

ENVIRONMENT AND GREEN INVESTMENT COMMITTEE



Thursday, 18 January 2024

Democratic and Members' Services
Emma Duncan
Service Director: Legal and Governance

10:00

New Shire Hall
Alconbury Weald
Huntingdon
PE28 4YE

Red Kite Room
New Shire Hall, Alconbury Weald, Huntingdon, PE28 4YE

AGENDA

Open to Public and Press

CONSTITUTIONAL MATTERS

1 Apologies for Absence and Declarations of Interest

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

2 Minutes - 12 October 2023

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3 Petitions and Public Questions

DECISIONS

4 Business and Financial Plan 2024-2029

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The Environment and Green Investment Committee 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 John Gowing Councillor Ros Hathorn Councillor Jonas King Councillor Peter McDonald Councillor Brian Milnes Councillor Catherine Rae Councillor Mandy Smith and Councillor Steve Tierney

Clerk Name:	Nick Mills
Clerk Telephone:	01223 699763
Clerk Email:	nicholas.mills@cambridgeshire.gov.uk

Environment and Green Investment Committee Minutes

Date: 12 October 2023

Time: 10:00 a.m. – 11:20 a.m.

Venue: New Shire Hall, Alconbury Weald

Present: Councillors Lorna Dupré (Chair), Nick Gay (Vice-Chair), Anna Bradnam, Steve Corney, Piers Coutts, Stephen Ferguson, Ian Gardener, John Gowing, Ros Hathorn, Catherine Rae and Mandy Smith

166. Apologies for Absence and Declarations of Interest

Apologies for absence were received from Councillors Jonas King, Peter McDonald and Brian Milnes.

There were no declarations of interest.

167. Minutes – 7 September 2023

The minutes of the meeting held on 7 September 2023 were agreed as a correct record and signed by the Chair.

The Committee noted the Minutes Action Log.

168. Petitions and Public Questions

No public questions or petitions were received.

169. Innovate UK Net Zero Living Programme - Phase 2 Bid

The Committee received a report which presented the findings of the Phase 1 Cambridgeshire Net Zero Financing Framework for Whole System Change (CANFFUND) Feasibility Study, and which outlined a £4.9m Phase 2 Demonstrator bid to Innovate UK's Net Zero Living Programme, although since publication of the report the Council had been informed that the bid had been unsuccessful. Notwithstanding, the Council was also included in a £330k Demonstrator bid submitted by Peterborough City Council, which had been shortlisted for the interview stage of the bid process since publication of the report. A third bid for a £150k Pathfinder project building on one aspect of the Phase 1 study had also been submitted, and confirmation on whether it had been successful was expected in early November 2023.

While discussing the report, Members:

- Highlighted the value in retrofitting whole streets and reducing the impact on the surrounding community. Members noted examples in other parts of the country where different companies had worked together to carry out separate works at the same time, although it was acknowledged that such coordination was often difficult. It was also suggested that companies could be encouraged to install ducting that would be able to contain potential retrofitting infrastructure in the future, although members acknowledged that there was still a relatively low level of demand or household incentive for low-carbon technologies.
- Expressed concern that homeowners and businesses were less likely to invest in low-carbon technology without further legislation from the government, with some members arguing that the reduction of national Net Zero ambitions exacerbated the lack of incentive. However, it was also suggested that the latent demand for solar panels and heat pumps demonstrated wider support for sustainable measures that went beyond targets or requirements.
- Acknowledged the higher complexity in retrofitting rural communities due to the lack of facilitating infrastructure and lower population density, although members were assured that work was ongoing to build investor confidence in the necessary type of business model. It was highlighted that the Swaffham Prior Community Heat Network project sought to overcome such issues, while the unsuccessful Phase 2 Demonstrator bid to the Innovate UK Net Zero Living Programme had also aimed to consider an average return across all projects to avoid just undertaking high-performing measures.

It was resolved unanimously to:

- a) Note the findings of the Phase 1 CANFFUND Feasibility Study and the scope of a Phase 2 Innovate UK Net Zero Living Programme, CANFFUND Demonstrator Funding Bid of £4.9m, as set out in section 2 of this report;
- b) Note the additional Cambridgeshire bid applications for a £150k pathfinder project building on one aspect of the Phase 1 study and the inclusion in Peterborough City Council's Innovate UK Demonstrator bid proposal for £330k;
- c) Delegate authority to the Executive Director of Place and Sustainability, in consultation with the Chair and Vice-Chair of the Environment and Green Investment Committee, to enter into grant agreements with Innovate UK, and to enter into agreements with partners, if the bids are successful, for any of the Demonstrator, Pathfinder or Peterborough bids; and
- d) Delegate authority to the Executive Director of Place and Sustainability, in consultation with the Chair and Vice-Chair of the Environment and Green Investment Committee, to undertake any associated procurement, awarding and executing of contracts that would be required for the delivery of the programmes covered by these bids.

170. Progress Report on the Council's Climate Change and Environment Strategy Target

The Committee received a report on progress towards implementing the Council's Climate Change and Environment Strategy action plan and targets, which used a tracking methodology that considered the action plan as a risk register, rather than the more traditional red, amber and green (RAG) measures. Using the metrics set out in Section 3 of the report, the overall level of risk had improved from initial ratings of 25 to around 20, which was considered significant progress although only a small part of a long process towards 2045.

While discussing the report, Members:

- Welcomed the use of the new methodology and the findings that it had produced, although it was suggested that clear explanatory information should always accompany the data to ensure it was not misunderstood as a failure to mitigate what appeared to be currently high levels of risk.
- Drew attention to the reputational damage that the Council had suffered following issues with Solar Together, and queried whether the vetting process for companies had subsequently been improved and how the risk of such a situation reoccurring was considered as part of the methodology. It was clarified that the methodology considered broader factors than specific projects, although individual elements were taken into account when calculating risk levels. While risk may be increased by a project not being undertaken, it could also increase if a project was not successful, and balancing the severity of such scenarios informed the process. Members were also informed that the Council was a member of the Association of Directors of Environment, Economy, Planning and Transport (ADEPT), and that the challenges experienced in Cambridgeshire had been shared with other local authorities on Solar Together, and discussions were underway on how to prevent such issues arising again in the future.
- Suggested that it could be beneficial for the Council to recommend trusted providers to residents and businesses for installation or maintenance of low-carbon technologies, such as heat pumps and solar panels. Attention was drawn to the significant supply chain challenge for retrofitting, with around 90% of providers being small and medium-sized enterprises that struggled to respond to the high level of customer interaction that large schemes required.

It was resolved unanimously to:

Review the progress, key challenges and residual risk in the delivery of the Council's Climate Change and Environment Strategy.

171. Finance Monitoring Report – August 2023

The Committee received the Finance Monitoring Report to the end of August 2023 for the services within its remit, with a reduced forecast revenue overspend of £2.641m across the Place and Sustainability directorate and a £28m variation on the directorate's capital programme. The report also proposed a recommendation to the Strategy, Resources and Performance Committee for an additional £3.2m capital allocation for connecting homes to the Swaffham Prior Community Heat Network in an equitable way, via an additional loan from the Public Works Loan Board (PWLB) that would be repaid through income generated from the scheme.

While discussing the report, Members:

- Queried how many residents would need to be connected to the Swaffham Prior Community Heat Network for the project to be considered worthwhile. Members were informed that the business case had been built on 150 homes, but the expectation would be to get 90% of homes connected overtime. It was noted that it had not been possible to accurately predict which houses would seek to connect to the network during the initial stages, but with the increase in certainty, it was now possible to make savings in cost and time by connecting in batches by street.
- Sought clarification on the coupon price for the PWLB loan application, and on whether the application complied with current PWLB requirements. Members were assured that the application complied with requirements, although it was acknowledged that additional and increased costs over the duration of the project had created a challenge to the business case. It was agreed to provide members with a briefing note on the coupon price of the loan application. **Action required**
- Suggested that it would be beneficial for planners and developers to be encouraged to deliver heat networks as an element of the construction stage of new developments. This would eliminate much of the complexity associated with retrofitting and the need to persuade people to switch. However, the scale of retrofits that needed to take place inevitably meant this could only be applied to new builds. Members were informed of proposed legislation that was being developed, which would identify where heat networks could be installed so that they could be a part of the planning process in the future.
- Highlighted the importance of ensuring a property was adequately insulated before undergoing retrofitting, drawing attention to particular difficulties in historic villages. Members were informed that support for energy efficiency measures in such villages had been sought from the government to mitigate issues related to fuel poverty and the increased cost of living, as well as to promote and support decarbonisation.
- Suggested that it would be beneficial for future reports to also include considerations of carbon costs alongside financial considerations, for example when considering the benefits and negatives of either transferring and incinerating waste or sending it to landfill.
- Drew attention to the importance of engaging with local residents on the impact of works in their area, to identify any issues that could be resolved and also to

strengthen relationships and encourage behavioural change. Members were assured that learning was taken from previous experiences, including on the engagement with and informing of communities, in order to continuously improve processes.

- Requested further information on the delay to the project energisation date for the North Angle Solar Farm, which had been extended from July 2023 due to the extension of ongoing discussions with landowners. It was clarified that construction was hoped to start in early 2024 on the private wire to connect the solar farm to the grid supply, which would allow for the export of electricity and power purchase agreements to be put in place.

It was resolved unanimously to:

- a) Note the current position regarding the budget performance for the Place and Sustainability directorate with regards the functions that are within the scope of the Committee; and
- b) Recommend to the Strategy, Resources and Performance Committee to approve an additional £3.2m capital allocation for connecting homes to the Swaffham Prior Community Heat Network, funded by prudential borrowing.

172. Corporate Performance Report (Quarter 1 – 2023-24)

The Committee received a report providing an update on the performance of services within its remit over Quarter 1 of the 2023/24 financial year.

While discussing the report, Members:

- Considered the impact of Huntingdonshire District Council's (HDC) decision to implement a charge for its garden waste removal service on key performance indicator (KPI) 150b (Cambridgeshire recycling, reuse, composting and recovery rate), given the reduced recycling rate in Fenland as a result of a similar charge. Members also expressed concern that additional waste could be put into household waste bins, which would result in higher levels of waste being taken to landfill and a higher cost for the Council as the waste disposal authority. Members were informed that officers had been consulted by HDC on the potential impacts of the charge, subject to varying levels of take-up, and mitigation measures to be put in place to retain a higher recycling rate. HDC had also been informed that the Council would seek some financial compensation if the subsequent business change request to the Department for Environment, Food and Rural Affairs (DEFRA) affected future Waste PFI grant payments. Such issues would remain unclear, however, until the impacts of the scheme's implementation on residents' behaviour could be evidenced, alongside DEFRA's decision on the business case change request. It was acknowledged that Huntingdonshire had a significantly higher recycling rate than Fenland, and that HDC was seeking to influence behavioural change through education and engagement, to reduce the amount of waste collected, and subsequently the carbon and financial costs.

- Drew attention to the influencing factor of the Waterbeach Mechanical Biological Treatment Facility on KPI 48 (Municipal waste landfilled) and KPI 150a (Cambridgeshire recycling, reuse, composting and recovery rate), and suggested that it would be beneficial for the additional carbon cost to be reported progressively, rather than only at the end of the year. Members were informed that work was being carried out on how carbon assessments could sit alongside financial modelling.
- Observed a general dip in the recycling, reuse, composting and recovery rate from May 2022 onwards, with one member suggesting it could have been related to charges for garden waste removal, while others suggested it was related to the hot weather conditions at the time.

It was resolved unanimously to:

Note the contents of the report.

173. Environment and Green Investment Committee Agenda Plan and Appointments

The Committee was informed that the Executive Director of Place and Sustainability had approved, in consultation with the Chair and Vice-Chair of the Committee, the following appointments to outside bodies:

- (i) Councillor Ferguson as the Council's representative on the Greensand Country Landscape Partnership; and
- (ii) Council Bradnam as one of the Council's representatives on the Local Access Forum.

The Committee noted its agenda plan.

Chair
30 November 2023

Environment and Green Investment Committee Minutes

Date: 30 November 2023

Time: 2:00pm – 3:20pm

Venue: New Shire Hall, Alconbury Weald

Present: Councillors Nick Gay (Vice-Chair), David Ambrose Smith, Piers Coutts, Neil Gough, John Gowing, Ros Hathorn, Simon King, Catherine Rae, Geoff Seeff, Philippa Slatter, Mandy Smith, and Graham Wilson

174. Apologies for Absence and Declarations of Interest

There were no apologies for absence.

There were no declarations of interest.

175. Exclusion of Press and Public

It was resolved that the press and public be excluded from the meeting on the grounds that the agenda contains exempt information under Paragraphs 3 & 5 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), and information in respect of which a claim to legal professional privilege could be maintained in legal proceedings.

176. Waste Private Finance Initiative Update and Next Steps

The Committee received an update on Waste Private Finance Initiative (PFI) contract issues.

It was resolved to agree the report recommendations, as amended.

Environment and Green Investment Committee - Minutes Action Log

This is the updated action log as at 10 January 2024 and it captures the actions arising from recent Environment and Green Investment Committee meetings and updates Members on the progress on compliance in delivering the necessary actions.

Minutes of the Committee Meeting Held on 13 October 2022					
Minute No.	Agenda Item	Officer(s)	Action	Comments	Status
98.	Draft Interim Corporate Tree and Woodland Strategy	E Bolton and P Clark	Arrange workshop for Committee members to input into development of the final strategy next year.	A workshop will be organised shortly.	Action Ongoing
Minutes of the Committee Meetings Held on 7 September 2023					
Minute No.	Agenda Item	Officer(s)	Action	Comments	Status
162.	Environment and Green Investment Committee Agenda Plan	F Jordan	Provide written response to members on which body was responsible for the strategy in relation to electric vehicle charging points.	A written response was circulated to members on 11 October 2023	Action Complete

Minutes of the Committee Meetings Held on 12 October 2023

Minute No.	Agenda Item	Officer(s)	Action	Comments	Status
171.	Finance Monitoring Report – August 2023	S Heywood	Provide members with a briefing note on the coupon price of the Public Works Loan Board loan application.	A briefing note was circulated on 30 October 2023	Action Complete

Business and Financial Plan 2024-2029

To: Environment & Green Investment Committee

Meeting Date: 18 January 2024

From: Executive Director of Place & Sustainability
Executive Director for Finance and Resources

Electoral division(s): All

Key decision: No

Executive Summary: This report summarises the business plan proposals, as presented to the Strategy, Resources and Performance Committee on 19 December which relate to the remit of this Committee according to its terms of reference. This includes proposals relating to:

- Investment to support the delivery of the Climate Change and Environment Programme of £855,000
- Investment in the Archaeological Service of £125,000
- Investment of £100,000 to enable the statutory requirement to review the Minerals and Waste Development Plan
- The reprofiling on the income projections relating to the delivery of energy projects

The report also highlights additional waste disposal costs due to enhanced environmental requirements.

Recommendations: The Committee is recommended to:

- a) Consider and scrutinise the proposals relevant to this Committee within the Business and Financial plan put forward by the Strategy, Resources and Performance Committee, 19 December 2023;
- b) Recommend changes and /or actions for consideration by the Strategy, Resources and Performance Committee at its meeting on 30 January 2024 to enable a budget to be proposed to Full Council on 13 February 2024; and
- c) Receive the fees and charges schedule for this Committee included at appendix 2.

Officer contacts:

Names: Frank Jordan

E-mail: frank.jordan@cambridgeshire.gov.uk

1. Creating a greener, fairer and more caring Cambridgeshire

- 1.1. The proposals presented to the Strategy, Resources and Performance Committee on 19 December 2023 set out the Council's delivery and plans against its seven ambitions in the Strategic Framework 2023-28.
- 1.2. This report provides an assessment to this committee, of the draft budget for 2024/25, as presented to Strategy, Resources and Performance Committee at its meeting on 19 December 2023. The council's budget takes account of the impact on Council Tax, the capital investment programme, schools' overall budgets, as well as Council reserves. The report sets out the corporate position, delivery of the strategic ambitions, investment in priorities and the proposed 2024/25 revenue and capital changes relevant to this committee.
- 1.3. This committee, alongside other Policy and Service committees, will consider the draft budget proposals, and any feedback will be presented to the Strategy, Resources and Performance Committee at its next meeting 30 January 2024 for consideration.

2. Overview of corporate position

- 2.1 The Strategy, Resources and Performance Committee considered draft proposals in order to balance the 2024/25 budget, as well as longer term business and financial planning. Papers are available at the following link - [Strategy, Resources and Performance Committee - Item 6: Business and Financial Plan 2024-29](#).
- 2.2 Proposals cover a range of services provided by the Council. Each of the service and policy committees have been asked to provide scrutiny and feedback on proposals within their remit to inform the Strategy, Resources and Performance Committee meeting on 30 January 2024 in its consideration of recommending budget proposals to Full Council on 13 February 2024.
- 2.3 The Council draws its funding from two main sources – Council Tax and government grants. The Council's government funding allocated for 2024/25 comprises of three elements; the first two make up what is referred to as Cambridgeshire's Settlement Funding Allocation (SFA), which is the Department for Levelling Up, Housing and Communities (DLUHC) calculation of what the Council's spending should be compared with other councils across the country. A third element of government funding is from additional grants, such as the social care support grant. The other main source of funding is from Council Tax. For 2024/25 it is forecast this will mean £30.9 million more income in 2024/25. This funding and the impact for Cambridgeshire are set out in more detail in the following Chart 1 and represents the current assumptions from DLUHC, a 2% Adult Social Care Precept and a 2.99% Council Tax increase:

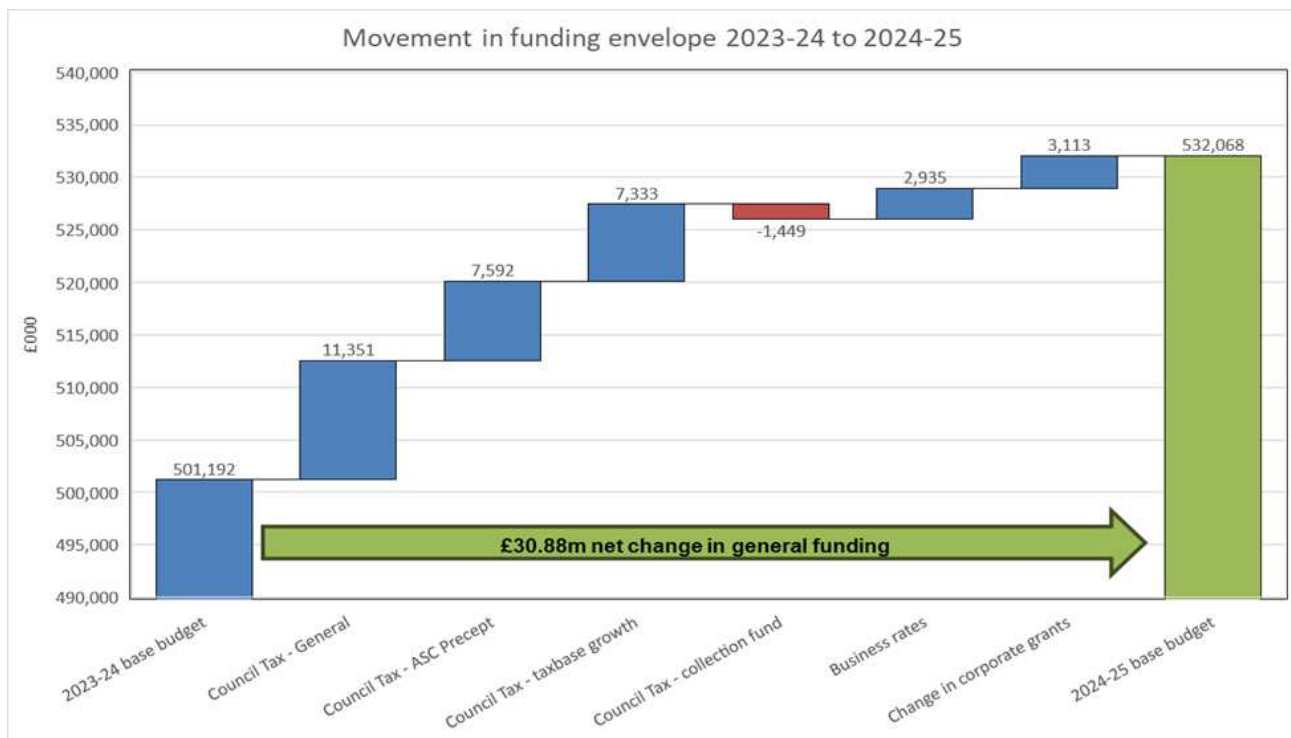


Chart 1: Movement in funding envelope 2023-24 to 2024-25

- 2.4 In total, the Council is facing gross pressures, alongside the prioritisation being proposed and costs of borrowing of £74.2 million. That means that after accounting for the funding envelope noted above (£30.88 million as shown in Chart 1), there is a net financial gap to bridge of £43.3 million.
- 2.5 It is proposed that this financial gap is closed by £6.5 million of reserves to support the bottom-line position; £17.6 million of savings proposals identified to date and which are outlined at Section 9 and Appendix 1C of the Strategy, Resources and Procurement Committee 19 December 2023; plus, £17.2 million of other income through grants, fees and charges. That leaves a remaining gap of £2 million still to be addressed to achieve a balanced position. This is summarised in Chart 2:

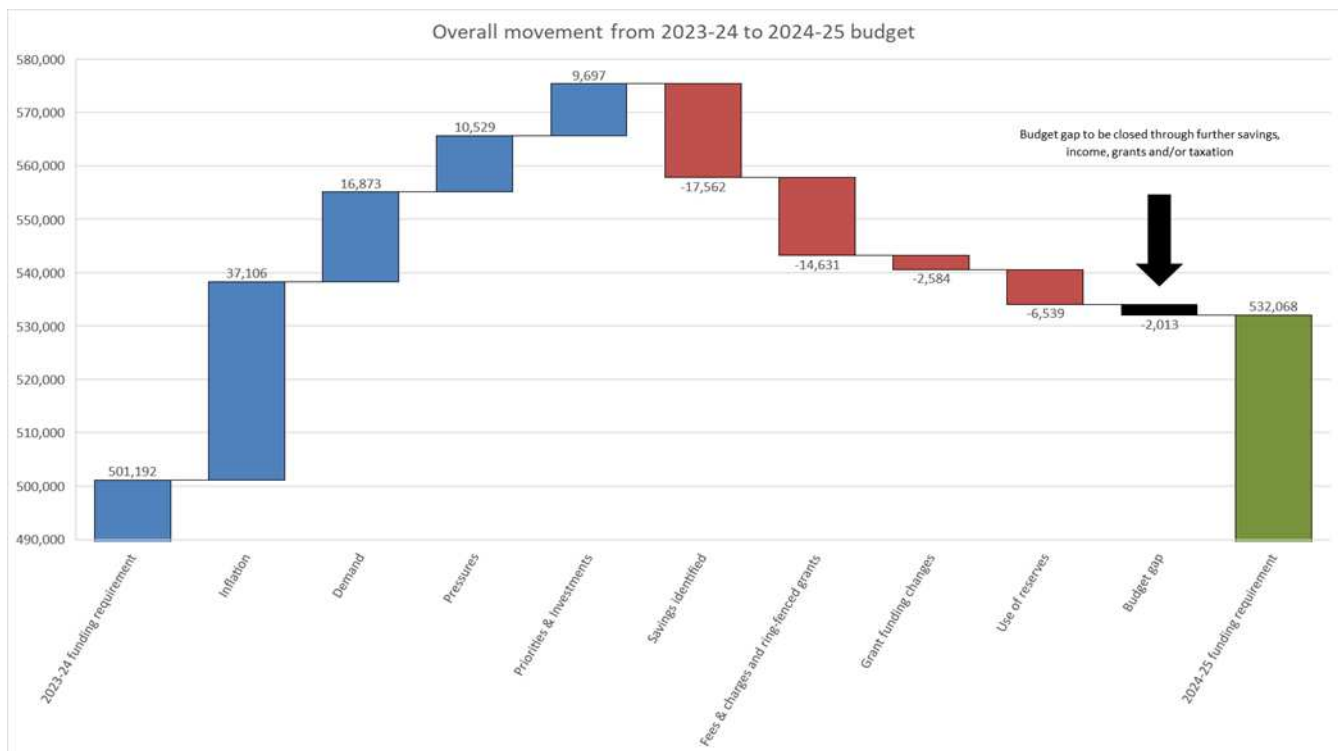


Chart 2 – Overall Movement from 2023/24 to 2024/25 Budget

- 2.6 Against that context, the report includes a further forecast for 2025/26 to 2028/29. This brings into focus key change programmes that have begun or will begin in 2024 to help determine the future shape and funding of the Council to achieve a balanced budget in each of the years remaining of the current Strategic Framework.
- 2.7 The Council is continuing to invest capital spend in the County's infrastructure, such as schools, roads and social care facilities. We are proposing a capital programme for 2024-25 of £217.9 million, and a further £306 million across the following nine years and beyond, giving a total programme of £523.9 million. The capital programme will be funded from grants, capital receipts and borrowing, with £102.1 million of borrowing forecast for 2024-25, at a revenue cost in 2024-25 of £42 million. The total capital programme is summarised in the table 1 below.

Directorate	2024-25 £,000	2025-26 £,000	2026-27 £,000	2027-28 £,000	2028-29 £,000	Later years £,000	Total 2024-2029 £,000
CEF	95,885	83,227	34,128	12,725	4,836	26,487	230,801
AHC	14,481	20,205	10,670	15,005	15,005	30,188	75,366
P&S	100,176	46,027	19,534	19,561	19,584	17,361	204,882
F&R	5,547	2,288	1,116	1,116	1,008	4,320	11,075
S&P	1,810	7	-	-	-	-	1,817
Total	217,899	151,754	65,448	48,407	40,433	78,356	523,941

Table 1: Capital Programme by Directorate 2024-29

- 2.8 The cost of capital is expected to continue rising for the next two years with increases exceeding £2.5m in both 2025-26 and 2026-27. Although the capital programme has been prioritised to ensure that the expected cost of capital is within the prudential limit set by the capital strategy for 2024-25 and in the later years of the plan, it can be seen that in 2025-28 the budgeted cost is currently in excess of the prudential limit. Assuming costs of borrowing remain as currently projected, this will mean further prioritisation of investment may be necessary in future planning rounds.

3. Delivering the Council's Strategic Framework Ambitions and investing in its priorities

- 3.1 The principal contribution that these proposals make to the Strategic Framework relates to Ambition 1 (i.e., that the Council will achieve net zero carbon emissions for Cambridgeshire by 2045, and that we support our communities, and the natural environment are supported to adapt and thrive as the climate changes).
- 3.2 The Council is proposing to commit £15.9 million (revenue, capital, and reserves) to delivering this ambition across 2024/29.
- 3.3 The commitment made in 2023/24 and before has already seen the following successes:
- 22 Council building heating systems have been replaced with low carbon heating systems, saving an estimated 370tCO₂e per annum at a cost of £6.6 million. £3 million of this coming from external grant funding.
 - The latest assessment confirms that Carbon Emissions (scope 1, 2 and 3) of the Council have been reduced by 49% since 2019.
 - A new home energy efficiency and low carbon heating service has been launched for residents in Friday Bridge in Fenland.
 - The 'Action on Energy Cambridgeshire Partnership' between the Council, City Council and District Councils secured £11.5 million for off-gas grid residents to take action to reduce energy costs. This supports the retrofit of 550 low-income households to help with the cost-of-living crisis.
 - The construction of the St. Ives Smart Energy Grid has begun and is planned to open in Spring 2024 comprising solar canopies, battery storage, EV charging and is supplying clean green electricity locally.
 - 62 Cambridgeshire schools have been retrofitted with energy measures saving more than £1.1m on annual energy bills and cutting carbon emissions of 1,312 tCO₂ per annum.
 - The Council has introduced a climate and nature-based performance target for all staff as well as a requirement for all staff to undertake essential learning on the climate emergency.
- 3.4 It is important to note that the Quality-of-Life Survey highlighted that 76% of respondents were concerned about climate change, with 85% stating they would like the see the County Council do more to protect and enhance the natural environment, as shown in Figure 1 below.

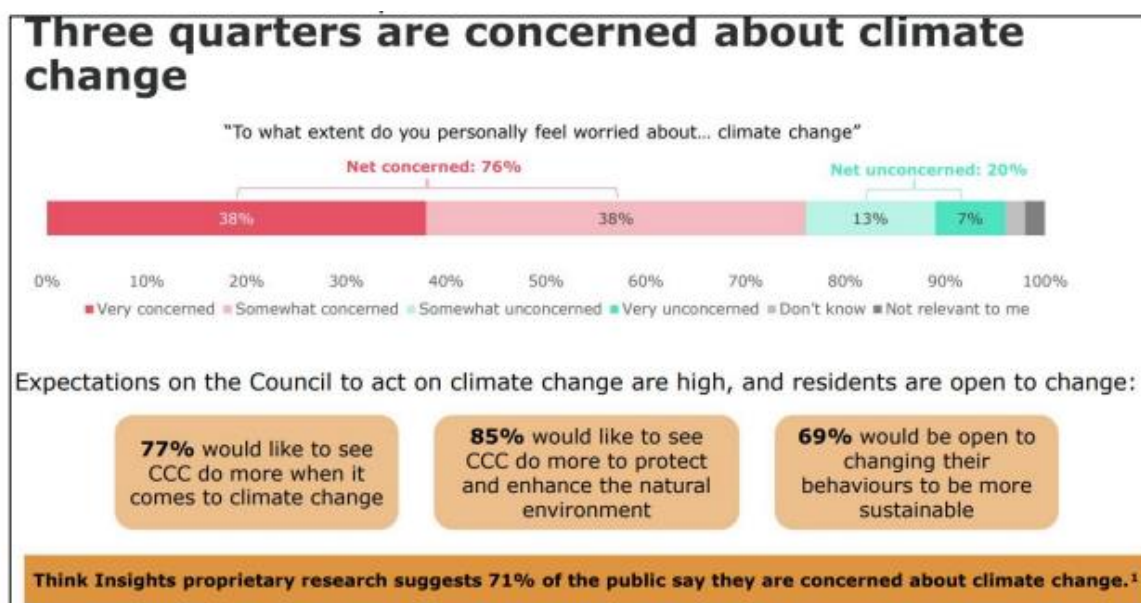


Figure 1: Responses from residents partaking in the Quality of Life Survey in relation to Climate Change

- 3.5 The Council's continued focus and recognition of the Quality-of-Life Survey findings have led to further prioritisation of proposed funding to meet this priority in 2024/25.
 - 3.6 Beyond 2024/25, the Council will continue to embed its approach to net zero into its overall change programmes in relation to highways, property, fleet, transport and waste management. Furthermore, the Council will be approving and implementing strategies to enhance nature and biodiversity across the County in 2024/25. Specific reports on the delivery aspects of the programme will continue to be presented to this committee throughout 24/25.
 - 3.7 The Committee will note that it received a report at its meeting on 11 November 2023 on the delivery of the Climate Change and Environment up until that point.
- ## 4. Environment and Green Investment Committee: Revenue and Capital proposals
- 4.1 Table 2 below provides a summary of the proposed revenue budgets for the Services within the Place and Sustainability Directorate that relate to this committee. A more detailed breakdown of the table above can be found in Table 1 within Appendix 1.

	2024-25 Gross to Net		Net Budget				
	Spend £,000	Income £,000	2024-25 £,000	2025-26 £,000	2026-27 £,000	2027-28 £,000	2028-29 £,000
Executive Director	671	-1442	-771	-703	-666	-679	-531
Planning, Growth & Environment	54,076	-5,481	48,595	48,816	49,369	50,697	51,692
Climate Change & Energy Services	2,559	-5,472	-2,913	-5,161	-3,953	-2,851	-2,912

Table 2: Directorate draft proposed Medium Term Financial Plan 2024-29

- 4.2 This section provides an overview of the pressures and risks and the savings and income proposals within the remit of the Committee. The detailed business cases supporting the principal items in this section are annexed at Appendix 3. The figures shown in the extracted narratives below are the impacts in the first year of the business plan (2024-25). Please refer to the detailed appendices for the impact across the full period.

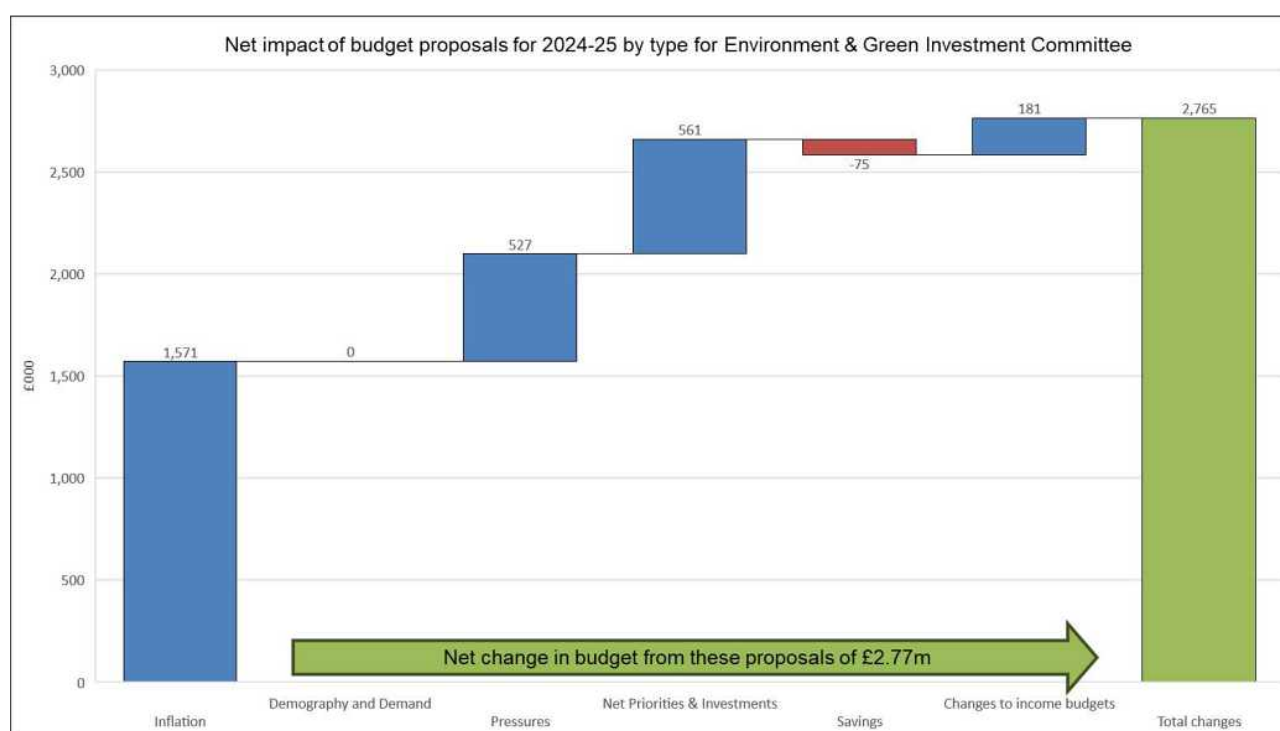


Chart 3: Net impact of budget proposals for 2024/25 by type for EG&I Committee

- 4.3 The comprehensive record of the information summarised in the table above, and its allocation to Council services, can be found in Table 3 within Appendix 1 of this report. However, a summary of each element is provided below.
- 4.4 The key issues for the Committee to note in the business plan are as follows.

