£1.30 per hour	Pending Review		
Place & Economy	Highways	Parking	<b>Band 24:</b> Sundays 9.00am to 5.00pm Shire Hall Car Park no maximum stay	80p per hour	Pending Review		
Place & Economy	Highways	Parking	<b>Band 25:</b> Saturday only 9.00am to 7.00pm Castle Court Car Park no maximum stay	£1.30 per hour	Pending Review		
Place & Economy	Highways	Parking	<b>Band 26:</b> Sunday 9.00am to 5.00pm Castle Court Car Park no maximum stay	80p per hour	Pending Review		
Place & Economy	Highways	Parking	<b>Permits - Resident</b>	(Permit rates below effective from January 2022)			
Place & Economy	Highways	Parking	Accordia	£64	Pending Review		
Place & Economy	Highways	Parking	Ascham	£54	Pending Review		
Place & Economy	Highways	Parking	Benson	£64	Pending Review		
Place & Economy	Highways	Parking	Benson North	£54	Pending Review		
Place & Economy	Highways	Parking	Coleridge West	£54	Pending Review		
Place & Economy	Highways	Parking	Kite	£102.00	Pending Review		
Place & Economy	Highways	Parking	Brunswick	£102.00	Pending Review		
Place & Economy	Highways	Parking	Castle Hill	£64	Pending Review		
Place & Economy	Highways	Parking	De Freville	£64	Pending Review		
Place & Economy	Highways	Parking	Guest	£95	Pending Review		
Place & Economy	Highways	Parking	Morley	£58.00	Pending Review		
Place & Economy	Highways	Parking	Newtown	£102.00	Pending Review		

# P&E: Non-Statutory Schedule of Fees & Charges 2022-23

Place & Economy

Directorate	Policy Line	Service	Description of charge	2021-22 Current Charge (£)	2022-23 Proposed Charge (£) (inflation 3%)	Full/Partial cost recovery?	Additional information
Place & Economy	Highways	Parking	Park Street	£102.00	Pending Review		
Place & Economy	Highways	Parking	Petersfield	£64	Pending Review		
Place & Economy	Highways	Parking	Regent Terrace	£102.00	Pending Review		
Place & Economy	Highways	Parking	Riverside	£64	Pending Review		
Place & Economy	Highways	Parking	Shaftesbury	£64	Pending Review		
Place & Economy	Highways	Parking	Silverwood	£75	Pending Review		
Place & Economy	Highways	Parking	Staffordshire	£102.00	Pending Review		
Place & Economy	Highways	Parking	Tenison	£88.00	Pending Review		
Place & Economy	Highways	Parking	Victoria	£64.00	Pending Review		
Place & Economy	Highways	Parking	West Cambridge	£75	Pending Review		
Place & Economy	Highways	Parking	Permits	(Permit rates below effective from January 2022)			
Place & Economy	Highways	Parking	Visitors	£13.00	Pending Review		
Place & Economy	Highways	Parking	Ely - Chapel Street	£27.00	Pending Review		
	Highways	Parking	Whittlesford Resident Permit	£27.00	Pending Review		
	Highways	Parking	Huntingdonshire Resident Permits	£27.00	Pending Review		Introduced October 2020
Place & Economy	Highways	Parking	Medical	£67.00	Pending Review		
Place & Economy	Highways	Parking	Visitor medical permits	£0.00	Pending Review		
Place & Economy	Highways	Parking	Dispensations - manual (health care workers)	£30.00	Pending Review		
Place & Economy	Highways	Parking	Car Club	£54.00	Pending Review		

# P&E: Non-Statutory Schedule of Fees & Charges 2022-23

Place & Economy

Directorate	Policy Line	Service	Description of charge	2021-22 Current Charge (£)	2022-23 Proposed Charge (£) (inflation 3%)	Full/Partial cost recovery?	Additional information
Place & Economy	Highways	Parking	Tradesperson permits	(from October 2021) Flat rate of £8.00 per day (Monday to Friday) plus admin fee of £6.00 (TBC)	Pending Review		Significant administration time (45%) taken by Parking Control officers to consider, accept/reject applications, take payment, then process on Si-Dem in order to generate virtual waiver. Applications have increased exponentially due to visitors permits having been limited from April 2018. Numbers of Civil Enforcement Officers (CEOs) required to patrol and enforce the proper use of these permits has inevitably increased. Therefore OCS Legion costs will go up and passed on to Cambridgeshire County Council. As a comparison on tradesperson permit charges: Ipswich Borough Council: £5 per daily permit plus £5 admin fee; Newcastle City Council: £7.50 for a daily permit.
Place & Economy	Highways	Parking	Waiver	£21 per day	Pending Review		Under review
Place & Economy	Highways	Parking	Adhoc bollard manning ( by Civil Enforcment Officers)	£40.00	Pending Review		
Place & Economy	Highways	Parking	Penalty charge notices	On street Penalty Charge Notices Higher contravention - £70 discounted by 50% to £35 if paid within 14 days. Lower contraventions £50, discounted by 50% to £25.00 if paid within 14 days. Bus Lane Penalty Charge Notices - £60 reduced by 50% if paid within 14 days to £31 (under review)	Pending Review		Under review
Place & Economy	Highways	Parking	Parking Suspensions	£40.00 for each 5 metres. Charge of £18 for each suspension sign required to be put up and £16.50 for each cone which is set up in addition to the signs	Pending Review		Increase of 15.7% of suspensions from 2018/19. Letters for residents /suspension details for OCS Legion now absorbed by Legion as team working at home due to Covid an unable to print, CCC are recharged this. the increase contributes to the replacement signs and cones removed by third parties. In addition to the £5 increase in suspension charges, we are also proposing an amendment/cancellation fee of £20. We have calculated that 20% of applications require amending, sometimes on very short notice. Once again, this is factoring in the extra administration and printing costs that we occur. Moreover, the vast majority of local authorities include such a charge in their terms and conditions. As a comparison: Brighton and Hove City Council: £25; Royal Borough of Greenwich: £25.
	Highways	Parking	Parking Suspensions	£20.00 amendment/cancellation fee	Pending Review		20% of applications require amending resulting in extra admin costs of the above. Many LA apply this fee eg Brighton & Hove £25, Royal Borough of Greenwich
Place & Economy	Highways	Parking	Huntingdonshire	£0.80 per hour (under review)	Pending Review		Under review
Place & Economy	Highways	Road Safety	Road Safety				

# P&E: Non-Statutory Schedule of Fees & Charges 2022-23

Place & Economy

Directorate	Policy Line	Service	Description of charge	2021-22 Current Charge (£)	2022-23 Proposed Charge (£) (inflation 3%)	Full/Partial cost recovery?	Additional information
Place & Economy	Highways	Road Safety	Safety Comments report	£305 for standard small schemes.  Pre-audit discussions no charge for under £100k Max 1 hr for £100k - £1m	£314	on average across all schemes expected to be full cost recovery	
Place & Economy	Highways	Road Safety	Road Safety Audit stage 1	Concept £798 for under £100k £1,515 for £100k - 1m  In-house auditors participation in external audit £75/hr	£822 for schemes under £100K £1560 for schemes £100K to £1 million Schemes over £1 million start at £1560 - an estimate will be given, In house auditor's participation in external audit £77/hr.	on average across all schemes expected to be full cost recovery	(Over 1million) Estimates given on complex audits
Place & Economy	Highways	Road Safety	Road Safety Audit stage 2	Detailed design £798 for under £100k £1,515 for £100k - 1m From £1,515 for over £1m  In-house auditors participation in external audit £75/hr	£822 for schemes under £100K £1560 for schemes £100K to £1 million Schemes over £1 million start at £1560 - an estimate will be given, In house auditor's participation in external audit £77/hr.	on average across all schemes expected to be full cost recovery	(Over 1million) Estimates given on complex audits
Place & Economy	Highways	Road Safety	Road Safety Audit stage 3	Post construction £1,515 for under £100k £2,045 for £100k - 1m From £2,045 for over 1m	£1560 for schemes under £100K £2106 for schemes £100K to £1 million Schemes over £1 million start at £2106 - an estimate will be given, In house auditor's participation in external audit £77/hr.	on average across all schemes expected to be full cost recovery	(Over 1million) Estimates given on complex audits
Place & Economy	Highways	Road Safety	Road Safety Engineer (Investigations, road safety advice or participation in 3rd party audit)	Hourly rate £75/hr	£77/hr	Full	
Place & Economy	Highways	Road Safety	Driver Training – including minibus training, defensive driver training, driver workshops and other bespoke packages for businesses.	Price on application	Driver Training - including minibus training,defensive driver training driver workshopsand other bespoke packages for businesses	Price on application	Actual cost of service including officer time.  Price will vary as each group is tendered off a framework by mini competition.
Place & Economy	Highways	Road Safety	Other road safety resources (inc. Calorie Gallery, Batak & Carbometer)	Schools/Colleges FOC  FULL DAY £432 Half day (<4hrs) £300 + mileage for out of county	Other Road safety Resources inc Calorie Gallery, Batak & Carbometer	Full Day £432 HalfDay (4Hrs) £300	Prices exclusive of VAT
Place & Economy	Highways	Street lighting	Street lighting				
Place & Economy	Highways	Street lighting	Charge for the vetting service we provide to check lighting designs and lighting installations for new developments.	Initial vetting - £763.96 Subsequent vetting - £450.88/ per vetting	Initial vetting - £786.88. Subsequent vetting - £464.40/ per vetting.	Full	To cover costs

# P&E: Non-Statutory Schedule of Fees & Charges 2022-23

Place & Economy

Directorate	Policy Line	Service	Description of charge	2021-22 Current Charge (£)	2022-23 Proposed Charge (£) (inflation 3%)	Full/Partial cost recovery?	Additional information
Place & Economy	Highways	Street lighting	Charges linked to technical approval checks and street lighting inventory records updates as detailed/required within the County Councils street lighting attachments policy. <b>Fees apply to commercial organisations only.</b>	<p><b>1-5 standard attachments in a single application</b>  <b>Technical Approval Check fee</b>  £14.05 to review application.  <b>Street Lighting Inventory records Update fee</b>  £9.38 for system administration for units covered by application.</p> <p><b>6-10 standard attachments in a single application</b>  <b>Technical Approval Check fee</b>  £28.10 to review application.  <b>Street Lighting Inventory records Update fee</b>  £18.77 for system administration for units covered by application.</p> <p><b>10+ attachments in a single application</b>  <b>Technical Approval Check fee</b>  £28.10 + £1.85 per additional attachment to review  <b>Street Lighting Inventory records Update fee</b>  £18.77+ £1.31 per additional attachment for administration  <b>Banners</b>  <b>Technical Approval Check fee</b>  £14.05 to review for the first banner in a single application. Plus £4.76 for each additional banner per application.  <b>Street Lighting Inventory records Update fee</b>  £1.85 per unit for administration for banners covered by application.</p>	<p><b>1-5 standard attachments in a single application</b>  <b>Technical Approval Check fee</b>  £14.47 to review application.  <b>Street Lighting Inventory records Update fee</b>  £9.66 for system administration for units covered by application.</p> <p><b>6-10 standard attachments in a single application</b>  <b>Technical Approval Check fee</b>  £28.94 to review application.  <b>Street Lighting Inventory records Update fee</b>  £19.33 for system administration for units covered by application.</p> <p><b>10+ attachments in a single application</b>  <b>Technical Approval Check fee</b>  £28.94 + £1.90 per additional attachment to review  <b>Street Lighting Inventory records Update fee</b>  £19.33+ £1.34 per additional attachment for administration  <b>Banners</b>  <b>Technical Approval Check fee</b>  £14.47 to review for the first banner in a single application. Plus £4.90 for each additional banner per application.  <b>Street Lighting Inventory records Update fee</b>  £1.90 per unit for administration for banners covered by application.</p>	Partial	Fees apply to commercial organisations only.
Place & Economy	Highways	Traffic Signals	Traffic Signals				
Place & Economy	Highways	Traffic Signals	Charge for switching off or on traffic lights for roadworks, between 06:00hrs to 22:00hrs weekdays	£173.40 per off or on + % yearly increase, determined in Jan'20	£172.05 per off or on +/- % yearly adjustment , determined in Jan'22	Full	Rate fixed by Cambridgeshire County Council but work arranged with and paid directly to supplier
Place & Economy	Highways	Traffic Signals	Charge for switching off or on traffic lights for roadworks, between 22:00hrs to 06:00hrs weekdays and at all times during the weekend	£208.08 per off or on + % yearly increase, determined in Jan'20	£206.46 per off or on +/- % yearly adjustment , determined in Jan'22	Full	Rate fixed by Cambridgeshire County Council but work arranged with and paid directly to supplier
Place & Economy	Highways	Traffic Signals	Charges for traffic signal data	£130.50	£133.90	Full	
Place & Economy	Highways	Traffic Signals	Commuted sums for traffic signals and ITS systems	Price on application, dependent on size and type of asset. Based on 20 years of maintenance costs plus one full refurbishment	Price on application, dependent on size and type of asset. Based on 20 years of maintenance costs plus one full refurbishment	Full	
Place & Economy	Highways	Traffic Signals	Vetting of Traffic Signal Designs	5% of traffic signal, associated equipment and system costs	5% of traffic signal, associated equipment and system costs	Full	
Place & Economy	Highways	Traffic Signals	Traffic Signal Factory Acceptance Test (FAT), Site Acceptance Test (SAT) and joint post commissioning monitoring	2.5% of traffic signal and associated equipment and systems cost.	2.5% of traffic signal and associated equipment and systems cost.	Full	
Place & Economy	Highways	Traffic Signals	Traffic signal pre-application input	£57.37 + VAT	£57.49 + VAT	Full	
Place & Economy	Infrastructure & Growth	Growth & Development	Planning Advice				



