

**CAMBRIDGESHIRE LOCAL INVESTMENT PLAN (CLIP) – DRAFT FINAL  
CONSULTATION RESPONSE**

**To:** Cabinet

**Date:** 22<sup>nd</sup> February 2011

**From:** Acting Executive Director: Environment Services

**Electoral division(s):** All

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

**Purpose:** To update Cabinet on the Cambridgeshire Local Investment Plan (CLIP), in terms of:

- Recent work;
- Changes that have been made to previous County pro-formas and the CLIP itself following consideration by Cabinet in November 2010; and
- The programme of work required to finalise the document.

**Recommendation:** Members are asked to:

a) Endorse the final draft of the Cambridgeshire Local Investment Plan (CLIP) for approval by the Cambridgeshire Horizons Board in March 2011;

b) Approve the additional and amended County Council pro-formas, which have been included in the CLIP;

c) Delegate authority to the Cabinet Member for Growth, Infrastructure and Strategic Planning in consultation with the Acting Executive Director: Environment Services, to make any minor changes to the CLIP response prior to submission to Cambridgeshire Horizons.

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## 1. BACKGROUND

- 1.1 Local Investment Plans (LIPs) are bidding documents that provide local authorities with the opportunity to seek funding from the Homes and Communities Agency (HCA). This has come about through the HCA having recently brought together a number of their previous grant programmes and funding streams into a single funding pot. The process by which the HCA is engaging with local authorities is known as the Single Conversation.
- 1.2 Through the Single Conversation and assessment of LIPs the HCA will seek to match the ambitions of local areas for growth, regeneration and housing with the funding support available from the HCA and other sources. However, the level of funding that the HCA will make available for LIPs is currently still unknown.
- 1.3 The local authorities in Cambridgeshire have developed a joint Cambridgeshire Local Investment Plan (CLIP). The final CLIP document will comprise a series of projects which the Local Authorities are seeking funding for in order to facilitate growth in the county, and services and infrastructure to support this growth. The document will also contain background information on the vision, challenges and opportunities in the county, which sets the context and evidence base for the overall bid.
- 1.4 Work has been ongoing by all Local Authorities since summer 2010 in order for them to be in a position to submit projects that they wish to include within the CLIP. These projects are identified on a series of pro-formas and have been ranked in priority from 1 to 5 (with 1 being the highest).
- 1.5 In December 2010 the District Council pro-formas were approved at the Cambridgeshire Horizons Board. Details of the total funding that the District Councils are seeking from the CLIP and how many of their pro-formas are for priority 1 schemes are as follows (appendix 1 contains further details of District Council infrastructure bids which due to its size has been included in the Cabinet Information pack):

Local Authority	Total number of pro-formas submitted	Total funding required	Number of Priority 1 schemes
Cambridge City Council	57	£224,205,150	9
East Cambridgeshire District Council	26	£48,957,000	6
Fenland District Council	56	£26,541,770	18
Huntingdonshire District Council	59	£179,852,000	15
South Cambridgeshire District Council	44	£112,178,000	9
<b>TOTAL</b>	<b>242</b>	<b>£591,733,920</b>	<b>57</b>

## 2. MAIN ISSUES

### Issues arising from non decision making Growth & Environment PDG (2<sup>nd</sup> Nov 2010) and Cabinet (16<sup>th</sup> Nov 2010)

- 2.1 All projects submitted for inclusion in the CLIP are required to have been approved through the appropriate Member processes. For the County Council, a report on the CLIP and County pro-formas went to the Growth and Environment PDG meeting on 2<sup>nd</sup> November 2010 for their comments. A report was subsequently taken to Cabinet

on 16<sup>th</sup> November 2010. Cabinet members raised a series of concerns about the proposed contents of the CLIP, particularly focused around the limited geographical spread and scope of projects proposed for inclusion.

2.2 In this respect, Cabinet made specific reference regarding the omission of the following schemes:

- College of West Anglia
- Ely Southern Relief Road

2.3 Cabinet also commented that there should be more information on the Greater Cambridgeshire and Greater Peterborough Local Enterprise Partnership (LEP) within the bid. The issue of all of the County pro-formas being rated as priority 1 was also questioned by Cabinet as potentially being prejudicial in terms of the likely success in the bidding process. However, it was accepted that this may be appropriate given that the number of priority 1 schemes submitted by the County Council was relatively similar to the number of priority 1 schemes submitted by the district councils. Members also agreed that if schools projects were being submitted, there should not be different priorities attached to these.

2.4 To address these points spending departments within the Council were asked to review their original submissions in order to address Members concerns. Work has been undertaken by officers throughout the County Council to ensure that all relevant county projects are now included.

2.5 The following significant changes have now been made to the County pro-formas to provide a comprehensive range of County schemes, covering a wider geographical area, as requested by Cabinet Members:

- The education Capital pro-forma has been expanded to include post-16 education facilities (including reference being made to the College of West Anglia) and stronger reference to education requirements throughout the county,;
- Market Town Transport Schemes for Chatteris, March, Wisbech, Whittlesey, St Neots, St Ives, Huntingdon and Godmanchester, and Ramsey are now included;
- Cambridgeshire Broadband Together (countywide project with links into Fenland) is now included;
- The Cambridgeshire History Centre is now included.

2.6 There are now 9 County pro-formas (these have been provided for information as appendices, 2-10) for which gap funding of £100.274m is being sought. This is an increase of approximately £7m from those initially submitted in November 2010. The County pro-formas are as follows:

- Cambridgeshire Guided Busway
- Chesterton Station
- Waste Management Infrastructure;
- Education Capital;
- Libraries, Learning and Culture;
- Cambridgeshire History Centre;
- Cambridgeshire Broadband Together;
- Market Town Transport Schemes for St Neots, St Ives, Huntingdon and Godmanchester, and Ramsey;
- Market Town Transport Schemes for Chatteris, March, Wisbech and Whittlesey.

- 2.7 The County pro-formas have been incorporated into the final draft version of the CLIP (this can be found at the following link - [http://www.cambridgeshirehorizons.co.uk/our\\_challenge/housing/clip.aspx](http://www.cambridgeshirehorizons.co.uk/our_challenge/housing/clip.aspx)). Members views are sought on the proposed County input into CLIP and on the final version of the document itself.

### **Next Steps:**

- 2.8 The County Council input to the CLIP will need to be sent to Cambridgeshire Horizons in advance of their next Board meeting on 23<sup>rd</sup> March, where the final version of the CLIP will be approved. Once agreed at the Horizons Board in March, the CLIP will be submitted to the HCA. It will be then be used to inform HCA investment decisions across Cambridgeshire.

## **3. SIGNIFICANT IMPLICATIONS**

### **3.1 Resources**

- The CLIP is an important mechanism for Cambridgeshire to lobby for funding. The success of the CLIP process in securing funding will have significant impacts and implications on the ability of the County Council to bring forward future infrastructure, particularly given the inevitable reduction in available public funding over the coming years.
- It is important to bear in mind that the Regulations for the Community Infrastructure Levy (CIL), that came into force in April 2010 require that alternative sources of funding that can be relied upon with confidence are reflected in the setting of the CIL charging schedules. Any funds that are secured through the Single Conversation and submission of the CLIP are an example of such alternative funds

### **3.2 Statutory Requirements and Partnership Working**

- The CLIP is a joint document being development by a number of authorities. Effective partnership working is therefore required to ensure that all relevant infrastructure is included. This should aid more effective delivery and implementation of development in the county.

### **3.3 Climate Change**

- A number of the projects included in the CLIP are aimed at mitigating or adapting to climate change. For example the Cambridgeshire Guided Busway and Chesterton station projects are both expected to reduce car use and therefore CO<sub>2</sub> emissions.

### **3.4 Access and Inclusion**

- Adequate provision of affordable housing and public transport are important in improving access and inclusion. The CLIP is an important process for seeking funding for these types of projects.

### 3.5 Engagement and Consultation

- There are no significant implications for any of the headings within this category

<b>Source Documents</b>	<b>Location</b>
<i>Final Consultation Draft of the Cambridgeshire Local Investment Plan (January 2011)</i>	New Communities 2 <sup>nd</sup> Floor, A wing Castle Court Cambridge
<i>Single Conversation – Further information: Local Investment Plan (Homes and Communities Agency)</i>	

## APPENDIX 1 – List of District Council Infrastructure projects within the CLIP

### a) Cambridge City Council:

14 Infrastructure projects submitted for funding

Total Costs = £82,090,650

Total Funding Gap = £59,450,000

<b>Name of Scheme</b>	<b>Total Cost</b>	<b>Funding Gap</b>
Cambridge City Historic Core, Public Realm Improvements (market square)	£20,000,000	£9,450,000
Eastern Gate, Newmarket Road Corridor, Cambridge	£25,000,000	£25,000,000
Project Cambridge	£25,000,000	£25,000,000
City-wide community facilities	£223,071	
City-wide recreation projects	£4,349,550	
City-wide sports facilities	£1,937,000	
Parks and Open Spaces	£442,540	
New allotment provision - Southern Fringe	£80,000	
CUP Housing Development - Off-site community facilities provision		
Informal Open Space - Southern Fringe	£1,340,000	
Nightingale Avenue Pavillion	£509,725	
Play Areas - Southern Fringe	£2,019,000	
Sport Provision - Southern Fringe	£389,764	
East area community facilities	£800,000	

### b) East Cambridgeshire District Council:

7 Infrastructure projects submitted for funding

Total Costs = £31,730,000

Total Funding Gap = £28,151,000

<b>Name of Scheme</b>	<b>Total Cost</b>	<b>Funding Gap</b>
A10 Public Transport Corridor	£680,000	£680,000
Ely City Centre Bus Interchange	£200,000	£200,000
Ely Country Park	£5,000,000	£1,521,000
Ely Leisure Village	£0	£0
Ely Railway Station Interchange	£350,000	£250,000
Ely Southern Link Road	£23,000,000	£23,000,000
Soham Railway Station	£2,500,000	£2,500,000

### c) Fenland District Council:

0 Infrastructure projects submitted for funding

However, the following projects have been included within the CLIP, for information and context, as they are important components for building sustainable communities within Fenland. The link between employment, regeneration, sustainable transport, homes and

growth is essential for achieving the vision for the Shaping Fenland project. The details of these projects are subject to updating and refinement following the completion of the Shaping Fenland project in Spring 2011 (costs are indicative).