4.4.1 Investment in the Climate Change and Environment Programme:

The Climate Change and Environment Programme continues with its work to enable the Council to manage and lead the climate change and environment agenda. Additional investment is being proposed to:

- Scope the impacts of climate change on council services and communities to better understand future cost and risk exposure to inform future service planning and community engagement.
- Provide capacity to deliver new nature recovery and biodiversity requirements
- Develop new projects that can further reduce carbon emissions and support communities with energy system transformation. This is the change needed to the existing energy system to achieve net zero, improve local energy security and help communities manage energy bills
- Support the governance, reporting and management of the programme

4.4.2 Large Energy Projects:

- Two of the large energy projects are operational, Triangle Solar Farm and Swaffham Prior Community Heat Project. The latter continues its five-year programme of connecting homes to the heat network.
- The final phase of construction for North Angle Solar Farm and its connection to the grid started in January 2024 and is forecast to complete Summer 2024.
- The two smart energy grids in construction for St.Ives and Babraham are progressing. St Ives Smart Energy Grid is 95% complete with electricals and commissioning of the system expected to be completed in the first quarter of 2024. Babraham Smart Energy Grid, has completed its first phase of solar canopies and the private wire to Addenbrookes Hospital and is expected to be finalised in summer 2024.
- This business plan has provided updated profiles to expenditure and income to reflect the position for each of these projects

4.4.3 Minerals and Waste:

- The Council is the Minerals and Waste Planning Authority for the County. Part 2 of the Planning and Compulsory Purchase Act 2004 (as amended) requires the Council to prepare a Minerals and Waste Local Plan (the Plan) for the County. The Council adopted the Cambridgeshire and Peterborough Minerals and Waste Local Plan (CPMWLP) in July of 2021.
- Under regulation 10A of The Town and Country Planning (Local Planning) (England) Regulations 2012 (as amended) local planning authorities must review local plans at least once every 5 years from their adoption date to ensure that policies remain relevant and effectively address the needs of the local community.
- The Council does not retain a Minerals and Waste Policy team and the work, the surveys and the data need to be procured to support the review. The costs are to be shared between the two councils.
- Therefore, the business plan proposes investment to undertake this review

4.4.4 Archaeological Service:

- The base budget for Archaeological Service has been reviewed and this has highlighted the need to rebase the budget to cover the salary costs of service. These officers are covering the statutory baseline requirements for the county

council and for the service level agreements with the district councils. There are also upcoming legislative changes, with a statutory need for having a Cambridgeshire Historic Environment Records (HER). Impacts of this legislation are, as yet, unknown however it is anticipated to be significant and will therefore require additional resource to manage. This will be implemented in 24/25.

4.4.5 Waste:

- The waste service is currently incurring additional costs to send waste to third party treatment facilities. The service is seeking to partially offset this by recovering cost reductions from our Waste PFI contractor, though the net impact of this is currently uncertain and being determined. It has been agreed that any shortfall in this financial year will be funded by a drawdown from reserves.

4.5 Further detail is provided in Table 3 below.

Table 3 Detailed Summary of all Proposals
Inflation

Budget Table 3 Reference	Title	2024-25	2025-29	Description
C/R.2.001	P&S Inflation - miscellaneous other budgets	938	4,011	Inflation calculated for other budgets not separately listed
C/R.2.004	Staff pay inflation	633	1,962	Assumed 5% increase for 2024-25 and 3.5% thereafter
		1,571	5,973	Inflation Total

Prioritisation & Investments

Budget Table 3 Reference	Title	2024-25	2025-29	Description
C/R.5.115	St Ives Smart Energy Grid - Interest Costs	347	-21	The Council is building a Smart Energy Grid at St Ives Park & Ride site. These are the expected borrowing costs associated with the scheme to be repaid using income from the sale of energy.
C/R.5.116	Babraham Smart Energy Grid - Interest Costs	225	-18	The Council is building a Smart Energy Grid at the Babraham Park & Ride site, capital project reference C/C.5.015. These are the expected borrowing costs associated with the scheme to be repaid using income from the sale of energy.
C/R.5.119	Swaffham Prior Community Heat Scheme - Interest Costs	149	-18	These are the expected borrowing costs associated with the scheme, to be repaid using income from the sale of renewable energy to homeowners and the sale of carbon credits. Capital project reference C/C.5.013
C/R.5.121	North Angle Solar Farm, Soham - Interest Costs	-160	1,121	The Council is installing a solar park facility at North Angle Farm, Soham, capital project reference C/C.5.019. These are the expected borrowing costs associated with the scheme to be repaid using income from the sale of energy.

C/R.5.133	Climate Change and Net Zero Programme Phase 2	855	-855	The Climate Change and Environment Strategy covers three key themes: mitigation (which includes our Net Zero ambition), adaptation to climate change, and enhancing natural assets. The enabling work for the programme is funded through the Just Transition Fund which has brought together the governance, data, skills and policy development to enable the organisation to deliver the required change across the organisation. The additional funding for Phase 2 of the programme will focus on embedding the required change across the council with a focus on delivery of projects to further reduce carbon emissions, improve natural assets and to support communities and businesses.
C/R.5.134	Climate Change and Net Zero - Just Transition funding	-855	855	Just Transition Fund funding for Climate Change and Net Zero Programme Phase 2
		561	1,064	Net Priorities & Investments Total

Pressures

Budget Table 3 Reference	Title	2024-25	2025-29	Description
C/R.4.012	Additional waste disposal costs due to enhanced environmental requirements	3,311	-3,286	Additional waste disposal costs due to enhanced environmental requirements. £2.731m of this pressure funding comes from reserves as shown below at C/R.4.050
C/R.4.022	Swaffham Prior Community Heat Scheme - operating costs	-129	-55	The Council has built a community heat scheme using ground source and air source heat pumps to provide renewable heat to homes and buildings in Swaffham Prior and cut carbon emissions. Capital Project reference C/C.5.013. These are the operating costs for the project.
C/R.4.023	Babraham Smart Energy Grid - operating costs	8	13	The Council is building a Smart Energy Grid at the Babraham Park & Ride site, capital project reference C/C.5.015. These are the expected operating costs.
C/R.4.024	St Ives Smart Energy Grid - operating costs	16	11	The Council is building a Smart Energy Grid at the St Ives Park & Ride site. These are the expected operating costs.
C/R.4.026	North Angle Solar Farm, Soham - operating costs	-173	-17	The proposal is to construct a 39MW DC / 29.4MW AC solar farm on an area of approximately 200 acres of Rural Estate property in Soham. Capital project reference C/C.5.019. These are the operating costs for the project.
C/R.4.050	Waste disposal costs due to enhanced environmental requirements - Transfer from Reserves	-2,731	2,731	Funding from earmarked and specific risk reserves to meet the pressure in C/R.4.012
C/R.4.051	Archaeological Service - revision of base budget to reflect net cost of service	125	0	Addressing underlying pressure due to reduction in income and increase in demand and services.
C/R.4.052	Minerals and Waste Local Plan review	100	-100	Required to produce and review a Minerals and Waste Local Plan.
		527	-703	Pressures Total

Savings

Budget Table 3 Reference	Title	2024-25	2025-29	Description
C/R.6.231	Management efficiencies	-75	-175	Review to identify management efficiencies.
		-75	-175	Savings Total

Income

Budget Table 3 Reference	Title	2024-25	2025-29	Description
C/R.7.128	St Ives Smart Energy Grid - Income Generation	14	-46	This is the revenue expected to be generated from the Smart Energy Grid at St Ives Park & Ride site, through the sale of energy to customers.
C/R.7.129	Babraham Smart Energy Grid - Income Generation	-79	-148	The Council is building a Smart Energy Grid at the Babraham Park & Ride site, capital project reference C/C.5.015. This is the expected revenue generation from selling electricity to customers.
C/R.7.132	Swaffham Prior Community Heat Scheme - Income Generation	-65	-77	Swaffham Prior Community Heating Scheme will generate income from clean heat sales to customers and income from renewable heat incentive. Capital scheme reference C/C.5.013.
C/R.7.133	North Angle Solar Farm, Soham - Income Generation	592	-868	The proposal is to construct a 39MW DC / 29.4MW AC solar farm on an area of approximately 200 acres of Rural Estate property in Soham. This is the revenue expected to be generated from selling electricity to the national grid. Capital scheme reference C/C.5.019.
C/R.7.134	Income from the Light Blue Fibre Company	0	3	Contribution to running costs.
C/R.7.145	Planning Performance income / Pre-application income	0	-10	Increase of pre-application charges and additional service level agreement (SLA) income.
C/R.7.146	Archaeological service income	0	-70	SLAs with district councils to reflect changes following Levelling Up Bill.
C/R.7.147	Connecting Cambridgeshire - additional funding	-16	16	Funding to cover overhead and staffing costs
C/R.7.148	Review of services at the household Recycling Centres	0	-10	Review of Services at the Household Recycling Centres to include potential trade waste options.
C/R.7.002	Fees and charges inflation	-265	-423	Additional income for increases to fees and charges in line with inflation.
		181	-1,633	Changes to income budgets - Total

- 4.6 The total fees and charges budget within the remit for this Committee for 2024/25 is as follows:

Item	£000
Fees and Charges by directorate	
EG&I Fees and Charges across P&S	£14,015

- 4.7 In accordance with the Council's scheme of financial management, Executive Directors are responsible for reviewing annually the levels of fees and charges, in consultation with the

Section 151 Officer, and presenting a schedule of fees and charges to the relevant service committee. The planned fees and charges within the remit of this committee are included as Appendix 2.

Capital

4.8 The capital programme for this committee comprises £40.223m of expenditure in 2024-25 and a further £5.872m up to 2029. Full details are provided in tables 4 and 5 of the Appendix 1 to this report and is summarised below.

Funding	Total funding £000	Previous Years £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	Later Years £000
Government Approved Funding								
Specific Grants	25,980	19,207	5,930	843				
Total – Government Approved Funding	25,980	19,207	5,930	843				
Locally Generated Funding								
Agreed Developer Contribution	435	435						
Prudential Borrowing	102,226	62,904	34,293	5,029				
Other contributions	5,373							
Total – Locally Generated Funding	108,034	68,712	34,293	5,029				
TOTAL FUNDING	134,014	87,919	40,223	5,872				

4.9 The proposed capital programme includes:

- £ 5,454,000 in 24-25 for Connecting Cambridgeshire programme to increase full fibre and Superfast broadband coverage across Cambridgeshire and Peterborough, to increase the provision of free public access Wi-f, to run pilot projects with air quality and flood monitoring sensors across the County and to improve digital inclusion across Cambridgeshire and Peterborough.
- Additionally, the programme will deliver the Government funded both Cambridgeshire Open RAN Ecosystem (CORE) Project and the Smart Poles Project with the capital funding of £7,014,000.
- The capital programme includes investment in the energy project previously referenced

5. Significant Implications

Resource Implications

5.1 The proposals set out the response to the financial context and the need to review 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. Proposals will seek to ensure that we make the most effective use of available resources and are delivering the best possible services with the money allocated.

5.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications for the proposals set out in this report. Details for specific proposals will be set out in the business cases. All required procurement activity will be fully compliant with the Council's Contract Procedure Rules.

5.3 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 residents.

5.4 Equality and Diversity Implications

Each of the proposals will be developed alongside an Equality Impact Assessment, where required, to ensure we have discharged our duties in line with the Equality Act 2010, including the Public Sector Equality Duty, as well as met our commitment to implementing the Socio-economic Inequalities Duty.

5.5 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.

5.6 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.

5.7 Public Health Implications

Any public health implications will vary depending on the detail of each of the proposals. Any positive or negative impacts will have been considered for each proposal as part of its development. The Quality-of-Life Survey provides some useful information on physical and mental health outcomes that could usefully inform ongoing business planning.

5.8 Climate Change and Environment Implications on Priority Areas

The climate and environment implications will vary depending on the detail of each of the proposals. Any positive or negative impacts will have been considered for each proposal as part of its development.

Have the resource implications been cleared by Finance? Yes
Name of Financial Officer: Stephen Howarth

Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the Head of Procurement and Commercial? Yes
Name of Officer: Clare Ellis

Has the impact on statutory, legal and risk implications been cleared by the Council's Monitoring Officer or Pathfinder Legal? Yes
Name of Legal Officer: Emma Duncan

Have the equality and diversity implications been cleared by your EqIA Super User? Yes
Name of Officer: Faye McCarthy

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

Have any localism and Local Member involvement issues been cleared by your Service Contact? Yes
Name of Officer: Joe Lacey-Holland

Have any Public Health implications been cleared by Public Health? Yes
Name of Officer: Jyoti Atri

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

6. Source Documents

6.1 [Strategy, Resources and Performance Committee - Item 6: Business and Financial Plan 2024-29](#)



Appendix 1: Detailed Finance Tables

Revenue: 2024-29

Capital: 2024-34



Detailed Finance Tables

Introduction

There are five types of finance tables in our Business Plan. Tables 1-3 relate to all directorates for revenue, while only some directorates have tables 4 & 5 showing the capital programme. Tables 1, 2 & 3 show a directorate's revenue budget in different presentations.

- Table 1 shows the combined impact of budget changes on directorates and service budget line. over the five year medium-term.
- Table 2 shows the impact of changes in the first year on each directorate and service budget line.
- Table 3 shows the detailed changes, line-by-line, to each directorate's budget

Tables 4 and 5 outline directorates' capital budget, with Table 4 detailing capital expenditure for individual proposals, and Table 5 showing how individual capital proposals are funded.

Table 1

This presents the net budget split by service budget 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 2024-25 split by service budget line. The purpose of this table is to show how the budget for a directorate changes over the period of the Business Plan.

Table 2

This presents additional detail on the net budget for 2024-25 split by service budget line. The purpose of the table is to show how the budget for each line has been constructed: inflation, demography and demand, pressures, investments, savings and income 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.

The numbers for proposals in table 3 need to be read recurrently – in other words a budget increase in a given year is taken to be permanent (because it adds to the closing budget, which becomes the next year's opening budget). A one-off or temporary budget change is shown with a number that contrasts the original entry. For example a one-off saving of £500k in 2024-25 would show as a -£500k in 2024-25 and a reversing entry of +£500k in 2025-26.

At the top Table 3 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 directorate. This is often to reflect a transfer of services from one area to another, or budget changes made in-year in the previous year.

- **Inflation:**

Additional budget provided to allow for pressures created by inflation. These inflationary pressures are particular to the activities covered by the directorate, and also cover staffing inflation.

- **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 directorate. 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.

- **Priorities & Investments:**

These are proposals where additional budget is provided to support the ambitions and priorities of the council

- **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 directorate 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 directorate'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 directorate 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 funding from Council Tax, business rates and government grants), fees and charges, and individually listed ring-fenced grants.

Table 4

This presents a directorate’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 capital scheme 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 - C: Place & Sustainability

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

Budget Period: 2024-25 to 2028-29

Net Revised Opening Budget 2023-24 £000	Service	Gross Budget 2024-25 £000	Fees, Charges & Ring-fenced Grants 2024-25 £000	Net Budget 2024-25 £000	Net Budget 2025-26 £000	Net Budget 2026-27 £000	Net Budget 2027-28 £000	Net Budget 2028-29 £000
-261	Executive Director Executive Director P&S	681	-2,083	-1,402	-1,332	-1,294	-1,306	-1,156
-261	Subtotal Executive Director	681	-2,083	-1,402	-1,332	-1,294	-1,306	-1,156
73	Highways & Transport Director - Highways Maintenance	73	-	73	73	73	73	73
7,253	Highways Maintenance	11,646	-186	11,460	18,537	19,247	19,663	20,144
516	Highways Asset Management	983	-456	527	535	544	551	560
3,075	Winter Maintenance	3,262	-	3,262	3,339	3,450	3,552	3,671
10,916	Subtotal Highways & Transport	15,964	-643	15,322	22,484	23,313	23,839	24,448
2	Project Delivery Director - Project Delivery	1	-	1	6	10	15	19
529	Project Delivery	603	-61	542	552	563	574	585
10,171	Street Lighting	13,072	-3,990	9,082	7,837	7,438	7,542	7,665
10,702	Subtotal Project Delivery	13,676	-4,050	9,626	8,396	8,011	8,130	8,269
780	Transport, Strategy and Policy Director - Transport, Strategy & Development	155	-	155	178	202	227	252
327	Traffic Management	3,590	-3,427	163	59	61	68	82
466	Road Safety	1,034	-536	499	638	663	689	716
105	Transport Strategy and Policy	106	-	106	108	109	110	112
-	- Highways Development Management	1,736	-1,736	-	-	-	-	-
300	Park & Ride	1,249	-949	300	300	300	1,375	1,375
-	- Parking Enforcement	7,003	-7,003	-	-	-	-	-
1,979	Subtotal Transport, Strategy and Policy	14,874	-13,651	1,223	1,283	1,335	2,469	2,537
189	Planning, Growth & Environment Director - Planning, Growth & Environment	198	-	198	204	211	218	225
1,147	Planning and Sustainable Growth	2,012	-710	1,302	1,338	1,381	1,422	1,369
848	Natural and Historic Environment	1,599	-580	1,019	992	1,034	1,075	1,120
44,912	Waste Management	50,456	-4,191	46,265	46,486	46,963	48,219	49,232
47,096	Subtotal Planning, Growth & Environment	54,265	-5,481	48,784	49,020	49,589	50,934	51,945

Section 3 - C: Place & Sustainability

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

Budget Period: 2024-25 to 2028-29

Net Revised Opening Budget 2023-24 £000	Service	Gross Budget 2024-25 £000	Fees, Charges & Ring-fenced Grants 2024-25 £000	Net Budget 2024-25 £000	Net Budget 2025-26 £000	Net Budget 2026-27 £000	Net Budget 2027-28 £000	Net Budget 2028-29 £000
-719	Community Safety and Regulatory Service							
	Registration & Citizenship Services	1,299	-1,964	-665	-637	-630	-639	-630
2,158	Coroners	3,604	-1,284	2,320	2,383	2,497	2,653	2,773
715	Trading Standards	739	-27	713	770	770	770	770
2,154	Subtotal Community Safety and Regulatory Service	5,641	-3,275	2,367	2,516	2,637	2,783	2,912
	Climate Change & Energy Service							
123	Climate and Energy Services	354	-194	160	187	216	245	275
-3,811	Energy Services	2,218	-5,278	-3,059	-5,332	-4,149	-3,074	-3,162
-3,688	Subtotal Climate Change & Energy Service	2,572	-5,472	-2,900	-5,145	-3,934	-2,829	-2,886
68,898	Place & Sustainability Budget Total	107,675	-34,654	73,021	77,220	79,657	84,020	86,068

Section 3 - C: Place & Sustainability

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2024-25

Service	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Priorities & Investments £000	Savings £000	Income Adjustments £000	Net Budget £000
Executive Director								
Executive Director P&S	-261	-8	-	-	-	-75	-1,057	-1,402
Subtotal Executive Director	-261	-8	-	-	-	-75	-1,057	-1,402
Highways & Transport								
Director - Highways Maintenance	73	-	-	-	-	-	-	73
Highways Maintenance	7,253	1,051	-	396	2,910	-150	-	11,460
Highways Asset Management	516	11	-	-	-	-	-	527
Winter Maintenance	3,075	187	-	-	-	-	-	3,262
Subtotal Highways & Transport	10,916	1,250	-	396	2,910	-150	-	15,322
Project Delivery								
Director - Project Delivery	2	-1	-	-	-	-	-	1
Project Delivery	529	13	-	-	-	-	-	542
Street Lighting	10,171	-160	-	48	-	-977	-	9,082
Subtotal Project Delivery	10,702	-147	-	48	-	-977	-	9,626
Transport, Strategy and Policy								
Director - Transport, Strategy & Development	780	25	-	-650	-	-	-	155
Traffic Management	327	-6	-	-	-	-	-158	163
Road Safety	466	38	-	-	-	-	-5	499
Transport Strategy and Policy	105	1	-	-	-	-	-	106
Highways Development Management	-	-	-	-	-	-	-	-
Park & Ride	300	-	-	-	-	-	-	300
Parking Enforcement	-	-	-	-	-	-	-	-
Subtotal Transport, Strategy and Policy	1,979	58	-	-650	-	-	-163	1,223
Planning, Growth & Environment								
Director - Planning, Growth & Environment	189	9	-	-	-	-	-	198
Planning and Sustainable Growth	1,147	55	-	100	-	-	-	1,302
Natural and Historic Environment	848	46	-	125	-	-	-	1,019
Waste Management	44,912	773	-	580	-	-	-	46,265
Subtotal Planning, Growth & Environment	47,096	883	-	805	-	-	-	48,784
Community Safety and Regulatory Service								
Registration & Citizenship Services	-719	-46	-	-	-	-	100	-665
Coroners	2,158	245	45	-	-60	-	-68	2,320

Section 3 - C: Place & Sustainability

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2024-25

Service	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Priorities & Investments £000	Savings £000	Income Adjustments £000	Net Budget £000
Trading Standards	715	-	-	-	-	-	-3	713
Subtotal Community Safety and Regulatory Service	2,154	199	45	-	-60	-	29	2,367
Climate Change & Energy Service								
Climate and Energy Services	123	37	-	-	-	-	-	160
Energy Services	-3,811	7	-	-278	561	-	462	-3,059
Subtotal Climate Change & Energy Service	-3,688	43	-	-278	561	-	462	-2,900
Place & Sustainability Budget Total	68,898	2,277	45	321	3,411	-1,202	-729	73,021

Section 3 - C: Place & Sustainability

Table 3: Revenue - Overview

Budget Period: 2024-25 to 2028-29

Ref	Title	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	Description
1	OPENING GROSS EXPENDITURE	105,757	107,675	115,038	116,451	119,794	
C/R.1.001	Base Adjustments	510	-	-	-	-	- Adjustment for permanent changes to base budget from decisions made in 2023-24.
C/R.1.002	Permanent Virements	-1,126	-	-	-	-	- Virements making permanent changes to budgets during 2023-24
C/R.1.003	Transfer of Function - Domestic Violence Services	-3,357	-	-	-	-	- The movement of services between Directorates during 2023-24.
C/R.1.004	Public Health Grant Uplift	89	-	-	-	-	- The increase in base budget relating to the increase in Public Health grant.
C/R.1.005	Traveller Liaison Post Adjustment	-50	-	-	-	-	- Moving Budget for Traveller Liaison post to S&P
C/R.1.006	Transfer of 2023-24 pay award funding – P&S	735	-	-	-	-	- This allocates funding permanently for the cost for the 2023-24 pay award.
1.99	REVISED OPENING GROSS EXPENDITURE	102,558	107,675	115,038	116,451	119,794	
2	INFLATION						
C/R.2.001	P&S Inflation - miscellaneous other budgets	937	559	846	1,419	1,179	Inflation calculated for other budgets not separately listed
C/R.2.002	Electricity Inflation	-286	-1,031	-176	-61	-97	Corporate assumption on electricity inflation applied.
C/R.2.003	Highways Contract Inflation	1,050	285	411	379	444	Update to previous estimate for 24/25 based on the latest inflation figures.
C/R.2.004	Staff pay inflation	707	531	549	567	587	Assumed 5% increase for 2024-25 and 3.5% thereafter
C/R.2.005	Additional inflation relating to Coroner contracts for body transportation	126	-	-	-	-	- Coroner's transportation contract procured every three years and this reflects a one off adjustment for the new contract.
C/R.2.006	Real Living Wage for Place and Sustainability staff	8	-	-	-	-	- Estimate of the impact of the Real Living Wage.
2.99	Subtotal Inflation	2,542	344	1,630	2,304	2,113	

Section 3 - C: Place & Sustainability

Table 3: Revenue - Overview

Budget Period: 2024-25 to 2028-29

Ref	Title	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	Description
3	DEMOGRAPHY AND DEMAND						
C/R.3.001	Coroner Service - Pathologist demand referrals	45	47	51	51	51	Demand for Coroner Services is expected to continue to rise due to the increasing population size, and the number of referrals increasing into the service.
3.99	Subtotal Demography and Demand	45	47	51	51	51	
4	PRESSURES						
C/R.4.012	Additional waste disposal costs due to enhanced environmental requirements	3,311	-2,353	-933	-	-	Additional waste disposal costs due to enhanced environmental requirements. £2.731m of this pressure funding comes from reserves as shown below at C/R.4.050
C/R.4.022	Swaffham Prior Community Heat Scheme - operating costs	-129	-73	11	-	-	The Council has built a community heat scheme using ground source and air source heat pumps to provide renewable heat to homes and buildings in Swaffham Prior and cut carbon emissions. Capital Project reference C/C.5.013. These are the operating costs for the project.
C/R.4.023	Babraham Smart Energy Grid - operating costs	8	19	22	-37	-	The Council is building a Smart Energy Grid at the Babraham Park & Ride site, capital project reference C/C.5.015. These are the expected operating costs.
C/R.4.024	St Ives Smart Energy Grid - operating costs	16	1	13	-13	-	The Council is building a Smart Energy Grid at the St Ives Park & Ride site. These are the expected operating costs.
C/R.4.026	North Angle Solar Farm, Soham - operating costs	-173	10	10	-34	-	The proposal is to construct a 39MW DC / 29.4MW AC solar farm on an area of approximately 200 acres of Rural Estate property in Soham. Capital project reference C/C.5.019. These are the operating costs for the project.
C/R.4.032	Guided Busway 5 yearly maintenance	-	-	-	1,075	-	Guided Busway 5 yearly maintenance - this includes work on white lining, resurfacing, anti skid and solar studs.
C/R.4.033	Streetlighting - Illuminated bollards and signs	36	-	-	-	-	There has been a requirement to update the street lighting stock since the contract was let. This required some changes to our assets resulting in a new pressure.

Section 3 - C: Place & Sustainability

Table 3: Revenue - Overview

Budget Period: 2024-25 to 2028-29

Ref	Title	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	Description
C/R.4.034	PFI streetlighting contractual energy adjustment	12	-9	-42	-	-	- Following changes to the street lighting stock since the contract was let, it is required to re-adjust the energy calculation linked to the number of assets on the network.
C/R.4.035	Highways Maintenance Demand Growth due to network extension through development and transport infrastructure	196	65	65	-	-	- Highways - New Road adoptions and active travel support
C/R.4.036	Highways - Safety & reactive Maintenance	200	200	200	-	-	- Increasing safety and reactive maintenance as the asset deteriorates as a result of aging infrastructure and increasing wear.
C/R.4.038	Removal of temporary funding for Busway defects	-650	-	-	-	-	- Guided Busway defects - reversal of temporary funding allocated in 2022-23.
C/R.4.050	Waste disposal costs due to enhanced environmental requirements - Transfer from Reserves	-2,731	2,048	683	-	-	- Funding from earmarked and specific risk reserves to meet the pressure in C/R.4.012
C/R.4.051	Archaeological Service - revision of base budget to reflect net cost of service	125	-	-	-	-	- Addressing underlying pressure due to reduction in income and increase in demand and services.
C/R.4.052	Minerals and Waste Local Plan review	100	-	-	-	-100	- Required to produce and review a Minerals and Waste Local Plan.
4.99	Subtotal Pressures	321	-92	29	991	-77	
5	PRIORITIES & INVESTMENTS						
C/R.5.044	Removal of temporary funding for Coroner staff to address the backlog	-60	-	-	-	-	- Planned reversal of temporary funding in the 2022-27 business plan.
C/R.5.115	St Ives Smart Energy Grid - Interest Costs	347	-5	-5	-5	-6	-6 The Council is building a Smart Energy Grid at St Ives Park & Ride site. These are the expected borrowing costs associated with the scheme to be repaid using income from the sale of energy.
C/R.5.116	Babraham Smart Energy Grid - Interest Costs	225	-5	-4	-4	-5	-5 The Council is building a Smart Energy Grid at the Babraham Park & Ride site, capital project reference C/C.5.015. These are the expected borrowing costs associated with the scheme to be repaid using income from the sale of energy.

Section 3 - C: Place & Sustainability

Table 3: Revenue - Overview

Budget Period: 2024-25 to 2028-29

Ref	Title	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	Description
C/R.5.119	Swaffham Prior Community Heat Scheme - Interest Costs	149	-5	-4	-5	-4	These are the expected borrowing costs associated with the scheme, to be repaid using income from the sale of renewable energy to homeowners and the sale of carbon credits. Capital project reference C/C.5.013
C/R.5.121	North Angle Solar Farm, Soham - Interest Costs	-160	1,168	-16	-15	-16	The Council is installing a solar park facility at North Angle Farm, Soham, capital project reference C/C.5.019. These are the expected borrowing costs associated with the scheme to be repaid using income from the sale of energy.
C/R.5.130	Removal of one off investment for Weedkilling savings	-40	-	-	-	-	Planned reversal of a temporary investment in 2023-24
C/R.5.131	Removal of one off investment for gritting savings	-50	-	-	-	-	Planned reversal of a temporary investment in 2023-24
C/R.5.133	Climate Change and Net Zero Programme Phase 2	399	57	-456	-	-	The Climate Change and Environment Strategy covers three key themes: mitigation (which includes our Net Zero ambition), adaptation to climate change, and enhancing natural assets. The enabling work for the programme is funded through the Just Transition Fund which has brought together the governance, data, skills and policy development to enable the organisation to deliver the required change across the organisation. The additional funding for Phase 2 of the programme will focus on embedding the required change across the council with a focus on delivery of projects to further reduce carbon emissions, improve natural assets and to support communities and businesses.
C/R.5.134	Climate Change and Net Zero - Just Transition funding	-399	-57	456	-	-	Just Transition Fund funding for Climate Change and Net Zero Programme Phase 2
C/R.5.135	Investment in highways including footpaths, roads, drainage, lighting, signals, signage, lining and structures	3,000	3,000	-	-	-	Our recent Quality of Life survey highlighted the importance of our highways to local residents, but also showed a very low level of satisfaction with the state of roads, pavements and cycleways. We are proposing to invest 3m to target roads, pavements and cycleways in poor repair, making improvements for road users, businesses and communities. This will be focussing on improving safety, the road user experience and supporting active travel. £1m new revenue investment in 24/25 and £2m in 25/26 onwards plus £2m in 24/25 and £4m in 25/26 onwards to fund the capital financing costs of the £40m capital investment in Highways maintenance. Linked to capital proposal C/C.3.025.
5.99	Subtotal Priorities & Investments	3,411	4,153	-29	-29	-31	

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Table 3: Revenue - Overview

Budget Period: 2024-25 to 2028-29

Ref	Title	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	Description
6	SAVINGS						
C/R.6.060	Reversal of Capitalisation of highways investment	-	3,500	-	-	-	Planned reversal back to revenue of costs that were capitalised for several years in the 2022-27 business plan
C/R.6.220	Highways recycling of waste to reduce waste disposal costs	-150	-	-	-	-	Develop and implement a materials recycling facility for highways.
C/R.6.221	Street lighting energy savings	-977	-414	-268	26	41	Capital investment has been made for an LED replacement programme that will save on energy costs
C/R.6.231	Management efficiencies	-75	-175	-	-	-	Review to identify management efficiencies.
6.99	Subtotal Savings	-1,202	2,911	-268	26	41	
	TOTAL GROSS EXPENDITURE	107,675	115,038	116,451	119,794	121,891	

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Table 3: Revenue - Overview

Budget Period: 2024-25 to 2028-29

Ref	Title	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	Description
7	FEES, CHARGES & RING-FENCED GRANTS						
C/R.7.001	Previous year's fees, charges & ring-fenced grants	-34,431	-34,654	-37,818	-36,794	-35,774	Previous year's fees and charges for the provision of services and ring-fenced grant funding rolled forward.
C/R.7.002	Fees and charges inflation	-265	-49	-105	-155	-114	Additional income for increases to fees and charges in line with inflation.
C/R.7.006	Changes to fees, charges & ring-fenced grants	816	-	-	-	-	Adjustment for changes to fees, charges & ring-fenced grants reflecting decisions made in 2023-24.
C/R.7.102	Review and re-baselining of P&S income	-400	250	-	-	150	Ensuring our income budgets match expected income over the five year medium-term
C/R.7.128	St Ives Smart Energy Grid - Income Generation	14	-76	15	8	7	This is the revenue expected to be generated from the Smart Energy Grid at St Ives Park & Ride site, through the sale of energy to customers.
C/R.7.129	Babraham Smart Energy Grid - Income Generation	-79	-141	45	3	-55	The Council is building a Smart Energy Grid at the Babraham Park & Ride site, capital project reference C/C.5.015. This is the expected revenue generation from selling electricity to customers.
C/R.7.132	Swaffham Prior Community Heat Scheme - Income Generation	-65	74	-138	-45	32	Swaffham Prior Community Heating Scheme will generate income from clean heat sales to customers and income from renewable heat incentive. Capital scheme reference C/C.5.013.
C/R.7.133	North Angle Solar Farm, Soham - Income Generation	592	-3,245	1,229	1,217	-69	The proposal is to construct a 39MW DC / 29.4MW AC solar farm on an area of approximately 200 acres of Rural Estate property in Soham. This is the revenue expected to be generated from selling electricity to the national grid. Capital scheme reference C/C.5.019.
C/R.7.134	Income from the Light Blue Fibre Ltd	-	-	11	-8	-	Joint venture with the University of Cambridge to produce a commercial income from digital infrastructure assets.
C/R.7.140	Recharge for shared regulatory services with Peterborough City Council	-68	-46	-58	-	-	A recharge is made to Peterborough City Council for the cost of these services, which is increased in line with inflation.

