

HIGHWAYS AND COMMUNITY INFRASTRUCTURE COMMITTEE



Date: Monday, 04 December 2017

Democratic and Members' Services

Quentin Baker

LGSS Director: Lawand Governance

10:00hr

Shire Hall

Castle Hill

Cambridge

CB3 0AP

Room 128

Shire Hall, Castle Hill, Cambridge, CB3 0AP

AGENDA

Open to Public and Press

CONSTITUTIONAL MATTERS

1. Apologies for absence and declarations of interest

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

2. Minutes (14th November 2017) and Action Log

5 - 16

3. Petitions

KEY DECISIONS

4. Integrated Transport Block Funding Allocation proposals

17 - 40

OTHER DECISIONS

- | | | |
|-----------|---|------------------|
| 5. | Review of draft Revenue and Capital Business Planning Proposals for 2018-19 to 2022-23 | 41 - 228 |
| 6. | Finance and Performance Report - October 2017 | 229 - 258 |
| 7. | Highways and Community Infrastructure Committee agenda plan and Appointments to Outside Bodies | 259 - 264 |

The Highways and Community Infrastructure Committee comprises the following members:

Councillor Mathew Shuter (Chairman) Councillor Bill Hunt (Vice-Chairman)

Councillor Henry Batchelor Councillor Ian Gardener Councillor Mark Howell Councillor Simon King Councillor Paul Raynes Councillor Tom Sanderson Councillor Jocelynn Scutt and Councillor Amanda Taylor

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

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

Date: Tuesday 14th November 2017

Time: 10:05am – 11:40am

Present: Councillors L Dupré (substituting for Cllr Batchelor), I Gardener, M Howell, B Hunt (Vice-Chairman), S King, P Raynes, T Sanderson, J Scutt, M Shuter (Chairman) and A Taylor

In attendance: Councillors I Bates and N Harrison

Apologies: Cllr Batchelor (Cllr Dupré substituting)

30. DECLARATIONS OF INTEREST

There were no declarations of interest.

31. MINUTES AND ACTION LOG

The minutes of the meeting held on 10th October 2017 were confirmed as a correct record and signed by the Chairman.

In response to a question on the garden area for photographs, for the relocated Ely Registration Office, officers gave assurances that if sponsorship was not forthcoming, they would ensure that the garden would still go ahead.

With regard to what was meant by the gap in classified road condition in Fenland (item 21(2)), officers advised that this was a historical indicator that they were discussing with the Business Intelligence team: it may be amended to ensure it was fit for purpose.

Referring to the review of the Finance & Performance Report (item 21(4)), it was confirmed that this was in progress, the issue being that this was a corporate template, i.e. this Committee could not unilaterally agree to a different template.

The Action Log was noted.

32. PETITIONS

There were no petitions.

33. REAL TIME PASSENGER INFORMATION

The Committee received a report setting out the results of the procurement of the bus Real Time Passenger Information (RTPI) System: Framework Agreement for the Service and Maintenance.

In December 2016, the Committee agreed to progress with a joint procurement exercise with five other local authorities for RTPI supply, installation and maintenance. The intention was to establish a single supplier framework available for implementation by 1st March 2018. Cambridgeshire County Council is the lead authority in the Consortium, and acting as a Central Purchasing Body, supported by LGSS Law and Procurement teams.

Following the procurement exercise, three bids had been received, and these were set out in a confidential appendix to the report. The Chairman reminded Members that if they wished to discuss the detail of that confidential appendix, the meeting would need to move in to confidential session.

Arising from the report:

- In response to a Member question, it was confirmed that the District authority (e.g. Cambridge City Council) was responsible for provision and maintenance of bus stops, and the County Council was responsible for the RTPI hardware. The Member agreed to take up the individual case of a RTPI stand damaged on Mitcham's Corner with officers. **Action required;**
- Officers confirmed that the current RTPI contractor was one of the bidders in the current procurement exercise. It was further confirmed that whilst the consortium needed to agree the contract framework, it was then up to individual authorities to let their part of the framework, i.e. there was not a reliance on other authorities participating as there was no minimum spend that each authority was required to put through the contract;
- The Committee noted that whilst Cambridgeshire County Council was technically the lead authority, the process had been done very much in partnership, as had the evaluation of the bids, and officers were confident that both the process and the outcome were very robust;
- The Committee noted the contract value for the six authority framework, and the possibility of a three year extension, subject to the contractor performing to the required service standard. In response to a Member question on the performance management arrangements, officers confirmed that there were Key Performance Indicators that the contractor would be measured against, and that the contract and performance would be overseen by a consortium board. The three year extension provided a significant incentive for the contractor;
- A Member asked to what extent consideration would be given to the provision of RTPI outside current areas. Officers responded that the contract aimed to both maximise the use of existing technology, and also provide RTPI in new areas, where appropriate, working with both the Local Member and the local community;
- Noting the small contribution from Section 106 funding, a Member asked officers what scope there was to secure further funding from that source. Officers agreed that it was worth pursuing and, where feasible, developers were strongly encouraged to fund infrastructure;

- In response to a Member question, officers confirmed that they were confident that they were not sacrificing quality for price, and as part of the procurement process, a market supplier day was held, where there had been a frank conversation on what was expected as part of the contract. The three bids received were all very positive in terms of quality.

It was resolved unanimously to:

- a) approve the award of the framework contract;
- b) approve the award of the call-off contract.

34. PARKING SCHEMES AND CHARGES

The Committee received a report on proposals developed jointly with Cambridge City Council for changes to parking charges that would help reduce congestion in Cambridge City and encourage greater use of Park and Ride. These were changes to permit fees for Residents' Parking Schemes, changes to on-street parking charges in Cambridge, the removal of Park & Ride parking charges and the introduction of the Cambridge Residents' Parking Schemes Extension Delivery Plan. The background and rationale for the changes were outlined.

The Chairman had agreed for two Members to speak on this item:

Councillor Harrison focused on the proposed changes to the Visitor Permit scheme, which involved an 88% increase to the cost, which she felt was unreasonable. Whilst supporting with the principles of promoting modal shift, she felt that the proposals were not equitable, as the proposed increase to both Residents' permits and Pay & Display charges was around 20%. The proposed 88% increase would hit the weak and vulnerable the hardest, and would not tackle congestion issues, as only around 500 Visitor Permits were issued per day, with the majority of visitors visiting outside peak hours. Whilst acknowledging the point that there was some abuse of the Visitor Permits, she felt that imposing a harsh increase was not the right way to tackle this abuse. One of the Council's corporate priorities was to support the vulnerable, and whilst there was some acknowledgement in the report of concessions for Blue badge holders and free medical permits, this would not cover all of the vulnerable residents affected. She advised that Councillor Taylor would be proposing an amendment, and she urged Committee Members to support that amendment or at least defer any decision on Visitor Permits.