- South Fens Business Centre Phase II (£5m)
- Marine Sector Enterprise Hub (£5m)
- South West Wisbech employment and business park (£6m)
- Rail Upgrades – improvements to March, Manea and Whittlesey railway stations (£500,000)
- March town centre regeneration, leisure and health hub (£12m)
- Wisbech town centre regeneration and public transport hub (£10m)
- Fenland Country park(s) (£5m)
- Market Town Transport Strategy works (£2m)

**d) Huntingdonshire District Council:**

5 Infrastructure projects submitted for funding

Total Costs = £64,500,000

Total Funding Gap = £64,500,000

<b>Name of Scheme</b>	<b>Total Cost</b>	<b>Funding Gap</b>
St Neots Renewable Energy Project	£500,000	£500,000
Lt Barford Heat Off-take Project	£49,00,000	£49,00,000
St Neots Town Centre Regeneration, including waterfront	£5,000,000	£5,000,000
St Ives to Huntingdon Bus Priority Measures	£5,000,000	£5,000,000
Huntingdon Town Centre Regeneration	£5,000,000	£5,000,000

A further 30 infrastructure projects are identified which may need investment but are not proposed as bids in this CLIP.

**e) South Cambridgeshire District Council:**

1 Infrastructure project submitted for funding

Total Costs = £1,000,000

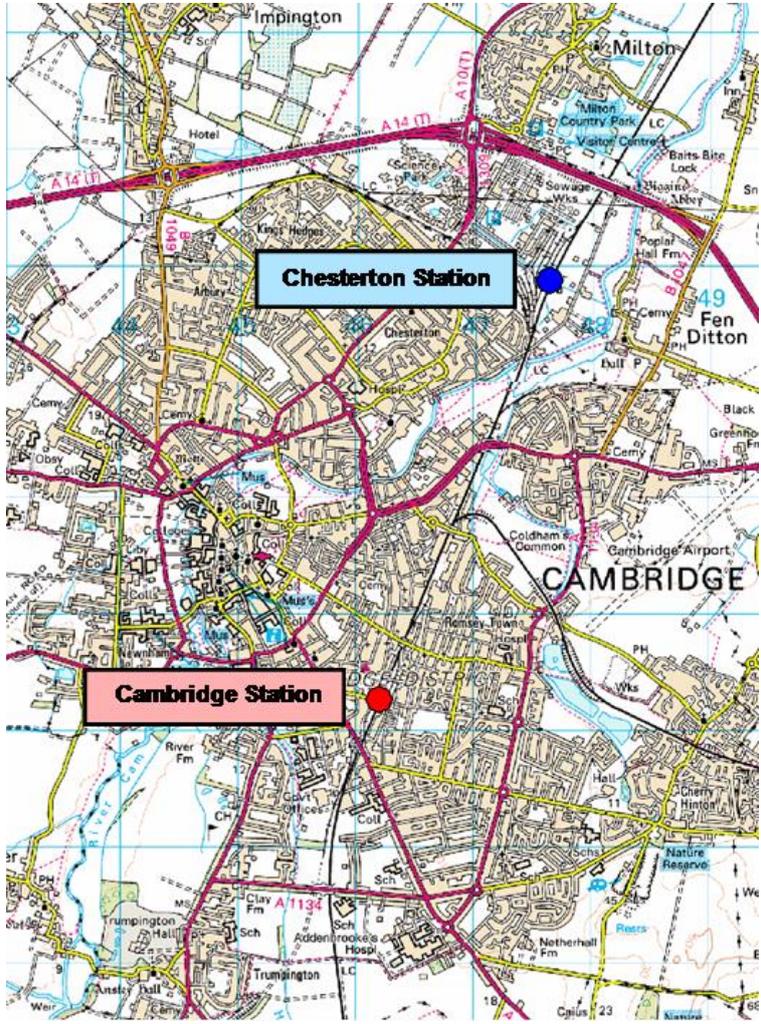
Total Funding Gap = 0

- Trumpington Meadows Cycle Route

## APPENDIX 2 – Pro-forma for Chesterton Station

	<b>Agency</b> Lead contact's name, e-mail and tel.	Cambridgeshire County Council John Clough <a href="mailto:john.clough@cambridgeshire.gov.uk">john.clough@cambridgeshire.gov.uk</a> 01223 699911	
1.	<b>Project Name</b>	Chesterton Interchange	
2.	<b>Location</b>	On the Kings Cross - Kings Lynn main line around 3.5 km to the north of Cambridge station, adjacent to Chesterton Sidings (see 21.).	
3.	<b>Priority 1 to 5</b> (1=high priority, 5=low priority) <b>Immediate/Strategic Priority</b>	1  Immediate and Strategic	
4.	<b>Brief description</b>	A 3 platform station serving the north of Cambridge, Cambridge Science Park, neighbouring business parks and linking to the Cambridgeshire Guided Busway, with associated car and cycle parking, and segregated bus, pedestrian and cycle access.	
5.	<b>Evidence of need</b>	<p>The Cambridge area has been identified as an engine of growth with significant potential for accelerated economic development and GDP growth. Much of the areas economy is knowledge based in the north Cambridge area.</p> <p>The scheme would improve sustainable access to the Cambridge Science Park, Cambridge Business Park and Cambridge Regional College. The station will be linked to these centres via the Guided Busway, and within short cycling and walking distances. The project will become the station for the Cambridge Science Park.</p>	
6.	<b>Lead partner</b>	Cambridgeshire County Council	
7.	<b>Other partners involved</b>	Cambridge City Council, South Cambridgeshire District Council, Network Rail	
8.	<b>Status or stage</b> the project has reached	Major Scheme Business Case submitted to DfT in 2009. Further work needed to achieve programme entry.	
9.	<b>Overall project costs</b> (estimated)	£25m	
10.	<b>Any funding identified</b> - sources and amounts (where known)	Nil	
11.	<b>Total funding gap</b>	£25m	
12.	<b>Funding gap</b> year breakdown if known	2010/11	£ NIL
		2011/12	£200,000
		2012/13	£1,600,000
		2013/14	£10,300,000
		After 2013/14	£12,900,000
13.	<b>Resources input by the local</b>	£153,000 in scheme development costs to date.	

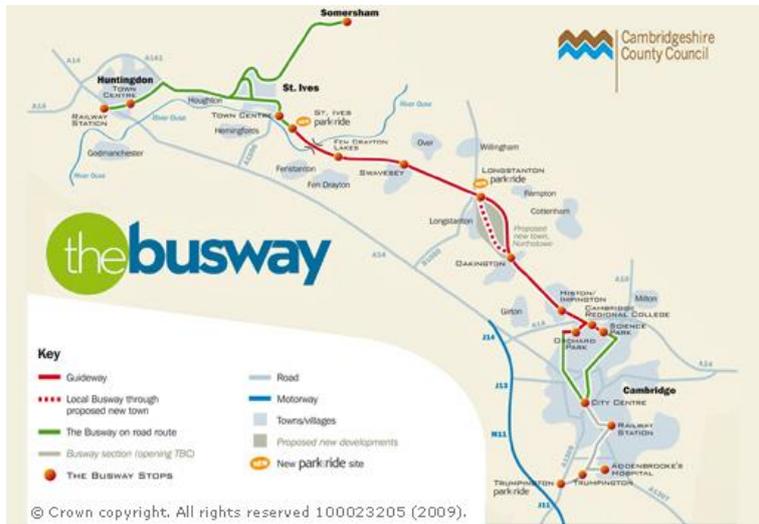
	<b>authority</b>		
14.	<b>Desired outputs and outcomes</b>	<b>Outputs</b> <ul style="list-style-type: none"> <li>• Forecast 2,600 trips per day from Chesterton to other rail destinations.</li> <li>• Improved air quality in city centre due to reduction in traffic.</li> </ul>	<b>Outcomes</b> <ul style="list-style-type: none"> <li>• Improved access to employment and education in the north of Cambridge by sustainable modes</li> <li>• Reduced vehicular trips to employment locations in the north of Cambridge.</li> <li>• Reduced traffic through the city centre to access the rail network.</li> <li>• Additional capacity for trip making on the Cambridge - Ely corridor.</li> </ul>
15.	<b>Deliverability and timescales</b>	3-4 years timescale for delivery from agreement of funding package, if no further scheme development work is undertaken prior to that point.	
16.	<b>Key risks and mitigations</b>	<b>Risks</b> <ul style="list-style-type: none"> <li>• Funding</li> <li>• Funding gap cannot be made up</li> <li>• Planning permission</li> <li>• Existing rail infrastructure</li> <li>• Interface with Freight Train Operators</li> <li>• Network Rail approvals</li> <li>• Construction</li> </ul>	<b>Mitigations</b> <ul style="list-style-type: none"> <li>• Continue to seek funding</li> <li>• Seek alternative sources of local funding</li> <li>• Regular consultations</li> <li>• Onsite investigation and design to accommodate</li> <li>• Preliminary design of sidings site</li> <li>• Work with Network Rail</li> <li>• Initial ground surveys undertaken</li> </ul>
17.	<b>Fit with local policy objectives</b>	<p>Included in the second Cambridgeshire Local Transport Plan and the emerging Third Cambridgeshire Local Transport Plan.</p> <p>Provides sustainable transport capacity (as an alternative to car trips on the highly congested links on the local road network) for trips to and from growth sites in Cambridge and the wider sub-region and beyond. This includes the following rail and Guided Bus corridors (alternative road route in brackets):</p> <ul style="list-style-type: none"> <li>• Kings Lynn - Ely - Cambridge (A10)</li> <li>• Peterborough - Ely - Cambridge (A1(M) / A14)</li> <li>• Norwich - Ely - Cambridge (A11 / A14)</li> <li>• Liverpool St - Saffron Walden - Cambridge (M11 or A1301)</li> <li>• Kings Cross - Royston - Cambridge (M11 or A10)</li> <li>• Huntingdon - St Ives - Cambridge (A14)</li> </ul> <p>On all of these routes, congestion on the road network that provides an alternative acts as an economic or practical constraint on growth.</p>	
18.	<b>Fit with regional policy objectives</b>	In 2008 the scheme was prioritised for funding by the Eastern Region in the period from 2012/13, having scored	