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Table 3: Revenue - Overview

Budget Period: 2024-25 to 2028-29

Ref	Title	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	Description
C/R.7.141	Registration - Ceremony Refunds	25	-3	-2	-	-	- We expect to need to provide some refunds for ceremony bookings.
C/R.7.143	Increased income from registration services	-125	-	-	-	-	- Increased income resulting from higher capacity for ceremonies.
C/R.7.145	Planning Performance income / Pre-application income	-	-10	-	-	-	- Increase of pre-application charges and additional service level agreement (SLA) income.
C/R.7.146	Archaeological service income	-	-70	-	-	-	- SLAs with district councils to reflect changes following Levelling Up Bill.
C/R.7.147	Connecting Cambridgeshire - additional funding	-16	-11	27	-	-	- Funding to cover overhead and staffing costs
C/R.7.148	Review of services at the household Recycling Centres	-	-10	-	-	-	- Review of Services at the Household Recycling Centres to include potential trade waste options.
C/R.7.150	Application of Parking Surplus	-512	-	-	-	-	- Parking surplus to support effective traffic management.
C/R.7.202	Change in Public Health Grant	-53	173	-	-	-	- Change in ring-fenced Public Health grant to reflect change of function and expected treatment as a corporate grant from 2024-25 due to assumed removal of ring-fence.
C/R.7.203	Surplus income other parking fees and permits	-129	-	-	-	-	- Additional income from updated parking fees and permit charges.
C/R.7.204	Street works permitting fees	-158	-	-	-	-	- Increased number of applications for Temporary Traffic Regulation Orders (TTROs).
C/R.7.205	Registrars	200	-	-	-	-	- Reduction in income due to statutory fees not being uplifted for several years, reduction in customers due to the financial climate and suitability of venues.
7.99	Subtotal Fees, Charges & Ring-fenced Grants	-34,654	-37,818	-36,794	-35,774	-35,823	
	TOTAL NET EXPENDITURE	73,021	77,220	79,657	84,020	86,068	

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Table 3: Revenue - Overview

Budget Period: 2024-25 to 2028-29

Ref	Title	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	Description
FUNDING SOURCES							
8	FUNDING OF GROSS EXPENDITURE						
C/R.8.001	Budget Allocation	-73,021	-77,220	-79,657	-84,020	-86,068	Net spend funded from general grants, business rates and Council Tax.
C/R.8.002	Fees & Charges	-27,707	-31,044	-30,020	-29,000	-29,049	Fees and charges for the provision of services.
C/R.8.003	PFI Grant - Street Lighting	-3,944	-3,944	-3,944	-3,944	-3,944	PFI Grant from DfT for the life of the project.
C/R.8.004	PFI Grant - Waste	-2,570	-2,570	-2,570	-2,570	-2,570	PFI Grant from DEFRA for the life of the project.
C/R.8.005	Bikeability Grant	-260	-260	-260	-260	-260	DfT funding for the Bikeability cycle training programme.
C/R.8.006	Public Health Grant	-173	-	-	-	-	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.
8.99	TOTAL FUNDING OF GROSS EXPENDITURE	-107,675	-115,038	-116,451	-119,794	-121,891	

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Table 4: Capital Programme

Budget Period: 2024-25 to 2033-34

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	Later Years £000
C/C.1	Integrated Transport											
C/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	125	-	25	25	25	25	25	-
C/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	4,475	-	895	895	895	895	895	-
C/C.1.012	Safety Schemes	Investment in road safety engineering work at locations where there is strong evidence of a significantly high risk of injury crashes.		Ongoing	3,000	-	600	600	600	600	600	-
C/C.1.015	Strategy and Scheme Development work	Resources to support Transport & Infrastructure strategy and related work across the county, including long term strategies and District and Market Town Transport Strategies, as well as funding towards scheme development work.		Ongoing	2,725	-	545	545	545	545	545	-
C/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	6,750	-	1,350	1,350	1,350	1,350	1,350	-
C/C.1.020	Bar Hill to Northstowe cycle route	Bar Hill to Longstanton cycle route.		Committed	1,279	287	992	-	-	-	-	-
C/C.1.021	A14 - Local Authority contribution	CCC's £26m funding agreement with Department for Transport for the A14 upgrade.		Committed	26,000	2,080	1,040	1,040	1,040	1,040	1,040	18,720
C/C.1.024	Dry Drayton to A1307 link cycle route	Provision of a non-motorised user (NMU) cycle route, linking up the village of Dry Drayton with the NMU routes alongside the new stretch of the A1307.		Committed	300	104	196	-	-	-	-	-
	Total - Integrated Transport				44,654	2,471	5,643	4,455	4,455	4,455	4,455	18,720

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Table 4: Capital Programme

Budget Period: 2024-25 to 2033-34

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	Later Years £000
C/C.2	Operating the Network											
C/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	-
C/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	-
C/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	-
C/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	-
C/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	-
	Total - Operating the Network				52,965	-	10,593	10,593	10,593	10,593	10,593	-
C/C.3	Highways & Transport											
C/C.3.002	Footpaths and Pavements	Additional funding for surface treatments, such as footway repairs, and deeper treatments, including resurfacing and reconstruction.		Ongoing	20,000	-	4,000	4,000	4,000	4,000	4,000	-
C/C.3.004	Pothole Funding	Additional funding for Potholes.		Ongoing	40,985	15,840	7,829	4,329	4,329	4,329	4,329	-

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Table 4: Capital Programme
Budget Period: 2024-25 to 2033-34

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	Later Years £000
C/C.3.006	Guided Busway	Guided Busway construction contract retention payments.		Committed	149,813	147,066	2,747	-	-	-	-	-
C/C.3.009	Wheatsheaf Crossroads	Scheme to deliver traffic signals at the Wheatsheaf Crossroads, Bluntisham.		Committed	6,795	1,775	5,020	-	-	-	-	-
C/C.3.010	St Neots Future High Street Fund	St Neots Future High Street Fund.		Committed	7,905	2,381	5,524	-	-	-	-	-
C/C.3.011	March Future High Street Fund	March Future High Street Fund.		Committed	6,853	4,857	1,996	-	-	-	-	-
C/C.3.012	Cambridge Cycling Infrastructure	Cambridge Cycling Infrastructure.		Committed	4,690	4,487	203	-	-	-	-	-
C/C.3.014	St Ives local improvements	Delivery of St Ives local improvement schemes.		Committed	2,300	1,285	1,015	-	-	-	-	-
C/C.3.015	A141 and St Ives Improvements Scheme	Funding is being provided by the CPCA to CCC for the delivery of the Outline Business Case to further investigate and develop options for improvements to the A141 in the area of St Ives.		Committed	5,805	2,733	3,072	-	-	-	-	-
C/C.3.016	A10 Ely to A14 Improvement Scheme	Funding is being provided by the CPCA to CCC for the delivery of the Outline Business Case to further investigate and develop options for improvements to the A10 between Ely and A14.		Committed	3,803	2,271	1,532	-	-	-	-	-
C/C.3.017	A14 De-trunking	Funding allocated to fund the on-going costs of the former parts of the A14.		Committed	24,750	750	4,000	4,000	4,000	4,000	4,000	4,000
C/C.3.018	Street Lighting LED	Scheme to reduce street lighting energy costs.		Committed	13,283	100	7,099	6,084	-	-	-	-
C/C.3.019	Highways materials recycling	Capital investment to achieve savings on material recycling.		Committed	2,500	300	2,200	-	-	-	-	-
C/C.3.021	March Area Transport Study	Identification and delivery of transport improvement in March.		Committed	3,329	2,952	377	-	-	-	-	-
C/C.3.023	Southern Busway Widening	Improvements to the southern section of the Cambridgeshire Guided Busway.		Committed	2,891	450	2,441	-	-	-	-	-
C/C.3.024	Soham-Wicken travel link	Active travel link between Wicken and Soham for non-motorised users.		Committed	1,230	306	924	-	-	-	-	-

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Table 4: Capital Programme
Budget Period: 2024-25 to 2033-34

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	Later Years £000
C/C.3.025	Further Highways Prioritisation	Prioritisation of resources to target assets in poor repair directly affecting road user safety, improving road user experience, and targeting assets that support active travel. Carriageway preventative treatments to reduce need for more costly interventions in future years for the roads treated. Indicative plans for investment: Preventative and planned carriageway maintenance and Improvements Yr 1: £6.6m, Yr 2: £8.8m Improvement to soil affected roads Yr 1: £3m, Yr 2: £2m Preventative and planned footways maintenance and improvement Yr 1: £2m, Yr 2: £1.5m Preventative and planned cycleways maintenance and improvement Yr 1: £2m, Yr 2: £1m Road marking and signage improvements for network safety Yr 1: £1.5m, Yr 2: £0.5m Drainage system capacity improvements to reduce road flooding Yr 1: £2m, Yr 2: £3m Public rights of way improvements to support active travel and leisure access to nature Yr 1: £0.5m, Yr 2: £0.5m Traffic management signal technology improvement Yr 1: £1m, Yr 2: £1.5m Structures maintenance Yr 1: £1m, Yr 2: £1m Enabling resources and intelligence Yr 1: £0.4m, Yr 2: £0.2m	C/R.5.135	2024-25	40,000	-	20,000	20,000	-	-	-	-
C/C.3.026	Additional highways maintenance allocation	Additional highways maintenance work funded by reallocated funds from HS2.		2023-24	4,728	2,364	2,364	-	-	-	-	-
C/C.3.027	Essential works on guided busway	Guided busway works including Infill and CCTV installation plus design work for future drainage and platform survey work.		2024-25	950	-	950	-	-	-	-	-
C/C.3.028	Step survey and works	STEP survey and resultant works		2024-25	1,250	-	250	250	250	250	250	-
	Total - Highways & Transport				343,860	189,917	73,543	38,663	12,579	12,579	12,579	4,000

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Table 4: Capital Programme

Budget Period: 2024-25 to 2033-34

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	Later Years £000
C/C.4 C/C.4.002	Planning Growth and Environment 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	7,424	1,140	5,521	763	-	-	-	-
C/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.		Committed	20,367	2,029	18,338	-	-	-	-	-
C/C.4.004	Reallocation and funding of cost cap for Northstowe Phase 1	Reallocation and funding of cost cap for Northstowe Phase 1.		2024-25	834	-	834	-	-	-	-	-
	Total - Planning Growth and Environment				28,625	3,169	24,693	763	-	-	-	-
C/C.5 C/C.5.013	Climate Change & Energy Service 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	14,170	11,440	2,730	-	-	-	-	-
C/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 High Level Assessment stage.	C/R.7.107	Committed	8,596	7,309	1,287	-	-	-	-	-

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Table 4: Capital Programme
Budget Period: 2024-25 to 2033-34

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	Later Years £000
C/C.5.019	North Angle Solar Farm	40 MW Solar Farm located at North Angle, to sell directly to the grid and provide energy to the local Swaffham Prior Heat Network.		Committed	30,849	27,371	3,478	-	-	-	-	-
C/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	11,664	6,606	495	4,563	-	-	-	-
C/C.5.021a	Decarbonisation Fund - School low carbon heating programme	School low carbon heating element of the decarbonisation fund - see decarbonisation fund for more detailed description.		Committed	3,047	748	1,919	380	-	-	-	-
C/C.5.021b	Decarbonisation Fund - Education Capital	Education capital element of the decarbonisation fund - see main decarbonisation fund project for more details.		Committed	3,499	3,499	-	-	-	-	-	-
C/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	167	167	166	-	-	-	-
	Total - Climate Change & Energy Service				72,325	57,140	10,076	5,109	-	-	-	-
C/C.6	Connecting Cambridgeshire											
C/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	10,875	9,890	985	-	-	-	-	-
C/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	1,365	1,150	215	-	-	-	-	-

Section 3 - C: Place and Sustainability

Table 4: Capital Programme

Budget Period: 2024-25 to 2033-34

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	Later Years £000
C/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	605	480	125	-	-	-	-	-
C/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	1,702	1,647	55	-	-	-	-	-
C/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	4,728	4,168	560	-	-	-	-	-
C/C.6.007	Investment in Connecting Cambridgeshire - CORE Project	Cambridgeshire Open RAN Ecosystem (CORE) project funded by the Open Networks Ecosystem grant to help the county to be at the forefront of 5G technology, to drive economic prosperity and benefit our communities.		Committed	7,014	3,500	3,514	-	-	-	-	-
Total - Connecting Cambridgeshire					26,289	20,835	5,454	-	-	-	-	-
C/C.7	Capital Programme Variation											
C/C.7.001	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	-76,105	-	-30,810	-13,840	-8,213	-8,213	-8,213	-6,816

Section 3 - C: Place and Sustainability

Table 4: Capital Programme

Budget Period: 2024-25 to 2033-34

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	Later Years £000
C/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.		Ongoing	3,162	-	984	284	120	147	170	1,457
	Total - Capital Programme Variation				-72,943	-	-29,826	-13,556	-8,093	-8,066	-8,043	-5,359
	TOTAL BUDGET				495,775	273,532	100,176	46,027	19,534	19,561	19,584	17,361

Funding	Total Funding £000	Previous Years £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	Later Years £000
Government Approved Funding								
Department for Transport	221,334	109,975	28,365	25,837	18,117	18,117	18,117	2,806
Specific Grants	37,120	25,366	10,911	843	-	-	-	-
Total - Government Approved Funding	258,454	135,341	39,276	26,680	18,117	18,117	18,117	2,806
Locally Generated Funding								
Agreed Developer Contributions	20,891	19,489	1,402	-	-	-	-	-
Anticipated Developer Contributions	12,042	3,940	3,131	308	671	671	-	3,321
Prudential Borrowing	170,544	90,598	48,756	18,687	338	365	1,059	10,741
Other Contributions	33,844	24,164	7,611	352	408	408	408	493
Total - Locally Generated Funding	237,321	138,191	60,900	19,347	1,417	1,444	1,467	14,555
TOTAL FUNDING	495,775	273,532	100,176	46,027	19,534	19,561	19,584	17,361

Section 3 - C: Place and Sustainability

Table 5: Capital Programme - Funding

Budget Period: 2024-25 to 2033-34

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
C/C.1	Integrated Transport									
C/C.1.002	Air Quality Monitoring			Ongoing	125	125	-	-	-	-
C/C.1.011	Local Infrastructure improvements			Ongoing	4,475	3,475	-	1,000	-	-
C/C.1.012	Safety Schemes			Ongoing	3,000	3,000	-	-	-	-
C/C.1.015	Strategy and Scheme Development work			Ongoing	2,725	2,725	-	-	-	-
C/C.1.019	Delivering the Transport Strategy Aims			Ongoing	6,750	6,750	-	-	-	-
C/C.1.020	Bar Hill to Northstowe cycle route			Committed	1,279	43	1,236	-	-	-
C/C.1.021	A14 - Local Authority contribution			Committed	26,000	-	-	1,000	-	25,000
C/C.1.024	Dry Drayton to A1307 link cycle route			Committed	300	175	-	125	-	-
	Total - Integrated Transport		-		44,654	16,293	1,236	2,125	-	25,000
C/C.2	Operating the Network									
C/C.2.001	Carriageway & Footway Maintenance including Cycle Paths			Ongoing	35,250	33,750	-	-	-	1,500
C/C.2.002	Rights of Way			Ongoing	1,175	1,175	-	-	-	-
C/C.2.004	Bridge strengthening			Ongoing	11,735	11,735	-	-	-	-
C/C.2.005	Traffic Signal Replacement			Ongoing	3,890	3,890	-	-	-	-
C/C.2.006	Smarter Travel Management - Integrated Highways Management Centre			Ongoing	915	915	-	-	-	-
	Total - Operating the Network		-		52,965	51,465	-	-	-	1,500
C/C.3	Highways & Transport									
C/C.3.002	Footpaths and Pavements			Ongoing	20,000	20,000	-	-	-	-
C/C.3.004	Pothole Funding			Ongoing	40,985	33,635	-	-	-	7,350
C/C.3.006	Guided Busway			Committed	149,813	94,667	29,510	9,282	-	16,354
C/C.3.009	Wheatsheaf Crossroads			Committed	6,795	-	500	250	-	6,045
C/C.3.010	St Neots Future High Street Fund			Committed	7,905	-	-	7,905	-	-
C/C.3.011	March Future High Street Fund			Committed	6,853	-	-	6,853	-	-
C/C.3.012	Cambridge Cycling Infrastructure			Committed	4,690	93	4,597	-	-	-
C/C.3.014	St Ives local improvements			Committed	2,300	-	-	2,300	-	-
C/C.3.015	A141 and St Ives Improvements Scheme			Committed	5,805	5,805	-	-	-	-
C/C.3.016	A10 Ely to A14 Improvement Scheme			Committed	3,803	3,803	-	-	-	-
C/C.3.017	A14 De-trunking			Committed	24,750	24,750	-	-	-	-
C/C.3.018	Street Lighting LED			Committed	13,283	-	-	-	-	13,283
C/C.3.019	Highways materials recycling			Committed	2,500	-	-	-	-	2,500
C/C.3.021	March Area Transport Study			Committed	3,329	3,329	-	-	-	-
C/C.3.023	Southern Busway Widening			Committed	2,891	-	-	2,891	-	-
C/C.3.024	Soham-Wicken travel link			Committed	1,230	100	-	1,130	-	-
C/C.3.025	Further Highways Prioritisation	C/R.5.135		2024-25	40,000	-	-	-	-	40,000
C/C.3.026	Additional highways maintenance allocation			2023-24	4,728	4,728	-	-	-	-
C/C.3.027	Essential works on guided busway			2024-25	950	-	-	950	-	-

Section 3 - C: Place and Sustainability

Table 5: Capital Programme - Funding

Budget Period: 2024-25 to 2033-34

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
C/C.3.028	Step survey and works			2024-25	1,250	-	-	1,250	-	-
	Total - Highways & Transport		-		343,860	190,910	34,607	32,811	-	85,532
C/C.4	Planning Growth and Environment									
C/C.4.002	Waste – Household Recycling Centre (HRC) Improvements			Committed	7,424	-	435	-	-	6,989
C/C.4.003	Waterbeach Waste Treatment Facilities			Committed	20,367	-	-	-	-	20,367
C/C.4.004	Reallocation and funding of cost cap for Northstowe Phase 1			2024-25	834	-	-	-	-	834
	Total - Planning Growth and Environment		-		28,625	-	435	-	-	28,190
C/C.5	Climate Change & Energy Service									
C/C.5.013	Swaffham Prior Community Heat Scheme	C/R.7.110		Committed	14,170	608	-	-	-	13,562
C/C.5.015	Babraham Smart Energy Grid	C/R.7.107		Committed	8,596	193	-	-	-	8,403
C/C.5.019	North Angle Solar Farm			Committed	30,849	-	-	-	-	30,849
C/C.5.021	Decarbonisation Fund			Committed	11,664	4,723	-	-	-	6,941
C/C.5.021a	Decarbonisation Fund - School low carbon heating programme			Committed	3,047	-	-	-	-	3,047
C/C.5.021b	Decarbonisation Fund - Education Capital			Committed	3,499	-	-	-	-	3,499
C/C.5.023	Oil Dependency Fund			Committed	500	-	-	-	-	500
	Total - Climate Change & Energy Service		-		72,325	5,524	-	-	-	66,801
C/C.6	Connecting Cambridgeshire									
C/C.6.002	Investment in Connecting Cambridgeshire - Fixed Connectivity			Committed	10,875	6,067	-	3,108	-	1,700
C/C.6.003	Investment in Connecting Cambridgeshire - Mobile Connectivity			Committed	1,365	1,365	-	-	-	-
C/C.6.004	Investment in Connecting Cambridgeshire - Public Access WiFi			Committed	605	605	-	-	-	-
C/C.6.005	Investment in Connecting Cambridgeshire - Smart Work Streams			Committed	1,702	1,702	-	-	-	-
C/C.6.006	Investment in Connecting Cambridgeshire - Programme Delivery			Committed	4,728	1,863	-	2,265	-	600
C/C.6.007	Investment in Connecting Cambridgeshire - CORE Project			Committed	7,014	7,014	-	-	-	-
	Total - Connecting Cambridgeshire		-		26,289	18,616	-	5,373	-	2,300
C/C.7	Capital Programme Variation									
C/C.7.001	Variation Budget			Ongoing	-76,105	-24,354	-3,345	-6,465	-	-41,941
C/C.7.002	Capitalisation of Interest Costs			Ongoing	3,162	-	-	-	-	3,162
	Total - Capital Programme Variation		-		-72,943	-24,354	-3,345	-6,465	-	-38,779
	TOTAL BUDGET				495,775	258,454	32,933	33,844	-	170,544

Schedule of Fees & Charges: Proposed rates for 2024-25 relating to Environment and Green Investment Committee

Unless otherwise specified, prices for 2024-25 start from 1st April 2024

Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	Current charge for 2023-24	Proposed Charge for 2024-25 6% increase recommended for non-stat rates	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	County Planning, Minerals & Waste	County Planning, Minerals and Waste					
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	County Planning, Minerals & Waste	Written advice in response to a written enquiry	Non statutory	£200 (excl VAT)	£350	Partial	Although this increase is more than the 6% it is still very low for the service received, especially compared with other Councils and it is not set so high as to discourage applicants seeking advice which will ensure better quality planning applications. The fee increases are based on an average officer hourly rate of £50 with no on costs.
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	County Planning, Minerals & Waste	One meeting with Planning Officer at Shire Hall followed by written advice at Shire Hall followed by written advice	Non statutory	£342 (excl VAT)	£500	Partial	Although this increase is more than the 6% it is still very low for the service received, especially compared with other Councils and it is not set so high as to discourage applicants seeking advice which will ensure better quality planning applications. The fee increases are based on an average officer hourly rate of £50 with no on costs.
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	County Planning, Minerals & Waste	One follow up meeting at Shire Hall with Planning Officer	Non statutory	£272 (excl VAT)	£315	Partial	Although this increase is more than the 6% it is still very low for the service received, especially compared with other Councils and it is not set so high as to discourage applicants seeking advice which will ensure better quality planning applications. The fee increases are based on an average officer hourly rate of £50 with no on costs.
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	County Planning, Minerals & Waste	One meeting on site by Planning Officer followed by written advice	Non statutory	£476 (excl VAT)	£650	Partial	Although this increase is more than the 6% it is still very low for the service received, especially compared with other Councils and it is not set so high as to discourage applicants seeking advice which will ensure better quality planning applications. The fee increases are based on an average officer hourly rate of £50 with no on costs.
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	Waste Management	Provision of Abestos Disposal Bag suitable for disposaing of up to two sheets of cement bonded asbestos.	Non statutory	£13	£14	Full cost recovery	
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	Flood Risk	Flood and Water - Ordinary Watercourse Consenting Pre-application charging schedule					

Schedule of Fees & Charges: Proposed rates for 2024-25 relating to Environment and Green Investment Committee

Unless otherwise specified, prices for 2024-25 start from 1st April 2024

Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	Current charge for 2023-24	Proposed Charge for 2024-25 6% increase recommended for non-stat rates	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	Flood Risk	Written advice in response to a written enquiry	Non statutory	n/a (Access Culverts ≤ 6M), £50 (All other Structures)	n/a (Access Culverts ≤ 6M), £53 (All other Structures)		
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	Flood Risk	Meeting and written advice with Officer at the Council Office	Non statutory	n/a (Access Culverts ≤ 6M), £75 (All other Structures)	n/a (Access Culverts ≤ 6M), £80 (All other Structures)		
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	Flood Risk	Meeting on site with an officer followed by written advice.	Non statutory	£50 (Access Culverts ≤ 6M), £100 (All other Structures)	£53 (Access Culverts ≤ 6M), £106 (All other Structures)		
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	Flood Risk	Additional work	Non statutory	£57/hr plus expenses (£0.45 mileage)	£61/hr plus expenses (£0.45 mileage)		
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	Growth and Economy	Flood and Water - Surface Water Flood Risk Planning Pre-application Advice					
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	Flood Risk	Written advice in response to a written enquiry	Non statutory	£120 (Minor), £183 (Major - Medium), £303 (Major - Large), £425 (Major - Strategic) £241 (condition discharge advice) excl VAT	£128 (Minor), £330 (Major development) exc. VAT	Full Cost Recovery	The charging has been simplified to make it easier for service users to determine which level of pre-application they seek. The costs have been calculated based on average of the last 12 months
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	Flood Risk	Meeting and written advice including review of drainage strategy	Non statutory	£234 (Minor), £323 (Major - Medium), £529 (Major - Large), £645 (Major - Strategic) £467(condition discharge advice) excl VAT (plus expenses if meeting requested on site)	£248 (Minor development), £550 (Major development) exc. VAT	Full Cost Recovery	The charging has been simplified to make it easier for service users to determine which level of pre-application they seek. The costs have been calculated based on average of the last 12 months
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	Flood Risk	Additional work	Non statutory	£57./hr plus expenses (£0.45 mileage)	£61./hr plus expenses (£0.45 mileage)	Full Cost Recovery	
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	Historic Environment Team	Historic Environment Team					
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	Historic Environment Team	Pre-Application Enquiry	Non statutory	£85 per hour	£96 per hour	Full Cost Recovery	

Schedule of Fees & Charges: Proposed rates for 2024-25 relating to Environment and Green Investment Committee

Unless otherwise specified, prices for 2024-25 start from 1st April 2024

Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	Current charge for 2023-24	Proposed Charge for 2024-25 6% increase recommended for non-stat rates	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	Historic Environment Team	Stage 1 Evaluation	Non statutory	£535 (Small), £700 (Medium), £1225 (Large) £1840 (Major), negotiation or PPA (Strategic)	£545 (Small), £700 (Medium), £1225 (Large) £1865 (Major), negotiation or PPA (Strategic)	Full Cost Recovery	Negotiation rates based on day rate, travel and HER search fees
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	Historic Environment Team	Stage 2 Investigation	Non statutory	£645 (Small), £1525 (Medium), £2100 (Large) £2425 (Major), negotiation or PPA (Strategic)	£695 (Small), £1545 (Medium), £2400 (Large) £2770 (Major), negotiation or PPA (Strategic)	Full Cost Recovery	Negotiation rates based on day rate, travel and HER search fees
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	Historic Environment Team	Additional work	Non statutory	£85 p/h or £550 p/d plus expenses	£96 p/h or £560 p/d plus expenses	Full Cost Recovery	
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	Historic Environment Team	Historical Building Recording Pre-Application Enquiry	Non statutory	£85 p/h £550 p/d	£96 p/h £560 p/d	Full Cost Recovery	
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	Historic Environment Team	Historical Building Recording Project	Non statutory	By Negotiation	By Negotiation	Full Cost Recovery	Negotiation rates based on day rate, travel and HER search fees
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	Historic Environment Team	Historic Environment Record Searches Up to 1KM Radius (approximately 300 hectares)	Non statutory	£105	£110	Full Cost Recovery	
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	Historic Environment Team	Historic Environment Record Searches Up to 2KM Radius (approximately 1250 hectares)	Non statutory	£170	£160	Full Cost Recovery	
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	Historic Environment Team	Historic Environment Record Searches Up to 4KM Radius (approximately 5000 hectares)	Non statutory	£210	£220	Full Cost Recovery	
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	Historic Environment Team	Historic Environment Record Searches larger than 4KM Radius (above approximately 5000 hectares)	Non statutory	By agreement	By agreement	Full Cost Recovery	
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	Historic Environment Team	Historic Environment Record Searches Priority - response within 48 Hrs additional charge	Non statutory	£85	£96	Full Cost Recovery	

Schedule of Fees & Charges: Proposed rates for 2024-25 relating to Environment and Green Investment Committee

Unless otherwise specified, prices for 2024-25 start from 1st April 2024

Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	Current charge for 2023-24	Proposed Charge for 2024-25 6% increase recommended for non-stat rates	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	Historic Environment Team	Archive Storage Deposit	Non statutory	£25	£30	Full Cost Recovery	
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	Historic Environment Team	Archive Storage Charge	Non statutory	£80	£90	Full Cost Recovery	
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	Park & Ride - EV chargers	Use of Electric Vehicle chargers	non-statutory	50p/kwh	50p/kwh	Full cost recovery	Estimated start date of charge is October 2023 / or when the EV chargers are operational at the Park and Ride site.
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	Growth & Development	Planning Advice					
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	Growth & Development	Pre-application planning advise on County Council	Non statutory	£341 (Excluding VAT) Price applicable for	£362 (Excluding VAT) Price applicable for	Full Cost Recovery	
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	Growth & Development	Tailored advice / Additional work	Non statutory	£76/Hr plus expenses (Excluding VAT)	£81/Hr plus expenses (Excluding VAT)	Full Cost Recovery	
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	Growth & Development	Growth and Development-Transport Assessment and Highways					
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	Growth & Development	1. Pre-Application Meeting and written advice: CCC meet with the developer	Non statutory	Excluding VAT Category 1 (small, 5 units or less) £890	Excluding VAT Category 1 (small, 5 units or less) £943	Full Cost Recovery	The Transport Assessment Team advice to include cycling and travel plan expertise alongside TA scoping
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	Growth & Development	2. Pre Application Written Advice: CCC provide written advice on the scope	Non statutory	Excluding VAT Category 1 (small, 5 units or less) £650	Excluding VAT Category 1 (small, 5 units or less) £689	Full Cost Recovery	The Transport Assessment Team advice to include cycling and travel plan expertise alongside TA scoping
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	Growth & Development	3. Pre Application Transport Assessment / Transport Statement	Non statutory	Excluding VAT Category 1 (small, 5 units or less) N/A	Excluding VAT Category 1 (small, 5 units or less) N/A	Full Cost Recovery	The Transport Assessment Team advice to include cycling and travel plan expertise alongside TA scoping
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	Growth & Development	Tailored advice / Additional work	Non statutory	£87/Hr plus expenses (Excluding VAT)	£93/Hr plus expenses (Excluding VAT)	Full Cost Recovery	6% inflation increase
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	Flood Risk and Biodiversity	Flood and Water - Ordinary watercourse consenting					
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	Flood Risk and Biodiversity	Ordinary water Consenting Charge	Statutory	£50	£50	Statutory Limit	Set by Defra
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	County Planning, Minerals and Waste	County Planning, Minerals and Waste					
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	County Planning, Minerals and Waste	Statutory fees external applicants	Statutory	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation	Fees changed in 2018 and set nationally so no amendments to note in this sheet.

Schedule of Fees & Charges: Proposed rates for 2024-25 relating to Environment and Green Investment Committee

Unless otherwise specified, prices for 2024-25 start from 1st April 2024

Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	Current charge for 2023-24	Proposed Charge for 2024-25 6% increase recommended for non-stat rates	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	County Planning, Minerals and Waste	Statutory fees CCC applicants	Statutory	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	County Planning, Minerals and Waste	Full Applications (and First Submissions of Reserved Matters) Erection of buildings (not dwellings, agricultural, glasshouses, plant nor machinery)	Statutory	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	County Planning, Minerals and Waste	As above	Statutory	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	County Planning, Minerals and Waste	As above	Statutory	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	County Planning, Minerals and Waste	As above	Statutory	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	County Planning, Minerals and Waste	Erection/alterations/replace ment of plant and machinery	Statutory	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	County Planning, Minerals and Waste	As above	Statutory	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	County Planning, Minerals and Waste	County Planning, Minerals and Waste- Applications other than Building Works					

Schedule of Fees & Charges: Proposed rates for 2024-25 relating to Environment and Green Investment Committee

Unless otherwise specified, prices for 2024-25 start from 1st April 2024

Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	Current charge for 2023-24	Proposed Charge for 2024-25 6% increase recommended for non-stat rates	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	County Planning, Minerals and Waste	Car parks, service roads or other accesses	Statutory	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	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)	Statutory	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	County Planning, Minerals and Waste	As above	Statutory	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	County Planning, Minerals and Waste	Operations connected with exploratory drilling for oil or natural gas	Statutory	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	County Planning, Minerals and Waste	As above	Statutory	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	County Planning, Minerals and Waste	Operations (other than exploratory drilling) for the winning and working of oil or natural gas	Statutory	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	County Planning, Minerals and Waste	As above	Statutory	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	County Planning, Minerals and Waste	Other operations (winning and working of minerals) excluding oil and natural gas	Statutory	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation	Fees changed in 2018 and set nationally so no amendments to note in this sheet.

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Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	County Planning, Minerals and Waste	Other operations (not coming within any of the above categories)	Statutory	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	County Planning, Minerals and Waste	As above	Statutory	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	County Planning, Minerals and Waste	Other operations (winning and working of minerals) excluding oil and natural gas	Statutory	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	County Planning, Minerals and Waste	As above	Statutory	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	County Planning, Minerals and Waste	Other operations (not coming within any of the above categories)	Statutory	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	County Planning, Minerals and Waste	County Planning, Minerals and Waste- Lawful Development Certificate					
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	County Planning, Minerals and Waste	LDC – Existing Use - in breach of a planning condition	Statutory	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation	Fees changed in 2018 and set nationally so no amendments to note in this sheet.

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Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	Current charge for 2023-24	Proposed Charge for 2024-25 6% increase recommended for non-stat rates	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	County Planning, Minerals and Waste	LDC – Existing Use LDC - lawful not to comply with a particular condition	Statutory	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	County Planning, Minerals and Waste	LDC – Proposed Use	Statutory	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	County Planning, Minerals and Waste	County Planning, Minerals and Waste-Prior Approval					
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	County Planning, Minerals and Waste	Proposed Change of Use to State Funded School or Registered Nursery	Statutory	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	County Planning, Minerals and Waste	Proposed Change of Use of Agricultural Building to a State-Funded School or Registered Nursery	Statutory	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	County Planning, Minerals and Waste	County Planning, Minerals and Waste-Approval/Variation/Discharge of Condition					
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	County Planning, Minerals and Waste	Application for removal or variation of a condition following grant of planning permission	Statutory	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	County Planning, Minerals and Waste	Request for confirmation that one or more planning conditions have been complied with	Statutory	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	County Planning, Minerals and Waste	Other Changes of Use of a building or land	Statutory	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation	Fees changed in 2018 and set nationally so no amendments to note in this sheet.

Schedule of Fees & Charges: Proposed rates for 2024-25 relating to Environment and Green Investment Committee

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Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	Current charge for 2023-24	Proposed Charge for 2024-25 6% increase recommended for non-stat rates	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	County Planning, Minerals and Waste	County Planning, Minerals and Waste-Application for a New Planning Permission to Replace an Extant Planning Permission					
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	County Planning, Minerals and Waste	Applications in respect of major developments	Statutory	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	County Planning, Minerals and Waste	Applications in respect of other developments	Statutory	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	County Planning, Minerals and Waste	County Planning, Minerals and Waste-Application for a Non-material Amendment Following a Grant of Planning Permission					
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	County Planning, Minerals and Waste	Applications in respect of other developments	Statutory	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	County Planning, Minerals and Waste	County Planning, Minerals and Waste-Other Charges					
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	County Planning, Minerals and Waste	Site Monitoring fees	Statutory	See fees for site monitoring visits available at https://www.legislation.gov.uk/uksi/2012/2920/contents/made	See fees for site monitoring visits available at https://www.legislation.gov.uk/uksi/2012/2920/contents/made	Fees set by legislation	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	Heat Network						
Place & Sustainability	Environment & Green Investment	Planning, Growth & Environment	Heat Network - Swaffham Prior	Unit charge for heat at Swaffham Prior	Non-statutory	9.3p/kwh including VAT	10.29p/kwh including VAT	Agreed discount	2024/25 proposed charge is an estimate, to be updated once October index is provided at the end of November. Price provided is the best estimate to date (7th November).

Draft Business Cases for Environment and Green Investment

Contents

Business Case Title	Category	Total Amount £000
Climate Change and Net Zero programme – Phase 2	Investment	£912

Climate change and Net Zero Programme

Proposal Title (Business Plan Description):	Climate Change and Net Zero Programme – Phase 2		
<u>Relevant Ambition(s)</u>	Ambition 1 Supports delivery of Ambitions 2, 6 and 7		
Directorate:	Place and Sustainability		
Service:	Climate Change and Energy Service (Lead) Programme includes resources from other functions across the Council including, Planning, Growth and Environment, Procurement, Communications, Learning and Development, Finance, Property Services, Highways and Transport		
Type:	Investment		
Recurrent or One Off:	One Off from Just Transition Fund		
BP Reference No:	C/R.5.133 C/R.5.134		
Date:	7/12/23	Version	V1.0

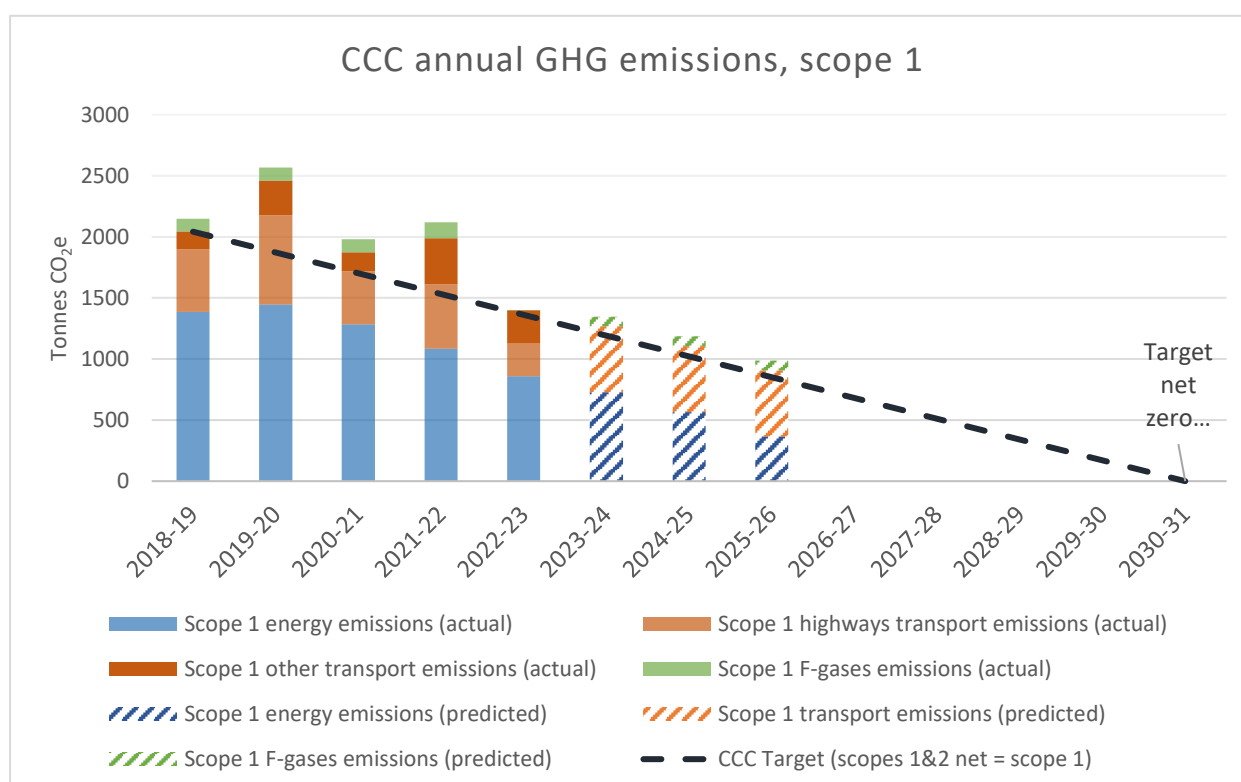
Proposal Summary

Summary / details of Proposal: Proposal: The Climate Change and Environment Programme (CCEP) covers three key themes – Mitigation (reducing carbon emissions); Adaptation (managing climate impacts on services and communities) and Natural Capital (Increasing Biodiversity). The programme is ready to mobilise the delivery stages and is seeking £855k to increase the scope, pace and depth of delivery across its programme, building on the outputs and outcomes achieved in the first phase which has been successful in enabling and embedding capacity accross the whole council to enable delivery of the programme. Background: In June 2022, the Strategy and Resources Committee approved £2.175m of Just Transition Funding for a four-year programme and £1.735m to support communities experiencing flood risk and to grow the County’s biodiversity. During the last 15 months, the governance arrangements have been set up to support the delivery of the Climate Change and Environment Programme. The programme covers nine workstreams and sets in place the enabling mechanisms to collect and analyse data, identify net zero route maps for high carbon emitting services, enables all staff to be climate advocates, generate ideas and innovation for service change, and is growing the skills in the organisation to deliver the Council’s Climate, Net Zero and Biodiversity ambitions. Mobilising delivery of the Climate Change and Environment Strategy was initially set out as a three phase programme covering: • Phase One: Enabling Net Zero [approved 2022) • Phase Two: Action Net Zero – implementation of key plans to deliver by 2030. • Phase Three: Benefitting Locally from Net Zero– realising the wider benefits for Cambridgeshire to 2045

Sitting alongside this, work has been commissioned to establish the baseline data for biodiversity to help plan and grow Cambridgeshire's natural capital account and to work with communities experiencing flooding.