In response to Member questions, Councillor Harrison commented that visitors came from many destinations, both within and outside of the city – the emails she had received and distributed to the Committee Members demonstrated that. She also advised that the majority of visitors using the Visitor Permits did so outside peak hours, e.g. care and social visits to elderly and vulnerable residents by carers and/or family.

A number of emails from concerned residents had been tabled. The Chairman advised that he had also received numerous similar emails and letters, and he shared some of the concerns expressed by Councillor Harrison, and wanted to explore if anything can be done for those vulnerable residents, as he did not want

any policy to conflict with Council's objective of enabling people to live in their own homes as long as possible.

Councillor Bates declared an interest as a Member of the Executive Board of the Greater Cambridge Partnership. Whilst understanding Councillor Harrison's viewpoint, he advised that a lot of work had been done, and significant consultation undertaken, and he felt that it was quite crucial to approve the recommendations set out in the report. He urged the Committee Members to approve the recommendations as they see appropriate.

Discussing the report:

- A Member observed that the relevant legislation prohibited the Council from making a profit out of residents' parking, and sought assurance that no profit was being made. Officers advised that the legislation was very clear, in that the Council was not allowed to set out to generate an income stream. However, it was acknowledged that a surplus may be created, and in those cases that surplus must be used or reinvested to support transport infrastructure. The Council had a duty to produce an Annual Report setting out the detail of any financial surplus or deficit, and how any surplus was being used. That Annual Report would be presented at a Member Seminar in January. It was noted that there were so many variables impacting on parking issues, it was impossible to pitch charges so that they balance perfectly. The scheme had been in deficit over recent years, and without the proposed increase in charges, the scheme would move into considerable deficit, whereas with the proposed charges, it would move into a slight surplus. The key objective was that the scheme should completely cover its costs. The Member commented that since Resident and Visitor Parking permit charges had not been increased since 2011, effectively all residents of Cambridgeshire had been subsidising those residents that live in areas where there is Resident parking schemes. Officers advised that any such deficit had to be met within the wider Economy, Transport & Environment (ETE) budget;
- A Member asked what evidence there was that these measures and increases brought about modal shift. Officers advised that management of parking was one of the key parts of total transport infrastructure planning. National best practice does draw on data that clearly demonstrates that if parking is managed effectively i.e. on-street parking working in tandem with off-street parking, the cost of passenger transport and Park & Ride charges, there were incentives for people to leave their cars at home and use other transport modes. Any surplus generated through parking schemes enabled the Council to invest more in schemes that increased the attractiveness of cycling and pedestrian facilities. The Member commented that it would be good to see the evidence at a future meeting;
- A number of Members indicated support for the removal of Park & Ride parking charges, and indicated that the Liberal Democrat and Labour groups had opposed those charges from the outset, on the grounds that such charges would reduce usage of Park & Ride services and move parking to residential streets. One Member asked if there was scope to extend the hours of operation of Park & Ride services. Officers responded that any extension of hours would require the Council to subsidise Park & Ride services, which it had never done;

- A Member commented that many people feel strongly about Residents' parking, but he also acknowledged that parking schemes were currently not covering their costs. Whilst supporting the proportionate increases in Residents Permits, she felt the proposed increase in Visitor Permits was astonishing, and the increase should be at the same level i.e. around 20% as the increase proposed for Residents' Permits. She observed that there was little consultation, even with Councillors, and the drivers for the increase, as set out in the report, appeared muddled. Park & Ride was not an option for residents in many areas of the city, or for many journeys undertaken by those living in or outside the city. Whilst the report mentioned concessions for those with Blue Badges and medical permits, this did not cover a wide range of necessary social support provided by visitors;
- With regard to the exemption through medical permits for those receiving medium/long term care in their homes, it was confirmed that details were required from the resident's GP, explaining the care required and level of visits. Visits could be from medical professionals or family, but the onus was on the resident to initiate this process;
- A number of Members observed that one of the reasons the increases appeared so substantial was because charges had not been reviewed for up to six years. It was suggested that charges should be reviewed annually. Officers acknowledged this point, but suggested that actual increases might only be implemented every couple of years so that there were no small increases, e.g. by a few pence each year;
- Members discussed issues relating to fairness, including whether costs would be redistributed from Park & Ride users to Cambridge residents;
- One Member was not convinced that removing the Park & Ride parking charge would increase ridership levels. It was agreed to review this in two years' time, following the removal of charges. **Action required;**
- Officers advised that in many City parking zones, there were three times more parking permits than space i.e. oversupply of permits leads to more problems. Limiting Visitor Permits was also an issue, as there was evidence of abuse e.g. Visitor Permits being sold on, so that needed to be pitched and managed at an appropriate level. The suggestion of capping any increase to Visitor Permits at 20% would result in a deficit situation for parking schemes overall;
- A Member suggested that there could be scope for an extra level of visitor parking i.e. short stay rather than all day, which would be particularly appropriate for carer or family visits for elderly or vulnerable residents. A number of other Members supported this approach;
- A Member pointed to the explosion in property prices, particularly in Cambridge, pushing people out to "less unaffordable" areas of the county, and how in terms of maintaining family cohesion, it was vital that Visitor Permits do not provide an obstacle to achieving that. The proposed 88% increase in the price of Visitor Permits was not pragmatic because many of the visits enabled people to continue having a quality of life at their home in Cambridge, and it was unrealistic

to expect carers and family members to use buses for shopping and social visits. Pricing out those kind of visits was effectively undermining the fabric of families, and also acted as a disincentive to residents to vote for future residents' parking schemes, as residents would see that they would be subject to volatile, unexpected large increases in charges. The Member suggested that officers be tasked with reviewing the proposal and finding a way to incorporate a more modest increase in Visitor Parking permits;

- A Member observed that whilst the focus of this report and debate was on managing parking charges to manage demand, with those charges covering the costs of the scheme, the other perspective would be to look at reducing the £500,000 costs of managing those parking schemes i.e. reduce the cost to the taxpayer. However, as the focus was on parking charges, the Member supported the previous speaker's proposal that officers be tasked with reviewing the proposals for Residents' Parking scheme more widely, focusing on exemptions and how to meet the Council's objectives with regard to vulnerable and elderly residents;
- With regard to the removal of the Park & Ride parking charge, it was noted that whilst the Committee broadly supported this proposal, it was on the understanding that the Greater Cambridge Partnership Executive Board would fund 50% of the financial pressure at their meeting on 22nd November 2017: the remaining 50% would be addressed through the County Council's business planning process.