		second highest against regional policy objectives of around 80 schemes that were assessed at that time. See 8.
19.	<b>Fit with national policy objectives</b>	Wholly and strongly consistent with national transport policy objectives focussing on sustainable transport, and seeking to reduce transport emissions.
20.	<b>National indicators relevant</b> <a href="#">Click for list of NIs</a>	177, 186, 188, 198
21.	<b>Images, maps or photos for this project</b>	
22.	<b>Does this project already feature in Cambridgeshire's IDP?</b>	Yes

### APPENDIX 3 – Pro-forma for Cambridgeshire Guided Busway

	<b>Agency</b> Lead contact's name, e-mail and tel.	Cambridgeshire County Council Chris Poultney <a href="mailto:Chris.Poultney@cambridgeshire.gov.uk">Chris.Poultney@cambridgeshire.gov.uk</a> 01223 718853
1.	<b>Project Name</b>	Cambridgeshire Guided Busway
2.	<b>Location</b>	St Ives Park and Ride to Trumpington Park and Ride
3.	<b>Priority 1 to 5</b> (1=high priority, 5=low priority) <b>Immediate/Strategic Priority</b>	1  Immediate/Strategic
4.	<b>Brief description</b>	The Guided Busway will provide a reliable, fast and frequent public transport alternative along the A14 corridor to St Ives and Huntingdon and from Cambridge railway station to Addenbrooke's Hospital and Trumpington Park & Ride.  Buses will travel on a dedicated guideway for much of their journey, with on-road bus priority measures elsewhere.
5.	<b>Evidence of need</b>	The need for the scheme was initially identified through the 2001 CHUMMS (Cambridge to Huntingdon Multi-modal Study).  Lack of transport investment would have wider negative economic and environmental impacts. According to the TEES study, if additional transport upgrades do not come forward then the cost of congestion in the East of England will rise to £2.2billion per annum by 2021). Cambridgeshire, already suffering serious congestion and anticipating unprecedented growth, would be particularly hard hit.
6.	<b>Lead partner</b>	Cambridgeshire County Council
7.	<b>Other partners involved</b>	No
8.	<b>Status or stage the project has reached</b>	Under construction, expected to open in 2011.
9.	<b>Overall project costs (estimated)</b>	£117m for construction (from Cambridgeshire County Council's quarterly Guided Busway Budget Update, September 2008)
10.	<b>Any funding identified - sources and amounts (where known)</b>	<u>Funds Received:</u> <ul style="list-style-type: none"> <li>• £92.5m from Department for Transport</li> <li>• £2m from Orchard Park</li> </ul> <u>Funds Secured (but not received):</u> <ul style="list-style-type: none"> <li>• £7.7m from Southern Fringe developments</li> <li>• £3m from CB1</li> </ul> <u>Funds not Secured:</u>

		<ul style="list-style-type: none"> <li>£14m</li> </ul> <p>This funding will be provided through the new town at Northstowe. Progress has slowed recently on the project. CGB scheme is nearing completion. These funds will therefore be gap funding until developer contributions are received.</p>	
11.	<b>Total funding gap</b>	£14m	
12.	<b>Funding gap</b> year breakdown if known	2010/11	£14m
		2011/12	£
		2012/13	£
		2013/14	£
		After 2013/14	£
13.	<b>Resources input by the local authority</b>	<p>The County Council has borrowed funds to complete this scheme in advance of the receipt of S106 funds.</p> <p>Staff time.</p>	
14.	<b>Desired outputs and outcomes</b>	<p>Outputs</p> <ul style="list-style-type: none"> <li>Environmental benefits</li> <li>Socio-economic benefits</li> <li>Transportation benefits</li> </ul>	<p>Outcomes</p> <ul style="list-style-type: none"> <li>Decreased CO<sub>2</sub> Emissions (Buses will run on biofuel, anticipated use of CGB will reduce car use)</li> <li>Supports significant housing growth.</li> <li>The CGB will alleviate congestion in the centre of Cambridge and improve access to market towns.</li> <li>Faster, more frequent, more reliable and more sustainable than existing bus services.</li> <li>Cost of congestion in East of England will rise to £2.2b per annum by 2021 without additional transport upgrades.</li> <li>Extends the choice of transport modes for all, in particular for private car drivers to encourage a shift to public transport.</li> <li>Improves access to public transport in areas that currently have poor provision</li> <li>Promotes social inclusion by improving access to employment, retail, community, leisure and</li> </ul>

			educational facilities
15.	<b>Deliverability and timescales</b>	Expected to open in 2011.	
16.	<b>Key risks and mitigations</b>	<p>Risks</p> <ul style="list-style-type: none"> <li>• Delays to developer funding resulting in insufficient funding available to deliver the scheme.</li> <li>• Failure to negotiate sufficient developer funding resulting in insufficient funding available to deliver the scheme.</li> </ul>	<p>Mitigations</p> <ul style="list-style-type: none"> <li>• Funding already received.</li> <li>• Early triggers in S106s to secure capital contributions to CGB.</li> <li>• Robust negotiations to secure sufficient/adequate contributions.</li> </ul>
17.	<b>Fit with local policy objectives</b>	<p>Consistent with policies of Cambridgeshire and Peterborough Structure Plan 2003, South Cambridgeshire District Local Plan 2004 and latest draft of the replacement Cambridge Local Plan.</p> <p>CHUMMS study is consistent with the Structure Plan.</p> <p>The Cambridgeshire Local Transport Plan 2004-2011 contained the funding bid for the CGB.</p>	
18.	<b>Fit with regional policy objectives</b>		
19.	<b>Fit with national policy objectives</b>	<p>Accords with national transport policies - including White Papers of 1998 and 2004, planning policy guidance and the overarching concept of sustainability.</p> <p>Consistent with principles of relating new development and transport infrastructure more effectively, integrating transport systems so as to provide seamless journeys and providing car drivers with a genuine alternative mode of transport.</p>	
20.	<b>National indicators relevant</b> <a href="#">Click for list of NIs</a>	177, 186	
21.	<b>Images, maps or photos for this project</b>	 <p>The map shows the busway route from Huntingdon in the north to Cambridge in the south. Key locations include Huntingdon, St. Ives, Fen Ditton, Longstanton, and Cambridge. The route is marked with a red line for the guideway and a green line for the road route. A key identifies symbols for guideway, local busway, busway stops, road, motorway, towns/villages, proposed new developments, and new parkride sites. The map is titled 'the busway' and includes the Cambridgeshire County Council logo.</p>	
22.	<b>Does this project already</b>	Yes	

	feature in Cambridgeshire's IDP?	
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## APPENDIX 4 – Pro-forma for Waste Management Infrastructure