Why do we need additional investment into the Climate Change and Environment Programme? Phase 2/3 revenue proposal:

- The Quality of Life Survey of 5,000 Cambridgeshire residents undertaken during 2023 highlighted that nature and climate are priorities for our communities.
- To increase the pace, scale and depth of delivery of the Climate Change and Environment Programme, additional capacity and resources are needed to enable delivery of the change programme, and to deliver projects to meet the Council's strategic ambitions.
- Government policy, such as the Environment Act, is placing increased responsibilities and opportunities onto Local Authorities for delivery of Local Nature Recovery Strategies and biodiversity improvements.
- The Council's fifth annual carbon footprint report identifies good progress is being made towards the Council's Net Zero 2030 target, but more is needed to continue reducing carbon emissions and quickly.
- The impacts of climate change on services and infrastructure from droughts, flooding, overheating and volatile weather are now visible on key Council services such as Highways. Planning, costing and preparing services and communities for climate is needed to build resilience and safety.



The graph above shows the Council's 2022/23 Carbon Footprint (currently in draft at the time of writing) and demonstrates how CCC investments into building decarbonisation is now making a difference towards the Council's Net Zero by 2030 target.

What happens if we don't get further investment?

The Council will not be able to:

- deliver its ambitions as set out in its Climate Change and Environment Strategy (CCES) and action plan, adopted in February 2022.
- have financial visibility of climate impacts on its assets, services and communities, which could lead to higher longer-term costs.

In more detail:

Managing future demand on public services: Climate change impacts are already with us. If we do nothing more, deterioration of the climate will continue and lead to increased vulnerabilities, reduced health outcomes and increased impacts on communities. These will all increase demand and reliance on the local public sector system and detrimentally impact lives and life expectancy.

Managing future demand on our services: There is increased risk to the cost in service delivery if we don't plan for the impact of climate change on our services.

Managing costs of carbon: the pace and scale of delivery is key. As we get closer to key Council and government targets, the cost of carbon will increase. We need to plan for and manage the cost risk by reducing as much carbon as we can in the system now when it is cheaper to do so.

What will the investment cover and deliver?

The scale of the Programme has substantially increased as it extended from Phase 1, enabling net zero, to include the full extent of the Climate Change and Environment Strategy and action plan. Nature and Adaptation are now fully included in the programme.

Table 1 captures the additional resourcing and capacity requirements to ensure a strong programme and the additional roles to mobilise delivery and new requirements.

Role	Proposal	Total Costs including on-costs
Senior Project Manager	Extend 2-year fixed term post (ending Dec 24) by 1 year at P2. There are currently nine workstreams in the programme, with a broad range of projects and activities in them (approx. 30). The programme will continue to require this fundamental underpinning project management capacity beyond the current term of this role to December 2025 to embed this change programme. This role is not part of the base funded PMO Team and if not extended the Council will risk losing the skills, expertise and knowledge built in the existing post holder.	£58,091
Project Support	Extend 2-year fixed term post (ending Nov 24) by 1 year at S02. There are currently nine workstreams in the programme, with a broad range of projects and activities in them (approx. 30). The programme will continue to require this fundamental support capacity beyond the current term of this role to at least November 2025.	£45,933

	This role is not base funded. The Service is reliant on the income from this programme, or the resource will be redeployed into other council priority work. The programme is not ready / sufficiently embedded for this to happen.	
Climate Change Officer	Extend 2-year fixed term post (ending April 25) by 1 year at P1. The programme incorporates many projects that require implementation at pace and scale if the ambitions within the CCES are to be delivered. This role brings the capacity and specific skillsets on carbon and climate which are required to underpin and enable delivery of the programme until April 2026.	£53,309

Table 2 shows the proposed additional new roles to be funded:

Role	Proposal	Total Costs including on-costs
1 x Natural Capital and Ecosystems Service Project Manager	1FTE, P2 role for 2 years. There are currently seven large scale projects that require dedicated project manager capacity and coordination. The role will coordinate across the seven projects and project manage the stage 1 (pilot) of the Community Led Nature Restoration Project. In addition, it will build nature as a theme into projects growing the CCC natural capital account and putting in place the outcomes from the Tree and woodland strategy and the Biodiversity Audit and Strategy.	£118,992
1 x Natural Capital specialist	1FTE, P3 role for 2 years. A specialist in natural capital (NC) is needed to undertake the following: • develop the resources and evidence base to deliver statutory requirements set out under the Environment Act 2021, including Biodiversity Net Gain (BNG) and Local Nature Recovery Strategy (LNRS) • assess and review existing natural capital mapping and data, identifying areas missing or out of date. • communicate our natural capital evidence and tools so that evidence has an impact on decision making and outcomes. • develop the mainstreaming evidence about nature into decision-making, to ensure society's prosperity and nature recovery is embedded in decision making. • provide analysis (spatial, data, technical and delivery-focused) to inform the council's policy choices and advise on operational and delivery implications. • bring together the evidence and resources to support and embed natural capital approaches into our work.	£134,429

Natural & Historic Community Engagement Lead (including Local Heritage Listing)	0.5 FTE S01/S02 role for 2 years The funding ran out for this role in November 2022. CCC had been piloting an enhanced version of the statutory duty on behalf of the government which was very successful. Funding has not been reinstated. To ensure the momentum of new nominations continues, further funding is required. A further two years of funding would give enough time to show the full worth of the project and enable an uplift in the Service Level Agreement with Districts to enable this role to become business as usual. This will give time for Districts to manage their resources to increase capacity to sustain the enhanced version to the statutory duty and actively involve all Districts within Cambridgeshire.	£47,010
2 x Community Energy Technical Project Managers	2 FTE, P2 roles for 2 years. Just under 45% of Cambridgeshire's carbon emissions are linked to energy. The Council is leading Local Area Energy Planning for Cambridgeshire. Central to energy system change is mobilising communities to engage and participate in the energy system whether through retrofit, community energy or place-based investment. A Community Energy Policy was approved in March 2023 and these roles will support communities to mobilise, empower to act, build new skills and attract investment	£237,984
Staffing contingency	To cover any costs associated with recruitment of staff and HR processes.	£10,000

In addition to the resource capacity, funding for technical work is required for:

- i. Climate Risk Evidence Base and Opportunity Mapping (£50k) Procurement of external advice to cost and map the Council's and County's exposure to climate change impacts including flooding, heating, drought, extreme weather and new public health challenges such as diseases. Experts will examine national and local datasets to understand the types of risks facing the county, quantifying the likelihood and severity in financial terms to the Council's statutory functions. A quantified evidence base will be provided to inform adaptation into business continuity planning and invest-to-save business cases.
- ii. Community Energy Development Budget:(£100k) to match fund and support community grant applications/funding bids, various studies and neighbourhood energy planning.

Not included in this proposal, is the outcome from consultancy work expected by June 2024 looking at net zero pathways for the rural estate, highways, waste, buildings and schools. A separate capital funding bid will be developed and fed into the 25/26 business planning process.

It is estimated at this stage that the Phase 2/3 revenue budget proposal will be £855k.

Has an EqlA been completed?	Yes An EqlA was completed for the Climate Change and Environment Strategy and Action Plan refresh in 2022.
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	This has been reviewed and updated for this proposal and submitted for review.
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Proposed Start Date:	April 24. However, preparation works on recruitment can be expediated sooner as soon as funding is secured.
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Summary Business Plan Revenue Financial Information (Business Plan Format £000):

Type	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Staffing/investment	0	399	57	-456	0	0
Just Transition Fund	0	-399	-57	456	0	0
Total	0	0	0	0	0	0

Is there a linked capital proposal?	By May 24, feasibility work on options to decarbonise rural estates, highways, and schools will be complete. This is likely to result in a capital funding bid to support delivery. The extent of the capital requirement is not yet understood but it will need to be prioritised and managed according to availability and access to funding.
Investment year(s)	Assumed to start in 25/26
Investment Amount	To be confirmed
Funding Source	Government funding and grant schemes; private finance, CCC Capital borrowing.

Proposal benefits and impacts

Benefit < List the benefits that will be realised as a result of this Business Case. Include financial, non-financial and dis-benefits.>	<i>Which ambition does it contribute towards? Select which ambition this contributes towards or if it is enabling, put 'enabler' e.g Ambition 4</i>	Measurement & Evaluation <How will you measure the benefits? Will there be internal or external evaluation – by who and when>
Enabling programme resources will support services to deliver projects and embed climate and nature improvements into Council systems and ways of working.	Ambition 1 Also, significant co-benefits for other ambitions and wider determinants of health	Contribution to the seven CC&E targets; specifically: Target 1: Understand and grow our natural capital account to benefit people and nature by 2025. Target 4: Improve our Biodiversity across the Council estate by 2030. Specific contribution from this role is difficult to quantify but

		measures will be quantified for specific projects.
Community Energy projects will reduce our dependence on fossil fuels which reduces carbon emissions and improves air quality, which have wider health benefits.	As above	Specific contribution from this role is difficult to quantify but measures will be quantified when future Community Energy projects are developed.
The Council's and County's exposure to climate change impacts will be understood. The risk will be quantified to enable the Council to put in place future mitigating adaptation actions to protect the Councils statutory functions and support communities to adapt and be prepared for the effects of climate change.	As above	Production of a Climate Risk/Adaptation Strategy and integration into the Council's business continuity planning and future 'invest to save' business cases.
Quality of life – health benefits: Identification of actions to reduce impact of climate change on lives and future lives (through more sustainable transport, less pollution, increased biodiversity, etc.)	As above	Better quality of life and healthier population Reduction in demand from public services

Type of impact	Details <i>Summarise any positive or negative impacts anticipated</i>
Environmental Impact	Positive: The roles in this proposal will all contribute to improving the Councils carbon footprint and adapting to climate impacts such as flood risk and increasing biodiversity and nature.
Social Impact	Positive: The C&P Independent Commission for Climate Final report (October 2021) highlighted a transition as a key foundation to any climate response. Supporting the most vulnerable in our society to adapt to climate change to help manage costs for heating, food and goods and services. Avoiding additional costs for these essentials is important and the revenue proposal includes a contribution for work on 'Adaptation to Climate' impacts and quantifying the costs of climate risk.

	In terms of localism and enhancing the voice and role of communities in decision making, the Phase 2/3 funding bid includes provision for engaging with communities on clean energy, schools, to share information/signposting best practice and ideas, development of toolkits and guidance for community level action. For example, engagement in specific flood risk projects in March and other parts of the County, community led nature recovery and energy schemes.
Health Impact	Positive: This proposal is for staffing costs to enable the council to do projects that will directly deliver a positive environmental impact. There is a close link between environmental quality and positive secondary health benefits. Positive health impacts include: • Improving air and water quality, • Better health, reduces absenteeism, and increases productivity. • Access to green spaces, and healthier work environments positively impact physical and mental health, leading to higher productivity levels and cost savings for businesses. • Managing climate change impacts such as heatwaves or spread of diseases can reduce healthcare costs.

Glossary of terms

SFA	Settlement Funding Assessment	The Settlement Funding Assessment consists of the local share of business rates, and Revenue Support Grant and is part of the Council's funding.
RSG	Revenue Support Grant	Revenue Support Grant is a central government grant given to local authorities which can be used to finance revenue expenditure on any service. For Cambridgeshire County Council this grant was reduced to zero from 2021/22.
DSG	Dedicated Schools Grant	The grant is paid in support of the local authority's schools budget. It is the main source of income for the schools budget. Local authorities are responsible for determining the split of the grant between central expenditure and the individual schools budget (ISB) in conjunction with local schools forums. Local authorities are responsible for allocating the ISB to individual schools in accordance with the local schools' funding formula.
NNDR	National Non-Domestic Rates	Also referred to as business rates. In Cambridgeshire, NNDR is collected by District Councils and 50% of this money is retained by the County Council, District Councils and the Hereford and Worcester Fire and Rescue Authority as part of their funding. The remaining 50% is returned to Central Government for redistribution elsewhere across local government.
MTFS	Medium Term Financial Strategy	The Strategy that sets out the future ways in which the Council will manage its finances, considering pressures, funding and available resources.
MTFP	Medium Term Financial Plan	The Financial Model covering the next three years based on assumptions within the MTFS

Glossary of terms, continued

GFR	General Fund Reserve	Reserves held for non-specific purposes, to manage risks as / if they arise during the year.
EMR	Earmarked Reserve	Reserves held for specific purposes.
CPI	Consumer Price Index	Measures changes in the price level of market basket of consumer goods and services purchased by households.
RPI	Retail Price Index	A measure of inflation published monthly by the Office for National Statistics. It measures the changes in the cost of a representative sample of retail goods and services.
SEND	Special Educational Needs & Disabilities	A focused service on helping a child or young person in learning where that individual has a disability or special educational needs, for example dyslexia or physical ability, that requires additional support.
ILS	Independent Living Support	A focus to help young adults with learning disabilities and autism to live independently in their own homes / accommodation.
AHC	Directorate of Adult, Health and Commissioning Services	Directorate of the Council providing services such as care for the elderly, adults with disabilities, mental health and integration with health partners
CEF	Children, Education & Families Directorate	Directorate of the Council providing services such as care placements, education, SEND, libraries and arts.
P&S	Place & Sustainability Directorate	Directorate of the Council providing services such as highways, waste and transport.
S&P	Strategy & Partnerships Directorate	Directorate of the Council providing services such as human resources, legal and communications.
F&R	Finance & Resources	Directorate of the Council responsible for Finance (Insurance, Accounting, Procurement

	Directorate	& Financial Transactions); IT and Customer Services and Property.
BCF and iBCF	Better Care Fund and Improved Better Care Fund	A programme spanning both the NHS and local government which seeks to join up health and care services, so that people can manage their own health and well-being and live independently in their communities for as long as possible and avoid delayed transfers of care (DTOCs).
HSF	Household Support Fund	Independent living is a service designed to help people with a wide range of support needs retain their independence by being supported in their own home. People in independent living have their own tenancy and are responsible for their own bills and cost of living.
PFI	Private Finance Initiative	A way of creating 'public – private partnerships where private firms are contracted to fund, complete and manage public projects, predominantly building related.
DLUHC	Department for Levelling Up, Housing & Communities	Government Funding Departments
DfE	Department for Education	Government Funding Departments
DfT	Department for Transport	Government Funding Departments
DWP	Department for Work & Pensions	Government Funding Departments
HO	Home Office	Government Funding Departments

Annual Carbon Footprint Report 2022-23

To: Environment and Green Investment Committee

Meeting Date: 18 January 2024

From: Executive Director of Place and Sustainability

Electoral division(s): All

Key decision: No

Outcome: This report provides an update to the Committee on the Council's annual carbon footprint. It outlines the main sources of greenhouse gas emissions from the Council's activities in the financial year 2022-23 and the Council's progress against its carbon targets.

Recommendation: The Committee is recommended to:

Approve the annual carbon footprint report, attached at Appendix 1 to this report, as a record of the Council's known greenhouse gas emissions for the financial year 2022-23.

Officer contact:

Name: Sarah Wilkinson

Post: Carbon and Energy Manager

Email: sarah.wilkinson@cambridgeshire.gov.uk

Tel: 01223 729157

1. Background

- 1.1 In February 2022, the Council approved its Strategic Framework for 2022/23, which includes the vision to create a greener, fairer and more caring Cambridgeshire. It also approved seven ambitions for the Council, the first of which is relates to achieving Net zero carbon emissions for Cambridgeshire by 2045, and supporting communities and the natural environment to adapt and thrive as the climate changes.
- 1.2 Furthermore, the Council updated its Climate Change and Environment Strategy, which was approved in February 2022. It contains a number of targets relating to reducing greenhouse gas (GHG) emissions, including reducing the Council's own direct emissions (scope 1 and scope 2) to net zero by 2030 and reducing indirect emissions (scope 3) by 50.4% by 2030.
- 1.3 Scope 1 emissions are those that occur directly from sites or assets owned or controlled by the organisation (for example, gas boilers at the council's own premises, fleet vehicles, etc.). Scope 2 emissions are those from purchased electricity, heat or steam. Scope 3 emissions are emissions that occur due to the organisation's activities / products / services, but at assets not owned or controlled by that organisation (for example, travel in employee-owned vehicles or public transport, purchased goods and services through the Council's supply chain, etc.).
- 1.4 The Council has previously published its annual carbon footprint for the financial years 2018-19, 2019-20, 2020-21 and 2021-22. This is the fifth annual carbon footprint developed and covers the year 2022-23. The Annual Carbon Footprint is the process to monitor progress with carbon emission reductions and progress towards achieving the Council's carbon targets.

2. Main Issues

- 2.1 The Council's total known greenhouse gas emissions in 2022-23 for all three scopes amounted to 99,104 tonnes CO₂e (gross). This is 47% lower than its baseline year of 2018-19, but 21% higher than the equivalent emissions in the previous year. The majority of the increase in 2022-23 is in emissions from waste disposal. Much of the reduction in emissions since the baseline year is due to a reduction in construction work, but if construction work increases again in future years, then those emissions would increase.
- 2.2 The Council's scope 1 and 2 emissions in 2022-23 were 1,412 tonnes CO₂e, which is 34% lower than in the previous year and 32% lower compared to the baseline year.
- 2.3 The largest share of the Council's scope 1 and 2 emissions (after taking into account purchasing of 100% renewable electricity) was due to the use of gas to heat its buildings. This has reduced since the previous year due to the Council's programme of low carbon heating projects, replacing gas boilers with air source heat pumps at some sites.
- 2.4 Scope 1 transport emissions have also reduced since the previous year due to the Highways service switching away from diesel to Hydrotreated Vegetable Oil fuel for some of the larger vehicles.

- 2.5 The vast majority of the Council's emissions fall under 'scope 3', which means these are indirect emissions from assets outside of the Council's direct control, although the Council exerts influence through its procurement activity, policies and investments to reduce carbon emissions.
- 2.6 The largest share of scope 3 emissions was from waste, largely due to the Council's statutory duty as the Waste Disposal Authority. Waste emissions have increased in 2022-23 compared to previous years. Reducing carbon through its waste disposal arrangements is a key consideration in reviewing the future waste strategy for the Council.
- 2.7 Greenhouse gas emissions for the whole area of Cambridgeshire are also presented in the attached report. Data for the geographical area of Cambridgeshire has a two-year time lag before publication, so 2021 data is the most recent data now available. In the calendar year 2021, the total emissions for the geographical area of Cambridgeshire were 6.78 million tonnes CO₂e. Transport was the highest emitting sector in the county, accounting for 27% of emissions, followed by 'land use, land use change and forestry' at 23%. Due to the global Covid-19 pandemic, 2020 was an exceptionally unusual year which saw global carbon emissions reduce by 4%, followed by an increase in 2021 as activity began to return towards pre-pandemic levels.
- 2.8 The full findings, with a breakdown, for both organisational and county-wide emissions, are presented in the report attached at Appendix 1, which will be published on the climate change pages of the Council's website.
- 2.9 The Council will be taking forward further activity to continue to reduce carbon emissions in the coming year, which includes undertaking a review of the Council's fleet, further review of the Council's estate, bringing forward a strategy relating to the future of waste disposal and ongoing activity to promote active travel, use of electric vehicles and public transport, which will all have a positive contribution to the reduction of carbon emissions. The impact of this will be captured in the Council's Climate Change and Environment programme.
- 2.10 During 2024, work will continue to improve data quality, to update carbon accounting and reporting methodologies, and to develop a next report that engages a wide range of audiences. The intention is to bring together the next annual carbon footprint report (for 2023-24) alongside the Climate Change and Environment Strategy progress report and risk analysis, in late 2024.

3. Alignment with ambitions

- 3.1 Net zero carbon emissions for Cambridgeshire by 2045, and our communities and natural environment are supported to adapt and thrive as the climate changes

The Annual Carbon Footprint highlights progress reducing carbon emissions across the whole of Cambridgeshire and for the Council's operations.

3.2 Travel across the county is safer and more environmentally sustainable

The Annual Carbon Footprint reports progress on carbon emission reductions and highlights the contributions from transport.

3.3 Health inequalities are reduced

There are no significant implications for this ambition.

3.4 People enjoy healthy, safe, and independent lives through timely support that is most suited to their needs

There are no significant implications for this ambition.

3.5 Helping people out of poverty and income inequality

There are no significant implications for this ambition.

3.6 Places and communities prosper because they have a resilient and inclusive economy, access to good quality public services and social justice is prioritised

There are no significant implications for this ambition.

3.7 Children and young people have opportunities to thrive

There are no significant implications for this ambition.

4. Significant Implications

4.1 Resource Implications

There are no significant implications within this category.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications within this category.

4.3 Statutory, Legal and Risk Implications

There are no significant implications within this category.

4.4 Equality and Diversity Implications

There are no significant implications within this category.

4.5 Engagement and Communications Implications

The finalised annual carbon footprint report will be published on the climate pages of the Council's website.

4.6 Localism and Local Member Involvement

There are no significant implications within this category.

4.7 Public Health Implications

There are no significant implications within this category.

4.8 Climate Change and Environment Implications on Priority Areas:

4.8.1 Implication 1: Energy efficient, low carbon buildings.

Positive/neutral/negative Status: Positive

Explanation: Understanding the sources of GHG emissions will inform how best to reduce emissions further in future.

4.8.2 Implication 2: Low carbon transport.

Positive/neutral/negative Status: Positive

Explanation: Understanding the sources of GHG emissions will inform how best to reduce emissions further in future.

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

Positive/neutral/negative Status: Neutral

Explanation: No impact

4.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.

Positive/neutral/negative Status: Neutral

Explanation: No impact

4.8.5 Implication 5: Water use, availability and management:

Positive/neutral/negative Status: Neutral

Explanation: No impact

4.8.6 Implication 6: Air Pollution.

Positive/neutral/negative Status: Neutral

Explanation: No impact

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

Positive/neutral/negative Status: Neutral

Explanation: No impact

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 Head of Procurement and Commercial? Yes

Name of Officer: Clare Ellis

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

Name of Legal Officer: Emma Duncan

Have the equality and diversity implications been cleared by your EqIA Super User? Yes

Name of Officer: Sheryl French

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

Name of Officer: Kathryn Rogerson

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 Climate Change and Environment implications been cleared by the Climate Change Officer?

Not applicable.

5. Source Documents

5.1 [UK local authority and regional greenhouse gas emissions national statistics](#)

5.2 [Government conversion factors for company reporting of greenhouse gas emissions](#)



Annual Carbon Footprint Report

April 2022 – March 2023

This is the Council's Fifth Annual Carbon Footprint Report.

Updated 10 January 2024

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1. Introduction

1.1 About this report

This is Cambridgeshire County Council's annual carbon footprint report for the period April 2022 to March 2023. This report examines both the carbon footprint of Cambridgeshire County Council as an organisation (for the financial year 1 April 2022 to 31 March 2023), and also that of the geographical area of Cambridgeshire as a whole (for which the most recent data available is the calendar year 2021).

Cambridgeshire County Council updated its Climate Change and Environment Strategy in 2022, setting a number of targets relating to reducing greenhouse gas emissions, including reducing the Council's own 'scopes 1 and 2' (direct) emissions to net zero by 2030, reducing 'scope 3' (indirect) emissions by 50.4% by 2030, and to deliver net zero for the county of Cambridgeshire by 2045. In order to monitor progress against these targets, it is necessary to measure the Council's carbon footprint each year.

Recovering from COVID-19

Two years ago, 2020-21, was an exceptionally unusual year. The global COVID-19 pandemic led to nationwide lockdowns, reduced travel and changed ways of working for many people, combined with unprecedented demands on public health and social care services. Greenhouse gas emissions globally fell 4% during that year and carbon reductions were also experienced both in Cambridgeshire and across the UK. Last year in 2021-22, as we started to recover from the impacts of COVID-19, there were inevitably some increases in emissions in 2021-22, compared to 2020-21, as services began to return to pre-pandemic levels. This year in 2022-23, that journey of a gradual return to normality has continued.



1.2 What is a carbon footprint?

A carbon footprint is a measure of greenhouse gases (GHGs) emitted into the atmosphere. The most common GHG is carbon dioxide (CO₂), which makes up around 80% of UK GHGs. Other GHGs such as methane (CH₄) or nitrous oxide (N₂O) are measured in 'carbon dioxide equivalent' (CO₂e), which takes into account the different global warming potential (GWP) of different gases.

GHGs are produced by a variety of activities, including energy generation (burning fossil fuels such as coal, oil and gas), transport (burning fossil fuels like petrol and diesel), agriculture (such as methane from livestock and nitrous oxide from fertilisers), waste management (such as methane from landfill sites) and land use (such as carbon loss from soil erosion or deforestation).

We can measure the carbon footprint of a geographical area, or of an organisation, or of a product or an activity. In this report we have included both the carbon footprint of Cambridgeshire County Council as an organisation, and that of the geographical area of Cambridgeshire.

Nationwide, emissions of CO₂ make up about 80% of GHG emissions, with the remainder from methane (12%), nitrous oxide (5%) and fluorinated gases (3%), when weighted by GWP, as shown in Figure 1.

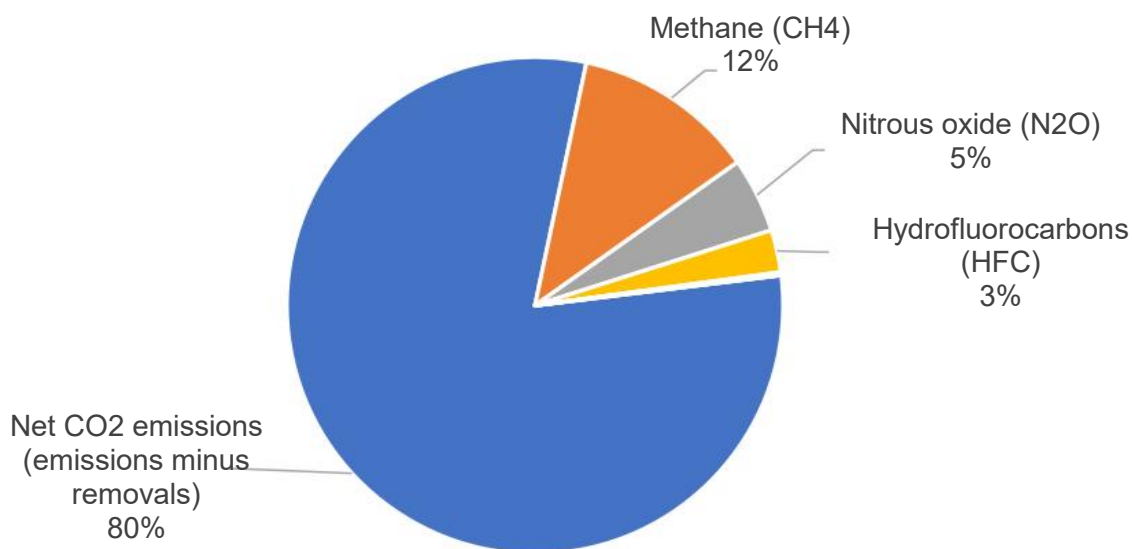


Figure 1: UK-wide Greenhouse Gas Emissions, 2019, by type of gas (tonnes CO₂e) (data from BEIS)

1.3 What are scopes 1, 2 and 3?

Emissions-releasing activities of organisations are classified in the GHG Protocol Corporate Standard into three groups known as scopes. These are described in Table 1 and illustrated in Figure 2 below.

Table 1: Scopes

Scope	Description
Scope 1 (Direct)	Emissions that occur directly from sites or assets owned or controlled by the organisation (e.g. gas boilers at own premises, fleet vehicles).
Scope 2 (Energy indirect)	Emissions from purchased electricity, heat or steam.
Scope 3 (Other indirect)	Emissions that occur due to the organisation's activities / products / services, but at assets not owned or controlled by that organisation (e.g. travel in employee-owned vehicles or public transport, purchased goods and services).

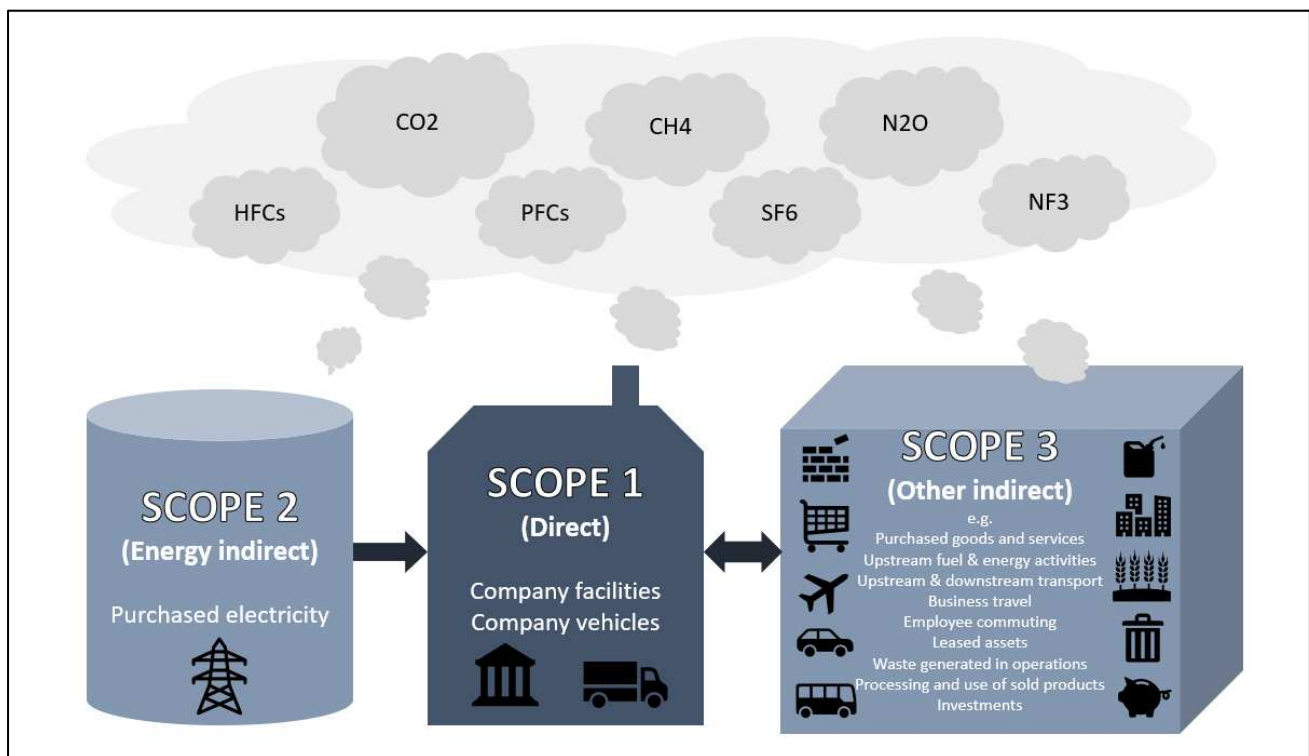


Figure 2: Diagram of scopes 1, 2 and 3 GHG emissions

Activities in all three scopes have been included in this report. However, Scope 3 emissions are more difficult to account for, because the required data often lies with other organisations. As a result, there is a higher degree of estimation in the scope 3 categories.

The vast majority (99%) of the Council's GHG emissions fall under 'scope 3', which means these are indirect emissions from assets outside of the Council's direct control.

1.4 Reducing our carbon footprint

Cambridgeshire County Council's [Climate Change and Environment Strategy](#) and [Action Plan](#) sets out the work we are already doing, and plan to do, to reduce our impact on the climate and on nature.

The Council has already taken a variety of measures to reduce our carbon footprint. For example, our programme of low carbon heating works has already reduced our scope 1 carbon emissions, and these will reduce further over the next few years, as we replace gas and oil heating with low carbon air source heat pumps at more sites. We have already decarbonised 22 of our buildings and are working on more this year. An example of one of these projects is shown in case study 1 below.

CASE STUDY 1

– LOW CARBON HEATING AT HUNTINGDON COMMUNITY CENTRE

Technologies installed	Strebel air source heat pumps
Total project cost	£353k
Grant funding obtained from the Public Sector Decarbonisation Scheme	£271k (covered 77% of project costs)
Project status	Completed October 2021
Estimated carbon saving	33 tonnes CO ₂ e per year



Scope 1 emissions have also been further reduced by swapping diesel for Hydrotreated Vegetable Oil (HVO) biofuel on some larger fleet vehicles for our highways service.

Our scope 2 emissions are zero, using the market-based method, because we purchase a 100% zero carbon electricity tariff through our supply contract. (See section 2.13 on methodology.)

The Council already has several other key measures in place too, to reduce our carbon footprint and help mitigate against climate change. These include a [range of energy efficiency projects](#) across our property portfolio, such as on-site renewable generation assets (e.g. rooftop solar PV), Building Energy Management Systems (BEMS), and installation of LED lighting. Without these projects, the Council's carbon footprint would have been higher.

As well our own buildings, the Council has been running a programme to retrofit energy conservation measures in both maintained and academy schools in Cambridgeshire since 2014. To date the Council has worked with 69 schools, to invest more than £17m in energy efficiency, energy generation and low carbon heating measures. The [schools energy](#)

CASE STUDY 2

– SAWTRY INFANT SCHOOL ENERGY PROJECT

Technologies installed	Rooftop solar PV, air source heat pumps, and LED lighting
Total project cost	£218k
Grant funding obtained from the Public Sector Decarbonisation Scheme	£178k (covered 81% of project costs)
Project status	Completed October 2023
Estimated carbon saving	30 tonnes CO ₂ e per year



[programme](#) is delivering significant savings on both energy bills and carbon emissions for schools. One example of this is at Sawtry Infant School, featured in case study 2.

In addition, the Council has a number of [large scale renewable energy projects](#). Our solar assets, including our 12MW solar farm in Soham (pictured in Figure 3) and several rooftop solar PV installations across multiple Council buildings, between them generated enough electricity to power over 5,000 homes, and avoid 2,710 tonnes CO₂e of greenhouse gas emissions in 2022-23.



Figure 3. CCC's Triangle Farm solar park in Soham

We are also working on more large scale renewable energy projects such as a [Smart Energy Grid at St Ives Park and Ride](#) (featured in Case Study 3 on the next page).

CASE STUDY 3

– ST IVES PARK AND RIDE SMART ENERGY GRID

Technologies installed	Microgrid including Solar PV on carports, battery storage and EV chargepoints.
Project Funding	Supported by the European Regional Development Fund and Cambridgeshire County Council
Project status	Construction in progress (as at December 2023)
Estimated renewable electricity output	26 GWh over 30 years
Estimated carbon saving	14,000 tonnes CO ₂ savings over 30 years
Other benefits	• controlled export of electricity directly to local businesses via new infrastructure • excess electricity will be used to enable the park and ride site to provide energy for all on-site needs, such as lighting, CCTV cameras and electric vehicle charging. • Low Carbon Business Support Programme for SMEs in Cambridgeshire.