Councillor Taylor proposed an amendment to the recommendations, to raise Visitor Permits in line with other increases, i.e. 20%, increasing Visitor Permits from £8 to £9.60. Councillor Dupré seconded Councillor Taylor's amendment.

In discussing Councillor Taylor's amendment, a Member observed that if the charges for Visitor Permits did not increase, the scheme would be in deficit, and she could not therefore support a proposal which deliberately resulted in the Council being in deficit. In response, a Member commented that Councillor Taylor's amendment was not assuming a deficit, but tasking officers to come back with proposals which would result in lower Visitor Permit charges but still balance the budget for parking schemes.

On being put to the vote, Councillor Taylor's amendment was lost.

Following discussion with Members, the Chairman proposed the following amendment to the recommendations:

Change recommendation (a) to read "*Request that officers review proposals for residents' parking charges with particular reference to Visitor Permit charges, and bring a report back to the January Committee meeting*", and to add an additional recommendation (e) "*Agree to receive reports annually on parking charges*".

This amendment was seconded by Councillor King, and on being put to the vote, the amendment was carried.

It was resolved unanimously to:

- a) request that officers review proposals for residents' parking charges with particular reference to Visitor Permit charges, and bring a report back to the January Committee meeting;
- b) approve On-street Parking Charges;
- c) approve the removal of Park and Ride parking charges;
- d) approve the Cambridge Residents' Parking Schemes Extension Delivery Plan;
- e) agree to receive reports annually on parking charges.

35. FINANCE AND PERFORMANCE REPORT – SEPTEMBER 2017

The Committee received a report presenting financial and performance information for Economy, Transport and Environment (ETE) for September 2017. A £290K underspend was currently being forecast. There was currently a £384K underspend forecast for Street lighting, due to a higher number of deductions for performance failures than expected. Members were pleased to note that the contract was being firmly managed and penalties imposed where appropriate.

Noting the virement to support former Whippet bus routes, a Member asked about whether the Stagecoach services 30 and 35, serving Chatteris, could be similarly supported. Officers advised that the responsibility for these services sat with the Economy & Environment Committee, and that this was currently out to tender.

It was resolved to:

review, note and comment on the report.

36. HIGHWAYS AND COMMUNITY INFRASTRUCTURE COMMITTEE AGENDA PLAN AND APPOINTMENTS TO OUTSIDE BODIES

The Committee considered its agenda plan.

It was noted that the December meeting had moved from Tuesday 5th to Monday 4th December, to accommodate those Members attending the annual Kings College Carol Service. As the Meetings Calendar was always set well before the date of the Carol Service was known, the Clerk advised any such clash was always accommodated once the date was known.

It was resolved to:

1. note the agenda plan, including the updates provided orally at the meeting.

Chairman

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

Minutes-Action Log



Introduction:

This is the updated action log as at **24th November 2017** and captures the actions arising from the most recent Highways & Community Infrastructure Committee meetings and updates Members on the progress on compliance in delivering the necessary actions.

Minutes of 11th July 2017

Minutes of 11th July 2017					
14.	Finance and Performance report	Andy Preston/ Matt Staton	Follow up the work being done on the causes for the recent increase in the Performance Indicator for Road Safety.	Related to 242 above.	In progress. Will be reported on as part of forthcoming Road Safety report

Minutes of 12th September 2017

19.	Service Committee review of the draft 2018-19 Capital Programme	Graham Hughes	Look at how best to give information on the availability of funding for each proposed item of H&CI budget expenditure		
21.	Finance and Performance report	Graham Hughes	Clarify what was meant by the gap in classified road condition in Fenland		In progress
21.	Finance and Performance report	Christine May	Supply information on library visitor numbers for previous year, and measures to increase library footfall		In progress
21.	Finance and Performance report	Graham Hughes	Develop more informative and readily intelligible finance and performance reports		In progress

Minutes of 10th October 2017

27.	Relocation of Ely Registration Office to Cambridgeshire Archives	Louise Clover	Requested a monitoring report of the first year's operation be presented including qualitative data regarding user experience.		
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Minutes of 24th November 2017

33.	Real Time Passenger Information	Richard Lumley	Officers to respond to Cllr Scutt on the individual case of a damaged RTPi stand at Mitcham's Corner.	Richard Burnett spoke with Cllr Scutt after the Committee explained the reasons for the delay: the	Completed
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				shelter has now been installed and Cllr Scutt informed.	
34.	Parking Schemes and Charges	Richard Lumley/ Dawn Cave	Review Park & Ride parking charges in two years' time, following the removal of the £1 parking charge.	Added to Agenda Plan	

INTEGRATED TRANSPORT BLOCK FUNDING ALLOCATION PROPOSALS

To: Highways and Community Infrastructure Committee

Meeting Date: 4 December 2017

From: Executive Director – Economy, Transport and Environment

Electoral division(s): All

Forward Plan ref: 2017/031 **Key decision:** Yes

Purpose: To consider the proposed allocation of the Integrated Transport block funding (ITB) for 2018/19;

To seek Members' comments and support for the proposed projects to receive ITB funding for Delivering transport strategy aims for the rolling 3-year period from 2018/19

Recommendation: It is recommended that the Committee:

- a) Support the allocation to the ITB budget categories,
- b) Support the prioritised projects in Appendix 1 for allocation of ITB funding in 2018/19, and earmarked for 2019/20 and 2020/21, and
- c) Support the prioritised projects in Appendix 1 for inclusion in the Transport Delivery Plan, subject to the Cambridgeshire and Peterborough Combined Authority's final budget allocation
- d) Confirm funding for the Papworth scheme (A1198 Ermine Street South to A428 new cycleway) is conditional on match funding from Highways England's Designated Fund.