	<b>Agency</b> Lead contact's name, e-mail and tel.	Cambridgeshire County Council Waste Management Jan Taylor 01223 715450 <a href="mailto:Jan.taylor@cambridgeshire.gov.uk">Jan.taylor@cambridgeshire.gov.uk</a>
1.	<b>Project Name</b>	Waste Management Infrastructure
2.	<b>Location</b>	Cambridgeshire Recycling Centre Network
3.	<b>Priority 1 to 5</b> (1=high priority, 5=low priority) <b>Immediate/Strategic Priority</b>	Priority 1 and is both Immediate and Strategic
4.	<b>Brief description</b>	<p>In order to ensure population growth in Cambridgeshire does not put additional pressure on existing waste management facilities, and to ensure Cambridgeshire maintains its high levels of waste recycling, waste diversion and waste prevention, new/upgraded/replacement waste management infrastructure will be required.</p> <p>Provision of 3 new sites, 3 replacement and 3 upgrades to existing waste recycling centres to serve the needs of a growing population of Cambridgeshire.</p> <p>Waste Disposal Infrastructure - a Mechanical Biological Treatment facility (MBT) has been built at Waterbeach to manage all residual household waste disposal, by diverting and reducing waste from landfill. A contract has been let for 28 years in respect of this facility, and therefore future growth can be accommodated. This technology is flexible and allows for further diversion through additional complementary infrastructure. This includes the potential for energy and heat recovery at Waterbeach, which could offset operational costs.</p>
5.	<b>Evidence of need</b>	As defined in Cambridgeshire County Council's Household Waste Recycling Centre Strategy 2006 and emerging Minerals and Waste Local Development Plan
6.	<b>Lead partner</b>	Cambridgeshire County Council
7.	<b>Other partners involved</b>	
8.	<b>Status or stage</b> the project has reached	One new site and two upgrades have been delivered. Remaining sites and upgrades to be delivered.
9.	<b>Overall project costs</b> (estimated)	<p><u>Recycling Centres:</u> (@£5-6m per site for new or replacement sites and £2-3m per upgrade) Remaining costs for project £36m for sites and £3m for upgrades estimate = £39m</p> <p><u>Waste Disposal Infrastructure</u> Growth element costs for existing waste disposal/diversion infrastructure associated with the MBT are £8.751m Growth element costs for Energy Recovery infrastructure,</p>

		based on £35m total assumption, is estimated to be £6.5m	
		TOTAL COSTS = <b>£54.251m</b>	
10.	<b>Any funding identified - sources and amounts (where known)</b>	£28m - including both County Council funded capital funding and funding through S106 (or other suitable mechanisms) negotiations (S106 includes both funding anticipated from new development and that which has already been secured through a signed S106).	
11.	<b>Total funding gap</b>	£26.251m	
12.	<b>Funding gap year breakdown if known</b>	2010/11	£
		2011/12	£
		2012/13	£
		2013/14	£
		After 2013/14	£26.251m
13.	<b>Resources input by the local authority</b>	£28m (this includes officer time spent on the project)	
14.	<b>Desired outputs and outcomes</b>	<p><b>Outputs</b></p> <p><u>Recycling Centres:</u></p> <ul style="list-style-type: none"> <li>• 3 new recycling centres</li> <li>• 3 replacement recycling centres</li> <li>• Site upgrades</li> </ul> <p><u>Waste Disposal/Diversion infrastructure:</u></p> <ul style="list-style-type: none"> <li>• required capacity to accommodate growth</li> <li>• energy recovery</li> </ul>	<p><b>Outcomes</b></p> <p><u>Recycling Centres:</u></p> <ul style="list-style-type: none"> <li>• Increased capacity in the recycling centre network to meet growth</li> <li>• Increased accessibility to recycling centre infrastructure</li> <li>• Flexibility to support joint working with District Council Waste partners</li> </ul> <p><u>Waste Disposal/Diversion infrastructure:</u></p> <ul style="list-style-type: none"> <li>• more diversion from landfill</li> <li>• reduced/offset operational costs</li> </ul>
15.	<b>Deliverability and timescales</b>	Within the emerging Minerals and Waste Local Development Plan period to 2026 to accommodate expected growth.	
16.	<b>Key risks and mitigations</b>		
17.	<b>Fit with local policy objectives</b>	<p><b>Cambridgeshire Together Priorities</b></p> <p><b>Priority 1</b> – Managing Growth – building waste infrastructure for existing and new communities</p> <p><b>Priority 2</b> – Environmental Sustainability – reducing our carbon footprint and reducing the amount of waste produced</p> <p><b>Cambridgeshire County Council Priorities</b></p> <p><b>Strategic Objective 3</b> – Managing and delivering the growth and development of sustainable communities</p>	

		<b>Strategic Objective 5</b> – Meeting the challenges of climate change and enhancing the natural environment
18.	<b>Fit with regional policy objectives</b>	The project meets the Council's HWRC Strategy 2006 and the Minerals and Waste Local Plan by: <ul style="list-style-type: none"> <li>• Locating Recycling centres close to the centres of population</li> <li>• Providing greater opportunity to recycle through design</li> <li>• Meeting the needs of the local Growth Agenda</li> <li>• Providing opportunity to increase recycling, reuse and recovery rates</li> </ul>
19.	<b>Fit with national policy objectives</b>	Relevant national legislation includes: <ul style="list-style-type: none"> <li>➤ EU Waste Framework Directive - currently this revised WFD will need to be transposed into UK law by end of this calendar year, we are awaiting the results of the most recent consultation.</li> <li>➤ EU Waste Electronic and Electronic Equipment - not a requirement but enables us to collect WEEE at HWRCs</li> <li>➤ Landfill Directive 1999 transposed to UK law through the Landfill Regulations 2002</li> <li>➤ Environmental Protection Act (EPA) 1990</li> <li>➤ Refuse disposal Amenity Act 1973</li> </ul>
20.	<b>National indicators relevant</b> <a href="#">Click for list of NIs</a>	
21.	<b>Images, maps or photos for this project</b>	
22.	<b>Does this project already feature in Cambridgeshire's IDP?</b>	Yes

## APPENDIX 5 – Pro-forma for Education Capital

	<b>Agency</b> Lead contact's name, e-mail and tel.	Ian Trafford Education Capital <a href="mailto:ian.trafford@cambridgeshire.gov.uk">ian.trafford@cambridgeshire.gov.uk</a> 01223 633803
1.	<b>Project Name</b>	Education Capital - Basic Need
2.	<b>Location</b>	Countywide
3.	<b>Priority 1 to 5</b> (1=high priority, 5=low priority) <b>Immediate/Strategic Priority</b>	1  Immediate/Strategic
4.	<b>Brief description</b>	Capital building projects for: <ul style="list-style-type: none"> <li>• new schools and colleges;</li> <li>• extensions to existing schools and colleges;</li> <li>• refurbishment to college stock that is no longer fit for purpose.</li> </ul> <p>This is to provide places for delivery of primary, secondary and post-16 education* and associated services, including Early Years and extended services to families and children accessed through co-located facilities on school sites.</p> <p>*Post-16 education services include; FE colleges such as College of West Anglia, sixth form colleges such as Long Road, school sixth forms, skills centres and specialist facilities for LLDD (learners with learning difficulties and disabilities) and Foundation Learning in areas with identified need.</p>
5.	<b>Evidence of need</b>	To accommodate new pupils, students and learners resulting from new housing growth areas and from the increasing numbers arising from demographic changes and growth within the current population. This is based on demographic evidence provided by the County Council's Research Team. Key growth areas include Cambridge City, Cambourne, Ely, St Neots, Soham, Littleport, Wisbech, March and Huntingdon.
6.	<b>Lead partner</b>	Cambridgeshire County Council
7.	<b>Other partners involved</b>	Other public sector partners involved in the delivery of services to children, pupils, students, learners and families on school sites e.g. promoters of schools and colleges, district councils, Primary Care Trust, voluntary sector.
8.	<b>Status or stage</b> the project has reached	Funding identified for 2010-2012. Subsequent funding still to be confirmed
9.	<b>Overall project costs</b> (estimated)	£370,068,000 (This is the value of the five year Children and Young People's Services Capital Programme, as published in the Integrated Plan 2010, and approved by the County Council in February 2010.)
10.	<b>Any funding identified</b> - sources and amounts (where known)	Section 106 funds DfE Formulaic capital allocations Schools Devolved Formula Capital Capital Receipts

		Prudential Borrowing Further Education Capital Reserves Young People's Learning Agency, Skills Funding Agency, Dept of Business Innovation and Skills capital funds	
11.	<b>Total funding gap</b>	£20,723,000 (this is the funding gap based on capital programme at the moment - in the future figures may change)	
12.	<b>Funding gap year breakdown if known</b>	2010/11	£
		2011/12	£4,817,000
		2012/13	£7,758,000
		2013/14	£4,000,000
		After 2013/14	£4,148,000
13.	<b>Resources input by the local authority</b>	Education Capital team, Early Years, Children's Centres, 16-19 Commissioning Service, Admissions, Procurement and Commissioning, Planning, Strategy and Estates. Other teams where necessary	
14.	<b>Desired outputs and outcomes</b>	<b>Outputs</b> <ul style="list-style-type: none"> <li>• New schools and colleges</li> <li>• Building extensions to existing schools and colleges</li> <li>• Improved schools and colleges</li> </ul>	<b>Outcomes</b> <ul style="list-style-type: none"> <li>• To ensure there is sufficient school and college place provision to serve the growing pupil/student/learner population and that there is a school place for every pupil requiring a place in the maintained sector. This is in line with the statutory duties upon the County Council</li> <li>• To ensure there is sufficient Early Years and Post-16 provision for those seeking this service</li> <li>• To ensure delivery of services to children and families accessed through the school site</li> </ul>
15.	<b>Deliverability and timescales</b>	2010-2015	
16.	<b>Key risks and mitigations</b>	<b>Risks</b> <ul style="list-style-type: none"> <li>• Lack of funding for permanent school buildings within local communities</li> <li>• S106 funding is not received when it is needed. S106 funding is linked to housing trigger points, not to specific dates. This creates uncertainty over when this funding</li> </ul>	<b>Mitigations</b> <ul style="list-style-type: none"> <li>• Temporary buildings (portacabins) may be used</li> <li>• Pupils may be transported to the closest available school. This will be at a cost to Cambridgeshire County Council.</li> <li>• Transporting children to other schools</li> </ul>