# P&E: Non-Statutory Schedule of Fees & Charges 2022-23

Place & Economy

Directorate	Policy Line	Service	Description of charge	2021-22 Current Charge (£)	2022-23 Proposed Charge (£) (inflation 3%)	Full/Partial cost recovery?	Additional information
Place & Economy	Infrastructure & Growth	Growth & Development	Pre-application planning advise on County Council matters including possible developer contributions sought. Standard report produced. (Additional work and attendance of meetings charged at hour rate below plus expenses.)	£325 (Excluding VAT)  Price applicable for residential units or equivalent, Category 1: small (5 units or below) Category 2: medium (6-50 units), and Category 3: large 51 to 500 units)  Planning Performance Agreement Category 4 (major) or Category 5 (strategic)	Rates to be reviewed in January 2022	Full	
Place & Economy	Infrastructure & Growth	Growth & Development	Tailored advice / Additional work	£72/Hr plus expenses (Excluding VAT)	Rates to be reviewed in January 2022	Full	
Place & Economy	Infrastructure & Growth	Growth & Development	<b>Growth and Development-Transport Assessment and Highways</b>				
Place & Economy	Infrastructure & Growth	Growth & Development	1. Pre-Application Meeting and written advice: CCC meet with the developer team to discuss the proposals & subsequently provide written advice on the scope and methodology of the assessment plus any key transport considerations pertaining to the proposals	Category 1 (small, 5 units or less) £740 Category 2 (medium, 6-50 units) £865 Category 3 (large, 51-500 units) £1,150 Category 4 (major, 501-2000 units) £1,805  Category 5 (strategic, 2000+) PPA (Planning Performance Agreement)	Rates to be reviewed in January 2022	Full	The Transport Assessment Team have expanded the advice to include cycling and travel plan expertise alongside TA scoping
Place & Economy	Infrastructure & Growth	Growth & Development	2. Pre Application Written Advice: CCC provide written advice on the scope and methodology of the assessment plus any key transport considerations pertaining to the proposals	Category 1 (small, 5 units or less) £540 Category 2 (medium, 6-50 units) £650 Category 3 (large, 51-500 units) £865 Category 4 (major, 501-2000 units) £1,060  Category 5 (strategic, 2000+) PPA (Planning Performance Agreement)	Rates to be reviewed in January 2022	Full	The Transport Assessment Team have expanded the advice to include cycling and travel plan expertise alongside TA scoping
Place & Economy	Infrastructure & Growth	Growth & Development	3. Pre Application Transport Assessment / Transport Statement review: Review pre-submission draft transport assessment / transport statement	Category 1 (small, 5 units or less) N/A Category 2 (medium, 6-50 units) £935 Category 3 (large, 51-500 units) £2,165  Category 4 (major, 501-2000 units) PPA (Planning Performance Agreement)  Category 5 (strategic, 2000+) PPA (Planning Performance Agreement)	Rates to be reviewed in January 2022	Full	The Transport Assessment Team have expanded the advice to include cycling and travel plan expertise alongside TA scoping
Place & Economy	Infrastructure & Growth	Growth & Development	Tailored advice / Additional work	£72/Hr plus expenses (Excluding VAT)	Rates to be reviewed in January 2022	Full	
Place & Economy	Infrastructure & Growth	Highways Development Management	<b>Highways Development Management</b>				
Place & Economy	Infrastructure & Growth	Highways Development Management	Highways Act Section 38 road adoption agreement	8.5% of CCC calculated Bond Sum plus legal costs	8.5% of CCC calculated Bond Sum plus legal costs	Full	No change to base fee - trigger points for payment collection is currently under review.

## P&E: Non-Statutory Schedule of Fees & Charges 2022-23

Place & Economy

Directorate	Policy Line	Service	Description of charge	2021-22 Current Charge (£)	2022-23 Proposed Charge (£) (inflation 3%)	Full/Partial cost recovery?	Additional information
Place & Economy	Infrastructure & Growth	Highways Development Management	Section 106 & Section 278 agreements	8.5% of works costs + 10%, plus legal costs.	8.5% of works costs + 10%, plus legal costs.	Full	No change to base fees - trigger points for payment collection is currently under review.
Place & Economy	Infrastructure & Growth	Highways Development Management	Commutated Sums (Inc. Soakaways, trees etc.)	Soakaways - £5314/ soakaway single lump sum Street trees - £570/ tree single lump sum payment (Other commuted sums currently under review)	Soakaways - £5374/ soakaway single lump sum Street trees - £587/ tree single lump sum payment	Full	Increased by 3%; note, full commuted sum policy is currently under development.
Place & Economy	Infrastructure & Growth	Transport Strategy & Funding	Transport Modelling				
Place & Economy	Infrastructure & Growth	Transport Strategy & Funding	Under 1000 dwellings/70,000 sqm B1 commercial	£1,100	£1,500		In addition Developers will be expected to cover the cost of actually undertaking the work requested, this fee is designed to help fund the on-going maintenance of the Model. The use of the model will depend on the level of work that is being undertaken for CCC/GCP/CPCA and the resulting resources available.
Place & Economy	Infrastructure & Growth	Transport Strategy & Funding	1000 – 3000 dwelling/170,000 sqm B1 commercial	£2,600	£3,000		In addition Developers will be expected to cover the cost of actually undertaking the work requested, this fee is designed to help fund the on-going maintenance of the Model. The use of the model will depend on the level of work that is being undertaken for CCC/GCP/CPCA and the resulting resources available.
Place & Economy	Infrastructure & Growth	Transport Strategy & Funding	Over 3000 dwellings/200,000 sqm B1 commercial	£4,150	£5,000		In addition Developers will be expected to cover the cost of actually undertaking the work requested, this fee is designed to help fund the on-going maintenance of the Model. The use of the model will depend on the level of work that is being undertaken for CCC/GCP/CPCA and the resulting resources available.

## Finance Monitoring Report – October 2021

To: Environment and Green Investment Committee

Meeting Date: 16<sup>th</sup> December 2021

From: Steve Cox – Executive Director, Place & Economy  
Tom Kelly – Chief Finance Officer

Electoral division(s): All

Key decision: No

Forward Plan ref: N/A

Outcome: The report is presented to provide Committee with an opportunity to note and comment on the forecast position for 2021/2022.

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

And

Recommend to Strategy & Resources Committee that £1.55m of waste funding is transferred to an earmarked reserve towards the revenue costs associated with addressing the waste odour emissions work which has now slipped to next financial year.

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### Member contacts:

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## 1. Background

- 1.1 The appendix attached provides the financial position for the whole of Place & Economy Services, and as such, not all of the budgets contained within it are the responsibility of this Committee. To aid Member reading of the finance monitoring report, budget lines that relate to the Highways and Transport Committee are unshaded and those that relate to the Environment and Green Investment Committee are shaded. Members are requested to restrict their questions to the lines for which this Committee is responsible.

## 2. Main Issues

- 2.1 Revenue: The report attached as Appendix A is the Place & Economy Finance Monitoring Report as at the end of October 2021. Place and Economy is currently forecasting a £31K underspend at year end.
- 2.2 In Business Planning the waste service was allocated £638K to reflect the estimated impact of Covid but the majority of this will not be required for this specific purpose. However, it was agreed this funding will instead be directed to help address the pressure created by the works required to address the Industrial Emissions Directive (IED) which requires the reduction of odour emissions from the Waterbeach facilities. This revenue pressure was previously estimated to be £850K in this financial year, however the requirement to obtain planning consent will delay implementation of the works and move the majority of this expenditure budget pressure into next financial year.

As part of the annual post-year reconciliation of volumes and payments it has been identified that some of the street-sweeping waste and trade waste which passed through the waste transfer stations were incorrectly attributed to the Council and an adjustment has been made for previous years and there is also an impact on in-year expenditure to date (and hence also the forecast). The previous year's reconciliation amount of £460K and the in-year adjustment to the forecast is estimated to be £240K.

Committee is being asked to support the recommendation to Strategy & Resources Committee to (1) transfer the £850K which was previously in the forecast for the planned emissions costs to an earmarked reserve as the costs will now fall into next financial year, and (2) also transfer the £700K to the earmarked reserve (and hence reduce the identified pressure reported in Business Planning for next financial year).

The forecasts within the Appendix assume this transfer of £1.55m is approved.

- 2.4 Capital: The capital position is detailed in Appendix 6 and the significant change in forecast relates to the waste emission works which have slipped to 2022/23.

### 3. Alignment with corporate priorities

#### 3.1 Communities at the heart of everything we do

There are no significant implications for this priority.

#### 3.2 A good quality of life for everyone

There are no significant implications for this priority.

#### 3.3 Helping our children learn, develop and live life to the full

There are no significant implications for this priority.

#### 3.4 Cambridgeshire: a well-connected, safe, clean, green environment

There are no significant implications for this priority.

#### 3.5 Protecting and caring for those who need us

There are no significant implications for this priority.

### 5. Source documents guidance

#### 5.1 Source documents

None



## Place &amp; Economy Services

## Finance Monitoring Report – October 2021

## 1. Summary

## 1.1 Finance

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

## 2. Income and Expenditure

## 2.1 Overall Position

Forecast Variance – Outturn (Previous Month) £000	Directorate	Budget 2021/22 £000	Actual £000	Forecast Variance - Outturn (October) £000	Forecast Variance - Outturn (October) %
-2,694	Executive Director	3,304	672	-2,694	-82
+2,360	Highways & Transport	25,680	8,926	+2,085	+8
+439	Planning, Growth & Environment	41,880	21,093	+534	+1
+2	Climate Change and Energy	147	-1,342	0	0
0	External Grants	-6,754	-3,253	0	0
<b>+108</b>	<b>Total</b>	<b>64,257</b>	<b>26,096</b>	<b>-31</b>	<b>0</b>

The service level budgetary control report for October 2021 can be found in [appendix 1](#).

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

## 2.1.2 Covid Pressures

Budgeted Pressure £000	Pressure	Revised forecast £000
638	Waste additional costs / loss of income	50
1,500	Parking Operations loss of income	452
300	Park & Ride loss of Income	5
603	Traffic Management loss of income	24
310	Planning Fee loss of Income including archaeological income	152
400	Guided Busway – operator income	155
<b>3,751</b>	<b>Total Expenditure</b>	<b>838</b>

## 2.2 Significant Issues

### Covid-19

Table 2.1.2 details the budget (as allocated in Business Planning) and forecasts within the service relating to the Covid-19 virus. The funding to reflect the additional costs (for waste) is allocated to the respective budget but the funding to reflect the loss of income is held on the Executive Director line with the actual shortfall shown on the respective policy lines. The budget to offset the loss of income arising from the financial impact of covid is £3.1m, and currently it is estimated that £0.8m is actually required and £0.3m is being used to offset the waste pressure, plus £0.4m is being used to offset the short term central costs arising from the Directorate restructuring and the interim staffing costs. It was previously assumed that any of the covid funding not required would be vired back to the corporate centre but instead now it will be retained within P&E to partly offset the Guided Busway litigation costs at the bottom line.

### Guided Busway Litigation

Litigation costs relating to the Guided Busway, which are expected to be £3.2m this financial year compared to the £1.3m budget allocated. It is proposed that this pressure is covered by the funding set aside for Covid pressures which are no longer required. Costs of litigation remain in line with expectations overall, this variance represents progress of the case and alongside a case management conference scheduled this financial year.

### Waste Private Finance Initiative (PFI) Contract

The waste budget is a large and complex budget and there are various potential pressures and underspends within it. Last financial year there were underspends due to an overall reduction in tonnage of waste being collected and overspends due to increased recycling credits and reduced trade waste income, and volumes are being closely monitored to see if and when they return to pre-Covid levels. In addition, there are new pressure due to increased costs for wood recycling and increased gate fees for In-Vessel Composting oversize disposal estimated to be in the region of £630K, which is currently significantly offset by the lower tonnages of wood waste we are collecting at our HRCs.

In Business Planning the waste service was allocated £638K to reflect the estimated impact of Covid but the majority of this will not be required for this specific purpose. However, this funding will instead be directed to help address the pressure created by the



works required to address the Industrial Emissions Directive (IED) which requires the reduction of odour emissions from the Waterbeach facilities. This pressure was previously estimated to be £850K in this financial year, however the requirement to obtain planning consent will delay implementation of the works and move the majority of this budget pressure into next financial year.

As part of the annual post-year reconciliation of volumes and payments it has been identified that some of the street-sweeping waste and trade waste which passed through the waste transfer stations were incorrectly attributed to the Council and an adjustment needs to be made for previous years and there is also an impact on in-year expenditure to date (and hence also the forecast). The previous year's reconciliation amount of £460K and the in-year adjustment to the forecast, estimated to be £240K, has been transferred to waste reserves to contribute towards the revenue costs of the IED in 2022/23 and on this basis these adjustments are not shown in the forecast. This has been combined with the £850K identified above so that waste now has a £1.55M reserve to partially offset the revenue impacts of delivering the IED amendments to the Waterbeach facilities now largely expected to be in 2022/23.

### 3. Balance Sheet

#### 3.1 Reserves

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

#### 3.2 Capital Expenditure and Funding

##### Expenditure

3 new schemes are now included in this month's report, as there are expected to be costs within this financial year. They are included as new proposals within the Capital business planning paper for 2022-23. The schemes are:-

Wheatsheaf Crossroads, Bluntisham  
March Future High Street Fund  
St Neots Future High Street Fund

##### Funding

All other schemes are funded as presented in the 2021/22 Business Plan.