<i>Officer contact:</i>		<i>Member contacts:</i>	
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1. BACKGROUND

- 1.1 Before the establishment of the Cambridgeshire and Peterborough Combined Authority (CA), funding for Local Transport Plan (LTP) from the Department for Transport (DfT) was received by the County Council as local highway authority. With devolution, the CA is now responsible for the LTP and the associated funding, including the Integrated Transport Block and the Maintenance Block funding.
- 1.2 For 2017/18 the Combined Authority received LTP funding from the Department for Transport. At its meeting in April 2017 the CA Board agreed to passport the funding to Cambridgeshire County Council and Peterborough City Council according to their respective indicative allocations. Funds were received for:
- the Integrated Transport Block (ITB),
 - the Key route network elements of the Maintenance Block,
 - 'Incentive', and
 - National Productivity Investment Fund (non-competitive allocation)
- 1.3 The CA 2018/19 Budget setting strategy will consider how the 2018/19 LTP funds receivable from the DfT are managed and whether any elements of the LTP funding should be top-sliced to provide investment into the key route network. Until the CA budget proposal for transport and infrastructure is approved, this report proposes to allocate the ITB funding as current year in accordance with the County Council's priorities. Should the ITB funding be top-sliced, it is proposed that the reduction should be taken from the Delivering Transport Strategy Aims budget category. Members should note that the CA budget is planned to be considered in December 2017 and approved in February 2018.

2. FUNDING ALLOCATION PROPOSALS 2018/19

- 2.1 The indicative LTP allocation for Integrated Transport is £3.19M. The budget categories/elements were rationalised in 2015 following the reduction in the funding. The allocation of the 2018/19 fund by budget category is proposed to be unchanged and is shown in the table below.

Budget Category and Proposed 2018/19 allocation		Description and purpose of the budget
Air Quality Monitoring	£23K	Funding to local authority partners (city/district councils) to undertake air quality monitoring work in relation to the road network across the county.
Major Scheme Development	£200K	Resources to support the scheme development work of major schemes to ensure a pipeline of 'shovel ready' schemes are available for assembling funding and delivery. This includes investigative, feasibility and early development work which cannot be funded from individual project budgets.

Budget Category and Proposed 2018/19 allocation		Description and purpose of the budget
Strategy Development and Integrated Transport Schemes	£345k	Resources to support the development of local transport policies, strategies and plans across the County, including Long Term Transport Strategy, District Transport Strategies and theme-based strategies. This budget also funds the scheme development and prioritisation work of local integrated transport schemes.
Local Infrastructure Improvements Including: LHI Accessibility RoW improvement	£682k £607k £15k £60k	<p>The Local Highway Improvement (LHI) initiative delivers schemes on a jointly funded basis between the County Council and the community applicants. As such, the £607k LHI budget leverages further local contributions. The prioritisation and allocation of funding is described in section 3 below.</p> <p>The Accessibility Fund £15k allows the County Council to implement disabled persons parking places where required, in addition to providing minor accessibility improvements to highways where enhancements could be made to assist those users with impaired mobility.</p> <p>£60k budget is to improve and promote the Public Rights of Way network as an integrate part of the wider transport system which meets the needs of the community.</p>
Road safety schemes	£594k	Investment in road safety engineering work at locations where there is strong evidence of a significantly high risk of injury crashes. The prioritisation and allocation of this funding is described in section 4 below.
Delivering Transport Strategy Aims	£1,346k	Supporting the delivery of projects included in Countywide and area transport strategies to improve accessibility, mitigate the impacts of growth, and support sustainable transport improvements. The prioritisation methodology is described in Section 5 below and the proposed projects are listed in Appendix 1 .
Total	£3,190k	

- 2.2 The last three budget categories in the table above are delivery funding. Schemes are prioritised for funding and delivery on the basis of how well they meet the objectives of the funds, scheme benefits and feasibility. These are described in the following sections of this report:
- Section 3 – Local Highway Improvement initiative (LHI)
 - Section 4 – Road safety schemes
 - Section 5 – Delivering transport strategy aims

3. LOCAL HIGHWAY IMPROVEMENT (LHI) INITIATIVE

- 3.1 The Local Highway Improvement (LHI) is an initiative that invites local community groups or organisations to submit proposals for funding. This fund offers residents the chance to bring forward their own highway improvements within their community. Schemes are delivered by the County Council on a jointly funded basis and applicants are able to apply for funding of up to £10,000 as a contribution to their scheme. The applicant is expected to provide a minimum contribution of 10% of the total scheme cost.

- 3.2 To qualify for funding, schemes should meet the aims of the LHI Initiative:

- It is a persistent highway problem and the proposal will address the problem
- There are safety hazards and the proposal will improve road safety
- There are local community benefits and wider community support
- The proposal brings added value

3.3 Applications received are assessed for feasibility by the County Council's local highways project team, who will work with the applicants to refine their proposals. Final updated applications will then be prioritised by the LHI Member Advisory Panel for each area, made up of County Councillors from the district area. Each proposal is scored out of 5 against each of the four aims of the LHI Initiative. The average score across the four aims is used to prioritise the applications into a list for each district area.

3.4 The £607k budget is split into district areas. The actual schemes that we deliver with this budget will be approved by the Council's Highway & Community Infrastructure Committee in March 2018. Members should note that it has been agreed that the cost of the time spent by officers on the feasibility and applications process will be top-sliced from this budget.

East Cambridgeshire	£79,174
Fenland	£96,768
Huntingdonshire	£167,145
South Cambridgeshire	£140,752
Cambridge City	£123,160

4. ROAD SAFETY SCHEMES AND FUNDING

4.1 The County Council works with other agencies, such as the local police and fire services, to evaluate accident data and maintain an accident cluster site list. This list is used to prioritise accident investigation work, starting with the highest score first. Sites that have seen an upward trend from the previous year will also see a higher degree of prioritisation, irrespective of the score. Planned highway works are also considered as part of this process, to ensure that opportunities are taken to improve road safety and influence the design of future schemes that are not road safety led.

4.2 The current cluster site list 2014-2016 is shown in **Appendix 2**. The list is shown in the order of cluster accident score starting from the highest. This score reflects the number of accidents and seriousness of the accidents. The scoring criteria can also be found in Appendix 2.

4.3 Planned road safety measures are included in the Transport Delivery Plan for implementation.

5. DELIVERING TRANSPORT STRATEGY AIMS

5.1 **2017/18 schemes progress update** – Most of the schemes with approved ITB funding are on track for completion. The following schemes are experiencing delay. Funding for these delayed schemes will be carried forward and does not affect the 2018/19 budget. **Appendix 3** gives the mid-year progress update of all the schemes with committed 2017/18 funding.

Delayed schemes	Reason for delay
Pedestrian and cycle crossing improvement at the Victoria Avenue /Maids Causeway junction of the Four Lamps Roundabout, Cambridge	This scheme will address one arm of the complex roundabout. Design is in progress. Final design and delivery is delayed due to the need to collaborate with the design of other improvements of the roundabout which the City Council is undertaking with its own funding.
New on-road cycle lane with parking restrictions on Arbury Road, between North Cambridge Academy and Milton Road, Cambridge – feasibility and consultation	There are other complex proposals in the nearby Milton Road which could impact on this scheme. It is recommended that this work is deferred to mid-2018
Traffic calming on Oxford Road and Windsor Road, Cambridge	It has taken longer than expected to develop the concept plans with residents' input. The project is at preliminary consultation stage. Scheme delivery is expected in 2018/19.