		<p>will be received and makes school place planning difficult</p> <ul style="list-style-type: none"> <li>• School buildings are not available in time for pupils</li> </ul>	<p>restricts a parent's right to express a preference to where their child is educated if there is a shortfall in places overall. This is counter to national policy covering a parent's right to express a preference and can also limit a pupil's ability to access extended school services and after-school clubs. This can make the school day long and tiring, particularly for younger pupils, thus affecting their quality of life.</p> <ul style="list-style-type: none"> <li>• The lack of a permanent school within a new community deprives that community of an important anchor point which limits the ability of that community to bond and become cohesive and is counter to both national and local government's aim to create sustainable communities.</li> </ul>
17.	<b>Fit with local policy objectives</b>	<p>County Council Policy (as of 2007) states that:</p> <ol style="list-style-type: none"> <li>I. Schools should be sited as centrally as possible to the communities they will serve, unless location is dictated by physical constraints and/or the opportunity to reduce land take by providing playing fields within the green belt or green corridors.</li> <li>II. Where possible, schools should be sited so that the maximum journey distance is less than two miles for primary school pupils and less than three miles for secondary school pupils. This is the statutory walking distance for children of this age.</li> <li>III. Schools should be located close to public transport links, and be served by a good network of walking and cycling routes. The Council's School Transport and Sustainable Travel Strategy actively promotes a reduction in car usage and an increase in the number of children and young people walking and cycling to school. However, it may still be necessary to provide transport for some children. The effect of this in terms of carbon emissions is impossible to quantify at this stage.</li> </ol>	

		<p>IV. The inability to make proper provision to meet the needs of new developments and a growing population at local schools may have the greatest impact upon those with special educational needs (SEN) or those that are economically disadvantaged and without access to their own private transport. The County Council is committed to ensuring that children and young people with SEN are able to attend a local mainstream school, where possible, with only those children with the most complex and challenging needs requiring places at specialist provision. Therefore, consideration needs to be given to access and inclusion issues and to the learning and education needs of children and young people with SEN.</p> <p>V. The following Post 16 principals relating to infrastructure, transport and access were presented to the CCC Children and Young People's Policy Development Group in July 2010:</p> <ul style="list-style-type: none"> <li>• learning opportunities are available equitably, supporting the aspirations of all young people regardless of their location;</li> <li>• vulnerable young people have good access to education and training opportunities by influencing the location of provision and providing free and subsidised transport;</li> <li>• we facilitate access to the specialised/specialist provision deemed best suited to an individual learner's needs up to age 25 for those with Learners with Learning Difficulties and Disabilities (LLDD);</li> <li>• there is reasonable access to a broad, quality assured, curriculum;</li> <li>• we facilitate improving physical infrastructure across Cambridgeshire; and that</li> <li>• we facilitate access to post-16 provision taking into account the needs and circumstances of individual learners, and we manage free and subsidised transport to support this.</li> </ul> <p>Requirement for new schools is included within District Councils Local Development Frameworks, Local Infrastructure Frameworks and Studies, and Area Action Plans with the aim for developing sustainable communities.</p>
18.	<b>Fit with regional policy objectives</b>	
19.	<b>Fit with national policy objectives</b>	<p>Sufficient school provision is required to serve the pupil population in line with the statutory duty upon the Council. The 1996 Education Act requires the following:</p> <p>14: Functions in respect of provision of primary and secondary schools.</p> <p>(1) A local education authority shall secure that sufficient schools for providing:</p>

		<p>(a) primary education, and  (b) education that is secondary education by virtue of section 2(2)(a),  are available for their area.</p> <p>For Post 16 education Local Authority duties are as follows:  (1) Under Sections 15ZA and 18A of the Education Act 1996 (as inserted by the Association of School and College Leaders (ASCL) Act 2009), local authorities have a duty to secure sufficient suitable education and training opportunities to meet the reasonable needs of all young people in their area.  (2) Young people are those who are over compulsory school age but under 19, or are aged 19 to 25 and subject to a learning difficulty assessment.</p> <p>Early need for early identification of Infrastructure including schools is contained with PPS 12.</p> <p>Reference is made to access to education services in PPS1, and the role of this in creating sustainable developments.</p>
20.	<b>National indicators relevant</b> <a href="#">Click for list of NIs</a>	54, 117, 188, 197, 198, 79, 80
21.	<b>Images, maps or photos for this project</b>	Images of new school and college buildings can be provided if required
22.	<b>Does this project already feature in Cambridgeshire's IDP?</b>	No

## APPENDIX 6 – Pro-forma for Libraries, Learning and Culture

	<b>Agency</b> Lead contact's name, e-mail and tel.	Cambridgeshire County Council
1.	<b>Project Name</b>	<b>Libraries, learning and culture</b>
2.	<b>Location</b>	Countywide (at appropriate locations)
3.	<b>Priority 1 to 5</b> (1=high priority, 5=low priority) <b>Immediate/Strategic Priority</b>	1  Strategic
4.	<b>Brief description</b>	<p>Library, Learning and Cultural facilities (normally co-located as part of Community Hubs) are required to meet the needs of new residents and support the development of sustainable communities through:</p> <ul style="list-style-type: none"> <li>• Extension/refurbishment of existing library facilities</li> <li>• New build</li> <li>• Appropriate resources (IT, stock etc)</li> <li>• Innovation and transformation of library services</li> </ul> <p>Emphasis on funding bid is on library services and not solely focused on new buildings.</p>
5.	<b>Evidence of need</b>	<p>The development of the cultural infrastructure in line with the Cambridgeshire Growth Agenda is critical to creating sustainable communities and is key to liveability in new communities, enhancing the experience of new residents. The strength of the range and reach of cultural services is integral to the creation of links within and between different communities and are able to demonstrate how communities grow together over time.</p> <p>A key role is played by the spectrum of cultural services in maintaining growth and economic prosperity and ensuring that all our communities are active and healthy.</p> <p>Access to quality Cultural Services is recognised in a range of documents, which include the following:</p> <ul style="list-style-type: none"> <li>• Arts and Culture Strategy 2006 (Cambridgeshire Horizons)</li> <li>• Major Sports Facilities Strategy 2006 (Cambridgeshire Horizons)</li> <li>• Culture and Sport – Making the Difference 2010 (Cambridgeshire Together Culture task group)</li> <li>• Cambridgeshire Libraries, Archives and Information Service; Service level policy (Cambridgeshire County Council)</li> </ul>
6.	<b>Lead partner</b>	Cambridgeshire County Council
7.	<b>Other partners involved</b>	Delivery with/alongside District councils and partners as appropriate

8.	<b>Status or stage</b> the project has reached		
9.	<b>Overall project costs</b> (estimated)	Estimated cost is £3.7m (based on 30sq metres/1000 population)	
10.	<b>Any funding identified</b> - sources and amounts (where known)	N/a	
11.	<b>Total funding gap</b>	£3.7m	
12.	<b>Funding gap</b> year breakdown if known	2010/11	£150,000
		2011/12	£150,000
		2012/13	£150,000
		2013/14	£150,000
		After 2013/14	£3.1m
13.	<b>Resources input by the local authority</b>		
14.	<b>Desired outputs and outcomes</b>	<b>Outputs</b> <ul style="list-style-type: none"> <li>Comprehensive and efficient library and Information service meeting statutory requirements</li> </ul>	<b>Outcomes</b> <ul style="list-style-type: none"> <li>Economic development and access to learning and skills development</li> <li>Strengthening public life</li> <li>Improved Health and well-being</li> <li>Stronger, safer and more cohesive communities</li> </ul>
15.	<b>Deliverability and timescales</b>		
16.	<b>Key risks and mitigations</b>	<b>Risks</b> <ul style="list-style-type: none"> <li>access to library, archive and information services below the statutory minimum for new communities</li> <li>increased pressure on existing services and consequent reduction in libraries, Archives and Information service delivery for all communities</li> <li>reduced learning and library provision for all communities and all ages</li> </ul>	<b>Mitigations</b> <ul style="list-style-type: none"> <li>monitor increased service pressures and demand</li> <li>monitor increased service pressures and demand</li> <li>monitor increased service pressure and demand</li> </ul>
17.	<b>Fit with local policy objectives</b>	Access to quality Cultural Services is recognised in a range of documents, which include the following: <ul style="list-style-type: none"> <li>Arts and Culture Strategy 2006 (Cambs horizons)</li> <li>Major Sports Facilities Strategy 2006 (Cambs Horizons)</li> </ul>	

		<ul style="list-style-type: none"> <li>• Culture and Sport – Making the Difference 2010 (Cambridgeshire Together Culture task group)</li> <li>• Cambridgeshire Libraries, Archives and Information Service; Service level policy Cambridgeshire County Council)</li> </ul> <p>Joint vision of the Culture Task Group: <i>Culture and Sport-making the difference</i> June 2010</p>
18.	<b>Fit with regional policy objectives</b>	
19.	<b>Fit with national policy objectives</b>	Public Libraries, Archives and development: a standard charge approach. Museum, Libraries and Archives Council June 2008
20.	<b>National indicators relevant</b> <a href="#">Click for list of NIs</a>	N1 1, N1 8, NI 9
21.	<b>Images, maps or photos for this project</b>	Please provide if available
22.	<b>Does this project already feature in Cambridgeshire's IDP?</b>	The IDP references the significance of libraries, learning and culture in the building of sustainable communities