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

## Appendix 1 – Service Level Budgetary Control Report

Previous Forecast Outturn Variance £000's	Service	Budget 2021/22 £000's	Actual October 2021 £000's	Forecast Outturn Variance £000's	Forecast Outturn Variance %
<b>Executive Director</b>					
420	Executive Director	190	672	420	220%
-3,114	Lost Sales, Fees & Charges Compensation	3,114	0	-3,114	-100%
<b>-2,694</b>	<b>Executive Director Total</b>	<b>3,304</b>	<b>672</b>	<b>-2,694</b>	<b>-82%</b>
<b>Highways &amp; Transport</b>					
<b>Highways Maintenance</b>					
0	Asst Dir - Highways Maintenance	165	118	0	0%
1	Highway Maintenance	10,064	2,047	2	0%
-7	Highways Asset Management	443	45	-66	-15%
0	Winter Maintenance	2,744	331	0	0%
33	Highways - Other	-613	177	34	5%
<b>Project Delivery</b>					
0	Asst Dir - Project Delivery	200	117	0	0%
1,900	Project Delivery	1,513	1,732	1,945	129%
-200	Street Lighting	10,594	4,719	-196	-2%
<b>Transport, Strategy &amp; Development</b>					
-0	Asst Director - Transport, Strategy & Development	206	142	0	0%
18	Traffic Management	-184	-266	24	13%
-2	Road Safety	528	494	25	5%
47	Transport Strategy and Policy	19	58	2	10%
-135	Highways Development Management	0	-650	-268	0%
167	Park & Ride	-0	293	176	0%
538	Parking Enforcement	0	-433	452	0%
<b>2,360</b>	<b>Highways &amp; Transport Total</b>	<b>25,680</b>	<b>8,926</b>	<b>2,130</b>	<b>8%</b>
<b>Planning, Growth &amp; Environment</b>					
0	Asst Dir - Planning, Growth & Environment	90	40	0	0%
102	County Planning, Minerals & Waste	321	125	103	32%
25	Historic Environment	54	100	49	91%
61	Flood Risk Management	1,103	13	61	6%
21	Growth & Development	555	345	21	4%
229	Waste Management	39,757	20,469	300	1%
<b>439</b>	<b>Planning, Growth &amp; Environment Total</b>	<b>41,880</b>	<b>21,093</b>	<b>534</b>	<b>1%</b>
<b>Climate Change &amp; Energy Service</b>					
0	Energy Projects Director	32	-1,374	0	0%
2	Energy Programme Manager	115	32	0	0%
<b>2</b>	<b>Climate Change &amp; Energy Service Total</b>	<b>147</b>	<b>-1,342</b>	<b>0</b>	<b>0%</b>
<b>108</b>	<b>Total</b>	<b>71,012</b>	<b>29,349</b>	<b>-31</b>	<b>0%</b>

## Appendix 2 – Commentary on Forecast Outturn Position

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

### Executive Director

<b>Current Budget for 2021/22 £'000</b>	<b>Actual  £'000</b>	<b>Outturn Forecast  £'000</b>	<b>Outturn Forecast  %</b>
190	672	420	220%

The forecast overspend is due to the short term central costs arising from the Directorate restructuring and the interim staffing costs. This pressure will be covered by the funding set aside for Covid pressures, which are less than originally projected.

### Lost Sales, Fees & Charges Compensation

<b>Current Budget for 2021/22 £'000</b>	<b>Actual  £'000</b>	<b>Outturn Forecast  £'000</b>	<b>Outturn Forecast  %</b>
3,114	0	-3,114	-100

Budget has been set aside to cover expected shortfalls in income due to COVID. The budget has been built on assumptions on the level of income and these are being closely monitored during the year. The level of income is currently greater than the initial assumptions and the surplus is being used to cover the costs of the Busway litigation and costs relating to the Directorate restructure.

### Project Delivery

<b>Current Budget for 2021/22 £'000</b>	<b>Actual  £'000</b>	<b>Outturn Forecast  £'000</b>	<b>Outturn Forecast  %</b>
1,513	1,732	+1,945	+129

This forecast pressure relates to the Busway litigation costs, which are expected to be £3.2m this financial year compared to the £1.3m budget allocated. It is proposed that this pressure is covered by the funding set aside for Covid pressures which are no longer required. Costs of litigation remain in line with expectations overall, this variance represents progress of the case and alongside a case management conference scheduled this financial year.

### Traffic Management

<b>Current Budget for 2021/22 £'000</b>	<b>Actual  £'000</b>	<b>Outturn Forecast  £'000</b>	<b>Outturn Forecast  %</b>
-184	-266	+24	+13

Income from permitting is projected to be lower than the budget set due to COVID. This is currently projected on certain assumptions and these assumptions are being closely monitored during the year. Income to date is higher than expected and this is shown in the reduction in the outturn forecast. Budget to cover this shortfall is held within 'Lost Sales, Fees & Charges Compensation' line.

## Street Lighting

Current Budget for 2021/22 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
10,594	4,719	-196	-2

This budget is currently predicted to underspend due to savings from the PFI contract and vacancy savings in the Commissioning team. However energy costs are increasing and are likely to put pressure on this budget.

## Highways Development Management

Current Budget for 2021/22 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
0	-650	-268	0

There is an expectation that section 106 fees will come in higher than budgeted for new developments which will lead to an overachievement of income. However, this is an unpredictable income stream and the forecast outturn is updated regularly.

## Parking Enforcement

Current Budget for 2021/22 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
0	-433	+452	0

Income is projected to be lower than the budget set due to COVID. This is projected on certain assumptions and these assumptions are being closely monitored during the year. Currently income is ahead of the initial assumptions but not yet at pre-Covid levels. Budget to cover this shortfall is held within 'Lost Sales, Fees & Charges Compensation' line.

## Park & Ride

Current Budget for 2021/22 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
0	293	+176	0

Income is projected to be lower than the budget set due to COVID. This is currently projected on certain assumptions and these assumptions are being closely monitored during the year. Currently income is ahead of the initial assumptions but not yet at pre-Covid levels. Budget to cover this shortfall is held within 'Lost Sales, Fees & Charges Compensation' line.

## County Planning, Minerals & Waste

Current Budget for 2021/22 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
321	125	+103	+32

Income is projected to be lower than the budget set due to COVID. This is currently projected on certain assumptions and these assumptions are being closely monitored during the year.

Currently we do not have enough data to change the assumptions when the budget was set. Budget to cover this shortfall is held within 'Lost Sales, Fees & Charges Compensation' line.

## Historic Environment

<b>Current Budget for 2021/22 £'000</b>	<b>Actual £'000</b>	<b>Outturn Forecast £'000</b>	<b>Outturn Forecast %</b>
54	100	+49	+91

Income is projected to be lower than the budget set due to COVID. This is currently projected on certain assumptions and these assumptions are being closely monitored during the year. Currently we do not have enough data to change the assumptions when the budget was set. Budget to cover this shortfall is held within 'Lost Sales, Fees & Charges Compensation' line.

## Waste Management

<b>Current Budget for 2021/22 £'000</b>	<b>Actual £'000</b>	<b>Outturn Forecast £'000</b>	<b>Outturn Forecast %</b>
39,757	20,469	+300	+1

The waste budget is a large and complex budget and there are various potential pressures and underspends within it. Last financial year there were underspends due to an overall reduction in tonnage of waste being collected and overspends due to increased recycling credits and reduced trade waste income, and volumes are being closely monitored to see if and when they return to pre-Covid levels. In addition, there are new pressure due to increased costs for wood recycling and increased gate fees for In-Vessel Composting oversize disposal estimated to be in the region of £630K, which is currently significantly offset by the lower tonnages of wood waste we are collecting at our HRCs.

In Business Planning the waste service was allocated £638K to reflect the estimated impact of Covid but the majority of this will not be required for this specific purpose. However, this funding will instead be directed to help address the pressure created by the works required to address the Industrial Emissions Directive (IED) which requires the reduction of odour emissions from the Waterbeach facilities. This pressure was previously estimated to be £850K in this financial year, however the requirement to obtain planning consent will delay implementation of the works and move the majority of this budget pressure into next financial year.

As part of the annual post-year reconciliation of volumes and payments it has been identified that some of the street-sweeping waste and trade waste which passed through the waste transfer stations were incorrectly attributed to the Council and an adjustment needs to be made for previous years and there is also an impact on in-year expenditure to date (and hence also the forecast). The previous year's reconciliation amount of £460K and the in-year adjustment to the forecast, estimated to be £240K, has been transferred to waste reserves to contribute towards the revenue costs of the IED in 2022/23 and on this basis these adjustments are not shown in the forecast. This has been combined with the £850K identified above so that waste now has a £1.55M reserve to partially offset the revenue impacts of delivering the IED amendments to the Waterbeach facilities now largely expected to be in 2022/23.

### Appendix 3 – Grant Income Analysis

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

Grant	Awarding Body	Expected Amount £'000
Grants as per Business Plan	Various	6,712
Adjustment to Waste PFI grant		+42
Non-material grants (+/- £30k)	N/A	0
Total Grants 2021/22		6,754

## Appendix 4 – Virements and Budget Reconciliation

<b>Budgets and movements</b>	<b>£'000</b>	<b>Notes</b>
<b>Budget as per Business Plan</b>	64,313	
Centralisation of postage budgets	-40	
Non-material virements (+/- £30k)	-16	
<b>Current Budget 2020/21</b>	<b>64,257</b>	



## Appendix 5 – Reserve Schedule

Fund Description	Balance at 31st March 2021 £'000	Movement within Year £'000	Balance at 31st October 2021 £'000	Yearend Forecast Balance £'000	Notes
<b>Other Earmarked Funds</b>					
Deflectograph Consortium	31	0	31	30	Partnership accounts, not solely CCC
Highways Searches	175	0	175	0	
On Street Parking	1,876	0	1,876	1,300	
Streetworks Permit scheme	44	0	44	0	
Highways Commuted Sums	1,376	(3)	1,373	900	
Streetlighting - LED replacement	48	(32)	16	0	
Flood Risk funding	20	0	20	0	
Real Time Passenger Information (RTPI)	216	0	216	150	
Waste - Recycle for Cambridge & Peterborough (RECAP)	61	0	61	30	Partnership accounts, not solely CCC Partnership accounts, not solely CCC
Travel to Work	197	0	197	180	
Steer- Travel Plan+	66	0	66	52	
Waste reserve	984	0	984	984	
Other earmarked reserves under £30k	89	18	107	0	
<b>Sub total</b>	<b>5,184</b>	<b>(17)</b>	<b>5,167</b>	<b>3,626</b>	
<b>Capital Reserves</b>					
Government Grants - Local Transport Plan	0	0	0	0	Account used for all of P&E
Other Government Grants	3,905	(396)	3,508	0	
Other Capital Funding	3,410	1,337	4,748	0	
<b>Sub total</b>	<b>7,315</b>	<b>941</b>	<b>8,256</b>	<b>0</b>	
<b>TOTAL</b>	<b>12,499</b>	<b>923</b>	<b>13,423</b>	<b>3,626</b>	

## Appendix 6 – Capital Expenditure and Funding

### Capital Expenditure 2021/22

Total Scheme Revised Budget £'000	Original 2021/22 Budget as per BP £'000	Scheme	Revised Budget for 2021/22 £'000	Actual Spend (October) £'000	Forecast Spend – Outturn (October) £'000	Forecast Variance – Outturn (October) £'000
		<b>Integrated Transport</b>				
0	200	Major Scheme Development & Delivery	0	0	0	0
318	0	- S106 Northstowe Bus Only Link	318	4	7	-311
208	0	- Stuntney Cycleway	177	16	177	0
1,085	882	Local Infrastructure Improvements	1,085	213	636	-449
101	0	- Minor improvements for accessibility and Rights of Way	97	12	101	4
		Safety Schemes				
500	0	- A1303 Swaffham Heath Road Crossroads	480	9	80	-400
844	594	- Safety schemes under £500K	844	280	844	0
620	345	Strategy and Scheme Development work	620	479	907	287
		Delivering the Transport Strategy Aims				
2,808	863	- Highway schemes	2,808	130	1,474	-1,334
		- Cycling schemes				
0	550	- Boxworth to A14 Cycle Route	0	0	0	0
0	500	- Hilton to Fenstanton Cycle Route	0	0	0	0
0	780	- Buckden to Hinchingsbrooke Cycle Route	0	0	0	0
0	272	- Dry Drayton to NMU	0	6	5	5
400	285	- Hardwick Path Widening	305	283	283	-22
982	760	- Bar Hill to Longstanton	30	17	30	0
1,000	800	- Gilton to Oakington	704	357	582	-122
16	0	- Arbury Road	12	0	12	0
1,562	0	- Papworth to Cambourne	1,335	28	1,335	0
0	0	- Wood Green to Godmanchester	0	1	1	1
150	132	- Busway to Science Park	148	0	148	0
200	0	- Fenstanton to Busway	14	29	29	15
60	0	- NMU Cycling scheme - Washpit Road	57	59	59	2
0	0	- NMU Cycling scheme - Gilton Upgrades	0	0	0	0
348	0	- NMU Cycling scheme - Longstanton Bridleway	316	251	310	-6
355	325	- Other Cycling schemes	355	24	68	-287
23	23	Air Quality Monitoring	23	1	23	0
25,000	1,000	A14	1,000	-1,000	1,000	0
		<b>Operating the Network</b>				
		Carriageway & Footway Maintenance incl Cycle Paths				
1,115	400	- Countywide Safety Fencing renewals	1,115	7	195	-920
1,249	1,142	- Countywide Retread programme	1,249	-55	1,249	0
481	481	- Countywide F'Way Slurry Seal programme	481	110	481	0
989	989	- Countywide Surface Dressing programme	989	0	314	-675
956	690	- Countywide Prep patching for Surface Dressing prog	956	108	956	0
709	357	- Whittlesey, Ramsey Road Nr Pondersbridge Cway	709	672	709	0
4,182	4,182	- Additional Surface Treatments	4,182	19	4,182	0
3,839	2,431	- Carriageway & Footway Maintenance schemes under £500k	3,848	1,346	3,360	-488
140	140	Rights of Way	140	62	175	35