- 5.2 In view of the small annual budgets and cost of schemes, it has been the practice to commit funding to schemes in a rolling 3-year period. This is to ensure that some larger schemes which potentially have greater benefits are not ruled out from the outset due to limited funding availability. The four projects listed below have committed funding for 2018/19, giving a total of £440k commitment. This leaves £906k of the £1,346k budget available for allocation to prioritised projects.

Scheme	Committed for 18/19
St Ives Cycle Route 3 Houghton Road and St Audrey's Lane. East-West route across town along A1123	£200k
Cambridge Huntingdon Road outbound cycleway improvement, between Victoria Road/Castle Street and Girton	£200k
County-wide Minor walking and cycling improvements	£35k
County-wide Small scale bus stop facility improvements	£5k
Total Committed	£440k

- 5.3 It should be noted that proposed funding to schemes are indicative. It is recommended that the prioritised projects will be entered into the Transport Delivery Plan 2018-21 for delivery, subject to the Combined Authority's approved budget for 2018/19 and future years.

5.4 Prioritisation Methodology

- 5.4.1 The Delivering Transport Strategy Aims budget is proposed to be allocated to schemes drawn from the Cambridgeshire Transport Investment Plan (TIP) which was considered by the Economy and Environment Committee at their October meeting. 'Eligible' schemes are defined as:

- Deliverable within 5 years
- Local non-major schemes with funding gap up to £500K
- Not Greater Cambridge Partnership (GCP) specific schemes as they should be funded by GCP and matched by developer contributions.

- 5.4.2 Eligible schemes are assessed and prioritised, using criteria based on the Department for Transport's Early Assessment and Sifting Tool (EAST). Greater weighting is given to schemes with added road safety benefits. In summary, the criteria are based on meeting strategy objectives and on deliverability:
- Strategic Case – Meeting Local Transport Plan challenges
 - Delivery Case – Practical feasibility; Evidence of stakeholder support
 - Economic Case – Scale of impact of the project; Value for money
 - Added road safety benefits
 - Financial Case – Match/alternative funding; Affordability
- 5.4.3 All criteria are scored on a scale of -3 to +3. The scoring definitions are shown in **Appendix 4**. The average of each of the five criteria are added to give a Total Score for each scheme. Schemes with the highest Total Score are proposed for allocation of ITB funding for 2018/19, subject to the Combined Authority's approved budget. Schemes scores are listed from highest to lowest in **Appendix 5**.
- 5.4.4 It is proposed that allocation of ITB funding to the Papworth scheme (A1198 Ermine Street South to A428 new cycleway) is on condition of match funding from Highways England's Designated Fund. Highways England have designated funds for cycling, safety and integration schemes that link to trunk roads. There is an expectation of local contributions. The A14 delivery team, working with County Officers, have identified the Papworth scheme, which also scores sufficiently highly on the County Council criteria to justify funding. Confirmation of Highways England funding is awaited. Total scheme cost is £585,000. A £300,000 contribution is sought from Highways England and S106 of £54,000 has been requested from a development in Papworth. The ITB contribution is therefore proposed to be £231,000
- 5.4.5 Eligible schemes assessed but not proposed for funding allocation in 2018/19 will remain in the Transport Investment Plan to be considered for other appropriate funding sources or for the next round of ITB funding.

6. ALIGNMENT WITH CORPORATE PRIORITIES

6.1 Developing the local economy for the benefit of all

Integrated transport schemes either provide direct improvements to the local road network or look to encourage a shift to sustainable transport modes. Managing congestion through infrastructure investment in this way will enable growth and support the local economy.

6.2 Helping people live healthy and independent lives

The proposed schemes to deliver Transport Strategy Aims should help improve accessibility and as such help people live healthy and independent lives by improving cycling and pedestrian facilities and sustainable transport information. Local Transport Plan aims are aligned to the Cambridgeshire Health and Wellbeing Strategy in particular the priority to "create a sustainable environment in which communities can flourish".

6.3 Supporting and protecting vulnerable people

Road Safety schemes supports and protects vulnerable people, in particular children, and at locations of high risk of injury crashes. Schemes proposed to deliver Transport Strategy Aims should help improve accessibility to services through active, safe, affordable and sustainable means for vulnerable people.

7. SIGNIFICANT IMPLICATIONS

7.1 Resource Implications

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

- LHI applicants are expected to provide a minimum contribution of 10% of the total cost of their proposed scheme. Paragraph 3.1
- The proposed funding allocation to projects is for a rolling 3-year period with indicative allocation for year 2 and Year 3 to enable better forward planning. Paragraph 5.2
- Proposed projects have been assessed and prioritised on deliverability, value for money and match funding, so as to maximise the benefits for the County Council and Cambridgeshire people. Paragraphs 3.3, 5.4

7.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications within this category. Individual scheme will undertake procurement in accordance with the Council's Contract Regulations.

7.3 Statutory, Legal and Risk Implications

Including approved schemes in the Transport Delivery Plan will enable better monitoring through the ETE Capital Programme monitoring process. Prioritising schemes on practical feasibility and evidence of stakeholder support will lower the risk of project delivery slippage or abortive work.

7.4 Equality and Diversity Implications

There are no significant implications within this category.

7.5 Engagement and Communications Implications

There are no significant implications within this category. Consultation will be undertaken by individual schemes as appropriate. Data on accident clusters are available on the County Council's website through the interactive map.

7.6 Localism and Local Member Involvement

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

- Schemes proposed for funding to deliver transport strategy aims are from local transport strategies, which have had significant local Member involvement and consultation.
- Local Highways Improvement (LHI) Initiative schemes are prioritised by LHI Member Advisory Panels which are made up of local County Councillors. Proposals are from local community groups and organisations.

7.7 Public Health Implications

There are no significant implications within this category. Transport strategy development will give due regard to the Cambridgeshire Health and Wellbeing Strategy and the Cambridgeshire Joint Strategic Needs Assessment (JSNA). Schemes promoting active modes and road safety schemes will promote public health. The Public Health service would be consulted further as individual schemes progress to delivery, where appropriate.