## APPENDIX 7 – Pro-forma for Cambridgeshire History Centre

	<b>Agency</b> Lead contact's name, e-mail and tel.	Cambridgeshire County Council Eve Jarvis Evelyn.Jarvis@cambridgeshire.gov.uk
1.	<b>Project Name</b>	Cambridgeshire History Centre
2.	<b>Location</b>	
3.	<b>Priority 1 to 5</b> (1=high priority, 5=low priority) <b>Immediate/Strategic Priority</b>	1  Strategic
4.	<b>Brief description</b>	<p>The purpose of this project is to establish a flagship Cambridgeshire History Centre (CHC) for the county in order to ensure:</p> <ul style="list-style-type: none"> <li>• Proper collection and storage of the records of growth in the county</li> <li>• access to Archive Services for new communities</li> <li>• ensure Archive Services are appropriate to meet the needs of all communities and that learning and provision is available to all.</li> </ul> <p>The vision for the CHC is:</p> <ul style="list-style-type: none"> <li>• To provide an accessible, attractive and high quality centre, which will be a major, secure base for storing and preserving unique heritage collections - valued at over £18million. It will bring together the Cambridgeshire Archives collection and elements of the Cambridgeshire Collection, the major local studies library collection and will provide integrated access for customers to heritage and cultural services in Cambridgeshire.</li> <li>• To be a key component of the Authority's network of learning and information resource centres, offering a rich cultural and learning experience to children, schools, adults, families and communities. It will provide easy access to records and supporting information for those following up personal interests or pursuing private research or study relating to Cambridgeshire, its communities, their heritage and life.</li> <li>• To join up our services and link with local authority, partnership, university and voluntary services and activities across the whole cultural sector.</li> </ul> <p>This project will provide new accommodation for Cambridgeshire Archives and Local Studies, including public and staff facilities together with the storage of the archives. The Cambridgeshire Archaeological store may well complement this project and could come together if the options were right.</p>
5.	<b>Evidence of need</b>	The development of cultural infrastructure in line with the Cambridgeshire Growth Agenda is critical to creating sustainable communities and is key to liveability in new

		<p>communities, enhancing the experience of new residents. The strength of the range and reach of cultural services is integral to the creation of links within and between different communities and are able to demonstrate how communities grow together over time.</p> <p>Also a key role is played by the spectrum of cultural services in maintaining growth and economic prosperity and ensuring that all our communities are active and healthy</p> <p>Archive Services have a vital role within the communities they serve to contribute to local democracy, strong and cohesive communities, social policy, education, research, history and culture. The service identifies, collects, preserves and actively promotes the use of historical records relating to Cambridgeshire, a function which is ever more critical as the communities of Cambridgeshire grow and change.</p> <p>Cambridgeshire Archives is currently housed on the ground floor (public and staff facilities) and the basement (archive storage and conservation studio) of Shire Hall in Cambridge. In addition, overspill storage is on a number of sites across the county. This accommodation has been judged 'fundamentally not fit for purpose' by The National Archives (TNA) , which inspects places of deposit for public records and approves them against a national Standard for Repositories. Cambridgeshire Archives does not currently meet this standard, and TNA has the power to withdraw records if the service continues to fail in this respect).</p> <p>The growth in new communities will add additional pressure to the storage needs and requirements of the service to ensure that it continues to meet the legislative requirements for Archive Services and the needs of new communities to create, store and have access to its heritage now and in the future.</p>
6.	<b>Lead partner</b>	Cambridgeshire County Council
7.	<b>Other partners involved</b>	Cambridge City Council, Huntingdonshire District Council, Fenland District Council, East Cambridgeshire District Council, South Cambridgeshire District Council, Cambridgeshire and Peterborough Association of Local Councils, the East of England Regional Archives Council, the Archives and Records Association of the United Kingdom and Ireland, the Diocese of Ely, the National Archives (owners of Public Records held by CLAS under the Public Records Acts),
8.	<b>Status or stage</b> the project has reached	Detailed business case - produced Options appraisal for possible locations - underway
9.	<b>Overall project costs</b> (estimated)	£2.6 million (proportion of total project cost based on anticipated growth pressures in the county)
10.	<b>Any funding identified -</b> sources and amounts (where	

	known)		
11.	<b>Total funding gap</b>	£2.6 million	
12.	<b>Funding gap</b> year breakdown if known	2010/11	£
		2011/12	£
		2012/13	£ 35,000
		2013/14	£175,000
		After 2013/14	£2,290,000
13.	<b>Resources input by the local authority</b>	TBC. CCC BUPA programme link with the capital strand of the Integrated Planning Process	
14.	<b>Desired outputs and outcomes</b>	<b>Outputs</b> <ul style="list-style-type: none"> <li>• Fit for purpose Archives Services bringing together the Cambridgeshire county records in an accessible place</li> <li>• Fit for purpose Archives Services, preserving the past for the future.</li> <li>• Meet the national standards and responsibilities of CCC as an archive repository</li> </ul>	<b>Outcomes</b> <ul style="list-style-type: none"> <li>• Economic development and access to learning and skills development</li> <li>• Strengthening public life</li> <li>• Improved Health and well-being</li> <li>• Stronger, safer and more cohesive communities</li> </ul>
15.	<b>Deliverability and timescales</b>	2012-16	
16.	<b>Key risks and mitigations</b>	<b>Risks</b> <ul style="list-style-type: none"> <li>• access to Archive Services below the minimum for new communities</li> <li>• increased pressure on existing services and consequent reduction in Archives Service delivery for all communities</li> <li>• increased pressure resulting in reduction of service ability to meet statutory requirements in access to records, including FOI</li> <li>• increased pressure resulting in reduction of service ability to meet statutory requirements in</li> </ul>	<b>Mitigations</b> <ul style="list-style-type: none"> <li>• monitor increased service pressures and demand</li> <li>• monitor increased service pressures and demand</li> <li>• monitor increased service pressure and demand</li> <li>• monitor increased pressure and demand</li> </ul>

		<p>access to records, including FOI</p> <ul style="list-style-type: none"> <li>reduced learning and provision for all communities and all ages</li> </ul>	
17.	<b>Fit with local policy objectives</b>	<p>1. HCA current investment themes: Property and regeneration</p> <p>2. Access to quality Cultural Services is recognised in a range of documents, which include the following:</p> <ul style="list-style-type: none"> <li>Arts and Culture Strategy 2006 (Cambs Horizons)</li> <li>Major Sports Facilities Strategy 2006 (Cambs Horizons)</li> <li>Culture and Sport – Making the Difference. 2010 (Cambridgeshire Together Culture task group)</li> <li>Cambridgeshire Libraries, Archives and Information Service; Service level policy (County Council)</li> </ul> <p>Joint vision of the Culture Task Group: <i>Culture and Sport</i>- June 2010</p>	
18.	<b>Fit with regional policy objectives</b>	Yes	
19.	<b>Fit with national policy objectives</b>	<p>Public Libraries, Archives and development: a standard charge approach. MLA June 2008</p> <p>Archives for the 21<sup>st</sup> Century. HM Government 2009</p> <p>BS5454:2000 Recommendations for the Storage and Exhibition of Archival Documents</p> <p>Standard for Record Repositories (HM Government 2005)</p>	
20.	<b>National indicators relevant</b> <a href="#">Click for list of NIs</a>		
21.	<b>Images, maps or photos for this project</b>		
22.	<b>Does this project already feature in Cambridgeshire's IDP?</b>	Yes	

## APPENDIX 8 – Pro-forma for Cambridgeshire Broadband Together

	<b>Agency</b> Lead contact's name, e-mail and tel.	Cambridgeshire County Council Tom Hennessy, <a href="mailto:tom.hennessy@cambridgeshire.gov.uk">tom.hennessy@cambridgeshire.gov.uk</a> , 01223 714083
1.	<b>Project Name</b>	Cambridgeshire Broadband Together (CBT)
2.	<b>Location</b>	Countywide
3.	<b>Priority 1 to 5</b> (1=high priority, 5=low priority) <b>Immediate/Strategic Priority</b>	Level 1  Immediate & Strategic
4.	<b>Brief description</b>	The Cambridgeshire Public Sector Network (CPSN) project will provide a wide area computer network for public sector authorities. Through this there is the potential to enhance elements of the network to increase the availability of high speed broadband services to parts of the Cambridgeshire community that would otherwise remain digitally excluded due to commercial and market factors.  Channelling limited funds through public sector networks is an approach announced through the recent budget and the coincidental timing of the CPSN project with CLIP funding allows for investments to be aligned reducing waste.
5.	<b>Evidence of need</b>	A report commissioned by the East of England Development Agency (EEDA) in Dec 09 shows that 26% of all premises in Cambridgeshire are unlikely to receive next generation broadband access without intervention. (Analysys Mason report for EEDA, 22/12/09. The County Council has a copy of the EEDA report if it needs to be referred to).
6.	<b>Lead partner</b>	Cambridgeshire County Council
7.	<b>Other partners involved</b>	Huntingdonshire District Council Fenland District Council South Cambridgeshire District Council Cambridgeshire District Council
8.	<b>Status or stage</b> the project has reached	CPSN - Nearing completion of procurement stages. CBT - A bid has been submitted to Broadband Delivery UK (BDUK), part of BIS, for pilot scheme funding. Despite being EEDA's preferred bid it was unsuccessful but may well prove successful in later rounds.
9.	<b>Overall project costs</b> (estimated)	£5million
10.	<b>Any funding identified</b> - sources and amounts (where known)	Broadband Delivery UK (BDUK). Identified only. Despite being EEDA's preferred choice for the East of England this project was unsuccessful in winning the first round of funding which identified 3 pilot projects. It will be reconsidered in later funding rounds for which £450 million of Government money has been ring fenced.