2. Cambridgeshire County Council’s Carbon Footprint

2.1 Key findings for 2022-23 – scope 1 and 2 emissions

Scopes 1 and 2 are those that the council has the most control over, as they comprise of emissions from our own assets, such as council buildings or vehicles. Scope 1 comprises of direct emissions from the council’s assets and includes emissions from gas and oil boilers for heating our buildings, fugitive refrigerant gases and emissions from fleet vehicles.

Scope 2 is emissions from purchased electricity for our buildings and street lighting etc.

We found that our scopes 1 (direct) and 2 (purchased electricity) emissions, together amounted to **1,412 tonnes CO₂e**, using the market-based method. All of the emissions for scope 2 are zero, because the Council purchases 100% renewable electricity through our supply contract. The breakdown of this is shown in Figure 4 below, with the largest share coming from gas to heat our buildings.

The council’s target to reach net zero carbon for scopes 1 and 2 by 2030 is for *net* emissions and is based on the market-based method. However, for transparency, and to align with the GHG Protocol Scope 2 Guidance, we are reporting both methods. Using the location-based method for scope 2, total emissions for scopes 1 and 2 would have been **4,899 tonnes CO₂e**. The breakdown of this is shown in Figure 5. The largest share was for purchased electricity for street lighting.

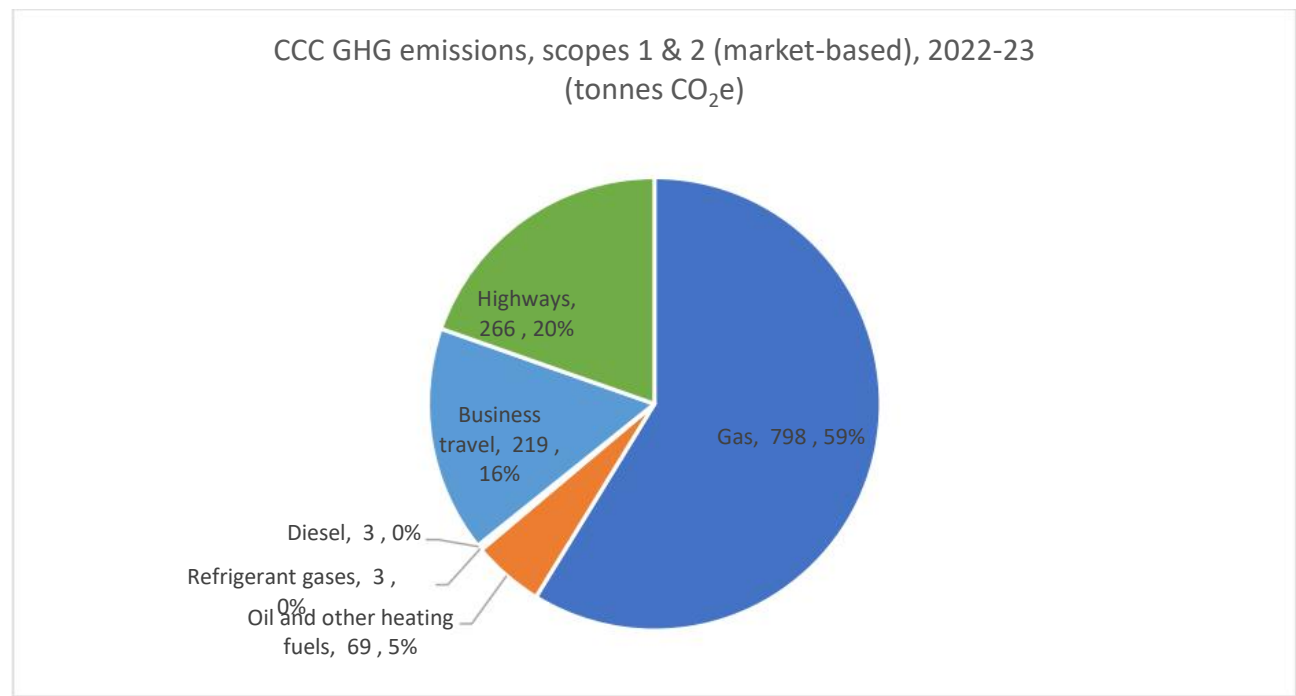


Figure 4

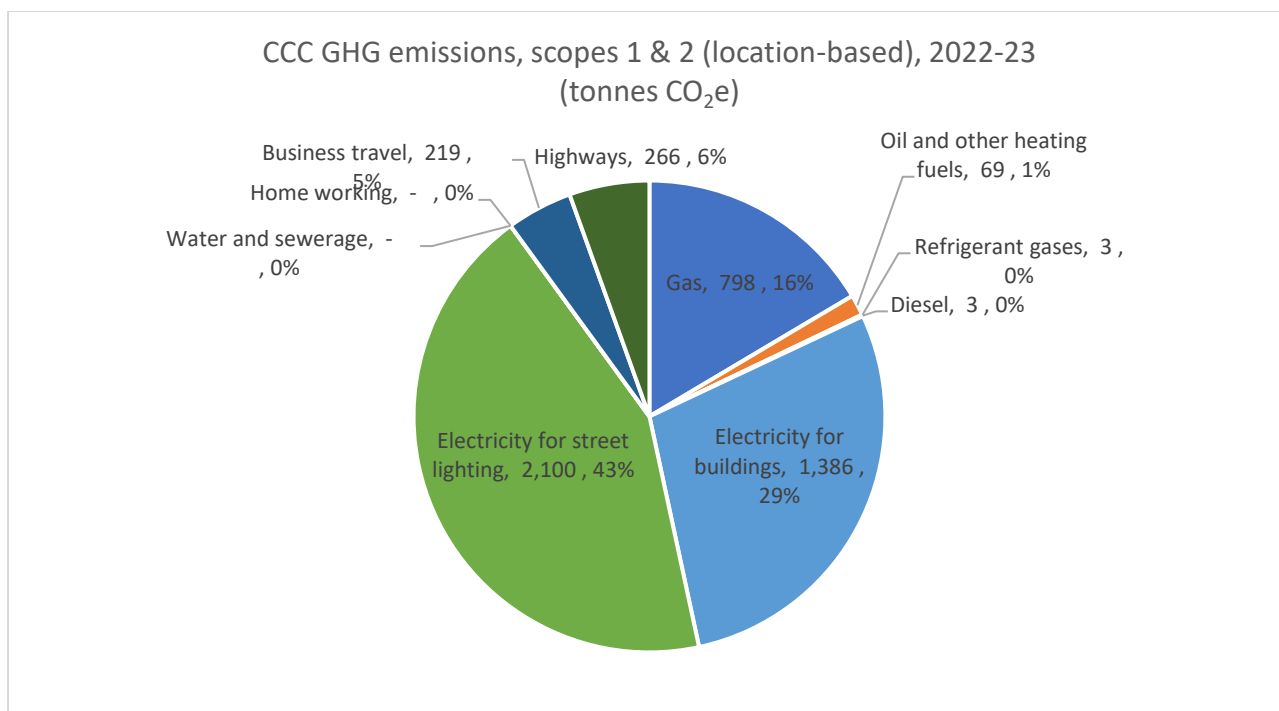


Figure 5

2.2 Key findings for 2022-23 - scope 3 emissions

We have also calculated our scope 3 emissions where we can. Scope 3 means indirect emissions from assets outside of the Council's control, such as those of our contractors and suppliers. Scope 3 emissions were **97,692 tonnes CO₂e** in 2022-23.

The vast majority (~99%) of all known emissions were scope 3 (indirect). This includes transport emissions from vehicles not under Council control (such as employee's own cars or contractors' vehicles), emissions from county waste disposal and treatment, emissions from Local Authority maintained schools' energy usage, and emissions associated with purchased goods and services delivered by third parties, such as capital construction works.

Some additional emissions associated with purchased goods and services are not included, because we do not have the relevant data to calculate these. However, this could potentially account for a significant quantity of additional unknown scope 3 emissions. Our action plan includes steps to identify more of this data in future. A full list of what has been included and what is excluded, together with reasons for exclusions, is in section 2.15.

2.3 Key findings for 2022-23 - all scopes

The Council's total known GHG emissions in 2022-23 for all 3 scopes amounted to **99,104 tonnes CO₂e** (using the market-based method for scope 2). (This would have been 102,590 tonnes CO₂e using the location-based method for scope 2.)

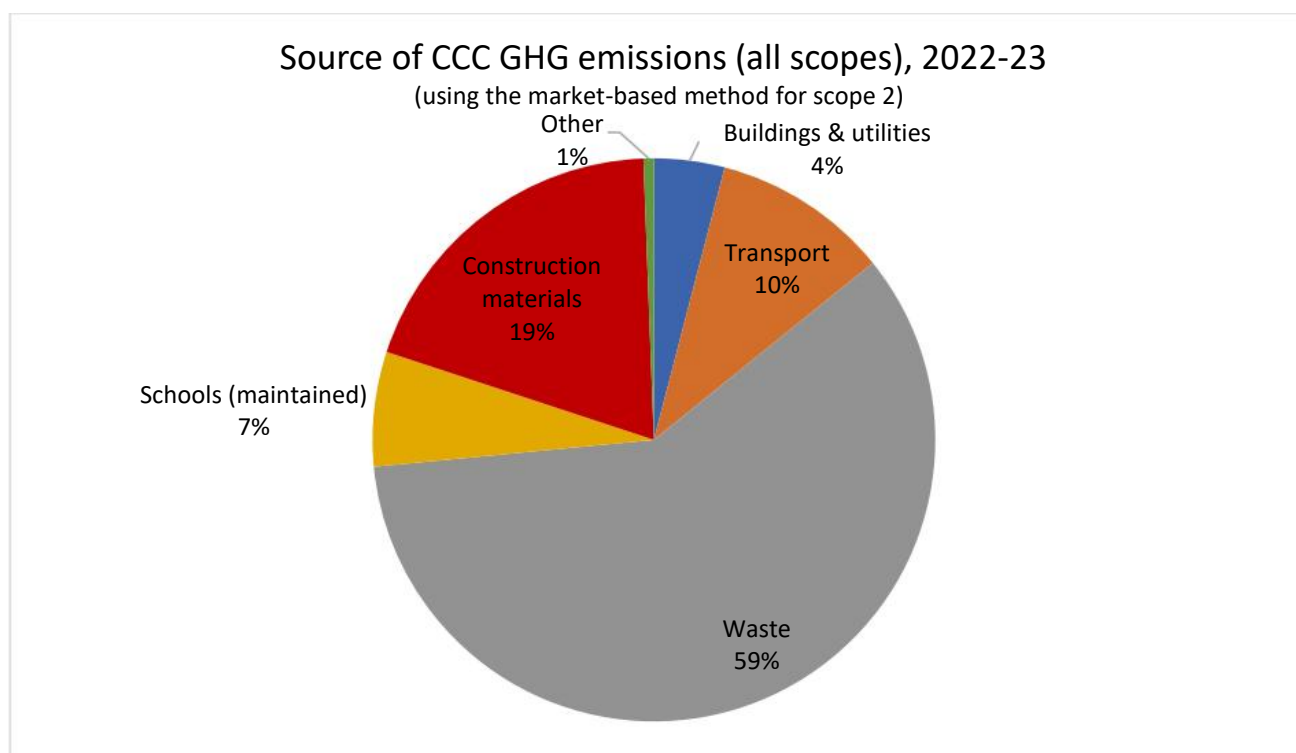


Figure 6

The largest share of emissions was from waste, largely due to the Council's statutory duty as the Waste Disposal Authority. The breakdown of all these known emissions sources is shown in Figure 6, and there is also a more detailed breakdown in Table 4 on page 15.

Net GHG emissions for all scopes, after deducting the emissions avoided through our renewable electricity generation assets, were **96,394 tonnes CO₂e**.

2.4 Comparison to previous years

Emissions from all previous years back to our baseline year of 2018-19 have been recalculated where possible, in order to be more accurate where updated data becomes available, and to ensure consistency with emissions reported now, in terms of what is included and the calculation methodology. These changes along with some other minor updates mean that the baseline year net emissions for 2018-19, in total for all three scopes, are now calculated at **181,756 tonnes CO₂e** (using the market-based method for scope 2), as shown in Table 2.

The Council's total known GHG emissions in 2022-23 for all 3 scopes amounted to **96,394 tonnes CO₂e** (net, after reductions). This is 20% higher than the equivalent emissions in the previous year, but 46% lower than our baseline year of 2018-19.

The tables below show the Council's total carbon emissions across all 3 scopes, for each year since 2018-19, using both the market-based method (Table 2) and the location-based method (Table 3) for scope 2.

Table 2 CCC Annual GHG emissions – using market-based method for scope 2

(tonnes CO ₂ e)	2018-19	2019-20	2020-21	2021-22	2022-23
Scope 1	2,073	2,480	1,896	2,142	1,412
Scope 2 (market-based)	0	0	0	0	0
Scope 3	183,548	171,455	67,768	79,600	97,692
Gross total scopes 1-3	185,621	173,935	69,664	81,742	99,104
Reductions	-3,864	-3,589	-3,384	-3,131	-2,710
Net total in scope after reductions	181,756	170,346	66,280	78,611	96,394

Table 3: CCC Annual GHG emissions – using location-based method for scope 2

(tonnes CO ₂ e)	2018-19	2019-20	2020-21	2021-22	2022-23
Scope 1	2,073	2,480	1,896	2,142	1,412
Scope 2 (location-based)	5,619	4,966	4,089	3,861	3,486
Scope 3	183,548	171,455	67,768	79,600	97,692
Gross total scopes 1-3	191,240	178,901	73,753	85,603	102,590
Reductions	-3,864	-3,589	-3,384	-3,131	-2,710
Net total in scope after reductions	187,376	175,313	70,369	82,472	99,880

Our scopes 1 and 2 emissions (market-based) were 34% lower in 2022-23 than the previous year, and 32% lower than in our baseline reporting year of 2018-19. (Scopes 1+2 was the same as scope 1 alone, since scope 2 emissions were zero using that method.)

**Scopes 1 and 2 emissions
down 32%**
since 2018-19 baseline
(using market-based method for scope 2)

There are two main reasons for the reduction in scope 1 emissions this year. The first reason is due to our programme of low carbon heating projects, where we have been removing fossil fuel based heating systems (such as gas or oil boilers) at some sites, and installing low carbon air source heat pumps instead. We are continuing our programme of low carbon heating projects in order to further reduce gas and oil usage in future, as more sites switch to using heat pumps. The beneficial impact of the low carbon heating programme in reducing our scope 1 carbon emissions is illustrated in Figure 7, in the blue sections. Predictions have also been made for the next three years, based on the expected outcomes of further projects currently in progress or planned.

The second reason for the reduction in scope 1 emissions is due to the highways service switching away from diesel and using Hydrotreated Vegetable Oil (HVO) biofuel for some of our largest vehicles. This is shown in pale orange in Figure 7, showing a reduction in 2022-23 compared to 2021-22.

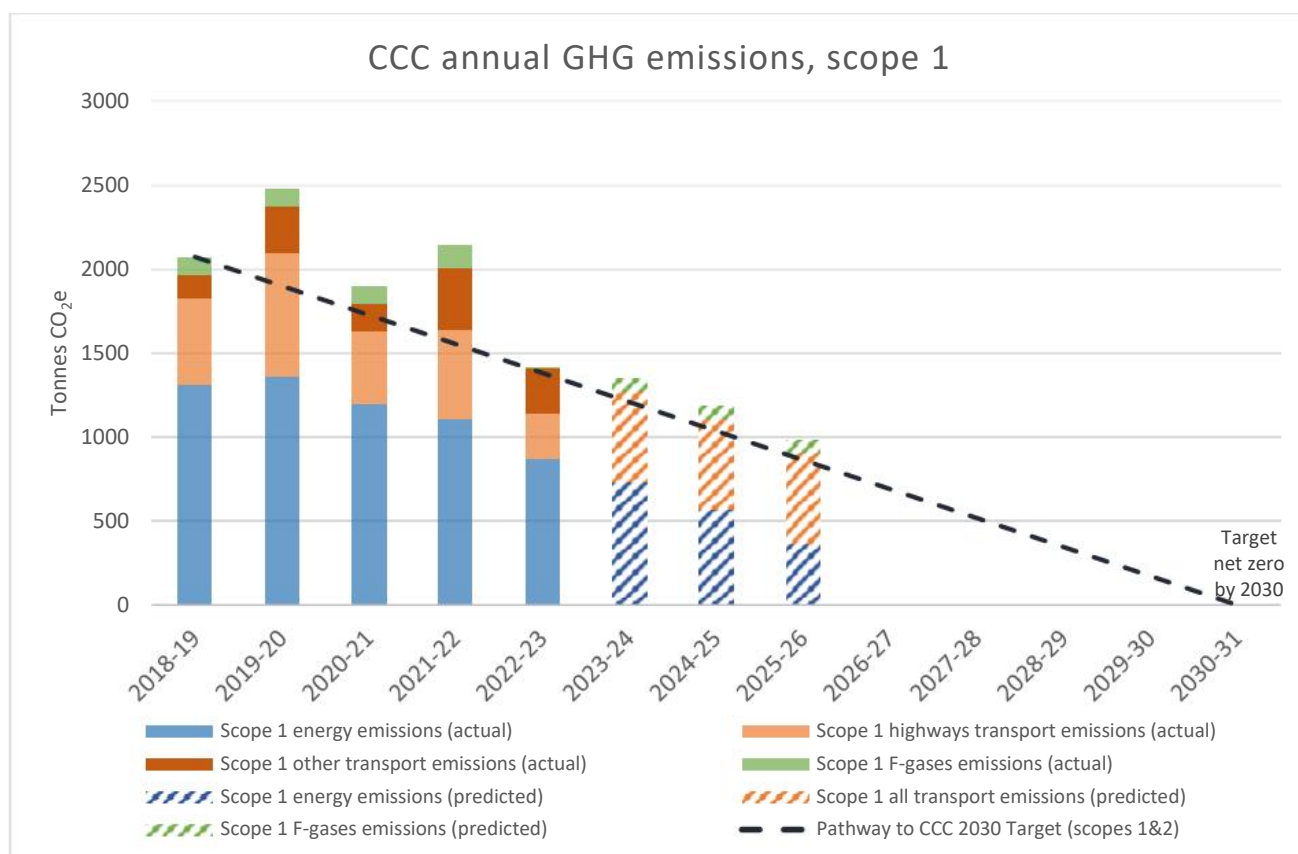


Figure 7

Scope 3 emissions were 23% higher in 2022-23 than in the previous year, but 47% lower than in our baseline year of 2018-19.

The change in scope 3 emissions is shown in Figure 8 below.

The largest reduction in scope 3 emissions (and overall emissions) since our baseline year is due to reduced construction work. This is shown by the red bars in Figure 9.

Construction activity has been low for the past three years, partially due to the impacts of the COVID-19 restrictions and their impact on the construction sector, followed by a partial recovery in 2021-22 and 2022-23. However, it is anticipated that construction work will increase again in future years. We are working to develop better forecasting of carbon emissions from our capital programme in future.

Further detail on each sector is in the relevant sections (2.6 to 2.12) below.

Scope 3 emissions
down 47%
since 2018-19 baseline

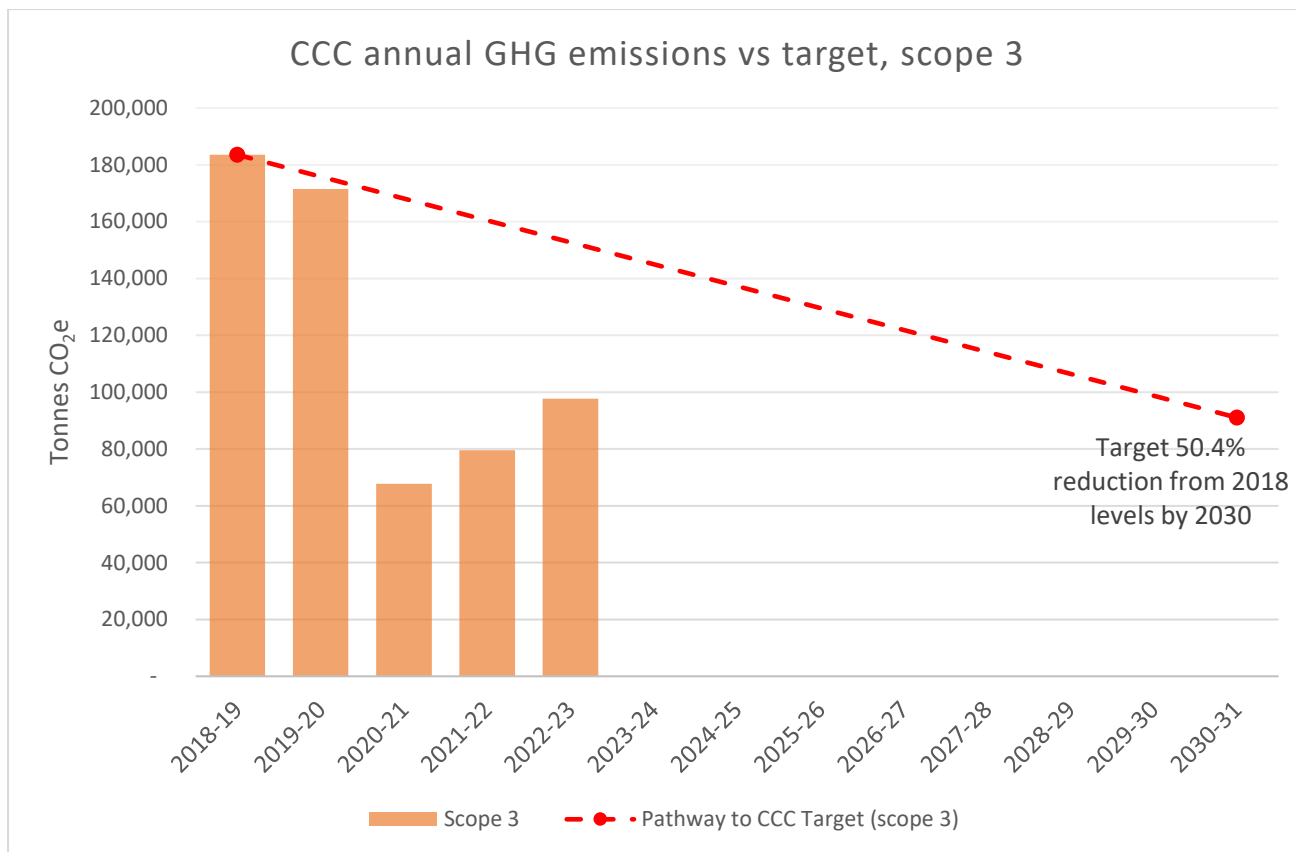


Figure 8

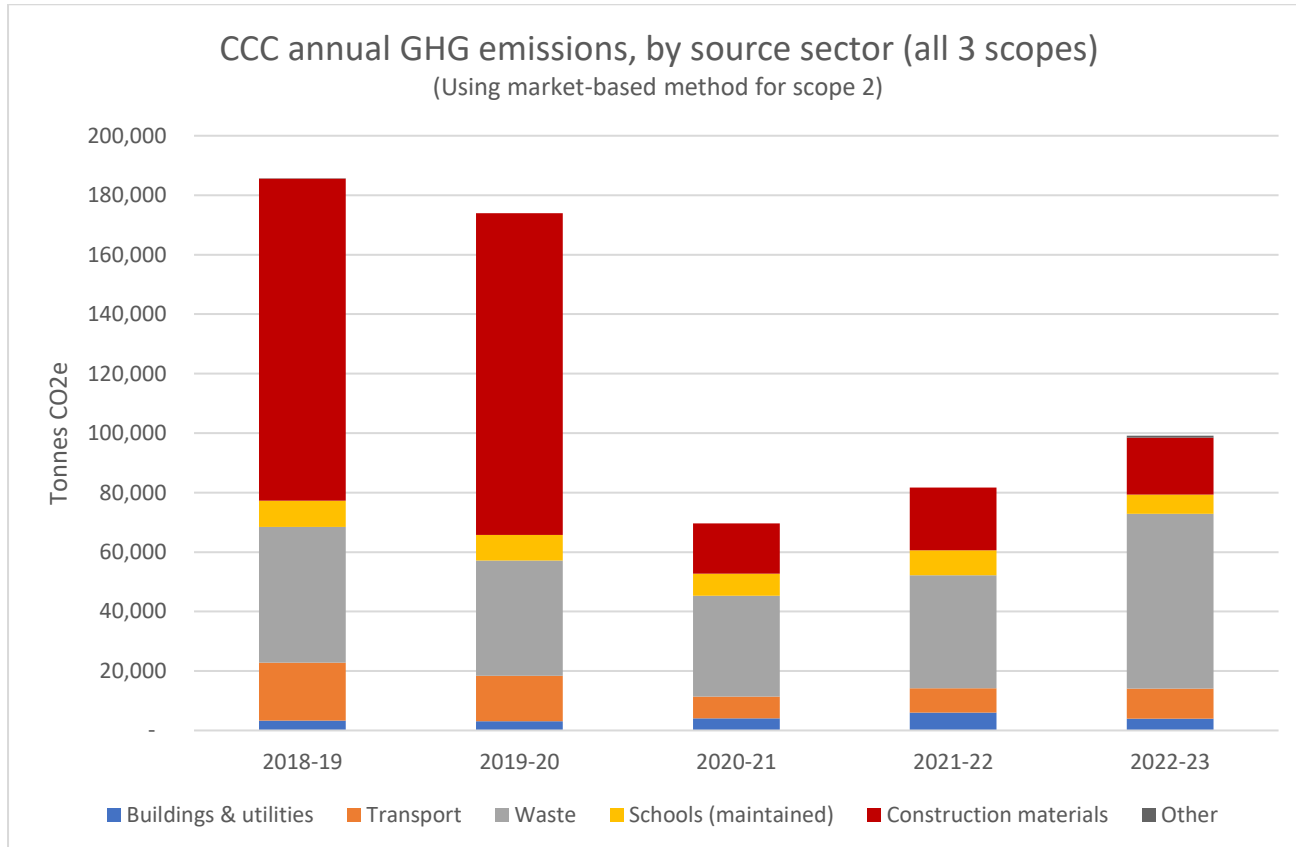


Figure 9

2.5 Full breakdown

Table 4: Cambridgeshire County Council Greenhouse Gas emissions 2022-23, breakdown

Category	GHG emissions (Tonnes CO ₂ e), 2022-23				
	Scope 1	Scope 2 (market-based)	Scope 3	Total in scopes 1-3	Outside of scopes
Buildings & utilities	872	0	3,145	4,012	-
Gas	798	-	136	934	-
Oil / other heating fuels	69	-	15	84	-
Refrigerant gases	3	-	-	3	-
Diesel for generators	3	-	1	3	-
Electricity for CCC buildings	-	0	489	489	-
Electricity for street lighting	-	0	740	740	-
Electricity for data centre	-	-	644	644	-
Water and sewerage for CCC sites	-	-	23	23	-
Employees home working	-	-	1,098	1,098	-
Transport	540	-	9,506	10,046	519
Business travel	219	-	1,030	1,249	-
Highways vehicles	266	-	152	418	519
Social & education transport	55	-	4,014	4,068	-
Employee commuting	-	-	3,272	3,272	-
Construction transport	-	-	1,038	1,038	-
Waste	-	-	58,754	58,754	17,143
Asbestos disposal	-	-	1	1	-
CCC site waste	-	-	138	138	-
Construction waste	-	-	109	109	-
County waste disposal - landfill and MBT	-	-	54,970	54,970	11
County waste disposal – other processes	-	-	3,528	3,528	17,343
Highways waste	-	-	9	9	-
Schools (maintained)	-	-	6,523	6,523	-
Electricity	-	-	2,618	2,618	-
Gas	-	-	3,320	3,320	-
Oil	-	-	459	459	-
Other heating fuels	-	-	126	126	-
Construction materials	-	-	19,175	19,175	-
Education capital projects	-	-	4,724	4,724	-
Highways and major infrastructure	-	-	12,312	12,312	-
Energy projects construction	-	-	2,086	2,086	-
Minor works	-	-	53	53	-
Other	-	-	588	588	-
IT hardware purchased	-	-	588	588	-
Total (gross, before reductions)	1,412	0	97,692	99,104	17,874
Avoided emissions from solar assets				-2,710	
Net total emissions				96,394	

If we had used the location-based method for scope 2 emissions, then scope 2 emissions would have been 3,486 tonnes CO₂e (all within the 'buildings and utilities' category). 2,100 tonnes CO₂e of this was for electricity for street lighting, and the remaining 1,386 tonnes CO₂e was for electricity for buildings and other assets. Emissions in all other categories would be the same as in the table above.

2.6 Buildings and utilities

Buildings and utilities were responsible for 4,017 tonnes CO₂e (4%) of the Council's GHG emissions in 2022-23 (across all 3 scopes, using the market-based method for scope 2). This is a reduction of 34% year on year. Most of this is in scope 3, with some emissions in this category also in scope 1.

This year, for the first time, we have been able to estimate the emissions associated with home energy use for employees working from home. This is estimated at 1,098 tonnes CO₂e. Home working has increased significantly since the start of the Covid-19 pandemic in 2020. However, as people work from home more and travel less, the increased emissions associated with home working are much smaller than the associated reduction in emissions from employee commuting, as shown in Figure 10 below.

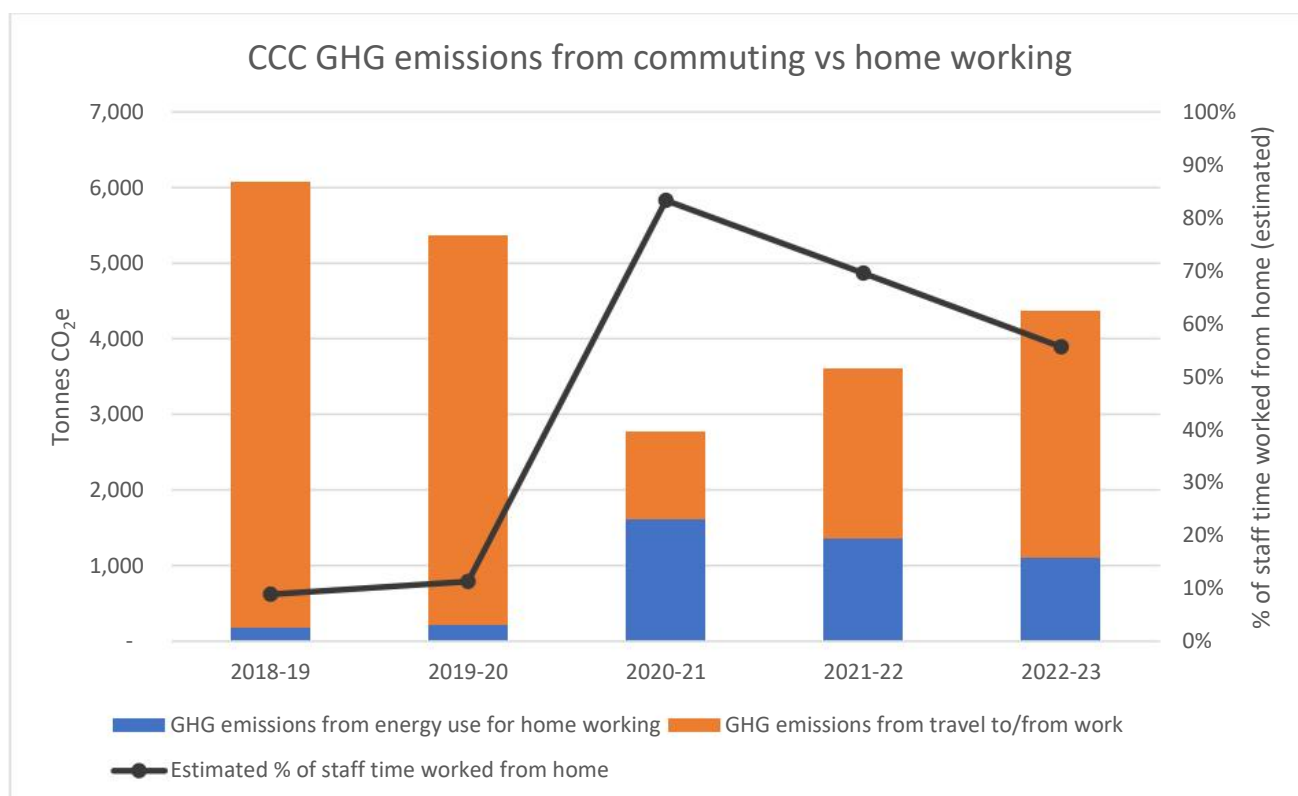


Figure 10

The biggest source of greenhouse gas emissions within the Council's own buildings is gas use, which accounts for 934 tonnes CO₂e. Gas is currently used to heat many of our buildings. The Council purchased 22% less mains gas in 2022-23 compared to the previous year, with the reduction mainly due to the replacement of fossil fuel heating with low carbon air source heat pumps in some buildings, such as those at Hereward Hall in March (pictured below) and those at Huntingdon Community Centre, featured in the case study in section 1.4. More low carbon heating projects completed during 2022-23 and into 2023-24 and beyond will lead to further reductions in future years. To date, 22 buildings have had heat pumps installed and more are being planned.

Burning oil (kerosene) and other heating fuels, although more carbon intensive than gas, accounted for only 84 tonnes CO₂e in 2022-23, because there were very few CCC sites that used oil.

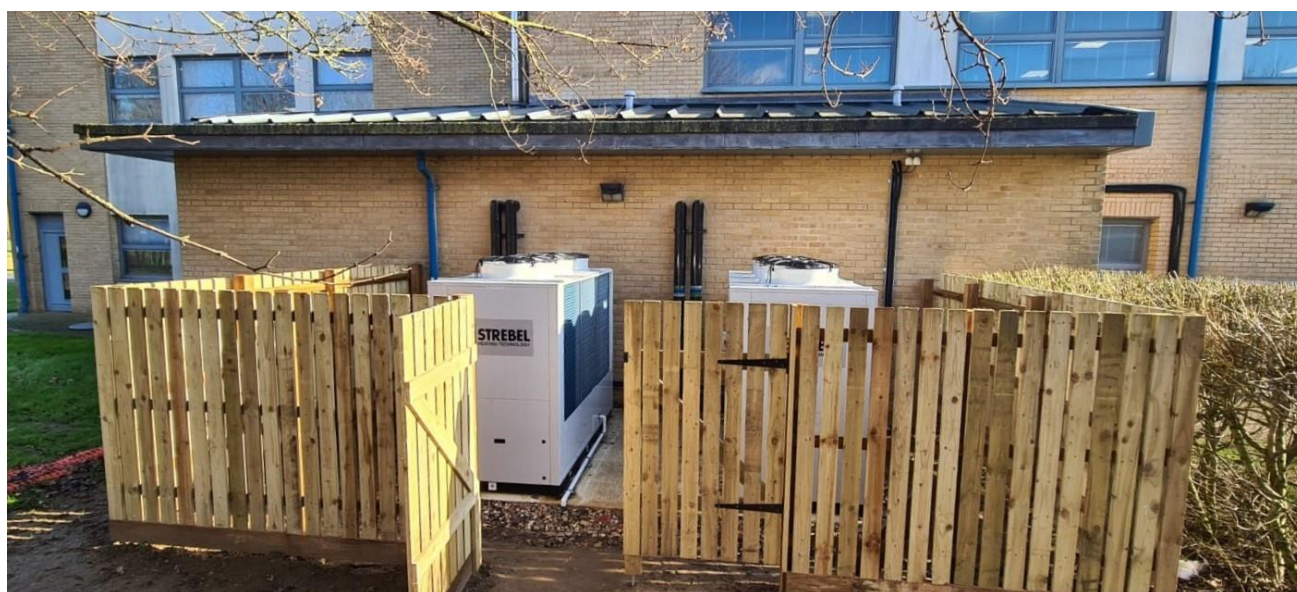


Figure 11. Air source heat pumps at Hereward Hall, March

Scope 2 emissions from electricity use were zero using the market-based method, because the council purchases a green electricity tariff. The Council purchased 18,028,939 kWh of electricity in 2022-23, 60% of which was for street lighting. Scope 3 emissions associated with this electricity still apply though (with either method), which account for transmission and distribution losses in the electricity grid, and 'well-to-tank' emissions associated with extraction and production of fuels used for electricity generation. These scope 3 emissions connected to the council's electricity usage accounted for 740 tonnes CO₂e for street lighting and 489 tonnes CO₂e for electricity used in council buildings and other assets.