Total Scheme Revised Budget £'000	Original 2021/22 Budget as per BP £'000	Scheme	Revised Budget for 2021/22 £'000	Actual Spend (October) £'000	Forecast Spend – Outturn (October) £'000	Forecast Variance – Outturn (October) £'000
		Bridge Strengthening				
900	568	- St Ives Flood Arches	900	39	294	-606
2,226	1,996	- Other	2,226	677	2,704	478
1,407	850	Traffic Signal Replacement	1,407	649	1,407	0
200	200	Smarter Travel Management - Int Highways Man Centre	200	69	200	0
165	165	Smarter Travel Management - Real Time Bus Information	165	26	165	0
		<b>Highways &amp; Transport</b>				
		<b>Highways Maintenance</b>				
		£90m Highways Maintenance schemes				
839	0	- B1050 Willingham, Shelford Rd Prov.	0	-2	0	0
500	0	- B660 Holme, Long Drove C/way resurface/strengthen	638	745	745	107
900	0	- B1382 Prickwillow Pudney Hill Road Carriageway	900	761	900	0
550	0	- B198 Wisbech, Cromwell Road Carriageway	625	6	625	0
80,627	2,723	- Other	4,403	166	3,924	-479
		Pothole grant funding				
3,074	0	- Additional Surface Treatments	3,074	3,074	2,574	-500
3,770	0	- Other	3,767	642	3,701	-66
4,000	4,000	Footways	4,000	33	3,915	-85
0	0	Safer Roads Fund	10	2	10	0
		<b>Project Delivery</b>				
49,000	18	- Ely Crossing	58	-1,485	58	0
149,791	4,179	- Guided Busway	100	2	100	0
0	0	- Cambridge Cycling Infrastructure	0	0	0	0
1,975	0	- Fendon Road Roundabout	275	13	40	-235
350	0	- Ring Fort Path	308	14	40	-268
330	0	- Cherry Hinton Road	330	16	310	-20
1,200	0	- St Neots Northern Footway and Cycle Bridge	0	5	5	5
6,950	2,063	- Chesterton - Abbey Bridge	0	0	0	0
33,500	10,900	- King's Dyke	12,700	4,876	12,689	-11
1,098	0	- Emergency Active Fund	785	140	610	-175
2,589	0	- Lancaster Way	792	424	642	-150
150	0	- A14	0	111	0	0
3,971	4,877	- Wisbech Town Centre Access Study	1,883	1,567	1,883	0
158	0	- Spencer Drove, Soham	158	26	158	0
6,023	0	- March Future High St Fund	336	0	192	-144
8,522	0	- St Neots Future High St Fund	349	0	154	-195
		<b>Transport Strategy and Network Development</b>				
1,000	0	- Scheme Development for Highways Initiatives	437	10	13	-424
2,083	0	- Combined Authority Schemes	2,083	749	1,964	-119
280	0	- A505	143	2	143	0
6,795	0	- Wheatsheaf Crossroads	200	0	75	-125
		<b>Planning, Growth &amp; Environment</b>				
6,634	3,188	- Waste Infrastructure	294	110	290	-4
12,000	0	- Waterbeach Waste Treatment Facilities	4,500	0	0	-4,500
680	0	- Northstowe Heritage Centre	519	46	519	0
		<b>Climate Change &amp; Energy Services</b>				
1,000	0	- Energy Efficiency Fund	306	115	243	-63

Total Scheme Revised Budget £'000	Original 2021/22 Budget as per BP £'000	Scheme	Revised Budget for 2021/22 £'000	Actual Spend (October) £'000	Forecast Spend – Outturn (October) £'000	Forecast Variance – Outturn (October) £'000
8,998	8,835	- Swaffham Prior Community Heat Scheme	8,998	563	8,998	0
928	0	- Alconbury Civic Hub Solar Car Ports	583	-44	583	0
4,814	3,134	- St Ives Smart Energy Grid Demonstrator scheme	967	0	967	0
6,849	2,161	- Babraham Smart Energy Grid	1,409	-79	1,409	0
6,970	-	- Trumpington Smart Energy Grid	0	0	0	0
8,266	127	- Stanground Closed Landfill Energy Project	236	-10	0	-236
2,526	-	- Woodston Closed Landfill Energy Project	0	-8	0	0
24,444	22,781	- North Angle Solar Farm, Soham	21,150	297	21,150	0
635	550	- Fordham Renewable Energy Network Demonstrator	635	18	635	0
15,000	862	- Decarbonisation Fund	4,074	1,993	4,607	533
200	200	- Electric Vehicle chargers	200	0	200	0
500	500	- Oil Dependency Fund	500	0	500	0
300	300	- Climate Action Fund	300	0	300	0
157	0	- Cambridge Electric Vehicle Chargepoints	157	0	157	0
3,145	0	- School Ground Source Heat Pump Projects	3,224	22	3,224	0
45,890	14,937	<b>Connecting Cambridgeshire</b>	14,937	-85	14,821	-116
	483	Capitalisation of Interest	483	0	483	0
<b>575,099</b>	<b>109,720</b>		<b>131,121</b>	<b>19,763</b>	<b>119,059</b>	<b>-12,062</b>
	-25,237	Capital Programme variations	-25,237	0	-13,175	12,062
	<b>84,483</b>	<b>Total including Capital Programme variations</b>	<b>105,884</b>	<b>19,763</b>	<b>105,884</b>	<b>0</b>

The increase between the original and revised budget is partly due to the carry forward of funding from 2020/21, this is due to the re-phasing of schemes, which were reported as underspending at the end of the 2020/21 financial year. The phasing of a number of schemes have been reviewed since the published business plan and are now incorporated in the table above

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

## Appendix 7 – Commentary on Capital expenditure

- S106 Northstowe Bus Only Link

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
318	7	-311	0	-311	0	-311

Delays in seeking alternative construction procurement following high cost of original target price.

- Stuntney Cycleway

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
177	177	0	0	0	0	0

Target Cost for Southern alignment is circa £86,000, currently forecasting to be spent Jan/March 22, pending start of works date. Proposal is to allocate the remaining budget to scheme development, linking the new footway construction to both Ely to the West and Stuntney to the East.

- Local Infrastructure Improvements

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
1,085	636	-449	0	-449	0	-449

There are no projects which are individually material (over £100k), but there are a 46 LHI schemes which are to be delayed and carried forward to 22/23 (amounting to £449,842). Some of the project delays are on schemes which need to be safety audited, currently the turnaround is around 10-12 weeks, (usually 6-8weeks), prior to proceeding to formal consultation or target costing. Other delays to date have been due to approval times from parish councils. The delays have also been exacerbated by project team resources. For further information on specific schemes please refer to the LHI report appended to this document.

- A1303 Swaffham Heath Road Crossroads

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
480	80	-400	0	-400	0	-400

Construction isn't expected to begin until early 22/23 and is subject to ongoing land negotiation.

- Strategy and Scheme Development work

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
620	907	+287	+314	-27	+287	0

The Strategy & Scheme development budget is under pressure this year. There has not been much work forthcoming from the Combined Authority due to the change of Mayor revisiting their priorities and about what work they want CCC to do to assist the delivery of their programme.

There are also a number of areas of CCC work which the team are expected to deliver for which there is insufficient funding, this includes A428 Black Cat to Caxton Gibbet Examination which has to be delivered as it is part of CCC's statutory duty.

- Delivering the Transport Strategy Aims – Highway Schemes

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
2,808	1,474	-1,334	0	-1,334	0	-1,334

Slippage of £1.3m on Delivering the Strategy Transport Aims- Highway Schemes is due the funding allocation and programme not being agreed until September 2021, and together with the required involvement of the various district councils and the complexity of the projects this will mean that just under half the of expenditure will slip into next financial year. It is anticipated that agreement to next year's allocation and programme will be made earlier, so that this year's slipped schemes plus next year's full programme will be delivered and spent within year.

- Hardwick Path Widening

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
305	283	-22	-25	+3	-22	0

Project delivered under budget and as per programme of construction. Efficiencies brought about by an amended design and widening the footpath within the Highway Boundary instead of re-aligning the carriageway.

- Girton to Oakington Cycleway

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
704	582	-122	-204	+82	0	-122

Construction on Phase 1 construction complete expended HE monies, currently undertaking design of phase 2 (£106 monies) construction to commence in next financial year.

- Other Cycling Schemes

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
355	68	-287	0	-287	0	-287

Schemes that are to be funded by the Integrated transport block were agreed in September 21 and as a consequence those schemes with significant detail design and longer lead in times are now expected to be delivered in 2022/23.

- Countywide Safety Fencing renewals

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
1,115	195	-920	0	-920	0	-920

The construction phase of the A505/ M11 Duxford safety fencing renewals have been delayed due to design complexities and coordination with National Highways. The scheme is now expected to be delivered in 22/23.

- Countywide Surface Dressing programme

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
989	314	-675	0	-675	0	-675

As detailed within the 'Carriageway & Footway Maintenance' section, 3 schemes are being brought forward as they are the most deliverable schemes that can be accommodated at this stage in the financial year.

- Carriageway & Footway Maintenance schemes

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
3,848	4,502	-488	-48	-440	0	-488

With the current levels of predicted underspend and unallocated funding, the following three schemes are being brought forward from the published Capital Maintenance Programme

- o Brockly Road, Elsworth £180,000
- o Church Street, Guilden Morden £132,000
- o Balsham Road, Linton £168,000

These schemes are the most deliverable schemes that can be accommodated at this stage in the financial year.

- Bridge Strengthening

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
3,126	2,998	-128	0	-128	0	-128

Reactive Capital works Bridge repairs needs an extra £475k for minor repairs, so funding this year will be moved from the St Ives Flood Arches/ Town Bridge and North of Girton Bridge, both which have been delayed.

- £90m Highways Maintenance schemes

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
6,566	6,194	-372	+13	-385	0	-372

A net underspend is forecast this year mainly due to slippage of 2 main schemes:-

Littleport – Road space issues with Highways England / Suffolk network, 50% of the scheme will be carried out when the diversion route falls within Cambridgeshire (predicted at £452k spend in 2021/22 - £450k spend 2022/23).

Parson Drove/Murrow Bank (£390k) – Works to be programmed in 2022/23 to realise efficiencies by working alongside a 2022/23 Gull Road scheme.

- Pothole grant funding

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
6,841	6,275	-566	0	-566	0	-566

Due to delays in the surface treatment programme and the a reduced window for delivery during the winter months, leading to an underspend. Time taken to produce target costs may mean that some schemes may not be achievable this year, which may lead to some schemes in this programme being delivered in the next financial year attributing to this variance.

- Fendon Road Roundabout

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
275	40	-235	-115	-120	-235	0

Expenditure has been lower than anticipated during 21/22 as remedial work costs to the roundabout were lower than expected. The remaining monies will go back to the original South Area Corridor S106 pot.

- Ring Fort Path

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
308	40	-268	+18	-286	0	-268

Due to ongoing land acquisition negotiations the scheme is not likely to be in a position to start on-site during 21/22. The expected expenditure for the remainder of 21/22 is a reflection of land purchase costs and legal fees.

- Emergency Active Fund



Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
785	610	-175	0	-175	0	-175

Following preliminary development of the original 53 schemes, an extended consultation period during Autumn 2021, analysis of the data by Business Intelligence Unit (currently underway), scheme detailed design, road safety audit and traffic management complexities, plus engagement with the Greater Cambridge Partnership over schemes that formed part of the City Access strategy now being taken forward by the GCP, only some simple and cycle parking projects are programmed to be delivered by end March 2022, with the more complex schemes programmed for delivery from April to August 2022.

- Lancaster Way

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
792	642	-150	-120	-30	-150	0

There is an expectation that scheme will now underspend against the allocation funding. This scheme is funded by the Combined Authority, so will mean a reduction in the reimbursement claimed.

- March Future High Street Fund

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
336	192	-144	0	-144	0	-144

Design costs which were factored into this year's budget are being picked up directly by Fenland District Council, so has reduced the forecast expenditure for this year.

- St Neots Future High Street Fund

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
349	154	-195	0	-195	0	-195

Design costs which were factored into this year's budget are being picked up directly by Huntingdonshire District Council, so has reduced the forecast expenditure for this year.

- Scheme Development for Highway Initiatives

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
437	13	-424	0	-424	0	-424

Funding was allocated to enable scheme development for new schemes, however this year no new schemes have been identified that require scheme development work. It is therefore expected that this funding would roll forward into next year.

- Waterbeach Waste Treatment Facilities

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
4,500	0	-4,500	0	-4,500	0	-4,500

A new scheme has been placed into the capital programme to take account of amendments to the Waterbeach waste treatment facilities following changes to the Industrial Emissions Directive to reduce emissions to levels which are able to meet the sector specific Best Available Technique conclusions (BATc) and comply with new Environmental Permit conditions issued by the Environment Agency. This work is not now expected to begin until 2022/23.

- Energy Efficiency Fund

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
306	245	-61	-61	0	0	-61

8 LED lighting projects completed so far and 6 more currently in progress or being planned. 5 more projects are in doubt due to potential asbestos, awaiting survey results and costs to remove asbestos. This means actual spend could increase compared to forecast (due to asbestos removal) or decrease (if we decide not to proceed because costs are too high).

- Decarbonisation Fund

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
4,074	4,607	+533	+5	0	0	+533

20 low carbon heating projects currently underway, 1 of which is now completed.

## Capital Funding

Original 2021/22 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2021/22 £'000	Forecast Spend - Outturn (October) £'000	Forecast Funding Variance - Outturn (October) £'000
13,873	Local Transport Plan	13,599	13,599	0
4,182	Other DfT Grant funding	11,808	11,482	-326
16,426	Other Grants	18,313	17,826	-487
8,437	Developer Contributions	3,929	2,473	-1,456
48,289	Prudential Borrowing	59,615	50,248	-9,367
18,030	Other Contributions	23,374	22,948	-426
<b>109,237</b>		<b>130,638</b>	<b>118,576</b>	<b>-12,062</b>
<b>-12,254</b>	Capital Programme variations	-24,300	-12,238	12,062
<b>96,983</b>	<b>Total including Capital Programme variations</b>	<b>106,338</b>	<b>106,338</b>	<b>0</b>

The increase between the original and revised budget is partly due to the carry forward of funding from 2020/21, this is due to the re-phasing of schemes, which were reported as underspending at the end of the 2020/21 financial year. The phasing of a number of schemes have been reviewed since the published business plan.

Funding	Amount (£m)	Reason for Change
New funding/Rephasing (DfT Grants)	3.48	Roll forward of unused pothole grant (£2.695m). Roll forward of Emergency Active travel fund grant (£0.785m)
New funding/Rephasing (Specific Grants)	3.13	Roll forward of Highways England funding for A14 cycling schemes (£0.991m). Roll forward of grant for Northstowe Heritage centre (£0.519m). Roll forward of grant for School Ground Source Heat Pump Projects (£1.88m) Roll forward of CPCA funding for Lancaster Way (£0.642m) Roll forward and rephasing Wisbech Town Centre Access scheme (-£1.055m) CPCA funding for A505 scheme (£0.143m).
Additional Funding / Revised Phasing (Section 106 & CIL)	-4.79	Developer contributions to be used for a number of schemes. Northstowe Bus link (£0.128m) Highway development work (£0.508m). Rephasing Bar Hill to Longstanton cycleway (-£0.730m). Rephasing Girton to Oakington cycleway (-£0.102m). Rephasing of Signals work (£0.557m). Rephasing of Waste scheme (-£0.117m). Rephasing of Guided Busway (-£4.079m). Rephasing of Fendon Road Roundabout (£0.275m). Rephasing of Ring Fort path (£0.308m). Rephasing of Cherry Hinton Road cycleway (£0.330m). Rephasing Chesterton Abbey Bridge (-£2.063m). Repahsing Lancaster Way (£0.150m).