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes Name of Financial Officer: Sarah Heywood
Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement?	Yes Name of Officer: Paul White
Has the impact on statutory, legal and risk implications been cleared by LGSS Law?	Yes Name of Legal Officer: Fiona McMillan
Have the equality and diversity implications been cleared by your Service Contact?	Yes Name of Officer: Tamar Oviatt-Ham
Have any engagement and communication implications been cleared by Communications?	Yes Name of Officer: Eleanor Bell
Have any localism and Local Member involvement issues been cleared by your Service Contact?	Yes Name of Officer: Tamar Oviatt-Ham
Have any Public Health implications been cleared by Public Health	Yes Name of Officer: Iain Green

Source Documents	Location
Transport Investment Plan: Policy document and List of schemes by district 2017	https://www.cambridgeshire.gov.uk/residents/travel-roads-and-parking/transport-plans-and-policies/transport-investment-plan/
Transport Delivery Plan 2017 - 2020	Transport Delivery Plan 2017-2020 (PDF)
Local Highway Improvement (LHI) Initiative	https://www.cambridgeshire.gov.uk/residents/travel-roads-and-parking/roads-and-pathways/improving-your-local-highway/local-highway-improvement-funding/
Road Safety – Accident clusters interactive map	http://my.cambridgeshire.gov.uk/?tab=maps

Appendix 1 Proposed projects for 2018/19 Delivering Transport Strategy Aims funding

Location	Scheme	Total Cost	ITB funding 2018/19	ITB funding 2019/20	ITB funding 2020/21	Justification for recommended funding	Total Score
St Ives	Cycle Route 3 Houghton Road and St Audrey's Lane. East-West route across town along A1123	£463,000	£200,000	-	-	Current commitment Proposed budget £430k is for delivery over two years in 2017/18 and 2018/19. Phase 1 is in construction. £200k committed for phase 2 is required for 18/19 to complete the scheme.	N/A
Cambridge	Huntingdon Road outbound cycleway improvement, between Victoria Road / Castle Street and Girton	£400,000	£200,000	-	-	Current commitment Scheme is on track for delivery, work order has been placed. £200k committed for 2018/19 is required to complete the scheme.	N/A
County-wide	Minor walking and cycling improvements	£35,000 per annum	£35,000	£35,000	£35,000	Current commitment Precise schemes are to be identified during the year. Note that these are ad hoc minor schemes to deliver walking and cycling improvements that would add value to support walking and cycling.	N/A
County-wide	Small scale bus stop facility improvements	£5,000 per annum	£5,000	£5,000	£5,000	Current commitment This proposed use of funding is for low cost improvements which offer good value for money. Improvements could include moving bus stop flags, timetable provision etc.	N/A
Total commitment Sub-total			£440,000	£40,000	£40,000		

Location	Scheme	Total Cost	ITB funding 2018/19	ITB funding 2019/20	ITB funding 2020/21	Justification for recommended funding	Total Score
Boxworth	New shared use footway/ cycleway linking Boxworth to the new A14	Up to £500,000	£10,000	To be confirmed	To be confirmed	This scheme has very high contribution from Highways England A14 scheme which will deliver the scheme but requires County Council to acquire the land. This will be delivered at the end of the A14 construction but land needs to be acquired before then. Proposed £10,000 in 18/19 for officer time/cost.	5.50
Papworth	New cycleway along A1198 between Ermine Street South, Papworth Everard and A428	£585,000	£231,000	-	-	Scored high on deliverability (preliminary design has been undertaken), match funding (very likely Highways England Designated Fund, some S106 and likely Parish funding). Proposed ITB funding is subject to funding from HE.	5.50
Ely	Ely Broad Street/Back Hill junctions changes and safety improvements	£250,000	£125,000	£125,000	-	Scored high on road safety benefits. This is an accident cluster site. This is a difficult site to improve and will require longer period to design. It is recommended that funding is spread over two years.	5.38
Little Paxton	New footway linking High Street to Nature Reserve. New and improved crossings in other parts of the village	£108,000	£108,000	-	-	Scored high on meeting local transport objectives and added safety benefits	5.25
Swaffham Bulbeck	Pedestrian crossing from the Denny to the High Street	£65,000	£65,000	-	-	Scored high on safety benefits though not a cluster site currently. Scheme is an estimate and will be confirmed once the type of crossing is finalised.	5.13
Cottenham	New footway on B1049 Twenty Pence Road, between Lockspit Hall Drove and existing path opposite All Saints Church	£200,000	£200,000	-	-	Scored high on economic case – scale of impact, value for money and added safety benefits. Potential revenue saving from school transport as pupils/students can walk to school/college safely.	5.13

Location	Scheme	Total Cost	ITB funding 2018/19	ITB funding 2019/20	ITB funding 2020/21	Justification for recommended funding	Total Score
Wimblington	Cycleway improvement on B1101 March Road between south of A141 roundabout and Honeymead Rd	£200,000	£169,500	-	-	Scored positive on all criteria. £30k is expected from S106 developer contribution	5.13
Proposed new schemes sub-total			£908,500			This sub-total is subject to the funding package of the Papworth scheme	
Total including commitment			£1,348,500				