Also in scope 3 were 644 tonnes CO₂e for electricity used at non-CCC sites, such as the county council's share of electricity used for our data centre (space shared with Peterborough City Council).

Mains water and sewerage services for all our buildings and sites (where the Council is the bill payer) accounted for 23 tonnes CO₂e in 2022-23.

Finally, fugitive emissions of refrigerant gases from equipment such as air conditioning units accounted for 3 tonnes CO₂e, and diesel for generators led to 3 tonnes CO₂e emissions.

This section does not include school buildings, which have been counted separately.

2.7 Transport

Transport accounts for 10,046 tonnes CO₂e (10%) of council GHG emissions in 2022-23. This includes some scope 1 emissions (from CCC fleet vehicles) and some scope 3 emissions (from vehicles not under the control of the Council, such as vehicles belonging to CCC employees or contractors).

Transport emissions in 2022-23 have increased by 22% compared to the previous year, but were 48% lower than in our baseline year of 2018-19. This is partly due to exceptionally low transport emissions in 2020-21 due to the impact of the Covid-19 pandemic, and 2021-22 transport was still lower than pre-pandemic levels.

Of all the Council's transport emissions in 2022-23, the largest share was from our social and education transport service, at 4,068 tonnes CO₂e, which includes home to school transport as well as social care transport. This year, we have significantly improved the methodology used to calculate emissions from home to school transport, with much better data now available on routes and distances travelled. We have also applied the updated methodology to all previous years' data, for consistency. Education transport emissions have increased over the years due to the rise in demand for this service.

The second largest share of transport emissions (estimated at 3,272 tonnes CO₂e) was from employee commuting. This is a significant increase since the previous year, which is likely to be due to more staff travelling to work sites compared to the previous two years when travelling significantly reduced during the Covid-19 lockdowns and afterwards. However, it should also be noted that data on employee commuting is based on a staff travel survey during October 2022, and relies on assumptions that the survey week was representative of the whole year, and that those who responded to the survey are representative of all staff. There is therefore some uncertainty in the figure for this source of emissions, but it does give us an estimate.

Business travel accounted for 1,249 tonnes CO₂e in 2022-23. This includes emissions associated with our pool cars, vans and other fleet vehicles, as well as business travel in employees' own vehicles and travel by public transport (trains, buses and taxis).

Highways services transport (such as the road gritters pictured below) accounted for 418 tonnes CO₂e in 2022-23. This was a 37% reduction in emissions compared to the previous year, due to the highways service switching away from diesel to use HVO biofuel for some larger vehicles.



Figure 12: Some of the Council's highways gritting fleet

Finally, construction transport accounted for 1,038 tonnes CO₂e.

Travel by contractors other than those mentioned above was not included due to not having access to this data.

2.8 Maintained schools

Schools' emissions (which are all counted as scope 3) for all the Local Authority maintained schools in Cambridgeshire accounted for 6,523 tonnes CO₂e in 2022-23. This is 21% lower than the previous year, and 27% lower than our baseline year 2018-19.

The largest share of this is 3,320 tonnes CO₂e from mains gas, followed by 2,618 tonnes CO₂e from electricity, and 585 tonnes CO₂e from oil and other heating fuels.

This includes data for all Cambridgeshire maintained schools that either purchase their utilities through the ESPO contract or have provided their utilities data to us directly.

We do not currently have any data for schools' water and sewerage services or air conditioning gases in schools.

Academy schools are not included in these figures since these are not under the Council's control.

2.9 Waste

Waste accounts for the largest share of our known emissions in 2022-23, at 58,754 tonnes CO₂e.

The vast majority of this (estimated at 58,499 tonnes CO₂e) is due to the Council's statutory responsibility as the Waste Disposal Authority for treatment and disposal of waste from Cambridgeshire residents.

In 2022-23 there were 289,363 tonnes of waste collected from both the household kerbside collections and the Council's nine Household Waste Recycling Centres. Of that, 36% went directly to landfill, and 11% was processed through a Mechanical-Biological Treatment (MBT) plant, whilst 23% was composted, 27% was recycled and 3% was used for energy generation.

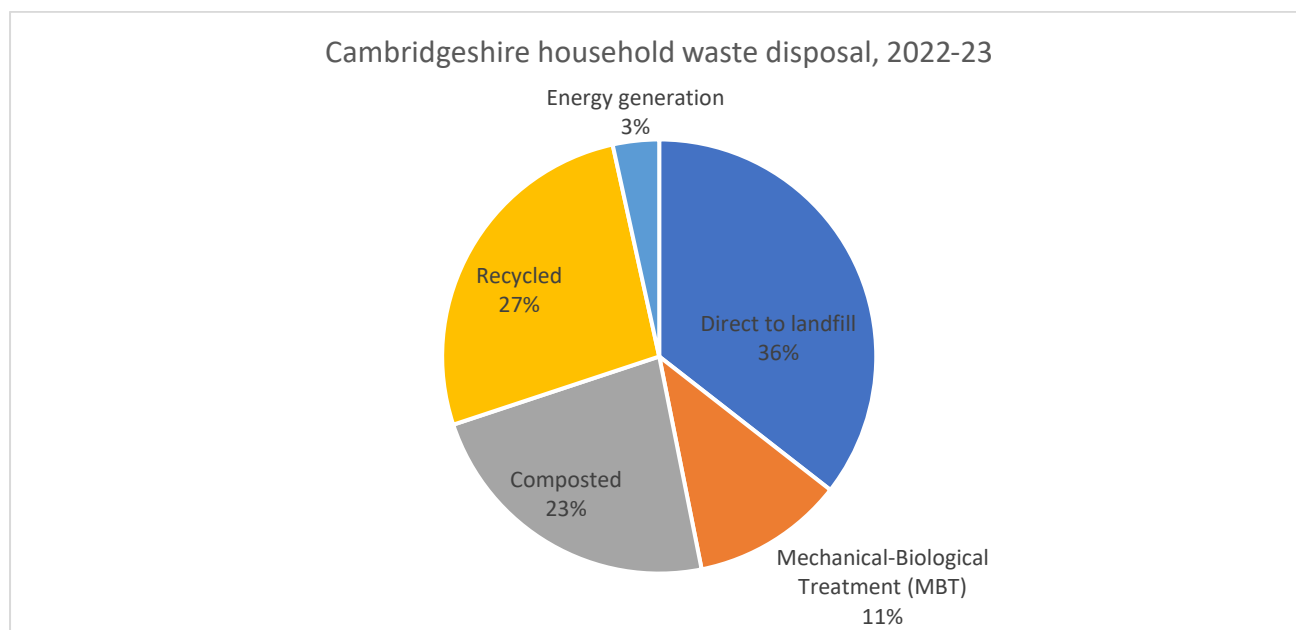


Figure 13

Note that waste collection is the responsibility of the City and District Councils, therefore transport of waste is not included in these figures, whereas treatment and disposal is the responsibility of the County Council and is included.

We have found that emissions from waste were 54% higher than the previous year, and 29% higher than our baseline year 2018-19. Waste emissions have increased in 2022-23 compared to the previous year, due to more waste being sent to landfill.

We have also improved the methodology we use to calculate carbon emissions from waste this year, to more accurately account for the biodegradation of organic matter in the MBT plant before the compost-like output is landfilled. Waste emissions for all previous years since 2018-19 have also been recalculated using the updated methodology, for consistency.

The small remainder of the waste category is from the waste generated at the Council's own sites, accounting for 138 tonnes CO₂e emissions, construction waste (109 tonnes CO₂e), highways waste (9 tonnes CO₂e) and asbestos disposal (1 tonne CO₂e).

2.10 Construction projects and materials use

A 19% share of the Council's 2022-23 carbon footprint (19,175 tonnes CO₂e) is from construction materials used for building projects, highways and major infrastructure. This comprises of emissions associated with extraction/mining, production/manufacture and transportation of materials to the point of purchase. These emissions are also known as 'embodied carbon'. Use of fuels for equipment on site is also included in the construction category.

Construction emissions were 9% lower in 2022-23 than in the previous year, and 82% lower than in our baseline year 2018-19. This is reflective of the very low emissions from construction activity since 2020-21, partially due to the impacts of the COVID-19 restrictions and their impact on the construction sector, followed by a partial recovery in 2021-22 and 2022-23.

12,312 tonnes CO₂e in 2022-23 was for highways and transport work, including roads maintenance and resurfacing works, projects completed through the Council's highways framework contracts, and some major infrastructure projects. There were some projects for which we could not obtain data, but we have included all those highways and major infrastructure projects where data was available.

4,724 tonnes CO₂e was for education capital projects such as building new schools and extensions. This is higher than the previous year since there was more education construction work on site during 2022-23.

2,086 tonnes CO₂e was for construction materials for major energy projects, such as the smart energy grid project at St Ives Park and Ride (featured in a Case Study in section 1.4). This category of energy projects construction materials is included in our report this year for the first time.

Lastly, 53 tonnes CO₂e was for minor capital works such as renovations and maintenance of existing buildings. At the moment we are only able to calculate the emissions from some of these minor works, because we do not have access to the relevant data on materials to be able to calculate the remaining emissions. Although this is a very small share of overall emissions, we are working with our contractors to try to obtain more of this data in future.

2.11 Agriculture and land use, land use change and forestry (LULUCF)

The council owns a large rural estate which is let out to tenant farmers, and therefore these emissions will form part of the council's scope 3 emissions. The vast majority of the County

Farms estate is cropland (arable farms), with a small area allocated to livestock. The council also owns a variety of other land including some parkland, built-up land (buildings and highways) and forest / woodland.

Agricultural emissions occur from various sources including livestock and from application of fertiliser to land. In previous annual reports we have estimated emissions from agricultural sources at around 14,000 tonnes CO₂e per year. However, the methodology for this was very inaccurate and the actual emissions could be very different (either higher or lower), depending on a large number of different factors including soil types, fertiliser type and application rate, livestock types and more. For that reason this source has not been included in this year's report.

Land use, land use change and forestry (LULUCF) can either be a source of GHG emissions (for example from soil erosion) or a sink where GHGs are removed (for example through tree growth). In Cambridgeshire, LULUCF is often a source of emissions due to the types of land in our region.

Previously we have estimated emissions from LULUCF for land the council owns, at around 24,000 tonnes CO₂e per year. However, like agriculture, we do not currently have an accurate methodology for calculating LULUCF emissions, and so the estimated figure could potentially be very inaccurate and the actual emissions could be very different (either higher or lower), depending on a large number of different factors. For that reason this source has not been included in this year's report.



Figure 14: Biodiversity Net Gain (BNG) scheme at Lower Valley Farm, Fulbourn

Work is currently being undertaken to better understand both agricultural and land use related GHG emissions from our rural estate, so we are hopeful that we will be able to report a better estimate of these emissions in future years.

As well as looking at GHG emissions, the Council is also making use of some of the rural estate to increase biodiversity, with a scheme at Lower Valley Farm (pictured above) now offering Biodiversity Net Gain (BNG) credits for developers to purchase. The scheme will provide public footpaths, education opportunities, new species, rich chalk grassland and support habitat connectivity across the landscape.

2.12 Other purchased goods and services

There were an estimated 588 tonnes CO₂e emissions in embodied carbon from the purchase of new IT hardware in 2022-23.

Emissions from other purchased goods and services are unknown. This includes:

- Adults and Children's social care provision, commissioned services (other than our own buildings and staff travel, which are included);
- Legal, consultancy, insurance, pensions, investments, banking, telecommunications, post and other business services (other than our own buildings and staff travel);
- Education services (other than education capital construction materials, and energy use in maintained schools);
- Office machinery, furniture and the like;
- Food and drink;
- Other goods and services not mentioned elsewhere.

Since the emissions data for these goods and services lies with other organisations it is more difficult to collect the relevant data. However, we are working to improve this.

2.13 Methodology

The Council's own organisational carbon footprint has been calculated in line with the UK Government's Environmental Reporting Guidelines for Voluntary Greenhouse Gas Reporting¹, which is based on internationally-recognised standards from the World Resources Institute and World Business Council for Sustainable Development: the GHG Protocol Corporate Accounting and Reporting Standard, and the GHG Protocol Scope 3 standard, as far as possible.

Broadly, the methodology used was as follows:

¹ [2019 Environmental Reporting Guidelines](#), Chapter 3

1. Collect data on all activities under Cambridgeshire County Council control that emit GHGs (e.g. energy used, miles travelled, materials purchased). Actual data has been used wherever it is available.
2. Assumptions and estimates are only used where actual data was not available. Some activities have been excluded in cases where there was no data available and no basis upon which to estimate. Where this is the case, this is clearly stated below.
3. Convert data to metric tonnes of carbon dioxide equivalent (CO₂e), to calculate gross emissions using appropriate carbon conversion factors.
4. Note actions taken to reduce emissions (e.g. solar generation), then also report net emissions.

The reporting period is the financial year 1 April 2022 to 31 March 2023.

The carbon conversion factors used for this reporting period are mostly the 2022 [UK Government published carbon conversion factors](#), except where there is no appropriate emissions factor given, or a more accurate conversion factor is available. Where alternative methodologies have been used, these are explained in Table 3 below.

In line with the international GHG Protocol, Scope 2 emissions are calculated and reported in two different ways; the location-based method and the market-based method². The market-based method is our primary reporting method and the one to which our targets apply.

Scope and boundary of reporting

Emissions-releasing activities of organisations are classified into three groups known as scopes. These are defined in the GHG Protocol Corporate Standard and are described in section 1.3. Activities in all three scopes have been included in this report.

Carbon dioxide produced from biologically-sequestered carbon, e.g. from the combustion of biomass for electricity and / or heat generation, is not included in either scopes 1, 2, or 3. However, this is reported separately as 'outside of scopes'. This is because an equivalent amount of carbon dioxide would have been absorbed from the atmosphere during the plant growth phase. This carbon dioxide would have been emitted when the plants - from which the biomass is derived - decayed naturally at the end of their life. However, two other GHGs – nitrous oxide and methane – are commonly emitted when biomass is combusted. These would not be emitted during natural decay and any nitrous oxide or methane emissions from biomass / biofuel consumption is included in the emissions under the three scopes. This is in line with the approach generally taken in international carbon accounting standards.

² There are two accepted methods for calculating emissions from electricity generation. The location-based method is based on the average carbon intensity of the country's electricity grid, meaning that emissions would be the same for everyone in the UK, if they used the same amount of electricity. Alternatively, the market-based method takes into account contractual arrangements, and divides all of the emissions up according to the specific fuel mix of the electricity generated for each tariff of each supplier. This method means that customers who purchase electricity from suppliers using more renewables would have lower emissions than those whose electricity comes more from fossil fuel sources.

All activities under the operational control of Cambridgeshire County Council are within the boundary of reporting, including those outsourced to third parties in cases where the overall control or responsibility still lies with the County Council. A complete list of emissions sources included is shown below in Table 5.

Table 5: CCC Emissions Sources Included

Area	Activity	Methodology / Data source	Accuracy / Confidence level
Buildings and utilities	Gas burned for heating and hot water at CCC buildings	Usage data from utility bills	High
Buildings and utilities	Oil burned for heating and hot water at CCC buildings	Usage data from utility bills	High
Buildings and utilities	Electricity used at CCC buildings	Usage data from utility bills	High
Buildings and utilities	Electricity used for CCC street lighting, traffic signals etc.	Usage data from utility bills	High
Buildings and utilities	Refrigerant gases leakage from air conditioning units in CCC-controlled buildings	Based on leakage identified from top-ups at servicing, applied to CCC list of A/C units, type of refrigerant gas and capacity.	High
Buildings and utilities	Diesel used for on-site generators	Litres of fuel purchased	High
Buildings and utilities	Water supply and wastewater collection and treatment	Usage data from utility bills. Some of this is estimated.	Medium
Buildings and utilities	Energy used for data centre at non-CCC sites	Energy usage data from sub-metering on site	High
Home working	Energy used for heating and IT equipment whilst home working	Estimate of hours worked from home based on staff travel survey and HR data.	Medium
Buildings – maintained schools	Gas burned for heating and hot water at Cambridgeshire schools, where purchased through ESPO.	Gas usage data.	High
Buildings – maintained schools	Electricity used at Cambridgeshire schools, where purchased through ESPO.	Electricity usage data.	High
Buildings – maintained schools	Oil and LPG used for heating at some Cambridgeshire schools. Other heating fuels not purchased through ESPO.	Heating fuels usage data provided by the schools.	Medium
Transport	Travel in CCC pool cars. Travel in hire cars.	Data from mileage reports and invoices. Based on miles travelled and type of car where known.	High
Transport	Social and education transport in own fleet.	Data from fuel usage.	High

Area	Activity	Methodology / Data source	Accuracy / Confidence level
Transport	Social and education transport by contractors (including home to school transport).	Estimated based on known number of journeys made, estimated distances, and assumed vehicle types for each supplier.	Medium
Transport	Social and education transport by volunteer drivers.	Mileage claims	Medium
Transport	Highways maintenance vehicles and gritting fleet.	Data from fuel usage.	High
Transport	Employee travel on CCC business in own vehicles	Data from miles claimed on employee expenses system.	High
Transport	Travel by public transport incl flights, trains, buses and taxis, where known	Currently only have partial data on this. Some train and bus travel estimated from spend.	Low
Transport	Hotel stays on CCC business	Currently only have partial data on this. Estimated from spend.	Low
Transport	Employee home to work commuting	Estimated based on staff travel survey carried out in October 2022.	Low
Waste	Waste produced from CCC sites – general waste, recycling and confidential paper waste	Data from waste transfer notes / invoices.	High
Waste	Disposal / treatment of Cambridgeshire waste (as the statutory waste authority)	Based on waste volumes collected by all the City and District Councils in Cambridgeshire, and from all the Household Waste Recycling Centres, and proportions of waste recycled, composted and landfilled. Emissions calculated mainly using custom carbon calculator developed with the Local Government Association and University College London.	Medium
Purchased goods and services	Construction and buildings works – major capital projects, minor works and energy projects	Inventory of each material used and quantity (tonnes) data from project information and/or capital works contractors (where available).	Medium
Purchased goods and services	Highways works	Data provided by our highways contractors for the works they did on our behalf.	Medium

Exclusions

The following activities have been excluded from this carbon footprint calculation:

Table 6: Exclusions

Area	Activity	Reason for exclusion
Buildings and utilities	Energy used at other sites outside of CCC control e.g. space in a shared building, third party premises, and CCC-owned sites let to commercial or private tenants. (other than those mentioned as included above)	We do not have access to this data.
Buildings and utilities	Biomass	There are currently no biomass facilities at any CCC sites or maintained schools.
Schools	Energy used at those schools that do not purchase energy through ESPO and have not provided data directly.	We do not have access to this data.
Schools	All data for Academy schools.	These schools are outside of Council control.
Transport	Subsidised public bus routes	No longer responsibility of CCC. This is now the C&P Combined Authority.
Transport	Travel by public transport other than that included in scope above.	We do not have access to this data.
Transport	Other travel by third parties, contractors and suppliers (other than those mentioned in scope)	We do not have access to this data.
Waste	Other waste streams from CCC sites not mentioned in scope above	We do not have access to this data.
Waste	Collection and transport of Cambridgeshire household waste	This is not CCC's responsibility. (City/District Councils do this.)
Agriculture	County farms / rural estates	Available methodologies to estimate emissions would have very low levels of confidence / accuracy. Working to improve this in future.
Land use, land use change and forestry (LULUCF)	Area of land used as cropland, grassland, wetlands, forestland and settlements	Available methodologies to estimate emissions would have very low levels of confidence / accuracy. Working to improve this in future.
Purchased goods and services	All other goods and services purchased or used by CCC not accounted for elsewhere	Only spend data available. No accurate method available to convert spend to emissions.
All	All other activities not mentioned in scope above.	No known GHG emissions other than those already listed.

3. Cambridgeshire's Area Carbon Footprint

The carbon footprint of the geographical area of Cambridgeshire comprises GHG emissions from commercial and industrial sources, domestic homes, transport, agriculture, waste and land use. The vast majority of this is outside of the control of the Council.

We have used the data published by the UK Government Department for Energy Security and Net Zero (DESNZ) on GHG emissions by local authority area to identify the carbon footprint of the geographical area of Cambridgeshire.

3.1 Latest GHG emissions data for Cambridgeshire

The Government publishes [detailed data at a local authority \(district\) level](#), on emissions of certain greenhouse gases. Prior to 2019, this dataset only included carbon dioxide (CO₂), which accounts for around 80% of nationwide GHG emissions. In recent years, the dataset has been expanded to include emissions of methane (CH₄) and nitrous oxide (N₂O) as well. This means that about 97% of all GHG emissions are now included. F-gases (the missing 3%) are still not included (these are included in the UK-wide statistics but no breakdown by local authority area is available). The inclusion of CH₄ and N₂O means that emissions from the agriculture and waste sectors are now more fully accounted for.

2021 is the most recent year of data currently available at the time of writing, since there is a two-year time lag in this dataset being published. In 2021, the total GHG emissions (CO₂, CH₄ and N₂O) for the geographical area of Cambridgeshire were **6.78 million tonnes CO₂e**. Transport was the highest emitting sector in the county, accounting for 27% of emissions, followed by land use, land use change and forestry (LULUCF), at 23%, illustrated below.

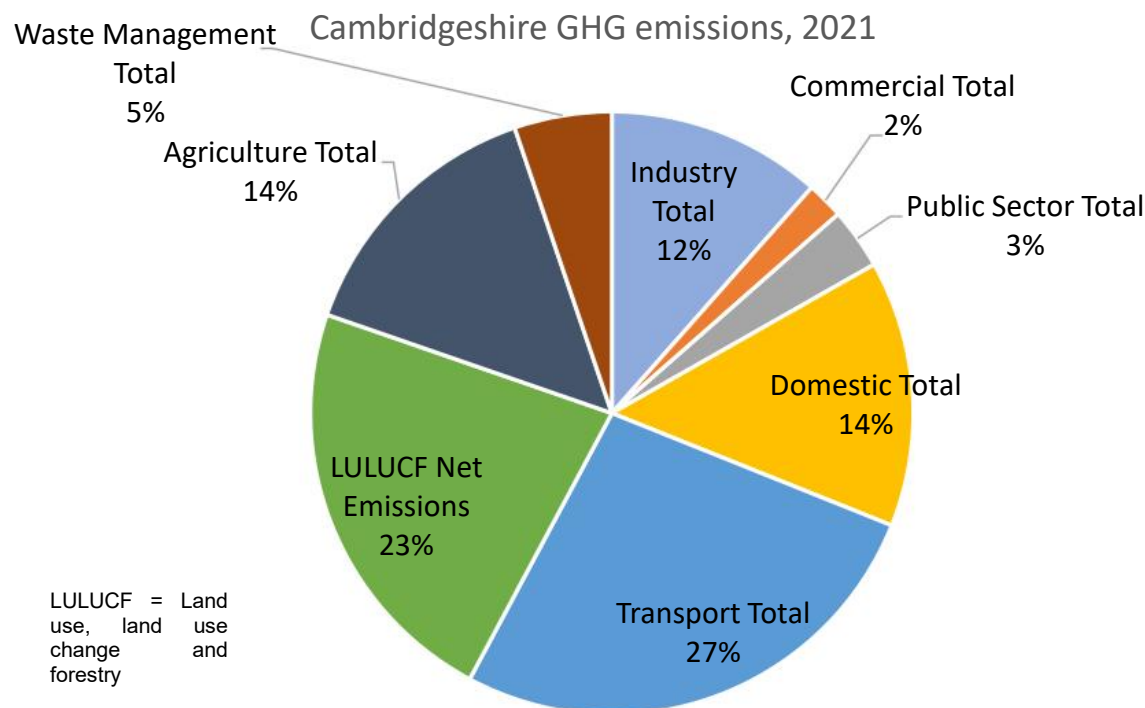


Figure 15

These emissions are broken down into sub-sectors as illustrated in Figure 16 below. This shows that most of the transport emissions are from A roads, most of the LULUCF emissions are from cropland, and most of the domestic emissions are from gas use.

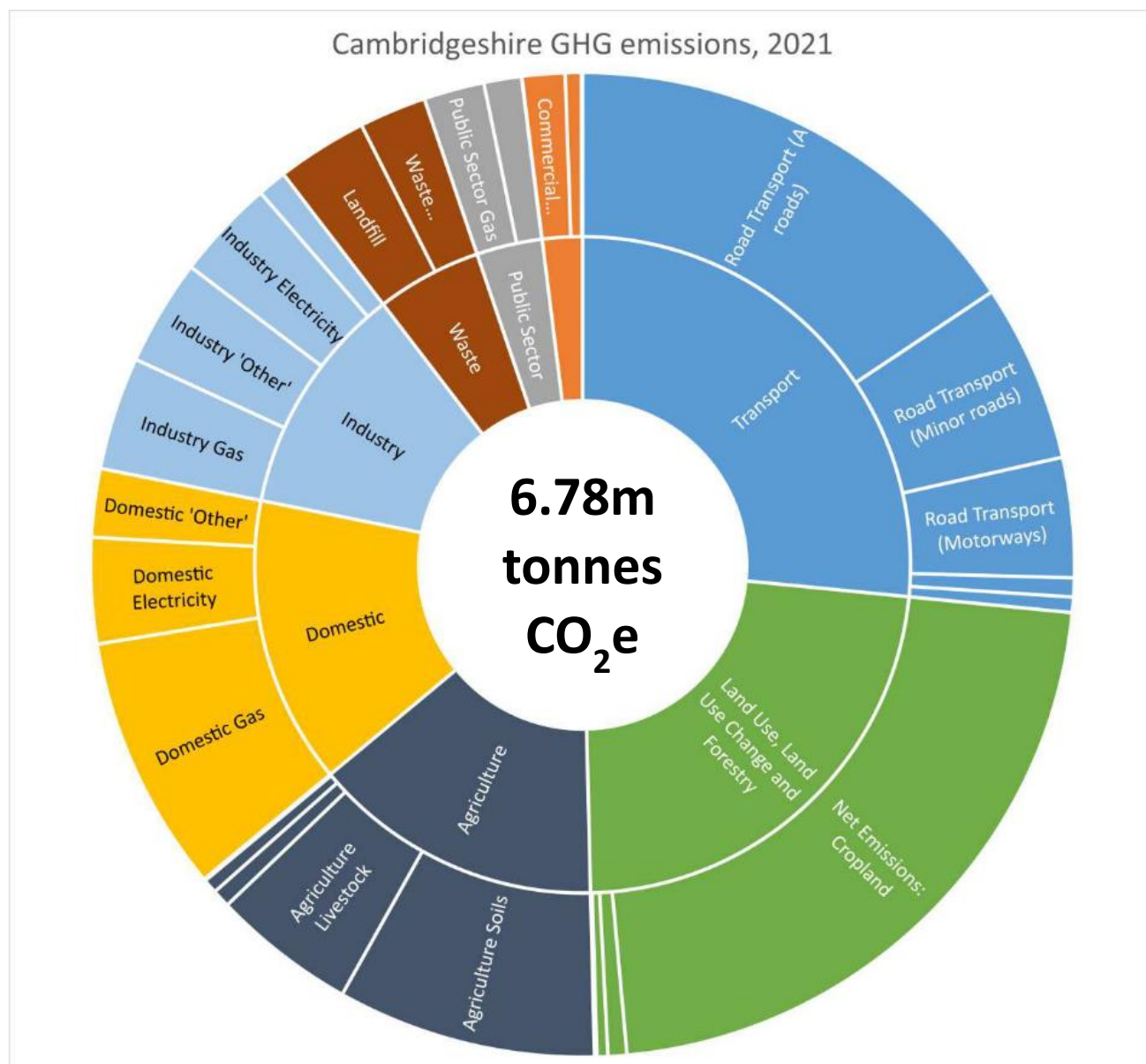


Figure 16

Figure 17 below shows a breakdown of the county's GHG emissions by sector and District. This illustrates some of the differences between the different parts of the county. For example, there is a higher share of LULUCF emissions in East Cambridgeshire and Fenland, due to the peatland areas there. Huntingdonshire and South Cambridgeshire have higher emissions from the transport sector, due to the major roads in those areas such as the A1. The city of Cambridge has a smaller footprint due to being a smaller size and more urban area.

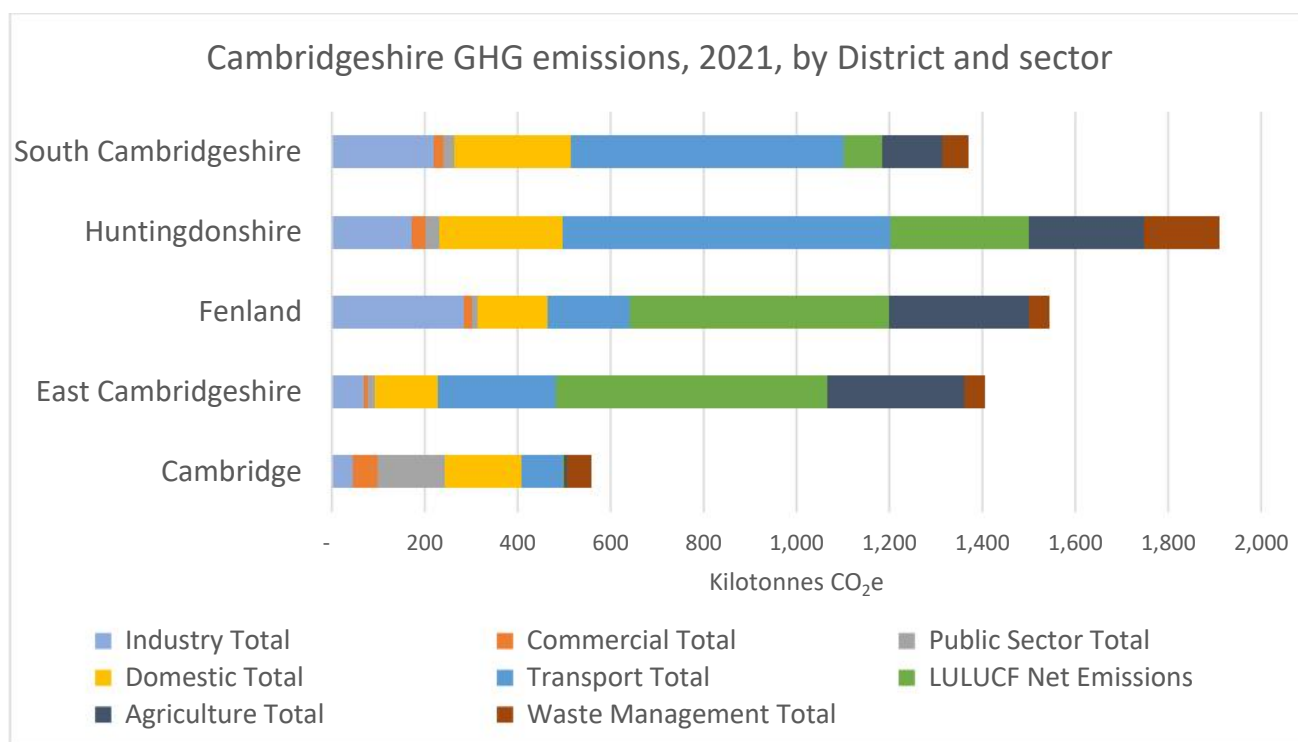


Figure 17

Cambridgeshire's emissions per person in the population are around 10 tonnes CO₂e in a year, which is higher than the UK average of around 6 tonnes, due to being mainly a rural area and the larger emissions from land use, agriculture and transport in our county. However, in the city of Cambridge, emissions per person are lower than average, at 3.8 tonnes CO₂e per person, due to the higher population density there. This is illustrated in Figure 18 below.

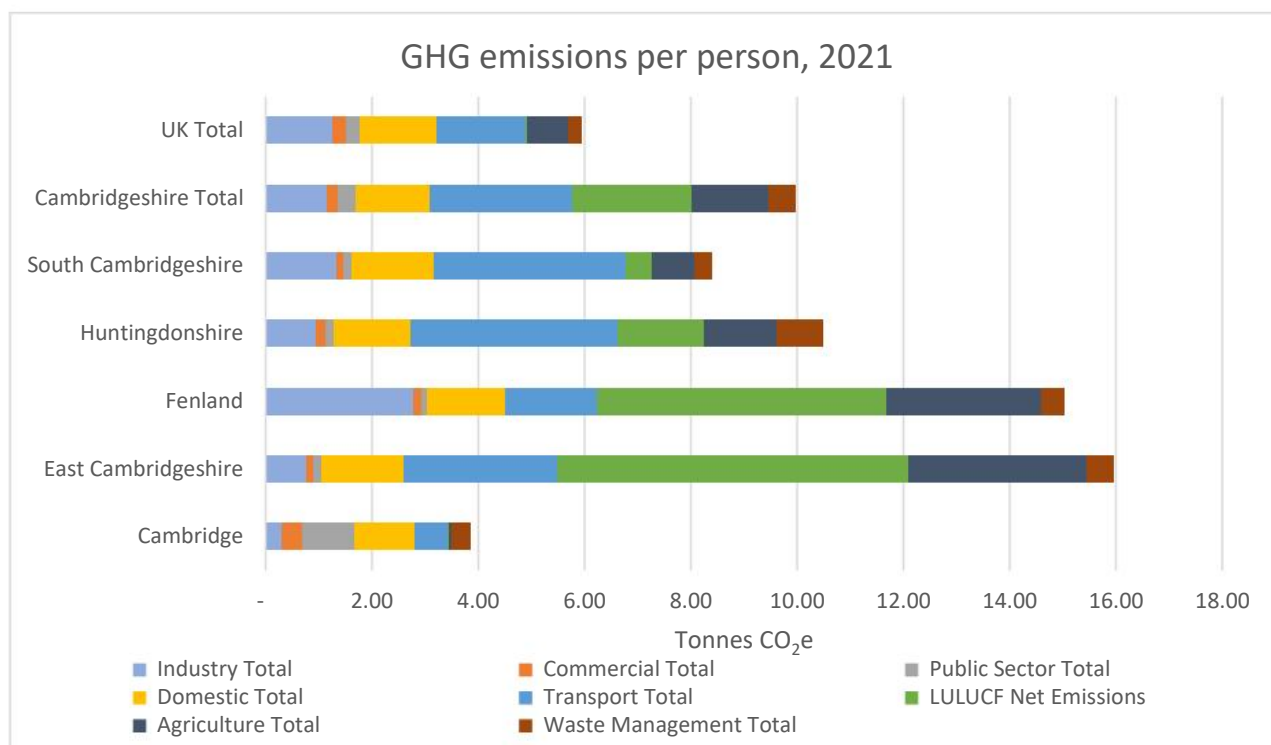


Figure 18

3.2 Change in Cambridgeshire's GHG emissions from 2005 to 2021

There has been a **25% reduction in Cambridgeshire's GHG emissions between 2005 and 2021**. In 2005 the total emissions from the county were around 9 million tonnes CO₂e and they have now reduced to 6.78m.

Emissions reductions have not occurred equally across all sectors though, with some changing much more than others. Since 2005, commercial emissions have fallen by a huge 82%, industrial by 43%, and domestic by 36%, but transport emissions have fallen by only 1.6% in those 16 years.

Despite the gradual reduction in total emissions over the years, in 2021 there was a **6.1% increase** compared to 2020. This is because 2020 was the year that the global COVID-19 pandemic hit, and many of the reductions in that year were therefore due to reduced transport and business activity as a result of the UK-wide lockdowns during that year. In 2021, activity, and emissions, have begun to return to more normal levels, with the 2021 total being 0.9% lower than it was in 2019 before the pandemic. This sharp reduction in 2020 followed by an increase in 2021 is in line with the picture across the UK.