11.	<b>Total funding gap</b>	on	
12.	<b>Funding gap year breakdown if known</b>	2010/11	£
		2011/12	£5,000,000
		2012/13	£
		2013/14	£
		After 2013/14	£
13.	<b>Resources input by the local authority</b>	<u>Officer Time</u> <ul style="list-style-type: none"> <li>• Paul Rouse - Procurement Manager - Major ICT Projects, Customer Service &amp; Transition, Cambridgeshire County Council</li> <li>• Tom Hennessy - Inward Investment Office, Economic Development, Cambridgeshire County Council</li> <li>• Sue Bedlow - Snr Economic Development Officer, Huntingdonshire District Council</li> <li>• Clive Gibbon - Economic Development Manager, Fenland District Council</li> <li>• Nicole Kritzinger - Economic Development Officer, South Cambridgeshire District Council</li> <li>• Doug Perkins - Economic Development Officer, East Cambridgeshire District Council</li> </ul>	
14.	<b>Desired outputs and outcomes</b>	<b>Outputs</b> <ul style="list-style-type: none"> <li>• Increased no. of residents with access to Next Generation</li> <li>• Increased no. of jobs created in target areas</li> <li>• Increased no. of new businesses (VAT registrations)</li> <li>• Improved schools performance</li> <li>• Increased requests for information from local authorities</li> </ul>	<b>Outcomes</b> <ul style="list-style-type: none"> <li>• Increased economic prosperity in areas of deprivation.</li> <li>• Increased skills attainment at all levels and at all ages.</li> <li>• Reduced CO2 emissions through reduced physical travel to access information.</li> <li>• Improved delivery of health and social care services.</li> <li>• Increased democratic participation.</li> <li>• Reduction in digital exclusion.</li> </ul>
15.	<b>Deliverability and timescales</b>	A framework contract, subject to Cabinet Approval, shall be awarded in March 2011. The contract is due to be effective from 1 <sup>st</sup> April 2011 with investments and orders being made at around the same time to ensure transition from incumbent contracts without loss of service. The project is on track and the Bidders to the procurement have all accepted the feasibility of the timescale, with little room for extension in order to meet the key transition date of April 2012 from our current contract.	
16.	<b>Key risks and mitigations</b>	Risks	Mitigations

		<ul style="list-style-type: none"> <li>• Investments to be made in accordance with State Aid Regulations</li> <li>• Missing the opportunity to secure additional funding to enable the community broadband element to top up the investment in county council office connectivity</li> <li>• Communities remain digitally excluded contributing to increased inequality as other communities benefit from superfast broadband connectivity.</li> </ul>	<ul style="list-style-type: none"> <li>• Support and guidance from BDUK and legal advisors</li> <li>• Timing of this application</li> <li>• Obtaining funding for this project</li> </ul>
17.	<b>Fit with local policy objectives</b>	<p><b>Cambridgeshire County Council:</b></p> <ul style="list-style-type: none"> <li>• Cambridgeshire Sustainable Community Strategy - Managing Growth; Economic Prosperity</li> <li>• Sub-Regional Economic Strategy - Goals 1, 2 &amp; 3; Objectives 1, 2, 3 &amp; 4</li> <li>• Local Area Agreement - Children &amp; Young People; Safer &amp; Stronger Communities; Healthier Communities &amp; Older People; Economic Development &amp; Enterprise.</li> </ul> <p><b>Fenland District Council:</b></p> <ul style="list-style-type: none"> <li>• Fenland District Council Economic and Community Development Service Plan 2010-2013 - Supporting better broadband infrastructure</li> <li>• Fenland District Council Corporate Plan 2010-13 - Developing business and employment in Fenland; Increased skills and learning opportunities.</li> <li>• Fenland Sustainable Community Strategy 2007-2010 - Access to information and services for all; Community engagement, Community cohesion.</li> <li>• Shaping Fenland's Future 2010 - Masterplanning exercise based on creating sustainable growth in Fenland.</li> </ul> <p><b>Huntingdonshire District Council:</b></p> <ul style="list-style-type: none"> <li>• Huntingdonshire Local Economic Strategy - 4.2 Physical Infrastructure Development</li> <li>• Huntingdonshire Sustainable Community Strategy 2008-2028 - Growth &amp; Infrastructure: Economic Prosperity &amp; Skills.</li> </ul> <p><b>South Cambridgeshire District Council:</b></p> <ul style="list-style-type: none"> <li>• South Cambridgeshire District Councils Draft Economic Development Strategy</li> </ul> <p><b>East Cambridgeshire District Council:</b></p> <ul style="list-style-type: none"> <li>• East Cambridgeshire Economic Development Strategy 2006-2011</li> </ul>	

		<ul style="list-style-type: none"> <li>• Draft Sustainable Community Strategy 2010-2030</li> </ul>
18.	Fit with regional policy objectives	<p><b>EEDA:</b></p> <ul style="list-style-type: none"> <li>• Next Generation Broadband Strategy</li> <li>• Regional Economic Strategy - Digital Infrastructure; Enterprise; Resource Efficiency; Skills for Productivity; Economic Participation; Spatial Economy.</li> </ul>
19.	Fit with national policy objectives	<p>Universal Service Commitment (USC) - minimum 2Mbps to every community by 2015.</p> <p>Next Generation Access - roll-out of superfast broadband to the 'Final Third' of UK towns and villages where private sector investment alone will not reach.</p> <p>Reduction in digital exclusion.</p>
20.	National indicators relevant <a href="#">Click for list of NIs</a>	<p>Through improved communications and information dissemination services an extended broadband service could have a positive impact on the majority of Cambridgeshire's prioritised NI's. Those it would have a more direct effect on include - 4,7, 136, 141, 163, 171, 182, 186 and 188.</p>
21.	Images, maps or photos for this project	<p>Please see map below. Areas shaded grey are those deemed to be commercially unviable for superfast broadband provision under normal market conditions.</p> <p><b>Cambridgeshire LSOAs</b></p> <p>Legend</p> <ul style="list-style-type: none"> <li>LSOAs with greater than 75 percent NGA coverage at 65 percent roll out</li> <li>LSOAs with less than 75 percent NGA coverage at 65 percent roll out</li> <li>Districts</li> </ul> <p>Produced by the Cambridgeshire County Council Research Group, 2010. Based upon Ordnance Survey material with the permission of the Controller of Her Majesty's Stationery Office © Crown copyright. Unauthorised reproduction infringes copyright and may lead to prosecution. 100023026 2010</p>
22.	Does this project already feature in Cambridgeshire's IDP?	No

**APPENDIX 9 – Pro-forma for Market Town Transport Schemes for St Neots, St Ives, Huntingdon and Godmanchester and Ramsey**

	<b>Agency</b> Lead contact's name, e-mail and tel.	Cambridgeshire County Council Emma Murden <a href="mailto:emma.murden@cambridgeshire.gov.uk">emma.murden@cambridgeshire.gov.uk</a> 01480 376713
1.	<b>Project Name</b>	Market Town Transport Schemes for St Neots, St Ives, Huntingdon and Godmanchester and Ramsey
2.	<b>Location</b>	Market towns located within the District of Huntingdonshire.
3.	<b>Priority 1 to 5</b> (1=high priority, 5=low priority) <b>Immediate/Strategic Priority</b>	1  Strategic
4.	<b>Brief description</b>	<p>Market Town Transport Strategies are 5 year plans containing a programme of schemes to improve transport in and around the towns of:</p> <ul style="list-style-type: none"> <li>• St Neots</li> <li>• St Ives</li> <li>• Huntingdon and Godmanchester</li> <li>• Ramsey</li> </ul> <p>Typical schemes include (inter alia) a network of cycle paths, public transport infrastructure improvements and road safety and traffic management improvements. Examples of specific schemes are; a cycle bridge across the Ouse in St Neots, and pelican crossings on Upwood Road Ramsey and the High Street in Ramsey.</p> <p>The strategies take account of planned development and link in with other relevant strategies that are already extant (e.g. the Home to School Transport Strategy, parking strategies where extant and the Freight Management Strategy). All these Market Town Strategies have been adopted and can be viewed by via the following link: <a href="http://www.cambridgeshire.gov.uk/transport/strategies/market_town/">http://www.cambridgeshire.gov.uk/transport/strategies/market_town/</a></p>
5.	<b>Evidence of need</b>	<p>Stakeholder and Member consultation carried out in each town highlighted the need for a number of schemes in each area that would significantly improve transport in the towns and accessibility to the villages that surround them. The programmes of schemes developed from these form the individual strategies and were taken to full public consultation in each town. These received a high level of support with a large majority of respondents indicating that they strongly supported the schemes. The Strategies now form part of the Local Transport Plan.</p> <p>Through the increasing requirements of the growth agenda and need for development to be sustainable, there will be further</p>