<b>Funding</b>	<b>Amount (£m)</b>	<b>Reason for Change</b>
Additional funding / Revised Phasing (Other Contributions)	5.59	Strategy & scheme development work (£0.149m). Deletion of A14 cycling schemes which are part of phase 2 bid (-£1.830m). Carriageway & Footway Maintenance (£0.420m). Pothole funding (£4.000m). Rephasing King's Dyke (£0.611m). Combined Authority funding (£2.072m) Spencer Drove, Soham (£0.158m)
Additional Funding / Revised Phasing (Prudential borrowing)	14.01	Deletion of A14 cycling schemes which are part of phase 2 bid (-£0.125m). Rephasing of Highways Maintenance funding (£8.056m). Rephasing of Waste schemes (-£2.777m). Rephasing of Energy schemes (£7.19m). Rephasing King's Dyke (£1.189m). Rephasing Scheme development for Highway Initiatives.

# Key to RAG ratings

RAG status	Description
RED	Not delivered within the target completion date (financial year)
AMBER	Highlighted concerns regarding delivery by completion date
GREEN	On target to be delivered by completion date

Update as at 01.10.2021

## Cambridge City Works Programme

### Carried Forward from 2018/19

Total Local Highway Improvement (LHI)\_Schemes 27  
Total Completed 26  
Total Outstanding 1

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/19 completion date)	Project Update and any Issues or Variance Explanation
Cllr Richard Howitt 30CPX02296	Petersfield	Great Northern Road	<b>Civils</b> - Zebra crossing	RED	Road now adopted. NOI consultation starts 03/08. A number of objections received which are currently being discussed and worked through with the local member. Some pressure to relocate the zebra from proposed location despite this being the only available option. This is further delaying the scheme as members now wish to revisit this, although ruled out via safety audit already.

### Carried Forward from 2020/21

Total LHI Schemes 24  
Total Completed 23  
Total Outstanding 1

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/21 completion date)	Project Update and any Issues or Variance Explanation
Cllr Beckett	Queen Edith	Cavendish Avenue	<b>Raised Features</b> - Installation of speed cushions along Cavendish Avenue to reduce vehicle speeds.	RED	Scheme now with Policy & Regulation team for formal TRO.

### Current Schemes Forward for 2021/22

Total LHI Schemes 20  
Total Completed 0  
Total Outstanding 20

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/22 completion date)	Project Update and any Issues or Variance Explanation
Richard Howitt	Petersfield	Cambridge Place	Parking restrictions - Extend loading restriction into Cambridge Place though the narrow section. Add Diag 816 No Through Road sign.	GREEN	Informal consultation complete. Next stage formal consultation for TRO. This will be undertaken during September. This has now been delayed by P+R team and will run to 19/11.

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/22 completion date)	Project Update and any Issues or Variance Explanation
Alex Bulat	Abbey	Occupation Road	Parking restrictions - Yellow lining to only allow parking on one side of the road to allow access for emergency vehicles.	GREEN	Informal consultation complete. Next stage formal consultation for TRO. This will be undertaken during September. This has now been delayed by P+R team and will run to 19/11.
Richard Howitt	Petersfield	Union road	Signs / Lines - Replace existing DYL waiting restriction with "School Keep Clear" marking with associated amendment to existing traffic order to run the length of school accesses. Refresh existing DYL markings on approaches, add 20 roundels and SLOW markings.	GREEN	Design approved by local member. Scheme has been priced and order raised. Work to be delivered during Oct half term.
Alex Bulat	Abbey	The Homing's	Street lights - Exact amount of lights to be determined upon review and consultation, current allowance for 6 no.	GREEN	Design approved. Now with street lighting team to progress.
Elisa Meschini	Kings Hedges	Cameron Road	Raised features - Installation of cushions to help reduce vehicle speeds in the vicinity of the Ship Pub.	AMBER	Scheme currently submitted and awaiting Road Safety Audit. Next stage once RSA received is formal consultation. Amber due to outstanding activities including formal consultation and pricing before the scheme can be installed on site.
Alex Beckett	Queen Edith's	Hills Road	Parking Restrictions - Double yellow lines for length of Hills Road access road - from 321 - 355	GREEN	Informal consultation complete. Next stage formal consultation for TRO. This will be undertaken during September. This has now been delayed by P+R team and will run to 19/11.
Catherine Rae	Castle	Street Lights - Various	Street Lights - 2 no locations around the ward (Garden Walk / Sherlock Road) which currently have significant areas of unlit path.	GREEN	Design approved. Now with street lighting team to progress.
Catherine Rae	Castle	Huntingdon Road	Signs / MVAS - Warning signs in advance of zebra crossing and MVAS unit.	GREEN	Order raised. Currently waiting on start date from contractor.
Neil Shailer	Romsey	Coldhams Ln	MVAS unit.	GREEN	To be tied in with countywide MVAS procurement package.
Gerri Bird	Chesterton	Fallowfield / May Way / Orchard Avenue	Street lights - Various locations around Chesterton ward to improve lighting in existing dark spots.	GREEN	Design approved. Now with street lighting team to progress.
Richard Howitt	Petersfield	Saxon Street	Access restriction - Provide diagram 619 with sub plate "Except for Access" with relevant legal order. Signs are not legally required to be lit as within a 20mph zone but should be considered as the signs might be very hard to distinguish in the dark.	GREEN	Informal consultation with residents complete. TRO to follow on once ETRO schemes in area have been decided on later this financial year (Nov committee).
Catherine Rae	Castle	Albert St	Civils - New surface water drainage system, and improvements to the entrance of Albert St off Chesterton Road including imprint paving, new signs and new lining.	GREEN	Design complete. Submitted for pricing WC 01/11
Elisa Meschini	Kings Hedges	Green End Road	Parking restrictions - yellow lining to both sides of the road to allow access for vehicles and increase visibility.	GREEN	Informal consultation complete. Next stage formal consultation for TRO. This will be undertaken during September. This has now been delayed by P+R team and will run to 19/11.
Bryony Goodliffe	Romsey	Birdwood Rd	Raised Features - Speed cushions	AMBER	Next stage is formal consultation. Amber due to outstanding activities including formal consultation and pricing before the scheme can be installed on site.
Alex Bulat	Abbey	Riverside Bridge	Civils - Relocation of existing bollards and signs/lines to make it a clearer route for cyclists and pedestrians.	GREEN	Submitted for pricing.
Nick Gay	Market	Green Street	Signs / lines - change to NMU route between certain hours of the day to create a	GREEN	Consulting with GCP, City Council, Policy and Regulation and Parking services regarding proposal and

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/22 completion date)	Project Update and any Issues or Variance Explanation
			pedestrian zone for majority of hours during day		enforcement. Awaiting responses to queries before proceeding with informal consultation.
Gerri Bird	Chesterton	Chestnut Grove	Parking restrictions - DYL waiting restriction at junction	GREEN	Informal consultation complete. Next stage formal consultation for TRO. This will be undertaken during September. This has now been delayed by P+R team and will run to 19/11.
Neil Shailer	Romsey	Coldhams Ln 256 - 258	Civils - Installation of footpath gullies and resurfacing of footpath to remove standing water.	GREEN	Design work complete. Needs reviewing internally before being sent to local member for comment.
Bryony Goodliffe	Cherry Hinton	Fishers Lane	Parking restrictions - Double Yellow Lines.	GREEN	Informal consultation complete. Next stage formal consultation for TRO. This will be undertaken during September. This has now been delayed by P+R team and will run to 19/11.
Elisa Meschini	Kings Hedges	Nuffield Road	MVAS / Signs / Lines - 20mph repeater and road markings as needed	GREEN	Signing and lining work complete. MVAS to be tied into countywide package.

# Huntingdonshire Works Programme

## Carried Forward from 2019/20

Total Local Highway Improvement (LHI) Schemes 21  
 Total Completed 19  
 Total Outstanding 2

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/20 completion date)	Project Update and any Issues or Variance Explanation
Cllr Bywater	Folkesworth & Washingley	Village Area	7.5t Weight Limit	RED	Project's proposal got altered. Weight limit + village gateways to be implemented. Request to advertise N.O.I sent to P&R on 22/09/2021. TC request to be sent w/c 1st November.
Cllr Gardener	Winwick	B660	30mph speed limit	RED	Awaiting confirmation from Parish/ Community on their increased contribution prior to raising works order. Application for CIL funding sent. Decision expected in October/ November 2021.

## Carried Forward from 2020/21

Total LHI Schemes 25  
 Total Completed 17  
 Total Outstanding 8

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/21 completion date)	Project Update and any Issues or Variance Explanation
Cllr Criswell	Woodhurst	Wheatsheaf Rd & Church Street	Provision of 40mph buffer zones	RED	Works completed except centre line marking. Hydroblasting to be used to remove existing centre line. Once done new centre line marking to be painted.
Cllr Bywater	Sawtry	Gidding Road	Installation of pedestrian crossing	RED	Awaiting BBLP's street lighting design. Expected by end of October. Once received, RSA 1&2 to be requested.
Cllr West	Great Paxton	High Street	Priority narrowing's	RED	Initial scope turned out to be unfeasible. PC agreed to provision of a solar powered MVAS unit. Works Order for MVAS unit has been raised on 19/10/21. Posts locations to be agreed on with PC.
Cllr Gardener	Catworth	Church Road	New footway leading up to the bus stop	RED	Reduced scope agreed with PC due to budget constraints. Works Order raised. Works to be carried out end of October/ early November.
Cllr Rogers	Abbots Ripton	The main roads through and into the village	Heavy Commercial Vehicles (HCV) survey	RED	Survey carried out on 28th September. Analysis received on 13/10/21. Results to be shared with PC w/c 25/10/2021.
Cllr Gardener	Winwick	B660, Old Weston Road	Provision of a Mobile Vehicle Activated Sign (MVAS)	RED	Tied in with 19/20 bid. Awaiting PC's confirmation regarding their contribution.
Cllr Downes	Brampton	The Green, Brampton	Installation of pedestrian crossing	RED	CCC Officers met with PC to agree on the crossing's location. Officer to send request for RS comments. Street lighting design to be requested before end of October.
Cllr Fuller	St Ives	Footpath crossing Erica Road	Provision of crossing point and installation of knee-rail fence	RED	Request for street lighting design sent to BB. RSA 1&2 and TC requested on 17.08.21. Still awaiting HDC's approval regarding land take and adoption. Unable to proceed without approval. Chasing correspondence sent. Still no approval. TRO process to follow.

## Current Schemes Forward for 2021/22

Total LHI Schemes 29  
 Total Completed 0  
 Total Outstanding 29



Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/22 completion date)	Project Update and any Issues or Variance Explanation
Ian Gardener	Upton and Coppingford PC	Upton Village, Upton	Reduction in the speed limit from 30mph to 20mph with 30mph buffer limits.	GREEN	Notice of Intent (NOI) advertised on 01/09/21. TC requested w/c 25th October.
Simon Bywater	Glatton	B660 (Infield Road) Sawtry Road	Install 1 no. MVAS unit to assist in encouraging greater compliance with the speed limit.	GREEN	Quotation request for power supply disconnection to VAS post sent to UKPN on 21/09/21. Post and NAL socket installation could not be completed due to site constraints (concrete pad at chosen location) and so alternative location to be found and agreed on.
Douglas Dew	MD Community Roadwatch	Sawtry Way (B1090) Mere Way	Reduce speeds (implement changes to the current speed limit) as per feasibility study.	AMBER	Ongoing discussions with Applicant regarding CCC's stance. Agreement reached on 15/10/2021. Detailed design to follow. Applicant has requested extra work on Mere Way
Steve Criswell	Woodhurst	Woodhusrt, South Street & Church Street	Supply 1 no. MVAS unit and install two new posts. Lighting columns to be utilised as additional mounting locations.	GREEN	Revised plans sent to PC for their final approval. Comments received on 17/09/21. As final approval received, Works Order to be raised w/c 1st November 2021.
Steve Corney	Upwood and the Raveleys PC	Upwood and the Raveleys Parish	Supply 1 MVAS unit and agree on 5 mounting locations (new posts and lighting columns).	GREEN	PC approved plans. Works Order raised. Programme dates to be confirmed.
Jonas King	Huntingdon Town Council	B1514 / Hartford Main Street	Install an informal pedestrian crossing within the vicinity of the bus stop positioned along B1514, Hartford.	RED	Speed survey results received. In detailed design. RED as road safety audit and consultation still required. Likely to be difficult to deliver on site before year end.
Ian Gardener	Kimbolton and Stonely	B645 / Tillbrook Road	<b>Supply 2 no. MVAS units and install mounting posts to reduce speed on B645 through the village. The above to be implemented on the proviso that PC's contribution is min. 20% of the total cost (not 10%).</b>	GREEN	Preliminary plans sent to PC for review and approval. Officer met with PC on site. PC's approval received on 21st September. TC request sent and received. Works order to be raised w/c 25th October.
Adela Costello	Ramsey	Wood Lane, Ramsey (B1096)	Construct a new footway from the village to the 1940's Camp to aid in pedestrian safety along a busy road.	RED	In pre-lim design. RED as Road Safety Audit still required. Likely to be difficult to deliver on site before year end.
Simon Bywater	Stilton PC	North street, Stilton (North end) B1043 Junction	Install 40mph buffer zone as per feasibility study.	GREEN	Detailed design completed. To be sent for PC's approval w/c 1st November.
Ian Gardener	Tilbrook PC	Station Road, Tilbrook	Supply 1 no. MVAS unit and install two posts to reduce speeds in this narrow road and improve pedestrian safety.	GREEN	Works Order raised. Awaiting programme dates.
Douglas Dew	Houghton and Wyton	Mill St	Install additional information signs. Level and harden verge used for parking with planings.	AMBER	In preliminary design.
Stephen Ferguson	Great Gransden	Ladies Hill, Meadow Road Middle Street	Priority give way features on Ladies Hill and Middle Street to aid in speed reduction and increase pedestrians' safety.	RED	In detailed design. Highlighted RED due to lead in times for safety audits. May be difficult to complete on the ground before year end.
Ian Gardener	Old Weston	B660 / Main Street (Old Weston)	Install village gateways and 40mph buffer zones at the entrances to the village. Red coloured surfacing along B660 at the existing 30mph speed limit.	GREEN	Detailed design completed and sent for PC's approval. Awaiting response.
Simon Bywater	Sawtry PC	The Old Great North Road, Sawtry (Opp Straight Drove)	Install "Pedestrian Crossing" warning signs, SLOW markings and cut back vegetation.	GREEN	Site visited in early August. Design to be completed by mid-November.
Simon Bywater	Sibson-cum-Stibbington PC	Old Great North Road, Stibbington	Introduce parking restrictions in a form of double yellow lines.	GREEN	Proposed plans sent for PC's approval. Next stage TRO for parking restrictions.
Stephen Ferguson	Abbotsley	B1046, Abbotsley	Install 1 no. MVAS unit and mounting posts to reduce speed on B1046 through the village.	GREEN	Prelim plans completed. Plans sent to PC for approval. Site meeting request sent. Awaiting confirmation.