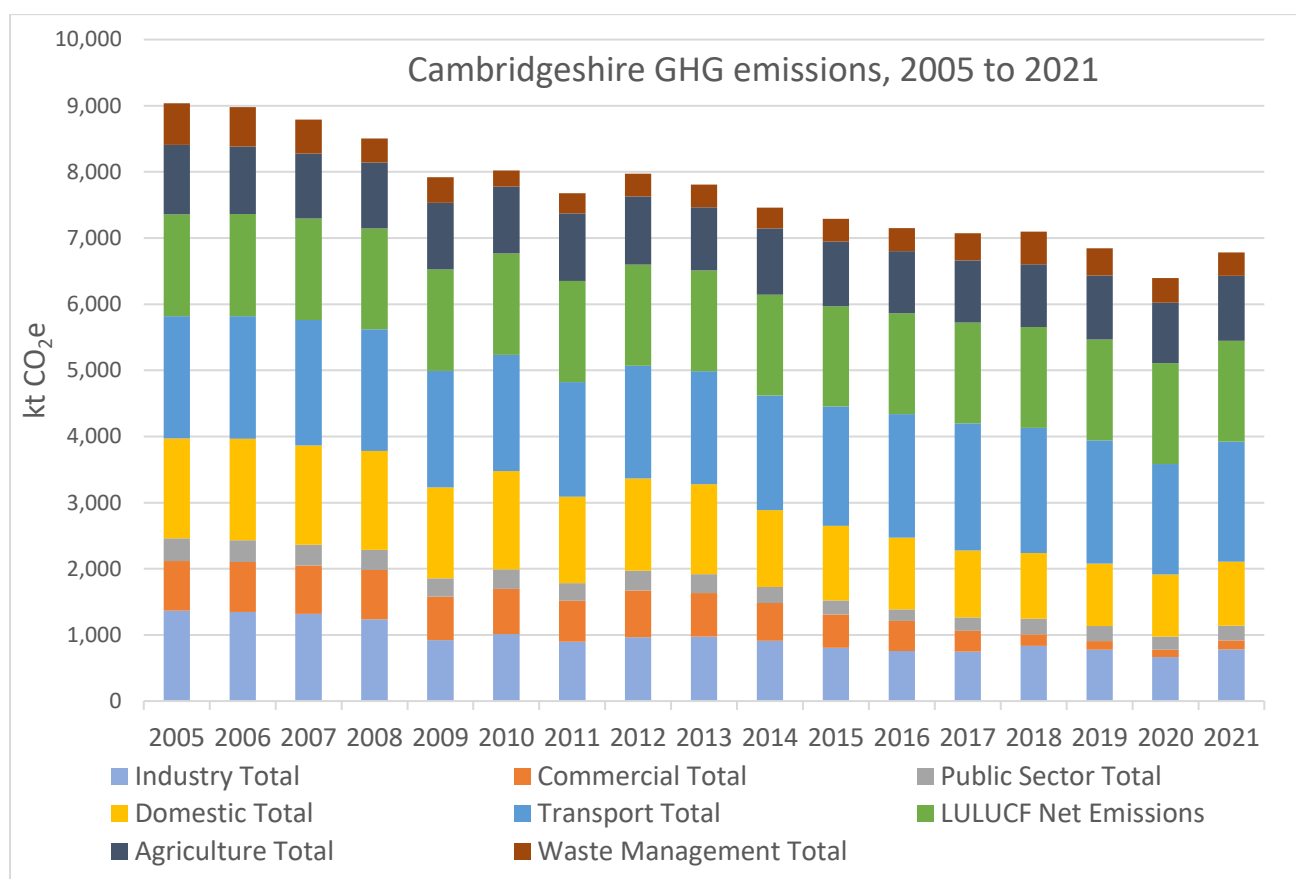


Figure 19

Aside from LULUCF, the trend in Cambridgeshire is reflective of the national trend: emissions are slowly and steadily declining over the last few years, due mainly to the decarbonisation of the electricity grid.

3.3 Note on Land Use, Land Use Change and Forestry (LULUCF)

Land use, land use change and forestry (LULUCF) emissions can be caused by drainage and management of organic soils (peatland), land use change on mineral soils (soil disturbance, change in amount of biomass decomposition), biomass burning (wildfires), deforestation or peat extraction.

However, LULUCF is a carbon *sink* in some areas (absorbing more GHGs than emitted), due to forest growth, grassland (mineral soil) land use change, or rewetting / restoration of peatland.

LULUCF emissions are higher in Cambridgeshire than most of the UK, due to the large areas of peatland drained for agriculture, where the wasted peat loses carbon from the soil as CO₂. This is shown in the red and orange areas of the map below. However, LULUCF is a net sink in many other regions of the UK (the blue areas of the map below), where CO₂ is removed from the atmosphere through forest growth and conversion of cropland to grassland.

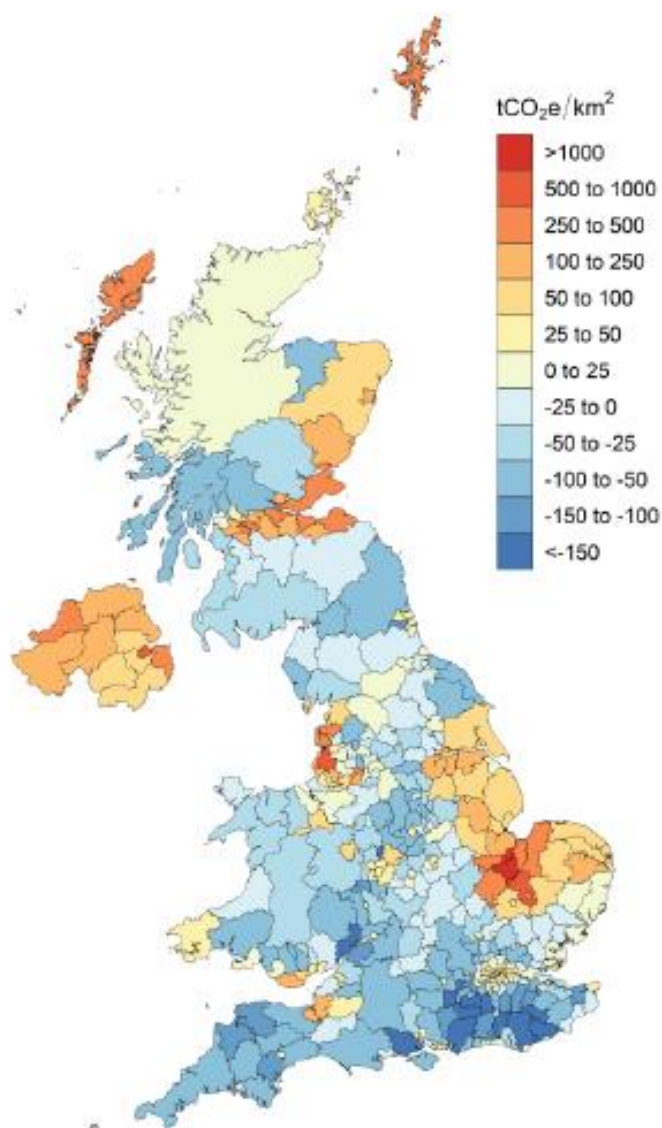


Figure 20: Emissions or removals of GHGs from land use, land-use change and forestry per local authority area (tCO₂e/km²) in 2021. Image from DESNZ.

4. Glossary

Expression	Meaning
Carbon	Used as abbreviation for carbon dioxide or carbon dioxide equivalent
CO₂	Carbon dioxide
CO₂e	Carbon dioxide equivalent: A standard unit for measuring carbon footprints. It expresses the impact of each different greenhouse gas in terms of the amount of CO ₂ that would create the same amount of warming, using GWPs.
GHG	Greenhouse gas: a gas that absorbs and emits radiant energy within the thermal infrared range. Greenhouse gases cause the greenhouse effect.
Greenhouse effect	The heating of the earth's surface caused by solar radiation trapped by atmospheric gases (rather like a greenhouse roof).
GWP	Global Warming Potential: this is 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. (Intergovernmental Panel on Climate Change, 2014) By definition, CO ₂ has a GWP value of 1. Quantities of GHGs are multiplied by their GWP to give results in units of carbon dioxide equivalent (CO ₂ e).
Kt	kilotonne = 1000 metric tonnes
LULUCF	Land Use, Land use change and forestry.
Net zero	Achieving an overall balance between emissions produced and emissions taken out of the atmosphere. This can take place on different scales and is sometimes achieved through offsetting.
Offset	An action intended to compensate for GHG emissions by an equivalent quantity of reductions elsewhere or removals.
Sequestration	The long-term removal, capture or sequestration of carbon dioxide from the atmosphere to slow or reverse atmospheric CO ₂ pollution and to mitigate or reverse global warming.
WTT – Well to tank	The emissions associated with extracting, refining and transporting fuels to the point of purchase.
Zero carbon	No emissions of GHGs at all

5. Further information

Please visit <https://www.cambridgeshire.gov.uk/climate-change>

Corporate Performance Report (Quarter 2 – 2023-24)

To:	Environment and Green Investment Committee
Meeting Date:	18 January 2024
From:	Executive Director of Place and Sustainability
Electoral division(s):	All
Key decision:	No
Outcome:	This report provides an update to the Committee on the performance monitoring information for Q2 period in 23/24.
Recommendation:	The Committee is asked to: Note and comment on the performance information provided and highlight any areas for action required.

Officer contact:

Name: Richard Springbett
Post: Governance and Performance Manager
Email: Richard.Springbett@cambridgeshire.gov.uk

1 Background

- 1.1 The Performance Management Framework sets out that Policy and Service Committees should:
- Set outcomes and strategy in the areas they oversee.
 - Select and approve the addition and removal of Key Performance Indicators (KPIs) for the committee performance report.
 - Track progress quarterly.
 - Consider whether performance is at an acceptable level.
 - Seek to understand the reasons behind the level of performance.
 - Identify remedial action.
- 1.2 This report, delivered quarterly, continues to support the committee with its performance management role. It provides an update on the status of the selected Key Performance Indicators (KPIs) which track the performance of the services the committee oversees.
- 1.3 The report covers the period of quarter two 2023/24, up to the end of September 2023.
- 1.4 The most recent data for indicators for this committee can be found in the dashboard at Appendix 1. The dashboard includes the following information for each KPI:
- Current and previous performance and the projected linear trend.
 - Current and previous targets. Please note that not all KPIs have targets, this may be because they are being developed or the indicator is being monitored for context.
 - Red / Amber / Green / Blue (RAGB) status.
 - Direction for improvement to show whether an increase or decrease is good.
 - Change in performance which shows whether performance is improving (up) or deteriorating (down).
 - The performance of our statistical neighbours. This is only available, and therefore included, where there is a standard national definition of the indicator.
 - KPI description.
 - Commentary on the KPI.
- 1.5 The following RAGB criteria are being used:
- Red – current performance is 10% or more from target.
 - Amber – current performance is off target by less than 10%.
 - Green – current performance is on target or better by up to 5%.
 - Blue – current performance is better than target by 5% or more.
 - Baseline – indicates performance is currently being tracked in order to inform the target setting process.
 - Contextual – these KPIs track key activity being undertaken, to present a rounded view of information relevant to the service area, without a performance target.
 - In development - KPI has been agreed, but data collection and target setting are in development.

2. Main Issues

2.1 Current performance of indicators monitored by the Committee is as follows:

Status	Number of KPIs	Percentage of KPIs
Red	-	0%
Amber	1	7%
Green	1	7%
Blue	-	0%
Baseline	-	0%
Contextual	9	64%
In Development	3	22%
Suspended	-	0%

2.2 There are no red indicators for commentary this quarter. Detailed commentary and summary of each indicator can be found in Appendix 1.

2.2.1 There are nine indicators which are identified as contextual. Not all indicators have targets. This may be because targets for these KPIs are being developed or the indicator is being monitored for context.

2.2.2 There are three indicators in development which do not form part of the full appendix report. These are:

- Measurement of biodiversity net gain - baselines not currently available to measure, audit underway.
- Natural capital - No baseline exists. Potentially follows from biodiversity audit (above), once have natural assets understanding.
- Percentage of estate under tree canopy - this links to the tree strategy presented to Committee in October 2022. Note: this could either be by trees planted or percentage under tree canopy and will continue to be developed.

3. Alignment with ambitions

3.1 Net zero carbon emissions for Cambridgeshire by 2045, and our communities and natural environment are supported to adapt and thrive as the climate changes

The indicators proposed here provide an overview of performance in key priority areas, to enable appropriate oversight and management of performance.

3.2 Travel across the county is safer and more environmentally sustainable

There are no significant implications for this ambition.

3.3 Health inequalities are reduced

There are no significant implications for this ambition.

- 3.4 People enjoy healthy, safe, and independent lives through timely support that is most suited to their needs

There are no significant implications for this ambition.

- 3.5 Helping people out of poverty and income inequality

There are no significant implications for this ambition.

- 3.6 Places and communities prosper because they have a resilient and inclusive economy, access to good quality public services and social justice is prioritised

There are no significant implications for this ambition.

- 3.7 Children and young people have opportunities to thrive

There are no significant implications for this ambition.

4. Significant Implications

- 4.1 Resource Implications

There are no significant implications within this category.

- 4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications within this category.

- 4.3 Statutory, Legal and Risk Implications

There are no significant implications within this category.

- 4.4 Equality and Diversity Implications

There are no significant implications within this category.

- 4.5 Engagement and Communications Implications

There are no significant implications within this category.

- 4.6 Localism and Local Member Involvement

There are no significant implications within this category.

- 4.7 Public Health Implications

There are no significant implications within this category.

- 4.8 Climate Change and Environment Implications on Priority Areas:

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

Positive/neutral/negative Status: There are no significant implications within this category.

Explanation: There are no significant implications within this category.

- 4.8.2 Implication 2: Low carbon transport.
Positive/neutral/negative Status: There are no significant implications within this category.
Explanation: There are no significant implications within this category.
- 4.8.3 Implication 3: Green spaces, peatland, afforestation, habitats and land management.
Positive/neutral/negative Status: There are no significant implications within this category.
Explanation: There are no significant implications within this category.
- 4.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.
Positive/neutral/negative Status: There are no significant implications within this category.
Explanation: There are no significant implications within this category.
- 4.8.5 Implication 5: Water use, availability and management:
Positive/neutral/negative Status: There are no significant implications within this category.
Explanation: There are no significant implications within this category.
- 4.8.6 Implication 6: Air Pollution.
Positive/neutral/negative Status: There are no significant implications within this category.
Explanation: There are no significant implications within this category.
- 4.8.7 Implication 7: Resilience of our services and infrastructure and supporting vulnerable people to cope with climate change.
Positive/neutral/negative Status: There are no significant implications within this category.
Explanation: There are no significant implications within this category.

Have the resource implications been cleared by Finance? No
Name of Financial Officer: N/A

Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the Head of Procurement and Commercial? No
Name of Officer: N/A

Has the impact on statutory, legal and risk implications been cleared by the Council's Monitoring Officer or Pathfinder Legal? No
Name of Legal Officer: N/A

Have the equality and diversity implications been cleared by your EqIA Super User? No
Name of Officer: N/A

Have any engagement and communication implications been cleared by Communications? No
Name of Officer: N/A

Have any localism and Local Member involvement issues been cleared by your Service Contact? No
Name of Officer: N/A

Have any Public Health implications been cleared by Public Health? No

Name of Officer: N/A

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

No

Name of Officer: N/A

5. Source Documents

5.1 [CCC Performance Management Framework](#)

Produced on:

10 January 2024



Performance Report

Quarter 2

2023/24 financial year

Environment and Green Investment Committee

Governance & Performance
Cambridgeshire County Council

Key



Data Item	Explanation
Target / Pro Rata Target	The target that has been set for the indicator, relevant for the reporting period
Current Month / Current Period	The latest performance figure relevant to the reporting period
Previous Month / previous period	The previously reported performance figure
Direction for Improvement	Indicates whether 'good' performance is a higher or a lower figure
Change in Performance	Indicates whether performance is 'improving' or 'declining' by comparing the latest performance figure with that of the previous reporting period
Statistical Neighbours Mean	Provided as a point of comparison, based on the most recently available data from identified statistical neighbours.
England Mean	Provided as a point of comparison, based on the most recent nationally available data
RAG Rating	• Red – current performance is off target by more than 10% • Amber – current performance is off target by 10% or less • Green – current performance is on target by up to 5% over target • Blue – current performance exceeds target by more than 5% • Baseline – indicates performance is currently being tracked in order to inform the target setting process • Contextual – these measures track key activity being undertaken, to present a rounded view of information relevant to the service area, without a performance target. • In Development - measure has been agreed, but data collection and target setting are in development
Indicator Description	Provides an overview of how a measure is calculated. Where possible, this is based on a nationally agreed definition to assist benchmarking with statistically comparable authorities
Commentary	Provides a narrative to explain the changes in performance within the reporting period
Actions	Actions undertaken to address under-performance. Populated for 'red' indicators only
Useful Links	Provides links to relevant documentation, such as nationally available data and definitions

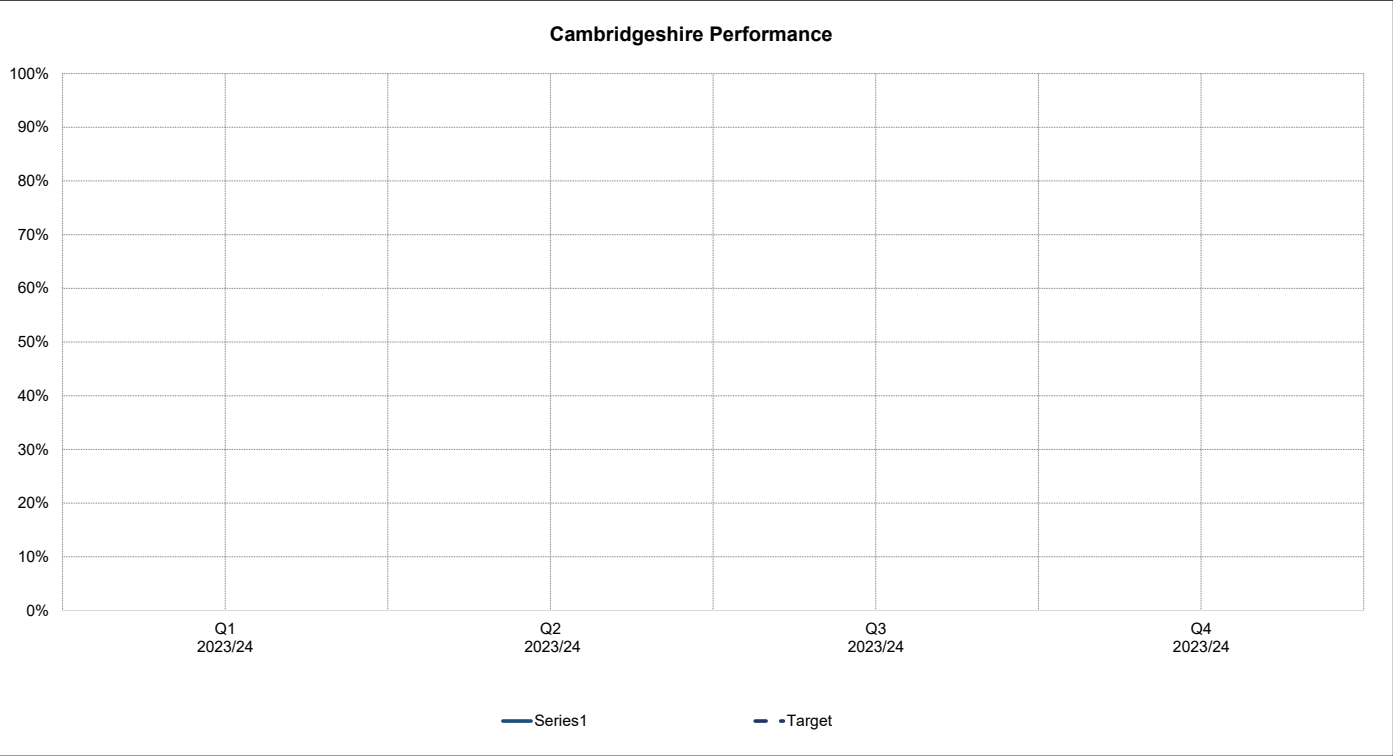
Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
#N/A	↑	-	-	Unchanged
RAG Rating				
In Development				

Indicator Description

Brief, simple description of what the KPI is trying to inform the public about.
What is the rationale for this KPI?
How is the data collected and calculated?
If there is a target, how did it get decided on? If there is not a target, we need to explain why.
If there is benchmarking data, brief explanation of what they're looking at.
All abbreviations must be fully expanded within their first use.

Useful Links

Any public facing data, policy or benchmarking that can give members of the public additional context outside of the KPI sheet.



Commentary

Review of what the service did over the last period. Explaining to the public what the data is showing them.
If percentages in the chart, please give the raw data.
If results are declining, give detailed context as to why this has happened. If results are improving, give any examples of best practices as to why this has occurred/anything positive they would like to highlight.

Actions

Actions planned by the service to either maintain good performance or improve poor performance, preferably in a list format.

-
-
-

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
99.00%	↑	98.65%	98.54%	Improving
Statistical Neighbour Mean	England Mean	RAG Rating		
N/A	98.2%	Amber		

Indicator Description

This indicator shows the percentage of addresses with Superfast broadband (greater than 24mbps) availability across Cambridgeshire and Peterborough. The data has been produced by Think Broadband. This is a nationally recognised source of digital infrastructure statistics.

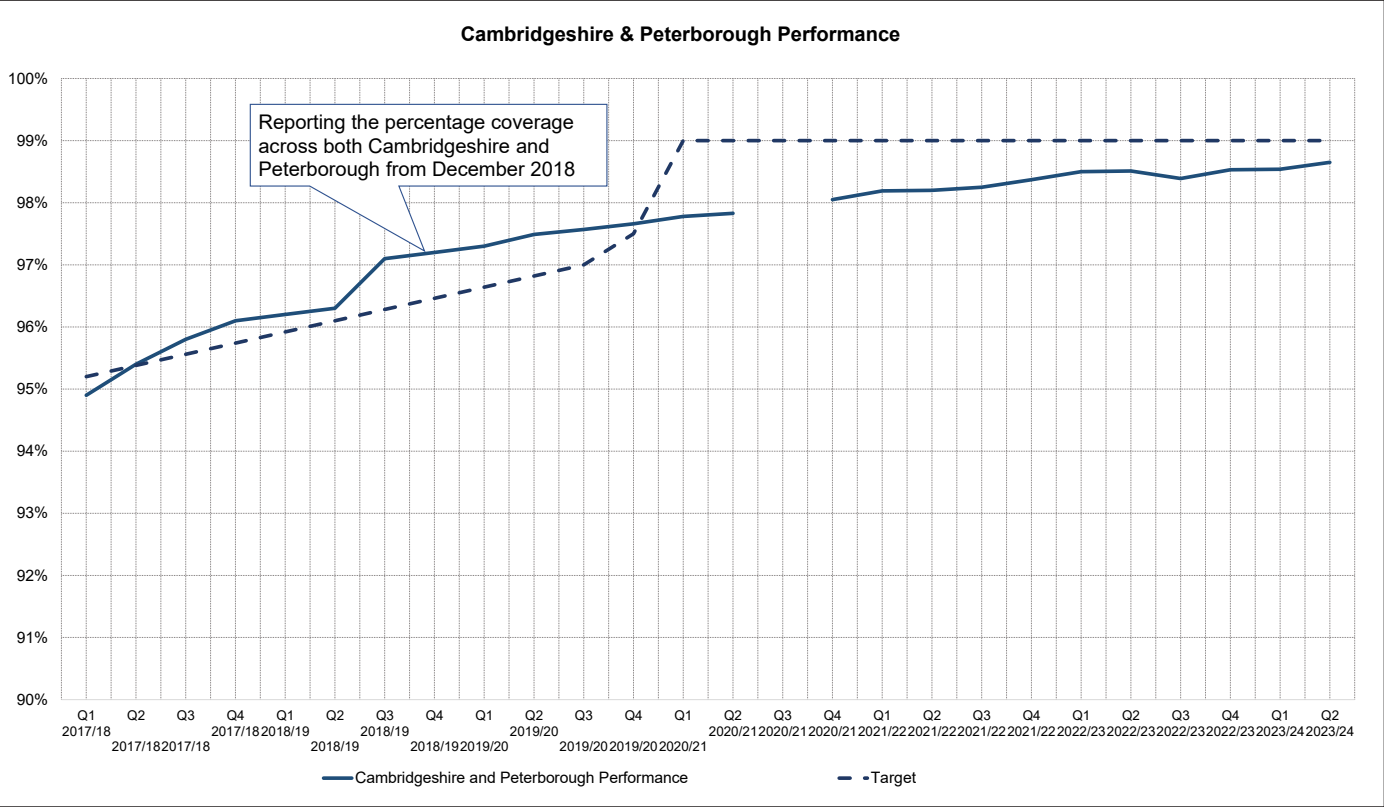
There was an interim target of 97% by end of 2019 and then 99% by 2020.

Source name: Think Broadband Collection name: Local Broadband Information

Polarity: High is good.

There is no statistical neighbour data.

Useful Links



Commentary

The percentage of premises in Cambridgeshire with access to at least superfast broadband is continuing to rise gradually and is still ahead of the England mean . **This remains lower than the target of 99% by end of 2020, however above the England Mean average of 98.2%.** Note, the Covid 19 pandemic affected the pace of digital infrastructure delivery and the lasting effect, together with the increasing cost and complexity of delivering to the final percentage of premises means that it will take longer than originally planned to reach or 99% target.

Please note the following changes to the indicator:

1. The targets and quarterly figures are now for both Cambridgeshire and Peterborough.
2. Quarterly targets have been calculated based on the overall target to reach over 99% coverage countywide by the end of 2020.

Actions

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
Above 85% by end of 2025	↑	82.34%	79.40%	Improving
Statistical Neighbour Mean	England Mean	RAG Rating		
N/A	78.9%	Contextual		

Indicator Description

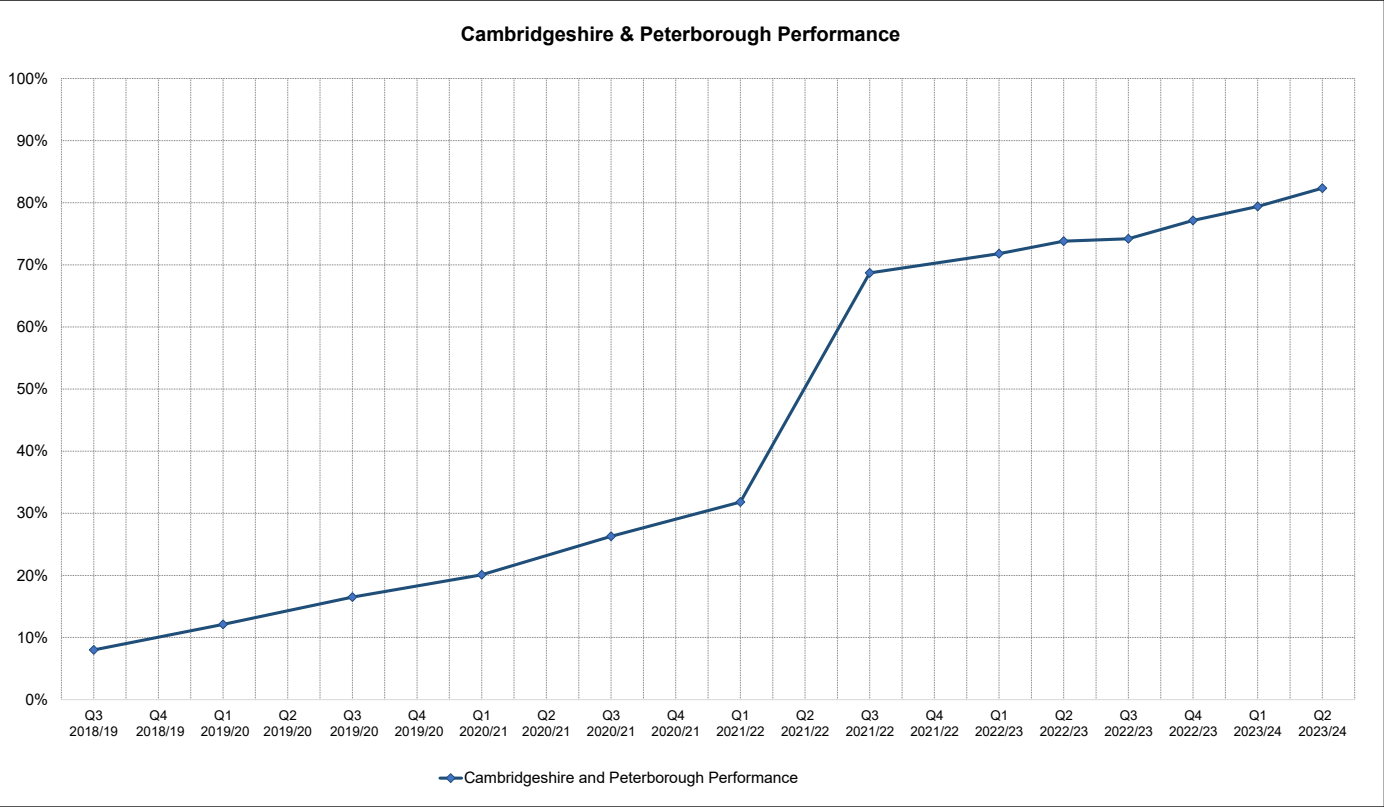
This indicator shows the percentage of addresses with access to Gigabit capable broadband across Cambridgeshire and Peterborough.

The data has been produced by Think Broadband. This is a nationally recognised source of digital infrastructure statistics.

Source name: Think Broadband Collection name: Local Broadband Information

Polarity: High is good.

There is no statistical neighbour data.



Commentary

Gigabit capable broadband coverage continues to rise and is on target for Cambridgeshire and Peterborough to exceed the government's national target of 85% GB coverage by 2025. This indicator denotes coverage (ie the ability of premises to be able to order a Gigabit broadband service) rather than take-up which reflects the percentage of premises actually ordering a gigabit service. Take-up data is a commercially sensitive and therefore not a figure shared by broadband suppliers.

Useful Links

Actions

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
100.0%	↑	100.0%	100.0%	Unchanged
RAG Rating				
Green				

Indicator Description

This indicator is an important measure of success when the local authority determines planning applications.

This is shown by the average percentage of decisions on applications made within two years. This is up to and including the most recent financial quarter.

Applications must be made:

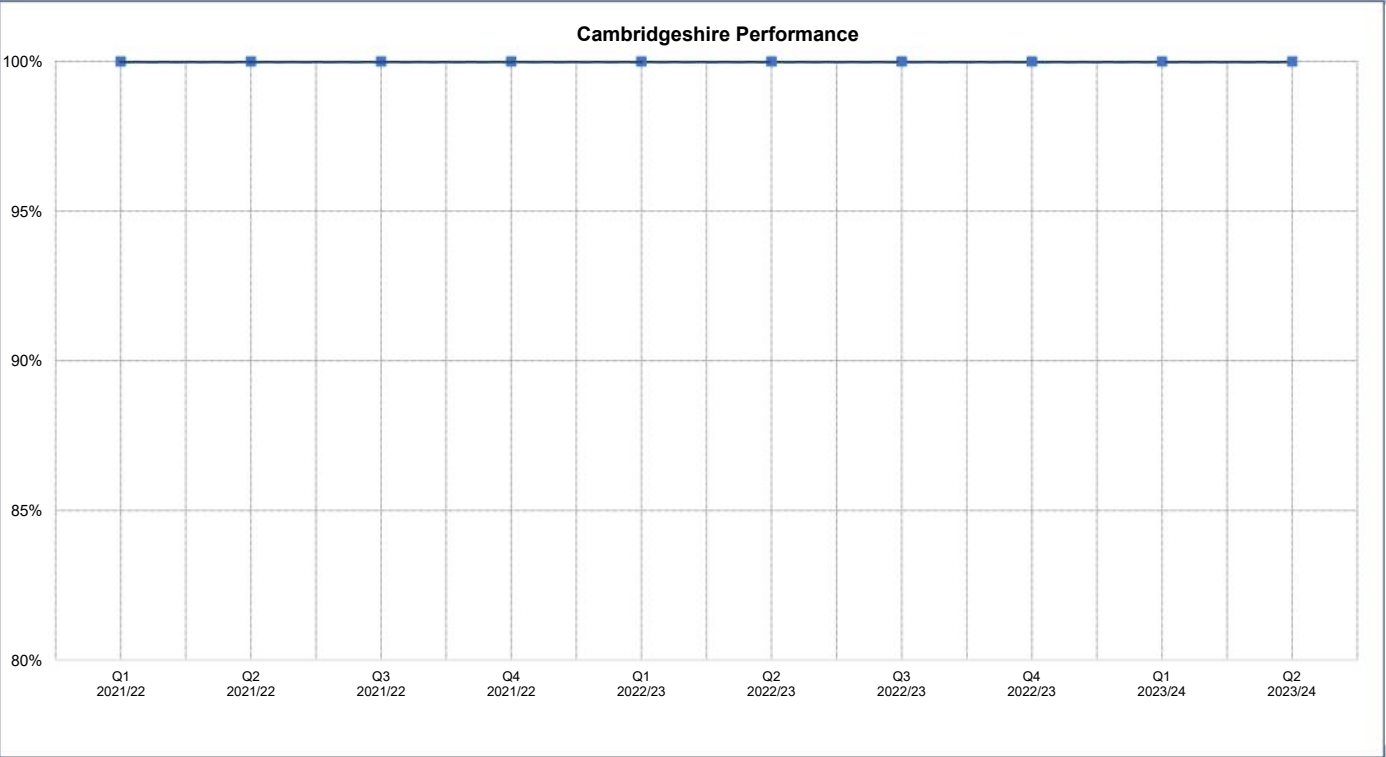
- a. within the statutory period. Or:
- b. within an extended period that has been agreed in writing between the applicant and the local planning authority.

We collect the data monthly and report quarterly.

The Department for Levelling Up, Housing and Communities collect data recorded for major development.

Useful Links

[Government publication service document on improving planning performance](#)



Commentary

If a Local Planning Authority often fails to make a decision on planning applications within the statutory period, without agreeing an extension of time, then the Secretary of State can label the Local Planning Authority as underperforming. If this happens, applicants have the option of submitting their applications to the Planning Inspectorate to make a decision.

If the Local Planning Authority is labelled as underperforming, then they will be expected to prepare an action plan to address areas of weakness that are leading to under performance. Therefore, the percentage of applications that are determined within the agreed timescales is a key performance indicator for the County Planning, Minerals and Waste team. Performance remained at 100% through the whole 2022/23 financial year. It is recommended that this indicator remains in corporate performance reports for as it is a key indicator of monitoring statutory performance of a key service.

Q2 of 2023/24 continues to see performance remaining at 100%.