		pressure for the transport schemes contained within the Strategies.	
6.	<b>Lead partner</b>	Cambridgeshire County Council	
7.	<b>Other partners involved</b>	Huntingdonshire District Council	
8.	<b>Status or stage</b> the project has reached	The Strategies have been adopted and will be implemented as and when opportunities arise.	
9.	<b>Overall project costs</b> (estimated)	St Neots £7.436m St Ives £4.265m Ramsey £4.427m Huntingdon and Godmanchester 7.03m  Total Costs: £23.158m (£2m - proportion of total project cost based on anticipated growth pressures in the county)	
10.	<b>Any funding identified</b> - sources and amounts (where known)	LTP and developer funding for MTTS schemes.	
11.	<b>Total funding gap</b>	£2m (proportion of total project cost based on anticipated growth pressures in the county)	
12.	<b>Funding gap year</b> breakdown if known	2010/11	£ 500,000
		2011/12	£ 500,000
		2012/13	£ 500,000
		2013/14	£ 500,000
		After 2013/14	£
13.	<b>Resources input by the local authority</b>	Staff Time	
14.	<b>Desired outputs and outcomes</b>	<b>Outputs</b> <ul style="list-style-type: none"> <li>• Implementation of the schemes contained in the Strategies</li> <li>• Contribution to meeting aims of the Local Transport Plan</li> </ul>	<b>Outcomes</b> <ul style="list-style-type: none"> <li>• Improved opportunities for use of sustainable transport, particularly walking and cycling.</li> <li>• Improved road safety and reduced air pollution.</li> <li>• Improved access to public transport.</li> <li>• Improved ability to cope with new development in the areas.</li> </ul>
15.	<b>Deliverability and timescales</b>	The Strategies has a lifespan of five years at which point they will be reviewed if resources are available. Some schemes may be carried over beyond the five year lifespan of the individual strategy.	
16.	<b>Key risks and mitigations</b>	<b>Risks</b> <ul style="list-style-type: none"> <li>• Funding not available to implement the schemes</li> <li>• Development does not come</li> </ul>	<b>Mitigations</b> <ul style="list-style-type: none"> <li>• Continue to seek funding through the Local Transport Plan</li> </ul>

		<p>forward to implement the schemes</p> <ul style="list-style-type: none"> <li>• Schemes prove infeasible when fully worked up</li> <li>• Schemes do not have the desired impact/are not heavily used</li> </ul>	<p>and other sources</p> <ul style="list-style-type: none"> <li>• Seek alternative sources of funding</li> <li>• Consult on individual schemes prior to implementation</li> <li>• Promotion of schemes once completed</li> </ul>
17.	<b>Fit with local policy objectives</b>	<p>Included in the second Cambridgeshire Local Transport Plan and the emerging Third Cambridgeshire Local Transport Plan.</p> <p>Provides increased opportunities for sustainable transport and contributes to the reduction of air pollution.</p>	
18.	<b>Fit with regional policy objectives</b>	<p>The strategy will help improve road safety thus reducing the number of KSIs and child casualties, will reduce air pollution within the towns and improve the uptake of sustainable modes of transport. It is therefore in line with local and regional policy objectives.</p>	
19.	<b>Fit with national policy objectives</b>	<p>Consistent with national transport policy objectives focussing on sustainable transport, and air quality and climate change.</p>	
20.	<b>National indicators relevant</b> <a href="#">Click for list of NIs</a>	<p>47, 48, 177, 178, 198</p>	
21.	<b>Images, maps or photos for this project</b>		
22.	<b>Does this project already feature in Cambridgeshire's IDP?</b>	<p>Yes</p>	

**APPENDIX 10 – Pro-forma for Market Town Transport Schemes for Chatteris, March, Wisbech and Whittlesey**

	<b>Agency</b> Lead contact's name, e-mail and tel.	Cambridgeshire County Council John Richards <a href="mailto:john.richards@cambridgeshire.gov.uk">john.richards@cambridgeshire.gov.uk</a> 01353 650577
1.	<b>Project Name</b>	Market Town Transport Schemes for Chatteris, March, Wisbech and Whittlesey
2.	<b>Location</b>	Market towns located in the District of Fenland
3.	<b>Priority 1 to 5</b> (1=high priority, 5=low priority) <b>Immediate/Strategic Priority</b>	1  Strategic
4.	<b>Brief description</b>	<p>Market Town Transport Strategies are 5 year plans containing a programme of schemes to improve transport in and around the towns of:</p> <ul style="list-style-type: none"> <li>• Chatteris</li> <li>• March</li> <li>• Wisbech</li> <li>• Whittlesey</li> </ul> <p>Typical schemes include (inter alia) a network of cycle paths, public transport infrastructure improvements and road safety and traffic management improvements. Examples of specific schemes are; a cycle path to the Mepal Outdoor centre in Chatteris, speed reduction measures on Cherry Road in Wisbech, and junction improvements on Churchill Road in Wisbech.</p> <p>The strategies take account of planned development and link in with other relevant strategies that are already extant (e.g. the Home to School Transport Strategy, parking strategies where extant and the Freight Management Strategy). All these Market Town Strategies have been adopted and can be viewed by via the following link: <a href="http://www.cambridgeshire.gov.uk/transport/strategies/market_town/">http://www.cambridgeshire.gov.uk/transport/strategies/market_town/</a></p>
5.	<b>Evidence of need</b>	<p>Stakeholder and Member consultation carried out in each town highlighted the need for a number of schemes in each area that would significantly improve transport in the towns and accessibility to the villages that surround them. The programmes of schemes developed from these form the individual strategies and were taken to full public consultation in each town. These received a high level of support with a large majority of respondents indicating that they strongly supported the schemes. The Strategies now form part of the Local Transport Plan.</p> <p>Through the increasing requirements of the growth agenda and need for development to be sustainable, there will be further pressure for the transport schemes contained within the Strategies</p>
6.	<b>Lead partner</b>	Cambridgeshire County Council

7.	<b>Other partners involved</b>	Fenland District Council	
8.	<b>Status or stage the project has reached</b>	The Strategies have been adopted and will be implemented as and when opportunities arise.	
9.	<b>Overall project costs (estimated)</b>	Chatteris £5.03m Whittlesey £2m Wisbech £3.02m March £2m  Total Costs: £12.05m (£1m - proportion of total project cost based on anticipated growth pressures in the county)	
10.	<b>Any funding identified - sources and amounts (where known)</b>	LTP and developer funding for MTTTS schemes.	
11.	<b>Total funding gap</b>	£1m (proportion of total project cost based on anticipated growth pressures in the county)	
12.	<b>Funding gap year breakdown if known</b>	2010/11	£ 250,000
		2011/12	£ 250,000
		2012/13	£ 250,000
		2013/14	£ 250,000
		After 2013/14	£
13.	<b>Resources input by the local authority</b>	Staff Time	
14.	<b>Desired outputs and outcomes</b>	<b>Outputs</b> <ul style="list-style-type: none"> <li>• Implementation of the schemes contained in the Strategy</li> <li>• Contribution to meeting aims of the Local Transport Plan</li> </ul>	<b>Outcomes</b> <ul style="list-style-type: none"> <li>• Improved opportunities for use of sustainable transport, particularly walking and cycling.</li> <li>• Improved road safety and reduced air pollution.</li> <li>• Improved access to public transport.</li> <li>• Improved ability to cope with new development in the area.</li> </ul>
15.	<b>Deliverability and timescales</b>	The Strategies has a lifespan of five years at which point they will be reviewed if resources are available. Some schemes may be carried over beyond the five year lifespan of the individual strategy.	
16.	<b>Key risks and mitigations</b>	<b>Risks</b> <ul style="list-style-type: none"> <li>• Funding not available to implement the schemes</li> <li>• Development does not come forward to implement the schemes</li> </ul>	<b>Mitigations</b> <ul style="list-style-type: none"> <li>• Continue to seek funding through the Local Transport Plan and other sources</li> </ul>

		<ul style="list-style-type: none"> <li>• Schemes prove infeasible when fully worked up</li> <li>• Schemes do not have the desired impact/are not heavily used</li> </ul>	<ul style="list-style-type: none"> <li>• Seek alternative sources of funding</li> <li>• Consult on individual schemes prior to implementation</li> <li>• Promotion of schemes once completed</li> </ul>
17.	<b>Fit with local policy objectives</b>	<p>Included in the second Cambridgeshire Local Transport Plan and the emerging Third Cambridgeshire Local Transport Plan.</p> <p>Provides increased opportunities for sustainable transport and contributes to the reduction of air pollution.</p>	
18.	<b>Fit with regional policy objectives</b>	<p>The strategy will help improve road safety thus reducing the number of KSIs and child casualties, will reduce air pollution within the settlements and improve the uptake of sustainable modes of transport. It is therefore in line with regional policy objectives.</p>	
19.	<b>Fit with national policy objectives</b>	<p>Consistent with national transport policy objectives focussing on sustainable transport, and air quality and climate change.</p>	
20.	<b>National indicators relevant</b> <a href="#">Click for list of NIs</a>	<p>47, 48, 177, 178, 198</p>	
21.	<b>Images, maps or photos for this project</b>		
22.	<b>Does this project already feature in Cambridgeshire's IDP?</b>	<p>Yes</p>	