Log reference number	Road class number	Log location	Log length	Accidents 2014-2016			Score	
				Fatal	Serious	Slight	2014-2016	2013-2015
CN6	A603	Fen Causeway Jn Lensfield Road	0	0	6	26	44	41
CN18	A1307	Hills Rd S of Hyde Park Corner	300	0	3	23	24	16
CN57	C280	Mill Rd Nr Perowne St	700	0	7	24	23	19
CN56	A603	East Rd S of Grafton Centre	400	0	5	15	20	14
CN15	A1134	Mowbray Road Jn Cherry Hinton Road	0	0	3	10	19	14
CN408	A1134	Newmarket Rd Jn East Rd	0	0	4	7	19	18
ON67	A1101	Freedom Bridge Roundabout, Wisbech	0	0	2	13	19	18
CN301	A1134	Rdbt with A1303 & Wadlows Rd	0	0	2	12	18	13
CN58	C280	Mill Rd Nr Hope St	500	0	6	11	17	12
CN3	A1134	Mitcham's Corner	0	0	3	8	17	17
CN34	C295	Regent Street & St. Andrew's Street	400	0	4	12	16	11
ON124	A505	Jn M11	0	0	2	9	15	9
ON312	A1303	Vicinity of Coton Crossroads	500	1	5	6	15	15
CN186	A1303	Madingley Rd with A1134 & Northampton St	200	0	3	8	15	6
CN39	A1307	Hills Rd Nr Bateman St & Station Rd	300	0	2	13	14	9
CN192	A1309	Trumpington Rd nr Bentley Rd	700	1	4	12	14	11
CN5	A603	Catholic Church Jn	0	0	1	11	14	17
CN22	C294	Penbroke St and Downing St	300	0	4	6	14	0
CN23	A603	East Road Jn Gonville Place	0	0	2	7	13	11
ON94	A10	Cambridge Road nr Middle Common Drove	200	1	2	5	13	0
ON108	A1096	Junction A14 and fly over, Fenstanton	200	0	2	9	13	9
CN308	U	King's Parade & Trumpington St	800	0	5	11	12	11
CN1	A10	Junction M11	0	0	3	3	12	12
CN20	A1134	Elizabeth Way rdbt with A1303	0	0	2	6	12	13
CN227	A1134	Jn with A1307 Fendon Road	0	0	2	6	12	14
CN410	A1134	Milton Rd, north of Chesterton Rd	700	0	2	16	11	10
CN2	A1134	Milton Road Jn Elizabeth Way	0	0	0	11	11	11
CN10	A1134	Barnwell Road Jn Brooks Road	0	0	1	8	11	16
CN60	A1134	Newmarket Rd (Coldham's Ln end)	500	0	2	12	11	10
CN25A	B1049	Histon Rd, Gilbert Rd to Victoria Rd	800	0	2	17	11	11
CN55A	C293	Parkside, Cambridge	200	0	3	3	10	9
ON481	A505	A505, near Bridgefoot Quarry	200	1	2	2	10	0
ON468A	C134	Branch Bank, north of Second Drove	100	1	1	3	10	0
ON479	A505	A505, outside Heath Farm	100	1	2	0	10	0
ON484	A141	A141 Isle of Ely Way Jn with Eastwood End	0	0	3	1	10	0
ON306	A1307	Babraham Rd Jn Haverhill Rd, Gog Magog	0	0	2	4	10	11
ON100	C318	Back Hill, Ely Jn Broad St. & vicinity	100	0	2	4	10	12
CN309	U	Sidney St	300	0	2	7	10	0
ON480	A1198	A1198, near Dumptilow Farm	300	1	3	0	10	0
CN311	A1309	High St, Trumpington (part)	200	0	1	8	9	9
ON476	C115	St Peter's Rd nr Kings Ripton Rd	200	1	2	1	9	12
ON307	B1098	Sixteen Foot Bank Jn with B1093 Wimblington	0	0	2	3	9	11
ON316B	B1040	Shillow Hill, near Manor Farm	100	0	2	3	9	12
ON471	B1101	March Rd Jn with Jew House Drove	0	0	2	3	9	10
ON478	A1101	Sutton Road, north of Parson Drove Lane	100	0	2	3	9	0
ON483	A1307	Cambridge Rd, near Dalehead Foods	300	0	2	6	9	0
ON93	A1139	Fletton Parkway, A1(M) Jn	0	0	0	9	9	0
ON453	A141	Isle of Ely Way Jn with Manea Rd, Wimblington	0	0	1	6	9	6
ON455	B1040	B1040 Jn Wheatsheaf Rd, Woodhurst	0	0	0	9	9	6
CN413	A1309	Trumpington Rd, vicinity of Bateman St	300	0	2	6	9	7
ON456	A1303	Newmarket Rd Rdbt over A14	0	0	0	9	9	10
ON86	A10	Dunsbridge Turnpike Jn with Frog End and Cambridge Rd, Shepreth	0	0	2	3	9	11
ON134	B1101	Broad St nr George St, March	300	0	1	9	9	13
CN245	C235	Cherry Hinton Rd, between A1307 and A1134	1100	0	3	14	9	0
CN190	A1307	Hills Rd nr Luard Rd	700	0	1	14	9	10
CN29	A1309	Milton Rd, between Oak Tree Ave and Gree	1100	0	3	13	8	0
CN212	A1134	Newmarket Rd nr football stadium	300	0	1	8	8	8
CN16	A1307	Hills Rd rdbt with Fendon Rd	0	0	1	5	8	0
CN244	U	Coldhams Lane nr Jn with A1134 Brooks Ro	100	0	0	8	8	0
ON105	A1101	Elm High Rd, Weasenham Lane Jn	0	0	1	5	8	0
ON462	C303	Market Hill Jn with Station Rd, St Ives	0	1	0	4	8	8
CN17	A603	East Rd N of Grafton Centre	100	0	1	5	8	10
CN4	C291	Four Lamps Roundabout	0	0	1	5	8	10
ON460	A1307	Jn Four Wentways, Little Abington	0	0	1	5	8	10
ON210A	B1098	Sixteen Foot Bank, level crossing	200	0	3	0	8	0
ON242	A1303	Newmarket Road, between Albert Rd and Little Wilbraham Rd	200	0	3	0	8	0
CN415	C280	Mill Road, near Belgrave Road	200	0	1	6	8	6
ON216	B1099	Dartford Rd with Broad St, March	300	0	1	7	8	6
CN62	A1303	Madingley Rd, Outside Churchill College	400	0	1	8	7	0
CN11A	A1307	Hills Road, near Cherry Hinton Road	100	0	1	4	7	0
CN418	A1303	Chesterton Rd, East of Mitcham's Corner	100	0	1	4	7	8
ON229	A1307	Cambridge Rd Jn with High St, Babraham	0	0	1	4	7	0
ON233	B1049	Cambridge Rd Jn with A14	0	0	1	4	7	0
ON324	C272	Whaddon Rd Jn with Fenny Lane	0	0	1	4	7	7
ON477	A10	Ely Rd Jn with Denny End Rd	0	0	1	4	7	0
ON68	A141	Main Street rdbt with Huntingdon Rd	0	0	1	4	7	7
ON75	A10	Ely Rd Jn with Landbeach Rd	0	0	1	4	7	9
ON76	A10	Ely Rd Jn with A14	0	0	1	4	7	9
CN305	A1134	Queen's Rd (The Backs)	800	0	1	12	7	8
CN416	A1309	Milton Rd N of Lovell Rd	200	0	0	8	7	7
CN304	A1307	Huntingdon Rd, Storeys Way to Oxford Rd	200	0	0	8	7	8
CN195	C298	Coldham's Lane (part)	500	0	0	11	7	6
CN66	C287	Arbury Rd vicinity of Campkin Rd	200	0	0	7	6	0
CN24	A1303	Chesterton Rd, Carlyle Rd Jn	200	0	0	7	6	5
CN411	A1307	Hills Rd, vicinity of Brooklands Ave	200	0	0	7	6	5
CN14A	A1307	Hills Road Junction Long Rd vicinity	200	0	0	7	6	7
ON185	A142	A142 in vicinity of Jn with East Fen	100	0	0	6	6	7
ON472	B1101	March Rd bend at Coldham Chase, Elm	100	0	0	6	6	7

Cambridgeshire County Council
Approved Accident Cluster Site Criteria

Stage 1 - Site selection

Sites that meet the following criteria shall be designated cluster sites.