Actions

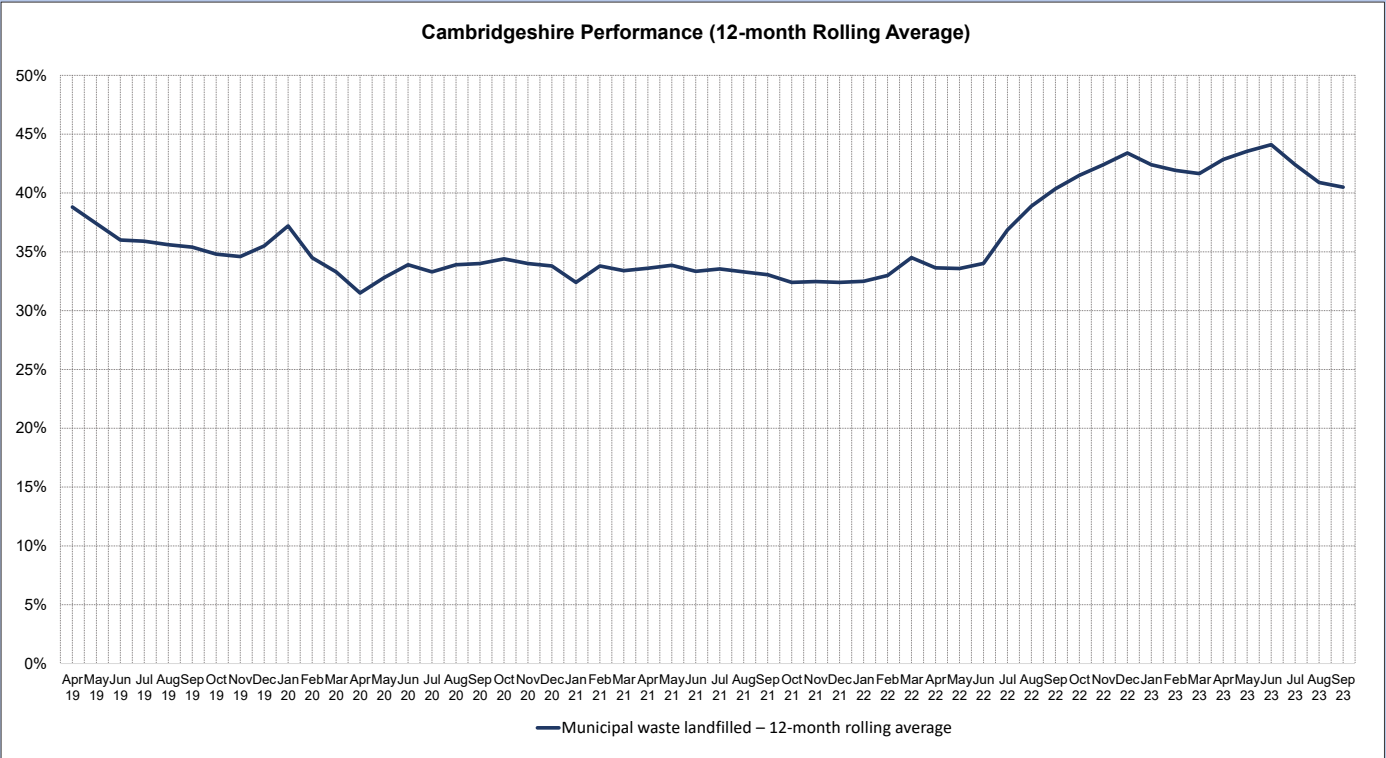
Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
Contextual	↓	40.5%	40.9%	Improving
RAG Rating				
Contextual				

Indicator Description

This indicator shows the proportion of waste sent to landfill, either directly or as an output from the Mechanical Biological Treatment facility (MBT). This is based on a 12 month rolling average.

Polarity: Low is good

Useful Links



Commentary

During the 12 months ending September 2023, 40.47% of waste was landfilled. The recent sharp increase relates to residual waste no longer being processed by the MBT from July 2022 onwards (and instead being sent directly to landfill), whilst the facility is being redeveloped.

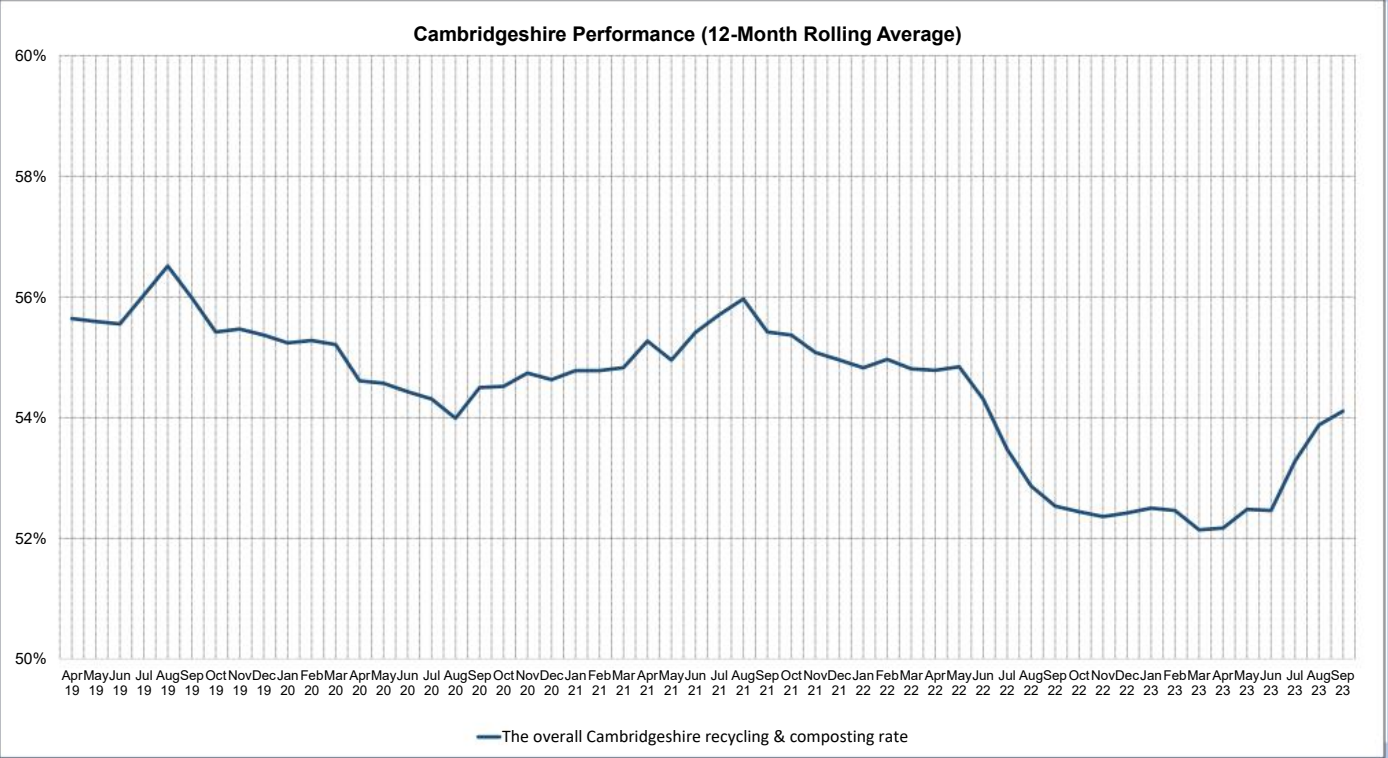
Actions

Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
Contextual	↑	54.11%	53.88%	Improving
RAG rating				
Contextual				

Indicator Description

This indicator shows the combined proportion of household waste that is recycled, reused, composted or sent for energy recovery. This includes all district and city partner's recycling performance as well as the performance of the County Council's Household Recycling Centres. This has significant financial impact on the council.

Polarity: High is good



Commentary

During the 12 months ending in September 2023, 54.11% of waste was recycled, reused, composted or sent for energy recovery. Performance has improved significantly over the past six months, due to recovery in composting from the drought in 2022. However, recyclates are still no longer being recovered at the front end of the MBT (which is unavailable during BATc upgrade works), resulting in a drop from historic performance.

Useful Links

[Department for Environment, Food & Rural Affairs Waste Statistics](#)

Actions

Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
Contextual	↑	54.11%	53.88%	Improving

RAG rating

Contextual

Indicator Description

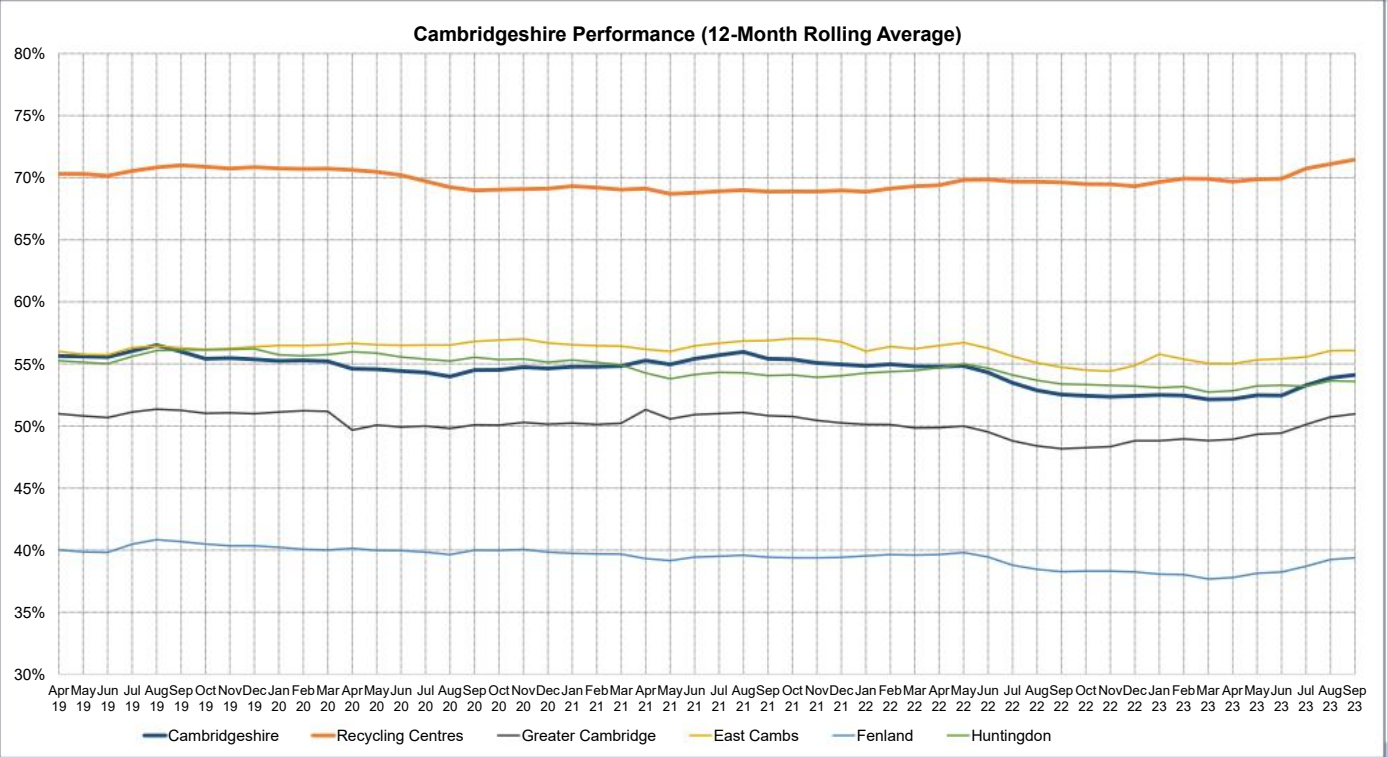
This indicator shows the combined proportion of household waste that is recycled, reused, composted or sent for energy recovery. This includes all district and city partner's recycling performance as well as the performance of the County Council's Household Recycling Centres. This has significant financial impact on the council.

The 'Cambridgeshire' line on this graph is the 12-month rolling average for Cambridgeshire, also shown in Indicator 150a.

Polarity: High is good

Useful Links

[Department for Environment, Food & Rural Affairs Waste Statistics](#)



Commentary

Fenland's recycling rate is notably lower than the other districts, as they offer a paid garden waste collection, as opposed to the free garden and food waste collection offered by other districts. This results in them collecting proportionally less garden waste for composting.

Actions

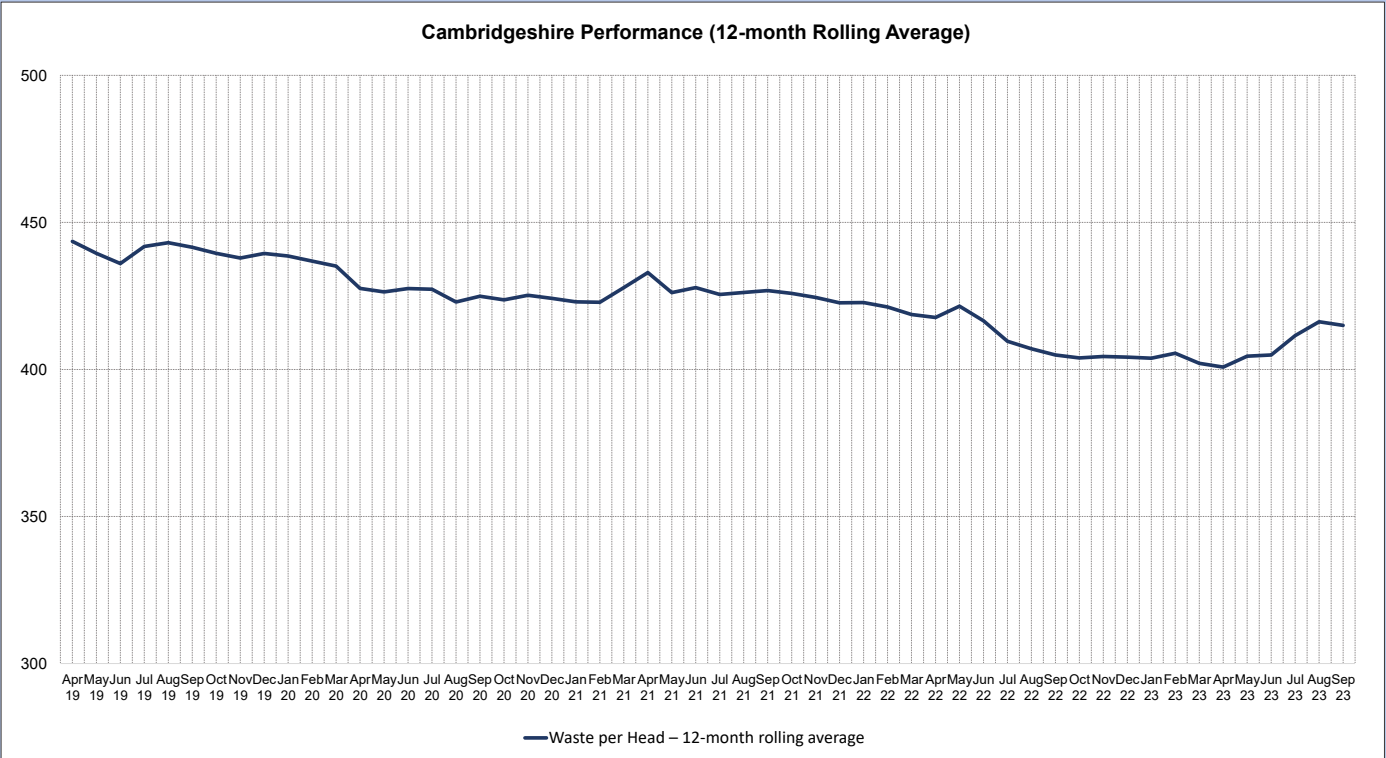
Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
Contextual	↓	415.0	416.2	Improving
RAG Rating				
Contextual				

Indicator Description

This indicator shows the amount of household waste generated per person within Cambridgeshire. This is based on a 12 month rolling average. This has significant financial impact on the council.

Polarity: Low is good

Useful Links



Commentary

During the 12 months ending September 2023, 415kg/head of household waste across Cambridgeshire was collected. The recent increase in this figure is largely due to increased green waste tonnages, in comparison to the drought in Summer 2022, but the general downwards trend is expected to continue.

Actions

Indicator 224: Energy usage at CCC sites (kWh per month)

Target	Direction for Improvement	Most recent 12 months	Rolling 12 months, previous month	Change in Performance
Contextual	↓	1,957,624	1,966,103	Improving
RAG Rating				
Contextual				

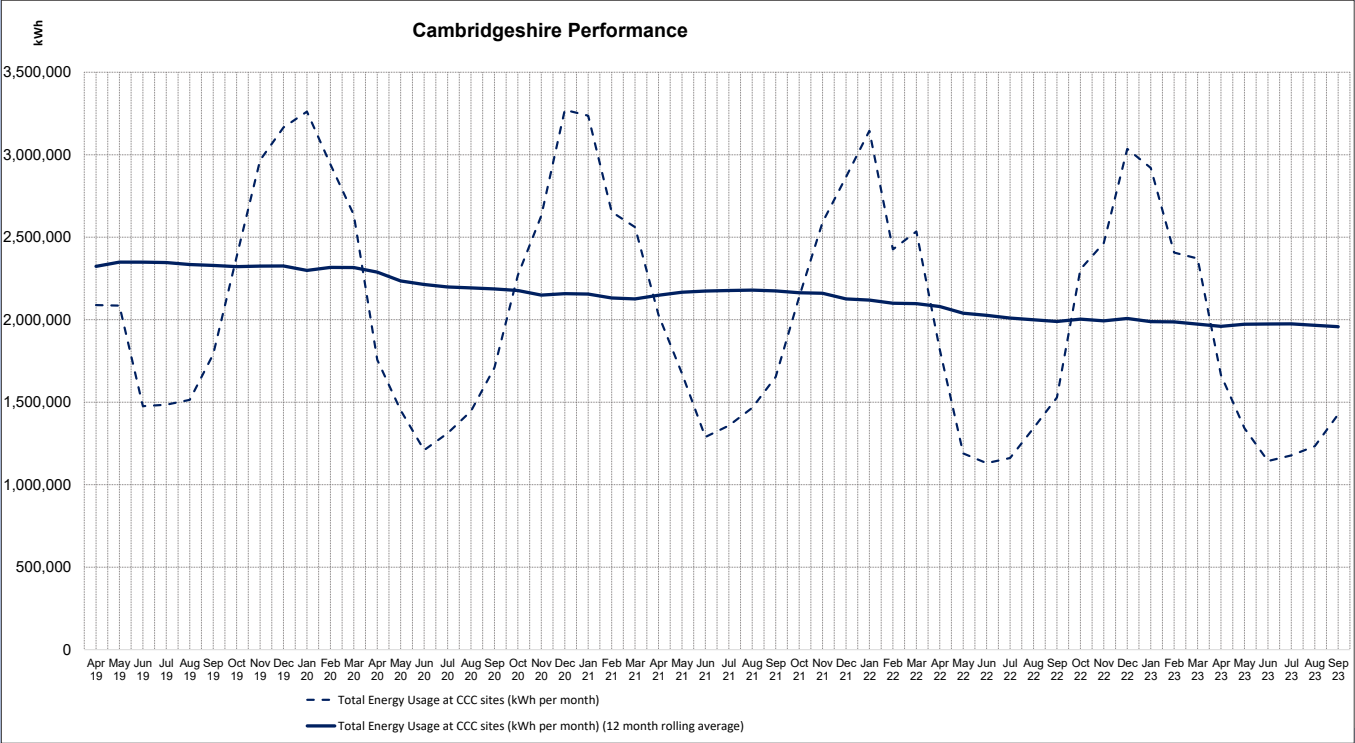
Indicator Description

Energy is the biggest source of the Council's direct (scope 1 &2) emissions. No target has been set for this indicator.

Energy use includes electricity, gas and oil.

Polarity: Low is good

Useful Links



Commentary

Energy usage is expected to be higher in winter, when there is more demand for heating and lighting.

Over half of the Council's electricity usage in the last 12 months was for streetlighting. Some of the total energy use is due to the Swaffham Prior Community Heat Network energy centre coming online and ramping up in 2022-23.

Annual energy use (total across electricity, gas and oil) in the FY 2022-23 was down 5.7% from the previous year. Gas usage in the FY 2022-23 showing a reduction of 21.5% from previous year, as a result of the low carbon heating programme.

Actions

Indicator 225: Council's carbon footprint, Scopes 1 and 2 (tonnes CO2e per year)

[Return to Index](#)

January 2024

Target	Direction for Improvement	Current Year	Previous Year	Change in Performance
Net zero by 2030	↓	1,407	2,137	Improving

RAG Rating

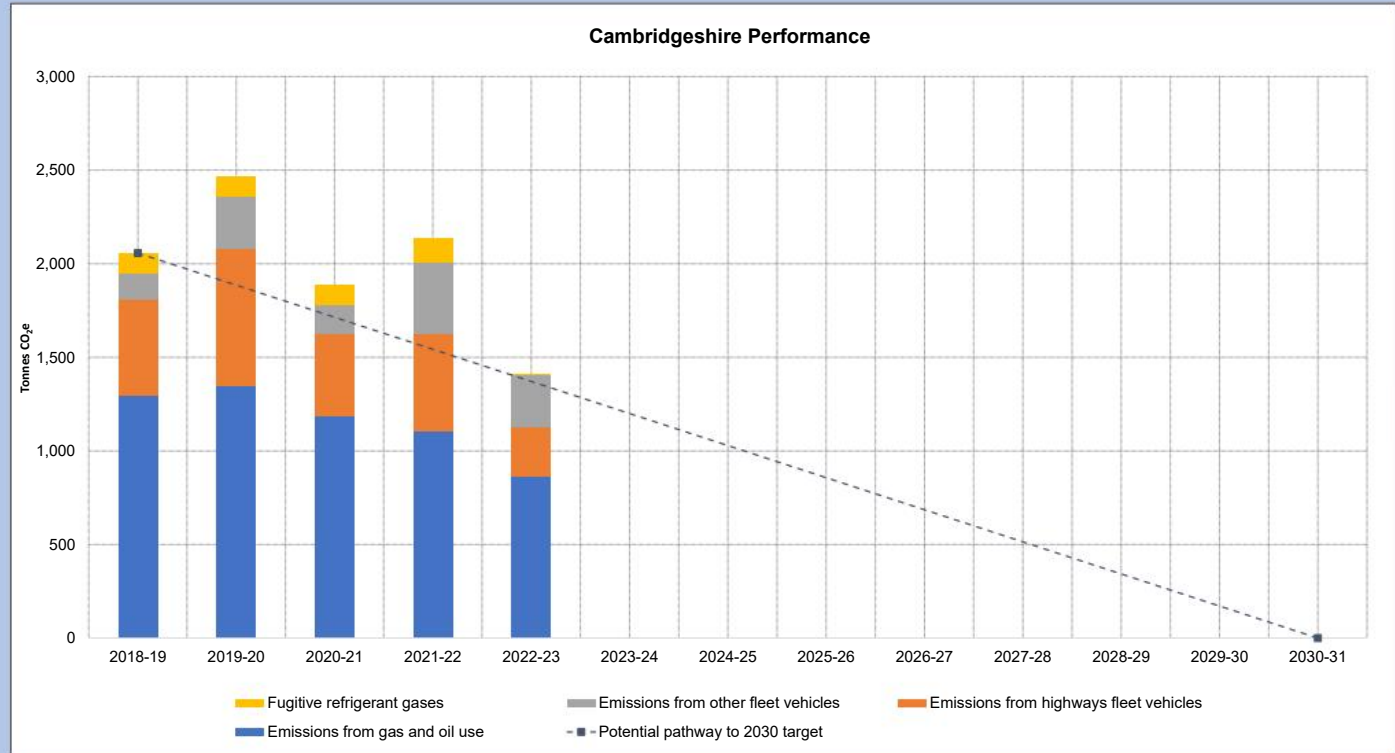
Contextual

Indicator Description

This indicator shows annual progress towards the Council's target set out in the Climate Change and Environment Strategy, of reducing scope 1&2 emissions to net zero by 2030.

Scope 1 means direct emissions from the Council's own assets.
Scope 2 means emissions from purchased electricity.

Polarity: Low is good



Commentary

Carbon footprint is measured retroactively in FY increments. FY 2018-2019 is our baseline year which we use to compare all subsequent FYs since. 2018-19 has been selected as that is the first year that we started Carbon footprinting. It is important to note that we recognise that our Carbon footprint won't necessarily go down year on year (as can be seen post pandemic years). Probably the most useful indicators of how we are moving towards our net zero goal is comparison to our baseline year which should be a net 100% reduction in scope 1 & 2 emissions by 2030.

Gas and oil emissions have reduced in 2022-23, and will reduce further in 2023-24 due to the low carbon heating programme.
Emissions from highways fleet have also reduced in 2022-23 due to the change from diesel to HVO biofuel for some large vehicles.

Scope 2 emissions from electricity are zero because the council purchases a green tariff through its supply contract.

Final data for 22-23 is being analysed and will be presented in the annual carbon footprint report for 22-23 in January 2024 as well as the next Performance Report following the release of the data. At the time of writing, the figures for 2022-23 are provisional data.

Useful Links

<https://www.cambridgeshire.gov.uk/residents/climate-change-energy-and-environment/carbon-footprinting-how-big-is-the-problem>

Actions

Indicator 226: Council's carbon footprint, Scope 3 (tonnes CO2e per year)

[Return to Index](#)

January 2024

Target	Direction for Improvement	Current Year	Previous Year	Change in Performance
50% reduction from 2018 levels by 2030	↓	97,691	79,599	Declining

RAG Rating

Contextual

Indicator Description

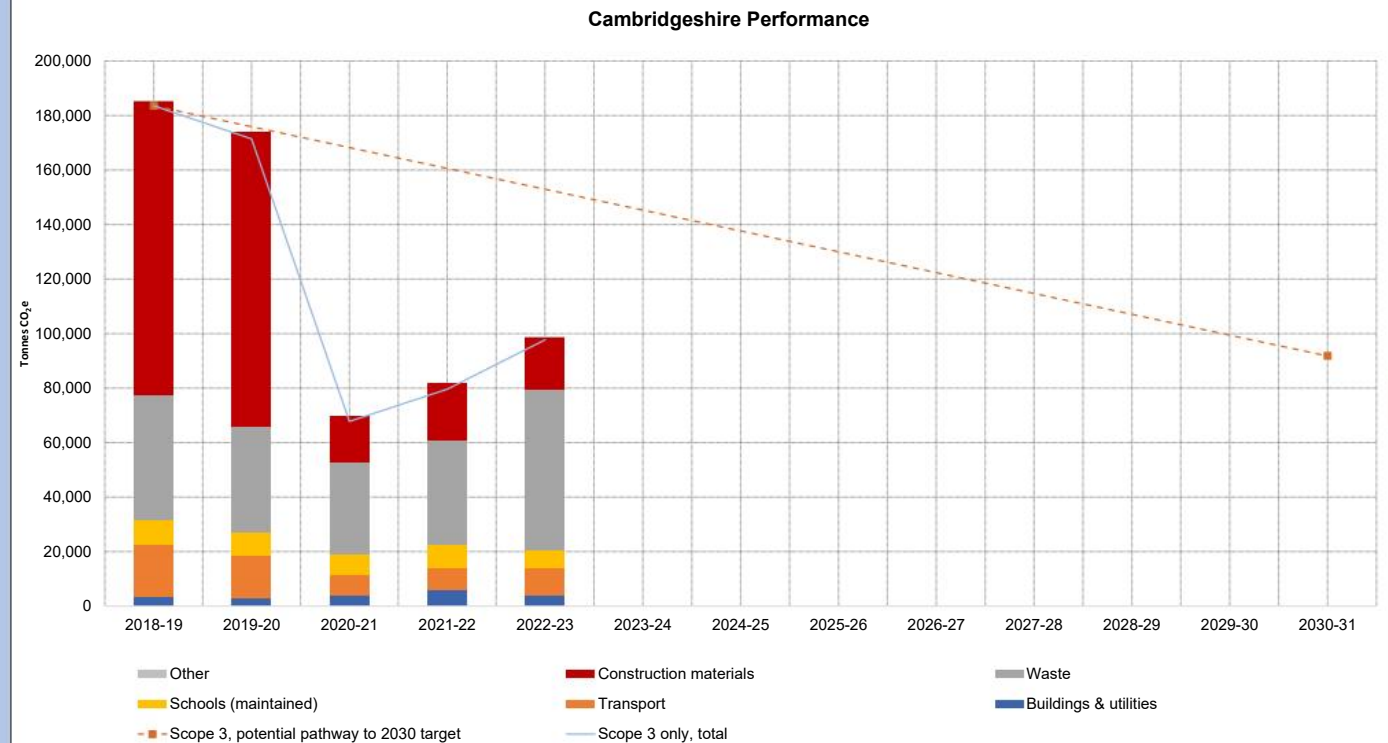
This indicator shows annual progress towards the Council's target set out in the Climate Change and Environment Strategy, of reducing scope 3 emissions by 50% by 2030 (compared to 2018 levels).

Scope 1 means direct emissions from the Council's own assets.

Scope 2 means emissions from purchased electricity.

Scope 3 means indirect emissions from assets outside the Council's control - for example, employee-owned vehicles, purchased goods and services, outsourced activities.

Polarity: Low is good



Commentary

The data shown is all known emissions. There are likely to be further unknown emissions in our supply chain that we do not have any data for.

Construction emissions remain low in 2022-23.

Total emissions have increased in 2022-23 since the previous year but remain below the baseline of 2018-19.

The largest increase is from waste, due to more waste going to landfill that year.

There were also increases in emissions from transport from the increased demand in home to school transport.

Emissions from buildings energy use has gone down, both in council buildings and in schools.

At the time of writing, the 2022-23 data is provisional, and will be confirmed when the annual carbon footprint report is presented to E&GI Committee in January 2024.

Useful Links

<https://www.cambridgeshire.gov.uk/residents/climate-change-energy-and-environment/carbon-footprinting-how-big-is-the-problem>

Actions

Indicator 227: Cambridgeshire county-wide carbon footprint (tonnes CO2e per year)

[Return to Index](#)

January 2024

Target	Direction for Improvement	Current Year	Previous Year	Change in Performance
Zero by 2045	↓	6,783	6,396	Declining

RAG Rating

Contextual

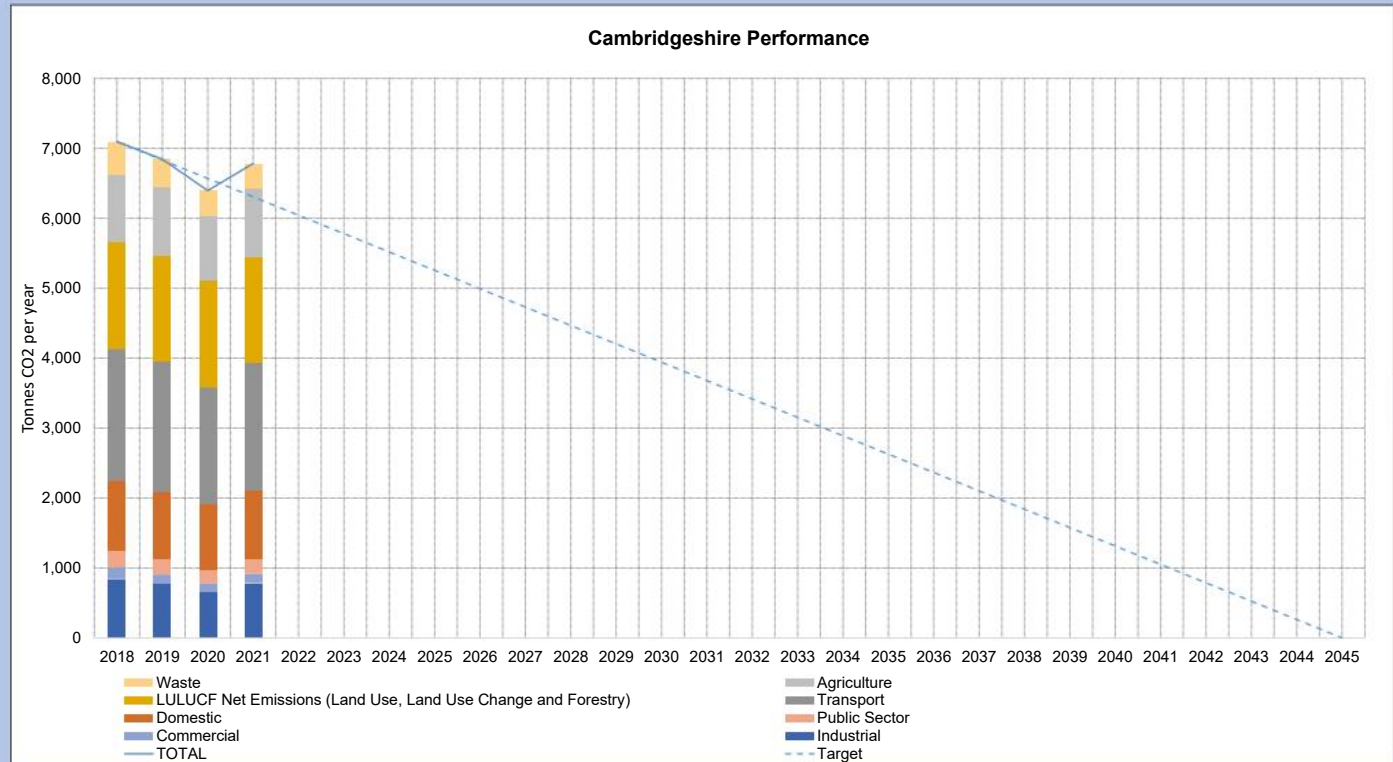
Indicator Description

This data is published by BEIS with a two-year lag. E.g. data for 2020 was published in June 2022.

Now includes CO₂, CH₄ and N₂O, which equates to approx 97% of all greenhouse gas emissions.

This data includes greenhouse gas emissions from all sources in the geographical area of Cambridgeshire, irrespective of to what extent they are in the control or influence of the Council.

Polarity: Low is good



Commentary

GHG emissions have increased in most areas of the UK in 2021, compared to 2020. UK wide GHG emissions increased by 5.9%. This follows a dip in emissions in 2020 due to Covid-19 restrictions. Increases in 2021 are mostly due to easing of Covid-19 restrictions and colder temperatures. This is the same in Cambridgeshire as the rest of the UK.

Emissions in the county in 2021 were 0.9% lower than 2019.

Transport is the highest emitting sector in the county (27%) with 1,814 kt CO₂e, most of that is from A roads. Highest transport emissions are in Huntingdonshire then South Cambridgeshire. Land use, land use change (LULUCF) in second place (23%), 1,524 kt CO₂e, mostly from cropland, particularly in Fenland and East Cambridgeshire, likely due to large areas of peatland. Agriculture third (14%, 981 kt CO₂e), mostly from soils. Domestic fourth (14%, 968 kt CO₂e), mostly from gas use for heating.

Useful Links

<https://www.gov.uk/government/collections/uk-local-authority-and-regional-carbon-dioxide-emissions-national-statistics>

<https://www.gov.uk/government/collections/uk-greenhouse-gas-emissions-statistics>

Actions

Environment and Green Investment Committee Agenda Plan

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 Minutes Action Log
- 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
18/01/24	Business Planning – Scrutiny and Overview of the Environment and Green Investment Committee's Proposals	F Jordan		08/01/24	10/01/24
	Annual Carbon Footprint Report	S Wilkinson			
	Performance Monitoring Report – Quarter 2 (2023-24)	R Springbett			
14/03/24	Low Carbon Heating Programme for Council Buildings	S Wilkinson	2024/045	11/03/24	13/03/24
	Flood Risk Enforcement Policy Review	H Tandy / K Reading			
	Risk Register	F Jordan			
	Trees and Woodland Strategy – Progress and Target Update	E Bolton / Q Carroll			

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
	Supporting Communities With Home Retrofits	S French			
	Performance Monitoring Report – Quarter 3 (2023-24)	R Springbett			
[18/04/24] Reserve date	Heat Pumps for Friday Bridge – Phase 2a Outcomes & Phase 2b Approval	C Parkin	2024/012	08/04/24	10/04/24
04/07/24	Notification of Chair and Vice-Chair			24/06/24	26/06/24
	Communities Benefiting from the Energy System Transformation	E George / C Parkin			
	Procurement of EV Charging Infrastructure	E Bolton			
	Future Options for Energy Projects	S French E George			
	Finance Monitoring Report - Outturn 2023-24	S Heywood			
	Performance Monitoring Report – Quarter 4 (2023-24)	R Springbett			
[05/09/24] Reserve date				23/08/24	28/08/24
03/10/24	Performance Monitoring Report – Quarter 1 (2024-25)	R Springbett		23/09/24	25/09/24
28/11/24	Performance Monitoring Report – Quarter 2 (2024-25)	R Springbett		18/11/24	20/11/24
16/01/25	Business Planning – Scrutiny and Overview of the Environment and Green Investment Committee's Proposals	F Jordan		06/01/25	08/01/25
	Annual Carbon Footprint Report	S Wilkinson			

13/03/25	Performance Monitoring Report – Quarter 3 (2024-25)	R Springbett		03/03/25	05/03/25
12/06/25	Notification of Chair and Vice-Chair			02/06/25	04/06/25
	Finance Monitoring Report - Outturn 2024-25	S Heywood			
	Performance Monitoring Report – Quarter 4 (2024-25)	R Springbett			

Please contact Democratic Services (democraticservices@cambridgeshire.gov.uk) if you require this information in a more accessible format.