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/22 completion date)	Project Update and any Issues or Variance Explanation
Ian Gardener	Bythorn & Keyston	Thrapston Road	Install MVAS and gateways on Thrapston Road to calm traffic and reduce speeds through Bythorn Village.	GREEN	Prelim plans completed. Plans sent to PC for approval. Site meeting took place. Revised TC requested following on from PC's amendments.
Graham Wilson	Godmachester	East side of London Eoad, Godmanchester	Install parking restrictions in a form of double yellow lines in pre-agreed locations along London Rd.	GREEN	Site visited in early August. Detailed design completed. To be sent for PC approval w/c 1st November.
Ian Gardener	Great & Little Gidding	Mill Road (between Gt Gidding and Little Gidding)  Luddington Road (towards Luddington Village)	Install 40mph buffer zones on roads leading to Great Gidding village. This will aim to reduce traffic speeds at approaches to the village.	GREEN	Detailed design completed. To be sent for PC's approval w/c 1st November.
Ian Gardener	Perry	Chichester Way, Perry	Amend the TRO to change the current waiting time to a max 30min.	GREEN	In preliminary design. Existing restrictions (TRO) to be confirmed by the end of September. Detailed design to follow and to be completed by end of November.
Douglas Dew	Hemingford Grey	Hemingford Grey Centre	Proposed 20mph speed limit along various roads across the village.	AMBER	In the process of collecting speed data. Speed data reviewed. Further comments from Road Safety Team required. Highlighted issues with CCC's 20mph policy compliance to parish.
Keith Prentice	Little Paxton	Great North Road from A1 South (In front of co-op foodstore)	Install parking restrictions in a form of double yellow lines to tackle inconsiderate parking issues.	GREEN	Detailed design to be completed by end of November.
Steve Criswell	Bluntisham	Colne Road, Bluntisham	Improve existing pedestrian Zebra crossing at Colne Road by making it more conspicuous.	GREEN	Zebrite unit installed. PC want to proceed with guardrail installation and footway widening. TC requested on 24/09/21. TC received and to be reviewed w/c 25th October.
Stephen Ferguson	Great Paxton	B1043 from Harley Ind Estate, Paxton Hill to High St, Great Paxton	Install 40mph buffer zones on the approach to village from Harley Industrial Estate, Paxton Hill to High Street to lower speeds before entry to the current 30mph speed restriction.	GREEN	Site visit complete. Detailed design to follow and to be completed by end of November.
Douglas Dew	Fenstanton	8 - 30 Chequer Street, Fenstanton	To install new hard surface (to act as parking bays) and knee high fence segregating the latter from the footpath. <b>PC's contribution insufficient. Clarification on increased contribution received.</b>	RED	Site meeting took place with PC on 2nd August. Ongoing discussion regarding scheme's proposed design. Further site visit and meeting with PC, discussed outcome of prelim design and costs implications. RED as road safety audit still outstanding.
Ian Gardener	Leighton Bromswold	Sheep St / Staunch Hill	Supply 1 no. MVAS unit and install mounting posts to reduce speed on Sheep St and Staunch Hill entry point to reduce speeds and improve pedestrians' safety.	GREEN	Preliminary plans sent to PC for review and approval. Officer met with PC on site. Still awaiting PC's approval. PC to meet on 03/11/21 and advise CCC Officers accordingly.
Steve Corney	Abbots Ripton	B1090 and C115	Existing verge widening (to be used in absence of footpath) to link Home Farm Close with school, shop and church.	AMBER	Liaison with structures team with regard to proposed design. An application for Watercourse Consent via Flood and Water Team to be sent.
Simon Bywater	Elton	B671 "Overend" Elton	Initial proposal was for a pedestrian crossing point between Black Horse PH car park and the centre of the village. Installation of a table top. Two of the Local Members scored the proposal based on table top only. <b>PC's contribution insufficient. PC confirmed their increased contribution at £6507 instead of £5299.67. This will not resolve the issue.</b>	RED	Revised scheme agreed with PC in principal on 10/09/21. Detailed design to be carried out end of October/ once agreement reached on scope. The revised scheme also needs to be recosted. PC will then be required to approve the revised cost.

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/22 completion date)	Project Update and any Issues or Variance Explanation
Ian Bates	Hilton	B1040 through Hilton	24 hour weight limit TRO to improve safety, reduce noise and pollution, and to prevent further damage from HGVs travelling through narrow roads within the village.	AMBER	Initial comments received from police force. Dependant on P&R/Member review of current HGV policy. P&R in agreement with proposal. Plans to be sent to P&R w/c 25/10/21. Amber due to formal consultation process required before installation and likelihood of objections.

## Fenland Works Programme

### Carried Forward from 2019/20

Total Local Highway Improvement (LHI) Schemes 14  
Total Completed 13  
Total Outstanding 1

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/20 completion date)	Project Update and any Issues or Variance Explanation
Cllr Connor / Cllr Costello	Pondersbridge	B1040 (Ramsey Road, Herne Road) & Oilmills Road	Traffic calming	RED	Works completed on site, but road safety audit has highlighted some required remedial action. Revised design sent to PC / County Cllrs end of July for comment and review. Public meeting 27/09 with local stakeholders, comments shared, waiting on feedback from Cllr Connor.

### Carried Forward from 2020/21

Total LHI Schemes 10  
Total Completed 7  
Total Outstanding 3

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/21 completion date)	Project Update and any Issues or Variance Explanation
Cllr Tierney	Wisbech	South Brink	Traffic Calming	RED	Draft design complete. Awaiting Member response, member has been chased by CCC Officer. Sent to safety audit 20/10.
Cllr King	Leverington	Sutton Road/Leverington Common	Speed limit reduction	RED	Cost estimate over budget. Design de-scoped in liaison with parish. Re-submitted for pricing 20/10.
Cllr King	Wisbech	North Brink	New one way	RED	Design proposal has been sent to Wisbech Town Council for approval. Drainage survey ordered to assist with detailed design. Investigating requests from applicant re non-standard highway street furniture. Needs Road Safety Audit. Issues with Milestone procuring drainage survey escalated.

### Current Schemes for 2021/22

Total LHI Schemes 10  
Total Completed 0  
Total Outstanding 10

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/22 completion date)	Project Update and any Issues or Variance Explanation
	Wisbech	Tinkers Drove	Install speed cushions through the length	AMBER	Amber due to outstanding milestones prior to delivery on site including road safety audit, formal consultation and pricing. Sent for Road Safety Audit 30/09.
	March	Creek Road / Estover Road	Footway widening / signing & lining	GREEN	Site visit complete. Design underway.
	Wisbech	New Drove / Leach Close	DYs at junction	GREEN	Objections to TRO received. Delegated decision 29/10.

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/22 completion date)	Project Update and any Issues or Variance Explanation
	Whittlesey	Various (20mph)	20mph & associated traffic calming	AMBER	In detailed design. Survey results indicate can proceed with 20mph zones. Awaiting on approval from Town Council before proceeding to formal consultation.
	Whittlesey	Various (DYLs)	DYLs at junctions	GREEN	Design approved. Town council to informally consult.
	Doddington	High Street	Adjust kerbing & resurface footway	GREEN	Site visit complete. Design underway.
	Gorefield	High Road	Footway resurfacing	GREEN	Site visit complete. Design underway.
	Wimblington	Fullers Lane / Meadow Way	Extend existing 7.5T weight limit (signing)	GREEN	Working on detailed design, discussions undertaken with street lighting.
	Wisbech St Mary	High Road	30mph extension and traffic calming	RED	RED due to outstanding milestones prior to delivery on site including road safety audit, formal consultation and pricing. Submitting to PC for review WC 01/11.
	Parson Drove	Sealey's Lane	New footway construction	GREEN	Site visit complete. Design underway.



## East Works Programme

### Carried Forward from 2020/21

Total LHI Schemes 13  
Total Completed 9  
Total Outstanding 4

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/21 completion date)	Project Update and any Issues or Variance Explanation
Cllr Hunt	Wilburton	High Street	Reduce vehicle speeds	RED	Scheme to be tied in with 2021/22 LHI
Cllr Shuter	Brinkley	Carlton Road	Buffer zone, speed cushions	RED	Scheme sent to Road Safety Audit following amendments requested by the applicant.
Cllr Shuter	Westley Waterless	Brinkley Road	Traffic calming	RED	Cost received for work from contractor. Adjusting design prior to raising works order.
Cllr Dupre	Witchford	Main Street	Footway widening	RED	In costing phase with contractor. Overdue. Costs being queried by CCC.

### Current Schemes for 2021/22

Total LHI Schemes 10  
Total Completed 0  
Total Outstanding 10

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/22 completion date)	Project Update and any Issues or Variance Explanation
Cllr J Schumann	Fordham	Carter Street	Raised table and speed cushions	RED	In detailed design, site visits complete. RED due to outstanding milestones prior to delivery on site including road safety audit, formal consultation and pricing. Next stage safety audit WC 01/11.
Cllr Whelan / Cllr Dupre	Little Downham	B1411	Solar studs	AMBER	Waiting on footpath resurfacing before progressing with installation of solar studs. Progression dependent on third party. Scheme designed.
Cllr Dupre	Witchford	Main Street	Pedestrian crossing near school	RED	Meeting held with Parish Council, they would like a <u>Zebra</u> crossing to be installed (not stated at feasibility). Vehicle and Pedestrian Surveys are required - scheme on hold until children return to school in September. RED due to late request from PC to change type of scheme and outstanding milestones prior to delivery on site including road safety audit, formal consultation, and pricing. Surveys complete. Design underway.
Cllr Goldsack	Soham	Northfield Road	Warning signs & improvements	GREEN	Sent to applicant 26/10 for approval.
Cllr J Schumann	Burwell	Ness Rd / Swaffham Rd / Newmarket Rd	40mph buffer zones	GREEN	Working on detailed design drawings. Next stage TRO.
Cllr D Schumann	Stretham	Newmarket Rd	40mph buffer zone & priority give way	AMBER	Design complete. Waiting on traffic surveys before sharing with PC for comment and review. Road Safety Audit required.
Cllr D Schumann	Haddenham	The Rampart / Duck Ln / High St / Camping Cl	20mph limit with traffic calming	RED	In preliminary design. Awaiting speed survey data. RED due to road safety audit and formal consultation still outstanding. Plans to PC for approval WC 08/11.

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/22 completion date)	Project Update and any Issues or Variance Explanation
Cllr D Schumann	Wilburton	Stretham Rd	30mph speed limit	GREEN	Tied in with 20/21 LHI. Designed and with PC for approval.
Cllr Dupre	Coveney	Jerusalem Drove	Gateway with signing & lining	GREEN	Order raised. Waiting on delivery date.
Cllr Sharp	Brinkley	Brinkley Rd / Six Mile Bottom / High St	40mph buffer zone	AMBER	Design work underway. Next stage TRO. Sending to PC for approval WC 08/11.

## South Cambridgeshire Works Programme

### Carried Forward from 2020/21

Total LHI Schemes 18  
Total Completed 17  
Total Outstanding 1

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/21 completion date)	Project Update and any Issues or Variance Explanation
Cllr Atkins	Hardwick	Cambridge Road	<b>Civils</b> - Installation of priority give way build outs along Cambridge Rd.	RED	Reviewing revised cost from contractor. Some issues need resolving around the upgrading of the existing path running alongside the road. Works order to be raised WC 01/11

### Current Schemes for 2021/22

Total LHI Schemes 17  
Total Completed 2  
Total Outstanding 15

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/22 completion date)	Project Update and any Issues or Variance Explanation
Ros Hathorn	Histon & Impington	Various - centre of village	Civils / Raised feature / Parking restrictions - High St/The Green change alignment of kerbs to narrow junction & imprint block paving pattern to highlight pedestrian desire line. Brook Close use existing desire line & install flat top hump 5m inset into junction. DYL waiting restrictions on Home Close, disabled parking spaces and refresh lining as required. Additional cycle stands are allowed for, exact locations to be confirmed.	RED	Design work complete. Next stage informal consultation with parish. Highlighted RED due to remaining work needed to deliver on site by year end, including formal consultation, road safety audit, and pricing. Parish have still not responded, have been chased.
Maria King / Brian Milnes	Babraham	High St	Raised Features / Speed Limit - Install one single & four pairs of speed cushions along High Street. Single one to go next to existing give way feature. Install a new 20mph zone along High Street from the existing 30mph limit to the pub, moving the 30mph limit out of the village to where the existing cycle path ends.	AMBER	Parish have approved proposals. Scheme now in for Safety Audit - 19/08. Highlighted amber due to remaining work needed to deliver on site by year end, including formal consultation, road safety audit, and pricing.
Mandy Smith	Caxton	Village Wide	Civil - Gateway features at village entry's and MVAS post.	GREEN	Parish have approved designs. Currently waiting on TRO being advertised.
Susan Van De Ven	Whaddon	Whaddon Gap - Just past Barracks entrance	Speed Limit / Civils - Installation of new 40mph limit and 2 no central islands.	AMBER	Parish have approved the design. Now submitted for Road Safety Audit. Highlighted amber due to remaining work needed to deliver on site by year end, including road safety audit and pricing. Work can't take place during December due to it being on an A Road.
Michael Atkins	Barton	Village Wide	Speed limit - Additional lining/soft traffic calming in the 50mph limit area south of Barton. 40mph buffer zone on Haslingfield Rd. Comberton Road existing derestricted length sub 600m so infill whole length to 40mph. Dragons teeth and roundels on Wimpole Rd, Haslingfield Rd, Comberton Rd approaches to Barton. New pedestrian	GREEN	Parish have approved, including revised costs as they have asked for additional work. Road safety audit complete. To be submitted for pricing WC 08/11.



Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/22 completion date)	Project Update and any Issues or Variance Explanation
			crossing for access to recreation ground on Wimpole Road by extending footway on Haslingfield Rd south		
Neil Gough	Cottenham	Oakington Road	Civils / Speed Limit - Introduce a 40 mph buffer combined with a chicane feature, with 500mm drainage channel. Install 2 No new MVAS sockets, remark the 30mph roundel plus red surfacing and dragons teeth.	RED	Following feedback from parish and local residents, redesign sent to parish for approval. Highlighted RED due to remaining work needed to deliver on site by year end, including road safety audit, pricing and if possible work needs to be tied in with developer led footpath. Local member aware.
Maria King / Brian Milnes	Newton	Various - centre of village	Parking restrictions - Double yellow lines to prevent vehicles parking too close to 5 way junction in centre of village and limiting visibility.	GREEN	Parish have approved proposals. TRO consultation review underway.
Michael Atkins	Grantchester	Grantchester Road	Civils / Parking restrictions - Install a new give way feature around 20 metres west of farm access. Install double yellow lines on northern side of Grantchester Road from lay-by to point where it meets existing on southern side. Move 30mph east by around 20m. Install dragons teeth and 30mph roundel at new 30mph location, along with a village gateway feature on the inbound lane (in the verge).	GREEN	Parish have approved. Now in for Road Safety Audit - 19/08.
Mandy Smith	Graveley	Offord Road	Speed limit - Install a new 40mph buffer zone on top of existing 30mph speed limit on Offord Road. To accompany the buffer zone, install chevrons on the right hand bend to highlight it should be navigated at slow speed. Install a 'SLOW' road marking at existing warning sign and dragon's teeth and roundels at the 30/40 terminal signs.	GREEN	In for pricing. Waiting on revised cost from contractor.
Mark Howell	Bourn	Fox Road / Gills Hill / Alms Hill	Raised Features - Install two pairs of bolt down speed cushions at a height of 65mm on the down hill section of Alms Hills from Caxton Road. Includes patching existing road beforehand under road closure.	AMBER	Parish have approved. Now in for Road Safety Audit - 16/08. Highlighted amber due to remaining work needed to deliver on site by year end, including formal consultation, and pricing.
Maria King / Brian Milnes	Harston	Station Road	Signs/Lines - Installation of solar powered flashing school signs and associated road markings.	GREEN	In for pricing. Waiting on cost from contractor.
Henry Batchelor	Willingham Green	Village Wide	Speed Limit - New 50mph in place of existing 60mph limit and associated signs/lines.	GREEN	Work Complete - 26/10/21
Sebastian Kindersley	Wimpole	A603	MVAS unit and mounting posts.	GREEN	Design work complete. Parish approved. With contractor for pricing. MVAS to be procured shortly as part of countywide package.
Sebastian Kindersley	Steeple Morden	Village Wide	Speed limit - 40mph buffer zones on 3 approaches to the village	GREEN	Design work complete. Parish have approved. Currently in for TRO.
Sebastian Kindersley	Gamlingay	Mill Hill	Civils - Installation of 1.80m wide footpath between existing and farm shop	GREEN	Design work complete. Parish have approved. Submitted to contractor for pricing 25/10/21.
Sebastian Kindersley	Litlington	South St / Meeting Lane	Sign / Lines - Improvement to existing lining and signage in vicinity of South St to emphasise the existing one way system.	GREEN	Work Complete
Michael Atkins	Hardwick	St Neots Road	Civils / Speed limit - Village entry treatment at existing 40 limit into village - including central island, section of shared use path widening & 50mph speed limit from A1303 RAB.	AMBER	To be tied in with third party works at the request of the PC. Design complete. However scheme on hold at request of parish council due to proposals from GCP regarding the Camborne to Cambridge Guided Bus and Active Travel Tranche 2 proposals. May just proceed

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/22 completion date)	Project Update and any Issues or Variance Explanation
					with 50mph limit for now. Further discussion with parish planned for early Nov.

# Trees

## Countrywide Summary - Highway Service

Update as at 05.11.2020

Total to date Countywide (starting 1 January 2017)

Removed 202  
Planted 2944

Trees	City	South	East	Fenland	Hunts	Total Countywide
Removed 1st January 2017 to 31st March 2019	10	30	8	4	35	87
Planted 1st January 2017 to 31st March 2019	3	1	2752	0	0	2756
Removed 2019/2020	1	14	62	1	16	94
Planted 2019/2020	0	63	32	8	31	134
Removed 2020/2021	1	12	5	1	2	21
Planted 2020/2021	1	34	17	2	0	54

This financial year summary:

Trees	City	South	East	Fenland	Hunts	Total Countywide
Removed 2021/2022	0	3	0	2	1	6
Planted 2021/2022	0	0	3	0	0	3

Comparison to previous month:

Oct-21	Removed	Planted
City	0	0
South	1	0
East	0	0
Fenland	0	0
Hunts	1	0
Total	0	0

Sep-21	Removed	Planted
City	0	0
South	0	0
East	0	0
Fenland	0	0
Hunts	0	0
Total	0	0

**Please Note:** This data comprises of only trees removed and replanted by Highways Maintenance and Highways Projects & Road Safety Teams (inc. LHIs) and Infrastructure and Growth. Whilst officers endeavour to replace trees in the same location they are removed, there are exceptions where alternative locations are selected, as per the county council policy. However trees are replanted in the same divisional area that they were removed.

Key

Background colour	Highlights
Green	Tree Replaced

Cambridge City Tree Works

Total Removed in Current Month      OCT    0  
Total Planted in Current Month      OCT    0

Ward	Cllr name	Location	Number of trees Removed	Reason Removed	Cllr Informed	Number of trees Replaced in Area
Coleridge	Sandra Crawford	Coldhams Lane	6	Subsidence	Y	
Castle	Jocelynn Scutt	Frenchs Road	1	Obstruction	Y	
Castle	Claire Richards	Mitchams Corner	3	Obstruction	Y	
Newnham	Lucy Nethsingham	Skaters Meadow	1	Obstruction	Y	3
		Fendon Road	1	Major Scheme - Fendon Road Roundabout, replaces a tree removed previously in the year		1
-	-	Total	12	-	-	4

## South Tree Works

Total Removed in Current Month      OCT   1  
 Total Planted in Current Month      OCT   0

Parish	Cllr name	Location	Number of trees Removed	Reason Removed	Cllr Informed	Parish informed	Number of trees Replaced in Area
<b>Comberton</b>	Lina Nieto	<b>Kentings</b>	1	Diseased / Dead	Y	Y	1
<b>Cottenham</b>	Tim Wotherspoon	<b>Twentypence Road</b>	2	Natural Disaster	2017-12-02	2017-12-02	2
<b>Duxford</b>	Peter Topping	<b>Ickleton Road</b>	1	Diseased / Dead	2017-02-02	2017-02-02	1
<b>Sawston</b>	Roger Hickford	<b>Mill Lane</b>	12	Diseased / Dead	2017-12-02	2017-12-02	12
<b>Little Shelford</b>	Roger Hickford	<b>Whittlesford Road</b>	1	Obstruction	2018-10-25	2018-10-25	1
<b>Longstowe</b>	Mark Howell	<b>High Street</b>	1	Diseased / Dead	2017-10-10	2017-10-10	1
<b>Oakington</b>	Peter Hudson	<b>Queensway</b>	3	Diseased / Dead	2018-10-25	2018-10-25	3
<b>Sawston</b>	Roger Hickford	<b>Resbury Close</b>	1	Diseased / Dead	2018-10-25	2018-10-25	1
<b>Bassingbourn</b>	Susan van de Ven	<b>North End</b>	2	Diseased / Dead	2018-10-29	2018-10-29	2
<b>Bourn</b>	Mark Howell	<b>Riddy Lane (behind 3 Baldwins Close)</b>	1	Diseased / Dead	2018-10-29	2018-10-29	1
<b>Grantchester</b>	Lina Nieto	<b>Barton Road</b>	1	Diseased / Dead	2018-10-29	2018-10-29	1
<b>Histon</b>	David Jenkins	<b>Parlour Close</b>	1	Damaged	2017-12-02	2017-12-02	1
<b>Girton</b>	Lynda Harford	<b>Thornton Close</b>	1	Diseased / Dead	2018-10-25	2018-10-25	1
<b>Grantchester</b>	Lina Nieto	<b>Mill Way</b>	1	Subsidence	2018-10-29	2018-10-29	1
<b>Little Wilbraham</b>	John Williams	<b>O/s 89 High Street</b>	1	Obstruction	2018-06-01	2018-06-01	1
<b>Waterbeach</b>	Anna Bradnam	<b>Clayhithe Road</b>	1	Diseased / Dead	2019-03-11	2019-03-11	1
<b>Bourn</b>	Mark Howell	<b>Riddy Lane (Church St) corner</b>	4	Diseased / Dead	2019-11-04	2019-11-04	4
<b>Hardwick</b>	Lina Nieto	<b>St Neots Rd</b>	8	Diseased / Dead	2019-11-04	2019-11-04	8
							21
<b>Comberton</b>	Lina Nieto	<b>Swaynes Lane</b>	1	Obstruction	2020-02-27	2020-02-27	
<b>Girton</b>	Lynda Harford	<b>Cambridge Road</b>	1	Diseased / Dead	2020-04-30	2020-04-20	1
<b>Foxton</b>					2020-09-25	2020-09-25	2
<b>Gamlingay</b>	Sebastian Kindersley	<b>Stocks Lane</b>	1	Diseased / Dead	2020-11-02	2020-11-02	2
<b>Gamlingay</b>	Sebastian Kindersley	<b>Northfield Close</b>	1	Diseased / Dead	2020-11-02	2020-11-02	2
<b>Grantchester</b>	Lina Nieto	<b>Coton Road</b>	1	Dead	2020-12-02		2
<b>Foxton</b>	Caroline ilott	<b>O/S 73 High street</b>	1	Dead	2021-01-18	2021-01-18	1
<b>Madingley</b>	Lina Nieto	<b>The Avenue, Madingley</b>	2	Diseased / Dead	2021-03-06	2021-03-06	4

Parish	Cllr name	Location	Number of trees Removed	Reason Removed	Cllr Informed	Parish informed	Number of trees Replaced in Area
Bourn	Mark Howell	Riddy Lane	3	Dead	2021-03-05	2021-03-05	6
Hardwick	Lina Nieto	Footpath off Limes Road	2	Diseased / Dead	2021-03-06	2021-03-06	2
Quy Mill Road	John Williams	Stow-cum-Quy				2021-04-00	5
Fowlmere road	Clive Bradbury	Newton	1	Diseased / Dead	2021-06-07	2021-06-07	1
Linton Road	Clarie Daunton	Little Abinton	1	Obstruction	2021-05-19		
Ickleton	Peter McDonald	Frogge Street	1	Dangerous	2021-08-00		
Bassingbourn	Michael Atkins	Canberra Close	1	Diseased / Dead	2021-10-00		
-	-	Total	60		-	-	102

## East Tree Works

Total Removed in Current Month      OCT    0  
 Total Planted in Current Month      OCT    0

Parish	Cllr name	Location	Number of trees Removed	Reason Removed	Cllr Informed	Parish informed	Number of trees Replaced in Area
Ely	Anna Bailey	The Gallery	1	Diseased / Dead	2017-09-01	2017-09-01	1
Littleport	David Ambrose Smith	Queens Road no.5	1	Diseased / Dead	2017-03-24	2017-03-24	1
Ely	Anna Bailey	Angel Drove	1	Diseased / Dead	2017-09-01	2017-09-01	1
Ely	Bill Hunt	Main St, Lt Thetford No.16	1	Diseased / Dead	2018-09-20	2018-08-02	1
Ely	Anna Bailey	St Catherines	1	Diseased / Dead	2018-07-11	2018-07-11	1
Ely	Anna Bailey & Lis Every	Lynn Road 83a/85	1	Natural Disaster	2018-07-11	2018-07-11	1
Ely	Anna Bailey	The Gallery	1	Diseased / Dead	2017-09-01	2017-06-22	1
Ely	Anna Bailey	Witchford Road	2	Diseased / Dead	2020-07-16	2020-07-16	2
Burwell	Josh Schumann	Causeway	1	Diseased / Dead	2018-11-19	2018-11-19	1
Snailwell	Josh Schumann	The Street	1	Natural Disaster	2019-05-11	2019-05-11	1
Sutton	Lorna Dupre	Bury Lane	1	Diseased / Dead	2019-09-25	2019-09-25	2
Lode	Mathew Shuter	Northfields	1	Removed in Error	2020-01-27	2020-01-27	1
Ely	Anna Bailey & Lis Every	Lynn Road 83a/85	1	Natural Disaster	2020-02-10	2020-02-10	1
Stow cum Quay / Lode / Swaffham Bulbeck	Mathew Shuter / John Williams	A1303	43	A1303 Safety Scheme	2019-11-19	2019-11-19	
Dullingham	Mathew Shuter	Brinkley Road	3	Natural Disaster	2020-20-10	2020-20-10	1
Dullingham	Mathew Shuter	Station Road	2	Natural Disaster	2020-20-10	2020-20-10	1
Cheveley	Mathew Shuter	Broad Green	5	Natural Disaster	2020-20-10	2020-20-10	1
Soham	Mark Goldsack	Northfields	1	Natural Disaster	2020-20-10	2020-20-10	1
Snailwell	Josh Schumann	Newmarket Road	1	Natural Disaster	2020-20-10	2020-20-10	1
Snailwell	Josh Schumann	The Street	1	Natural Disaster	2020-20-10	2020-20-10	1
Chippenham	Josh Schumann	Chippenham Rd	1	Natural Disaster	2020-20-10	2020-20-10	1
Cheveley	Mathew Shuter	Ditton Green	1	Natural Disaster	2020-20-10	2020-20-10	1
Sutton	Lorna Dupre	The Row	1	Dead	2021-01-14	2021-01-14	3
Lt Thetford	Anna Baily	Ely Rd	1	Natural Disaster	2020-15-09	2020-15-09	2

Parish	Cllr name	Location	Number of trees Removed	Reason Removed	Cllr Informed	Parish informed	Number of trees Replaced in Area
Ely	Anna Bailey	Fitzgerald Avenue	1	Diseased / Dead	2020-06-02	2020-06-02	1
-	-	Total	75	-	-	-	30

#### Additional Trees

Parish	Cllr name	Location	Number of trees	Replaced Date	Planted Narrative - Which trees are being replaced (Location)
Witchford	Lorna Dupre	plot of land	70	Phased rollout - On-going	70 Trees agreed to be planted following initiative between the Parish Council and CCC to help reduce the deficit of trees that had been lost countywide.
Witchford	Lorna Dupre	plot of land	26	Phased rollout - On-going	26 further trees agreed to be planted following initiative between the Parish Council and CCC to help reduce the deficit of trees that had been lost countywide.
Ely		Ely Bypass Project	2678	Project completed in 2018	Number of trees planted as part of the Ely Bypass Scheme
-	-	Total	2774	-	-

Total planted per area = **2800**



Fenland Tree Works

Total Removed in Current Month      OCT   0  
Total Planted in Current Month      OCT   0

Parish	Cllr name	Location	Number of trees Removed	Reason Removed	Cllr Informed	Parish informed	Number of trees Replaced in Area
Wisbech	Samantha Hoy	Westmead Avenue	1	Diseased / Dead	2018-02-20	2018-02-20	1
March	Janet French	Elliott Road (Avenue Jct with)	1	Diseased / Dead	2018-02-20	2018-02-20	1
Wisbech	Simon Tierney	Southwell Rd	1	Natural Disaster	2018-02-20	2018-02-20	1
March	Janet French	Elwyndene Road	1	Diseased / Dead	2018-05-21	2018-10-23	1
Wisbech	Samantha Hoy	Rochford Walk	1	Diseased / Dead	2019-08-01	2019-08-01	1
-	-	-	-	-	-	-	3
Wisbech	Samantha Hoy	Mount Drive	1	Obstruction	2021-02-02	2021-03-01	2
-	-	Total	6	-	-	-	10

## Huntingdon Tree Works

Total Removed in Current Month      OCT   1  
 Total Planted in Current Month      OCT   0

Parish	CLlr name	Location	Number of trees Removed	Reason Removed	CLlr Informed	Parish informed	Number of trees Replaced in Area
Eaton Ford	Derek Giles	Orchard Close	2	Diseased / Dead	2018-03-27	2018-10-29	1
Elton	Simon Bywater	Back Lane	1	Subsidence	2018-03-27	2+C8:G329/10/2018	1
Fenstanton	Ian Bates	Harrison Way	1	Diseased / Dead	2018-03-27	2018-10-29	1
Godmanches ter	Graham Wilson	Cambridge Villas	3	Diseased / Dead	2018-03-27	2018-10-29	3
Hartford	Mike Shellens	Longstaff Way	1	Subsidence	2018-03-27	2018-10-29	1
Hemingford Grey	Ian Bates	The Thorpe	1	Natural Disaster	2018-03-27	2018-10-29	1
Huntingdon	Graham Wilson	Coldhams North	1	Diseased / Dead	2018-03-27	2018-10-29	1
Huntingdon	Mike Shellens	Norfolk Road	2	Diseased / Dead	2018-03-27	2018-10-29	1
Huntingdon	Graham Wilson	Queens Drive	1	Diseased / Dead	2018-03-27	2018-10-29	1
St Ives	Ryan Fuller & Kevin Reynolds	Ramsey Rd	1	Natural Disaster	2018-03-27	2018-10-29	1
Wyton	Ian Bates	Banks End	1	Diseased / Dead	2018-03-27	2018-10-29	1
Yaxley	Mac McGuire	Windsor Rd	1	Diseased / Dead	2018-03-27	2018-10-29	1
Warboys	Terence Rogers	Mill Green	2	Subsidence	2018-03-27	2018-10-29	2
Fenstanton	Ian Bates	Little Moor	1	Diseased / Dead	2018-03-27	2018-10-29	1
Hartford	Mike Shellens	Arundel Rd	1	Diseased / Dead	2018-03-27	2018-10-29	1
Huntingdon	Tom Sanderson	Horse Common Lane	1	Diseased / Dead	2018-03-27	2018-10-29	1
St Ives	Ryan Fuller	Chestnut Rd	2	Diseased / Dead	2018-03-27	2018-10-29	2
St Neots	Simone Taylor	Cromwell Rd	2	Diseased / Dead	2018-03-27	2018-10-29	2
Yaxley	Mac McGuire	London Rd/Broadway	1	Natural Disaster	2018-03-27	2018-10-29	1
Yaxley	Mac McGuire	Windsor Rd	1	Subsidence	2018-03-27	2018-10-29	1
Hilton	Ian Bates	Graveley Way	1	Diseased / Dead	2018-03-27	2018-10-29	1
Brampton	Peter Downes	Buckden Road O/S Golf Club	1	Natural Disaster	2018-10-17	2018-10-17	1
Godmanches ter	Graham Wilson	O/S School	1	Obstruction	2018-10-17	2018-10-17	1
Huntingdon	Graham Wilson	Claytons Way O/S no 13	1	Diseased / Dead	2018-10-17	2018-10-17	1
Ramsey	Adela Costello	Biggin Lane O/S 29	1	Natural Disaster	2018-10-17	2018-10-17	1
Ramsey Heights	Adela Costello	Upwood Rd O/S Clad's Cottage	1	Diseased / Dead	2018-10-17	2018-10-17	1

Parish	Cllr name	Location	Number of trees Removed	Reason Removed	Cllr Informed	Parish informed	Number of trees Replaced in Area
St Ives	Ryan Fuller & Kevin Reynolds	Ramsey Rd	1	Subsidence	2018-10-17	2018-10-17	
Hemingford Grey	Ian Bates	High St O/S no 2	1	Diseased / Dead	2018-10-17	2018-10-17	
St Ives	Ryan Fuller & Kevin Reynolds	Michigan Road	3	Dead	2019-06-18	2019-06-18	
St Ives	Ryan Fuller & Kevin Reynolds	Acacia Road	1	Subsidence	2019-06-18	2019-06-18	
Bluntisham	Steve Criswell	High St O/S no 2	1	Dead	2019-07-24	2019-07-24	
Bluntisham	Steve Criswell	Sayers Court	1	Diseased / Dead	2019-07-24	2019-07-24	
Hemingford Grey	Ian Bates	Green Close	1	Dead	2020-01-09	2020-01-09	
Brington	Ian Gardener	High Street	1	Natural Disaster	2020-02-10	2020-02-10	
Great Stukeley	Terence Rogers	Ermine Street	1	Natural Disaster	2020-02-10	2020-02-10	
Bury	Adela Costello	Tunkers Lane	1	Natural Disaster	2020-02-10	2020-02-10	
Warboys	Terence Rogers	Ramsey Rd	1	Natural Disaster	2020-02-10	2020-02-10	
St Ives	Ryan Fuller & Kevin Reynolds	Harrison Way	1	Natural Disaster	2020-02-10	2020-02-10	
Hemingford Grey	Ian Bates	Marsh Lane	1	Natural Disaster	2020-02-10	2020-02-10	
Ramsey	Adela Costello	Wood Lane	1	Natural Disaster	2020-02-10	2020-02-10	
Offord Cluny	Peter Downes	New Road	1	Natural Disaster	2020-02-10	2020-02-10	
Godmanches ter	Graham Wilson	West Street	1	Natural Disaster	2020-02-10	2020-02-10	
Woodhurst	Steve Criswell	West End	1	Dead	2020-08-06	2020-08-06	
Pidley	Steve Criswell	Warboys Road	1	Dead	2020-09-01	2020-09-01	
Alwalton	Simon Bywater	Mill Lane	2	Diseased / Dead	2021-07-26		
Ramsey	Adela Costello	Pathfinder Close	1	Diseased / Dead	2021-10-00		
-	-	Total	56	-	-	-	31

## Summary of Place & Economy establishment (P&E) – Data compiled November 2021

The table below shows:

- Number of FTE employed in P&E
- Total number FTE on the establishment
- The number of “true vacancies” on the establishment. We are now only reporting the vacancies from our establishment, which means there is a single source.

### Notes on data:

- We can report that the percentage of “true vacancies” in P&E as of 25<sup>th</sup> November 2021 was 22.5% of the overall establishment of posts. Please note this down from the previous month, which was at 30.4%. This is due to ongoing work with the Heads of Service to delete any posts which have been vacant for a considerable period of time, or which are not actively being recruited to.
- 

		Sum of FTE employed	Sum of true vacancies	Total FTE on establishment	Percentage of vacancies
<b>Grand Total</b>		<b>293.6</b>	<b>85.3</b>	<b>378.9</b>	<b>22.5%</b>
Planning, Growth and Environment	Asst Dir - Planning, Growth and Environment	1.0	3.0	4.0	75.0%
	Flood Risk & Biodiversity	14.6	2.3	16.9	13.6%
	Historic Environment	9.6	1.0	10.6	9.4%
	County Planning Minerals & Waste	10.8	4.5	15.3	29.5%
	Growth and Development	10.8	2.0	12.8	15.6%
	Waste Disposal including PFI	7.7	3.0	10.7	28.0%
<b>Planning, Growth and Environment</b>		<b>54.5</b>	<b>15.8</b>	<b>70.3</b>	<b>22.5%</b>
Climate Change and Energy Service	Energy Projects Director	6.7	0.0	6.7	0.0%
	Energy Programme Management	2.9	0.0	2.9	0.0%
<b>Climate Change and Energy Service Total</b>		<b>9.6</b>	<b>0.0</b>	<b>9.6</b>	<b>0.0%</b>
H&T, Highways Maintenance	Asst Dir - Highways	3.0	0.0	3.0	0.0%
	Highways Other	9.0	2.0	11.0	18.2%
	Highways Maintenance	34.8	9.0	43.8	20.6%
	Asset Management	12.0	3.0	15.0	20.0%
H&T, Highways Project Delivery	Asst Dir - Project Delivery	1.0	0.0	1.0	0.0%
	Project Delivery	18.4	22.0	40.4	54.5%
H&T, Transport, Strategy and Development	Asst Dir - Transport, Strategy and Development	2.0	0.0	2.0	0.0%
	Highways Development Management	18.0	1.0	19.0	5.3%
	Park & Ride	15.0	0.0	15.0	0.0%
	Parking Enforcement	15.8	0.4	16.2	2.5%
	Road Safety	35.1	11.1	46.2	24.1%
	Traffic Management	37.6	11.0	48.7	22.7%
	Transport & Infrastructure Policy & Funding	12.3	3.0	15.3	19.6%
Highways	Street Lighting	4.0	6.0	10.0	60.0%
<b>Highways and Transport Total</b>		<b>217.9</b>	<b>68.5</b>	<b>286.4</b>	<b>23.9%</b>
Exec Dir	Executive Director (Including Connecting Cambridgeshire)	11.6	1.0	12.6	8.6%
<b>Exec Dir Total</b>		<b>11.6</b>	<b>1.0</b>	<b>12.6</b>	<b>7.9%</b>

## Environment & Green Investment Committee Agenda Plan

Published on 1 December 2021

Updated on 8 December 2021

### Notes

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

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

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

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

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

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
16/12/21	Review of Draft Revenue and Capital Business Planning Proposals for 2022-2027	Steve Cox	Not applicable		
	Babraham Smart Energy Grid – Updated Investment Case	Sheryl French	2021/068		
	Environment Fund: Resourcing Low Carbon delivery	Sheryl French	2021/076		
	Review of the Climate Change & Environment Strategy	Sheryl French	Not applicable		
20/01/22 [reserve date]	Annual Carbon Footprint Report	Sarah Wilkinson	Not applicable		
	Digital Connectivity Infrastructure Strategy refresh and programme update	Noelle Godfrey	Not applicable		
	CUSPE 2021: Evidence base for heat zones, Local Area Energy Planning	Sheryl French	Not applicable		

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
	CUSPE 2021: Cambridgeshire Decarbonisation Fund	Sheryl French	Not applicable		
	Performance Report	Rachel Hallam	Not applicable		
	Low carbon toolkit to inform decision making: Case Studies on waste and highways	Emily Bolton	Not applicable		
	Northstowe 1 and Phase 2 Section 106 Cost Cap	Colum Fitzsimons	2021/043		
03/03/22	Local Area Energy Planning and Heat Zones	Sheryl French	Not applicable		
	Trees and Woodland Strategy- Consultation Draft	Emily Bolton/ Phil Clark	Not applicable		
	Risk Report: Energy Projects and Programmes	Sheryl French/ Maggie Pratt	Not applicable		
	Stanground Solar and Battery Storage Project-Investment Case	Claire Julian-Smith	Not applicable		
	Draft Net-Zero and Doubling Nature Programme and Resourcing Strategy	Steve Cox			
28/04/22 Reserve date					

Future meeting dates: 7<sup>th</sup> July 2022, 8<sup>th</sup> September (Reserve), 13<sup>th</sup> October, 1<sup>st</sup> December, 19<sup>th</sup> January 2023 (Reserve), 16<sup>th</sup> March and 20<sup>th</sup> April (Reserve)

Please contact Democratic Services [democraticservices@cambridgeshire.gov.uk](mailto:democraticservices@cambridgeshire.gov.uk) if you require this information in a more accessible format