		Minimum number of injury accidents (3 years)		Minimum number of KSI injury accidents (3 years)
	Junction	5	Including	1
	Junction	6	OR	3
Length	100 metres	5	Including	1
	100 metres	6	OR	3
	200 metres	7	OR	3
	300 metres	8	OR	4
	400 metres	9	OR	4
	500 metres	10	OR	4
	600 metres	11	OR	5
	700 metres	12	OR	5
	800 metres	13	OR	6
	900 metres	14	OR	6
	1000 metres	15	OR	6
	1100 metres	16	OR	7
	1200 metres	17	OR	7
	1300 metres	18	OR	8
	1400 metres	19	OR	8
	1500 metres	20	OR	8

Stage 2 - Scoring

Once sites have been selected (using the above criteria), a score is attributed to each junction or length. For a junction or 100 metres length of road the score is simply the number of fatal accidents times 4 plus the number of serious accidents times 3 plus the number of slight accidents (4*Fatal + 3*Serious + Slight).

For longer sections of road the score is calculated using the following formula:

$$(4F+3Se+Sl)*(6/(5+L))$$

(F = Fatal, Se = Serious, Sl = Slight, and L = Length of road in metres divided by 100)

This gives the same score, for example, for a junction with 6 slight accidents and a 1500 metre length of road with 20 slight accidents, as per the criteria above.

The score is used to prioritise the sites, with the highest scoring site having the highest priority.

Appendix 3 Mid-year progress update of 2017/18 Delivering Transport Strategy Aims funded projects

Location	Scheme	Total Cost	ITB funding 2017/18		Progress update
Cambridge/ South Cambs	Cambridge to Barton (Barton Road) cycle route improvement	£200,000	£100,000	On track	Design and approvals are in place. On track for delivery.
Cambridge	Huntingdon Road outbound cycleway improvement, between Victoria Road / Castle Street and Girton	£400,000	£200,000	On track	Works order placed, on track for delivery. The remaining £200k budget for 2018/19 is still required.
Cambridge	Pedestrian and cycle crossing improvement at Four Lamps Roundabout, junction of Victoria Avenue with Maids Causeway	£75,000	£75,000	Delay	This scheme will address one arm of the complex roundabout. Design is in progress. Final design and delivery is delayed to 2018/19 due to the need to collaborate with the design of other improvements of the roundabout which the City Council is undertaking with its own funding. Note that most of the 17/18 budget will be carried forward.
Cambridge	New on-road cycle lane with parking restrictions on Arbury Road, between North Cambridge Academy and Milton Road	To Be Confirmed	£16,000	Delay	The 2017/18 budget of £16k is for feasibility and consultation. There are other complex proposals in the nearby Milton Road which could impact on this scheme. Therefore it is proposed to delay the options work and consultation to 2018/19. The £16k budget for feasibility & consultation will be carried forward to 2018/19. The delivery cost is not known until the feasibility work is undertaken.
Cambridge	Oxford Road and Windsor Road traffic calming	£300,000	£150,000	Delay	It has taken longer than expected to develop the concept plans with residents' input. The project is at preliminary consultation stage. Scheme delivery is expected in 2018/19. Most of the 17/18 budget will be carried forward. Note that this scheme is expecting £150k S106 contribution from West Cambridge development, not yet received.
Ely	Cycle route between Ely and Stuntney	To be confirmed	£0	n/a	No funding was allocated for 2017/18 as this scheme needs to tie in with Ely Southern Bypass, which was expected to be in 2018/19. Committee approval last year was for funding to be committed in 18/19 and 19/20 following the completion of the Bypass.

Location	Scheme	Total Cost	ITB funding 2017/18		Progress update
Witchford	Cycling improvements from Wentworth junction- connect to existing segregated shared use provision	£200,000	£200,000	On track	Costs are being confirmed by contractor. On track for delivery.
Haddenham	Installation of traffic lights / controlled pedestrian crossing at the top of High Street (A1123/A1421 junction)	£125,000	£110,000	On track	Construction scheduled to commence in Nov 2017. On track for delivery. Note that this scheme has match funding of £15K from LHI and Parish council.
March	Cycle route from Southwest March to town centre	£250,000	£175,000	On track	On track - completion expected in 2017
St Ives	Cycle Route 3 Houghton Road and St Audrey's Lane. East-West route across town along A1123	£463,000	£230,000	On track	On track - The 2017/18 phase of the scheme is in construction. 2016/17 £13k for feasibility – completed 2017/18 £230k for phase 1 – on track 2018/19 £200K for phase 2 – still required as planned
Houghton Wyton	Houghton and Wyton A1123 public transport bus stop infrastructure scheme	£50,000	£50,000	On track	At design stage. Construction is scheduled to commence in February 2017. On track for delivery.
County-wide	Minor walking and cycling improvements	£35,000 per annum	£35,000	On track	Slight over-spend is expected. Note that these are ad hoc items.
County-wide	Small scale bus stop facility improvements	£5,000 per annum	£5,000	On track	Slight under-spend is expected. Note that these are ad hoc items.

DELIVERABILITY CRITERIA

Score	Delivery of project: Practical feasibility - is the project technically capable of being delivered, e.g. are there land ownership issues	Delivery of project: Evidence of stakeholder support - is there evidence of support for the project from e.g. Members, the public, District Council, Parish Council	Added Road Safety Benefit: - the level of benefit that may be achieved with regard to reducing risk to highway users, particularly more vulnerable users such as pedestrians and cyclists and the location is a current accident cluster site.	Economic Case: Scale of impact - what is the scale of (a) economic, (b) environmental and (c) social impacts of the project in relation to development(s), e.g. how many people will it benefit, local/countywide/strategic area covered, noise, air quality, safety, accessibility/severance	Economic Case: Value for money - what level of benefits will the project deliver assessed against cost; either in BCR or qualitative assessment	Financial Case: Match/Alternative funding - are there other funding sources available for the project, either in whole or in part	Financial Case: Affordability - the extent to which the level of expenditure and financial risk involved in a project can be taken on, given other requests for funding
3	Can be delivered with no issues, potentially in conjunction with other works	Formal consultation carried out evidencing support	Existing accident cluster site and likely to deliver significant benefits	Major/cross-district positive impact		>50%	Entirely funded by third party or specific funding stream
2	Feasible with added value	Supported multiple (eg public & members)	Not an existing accident cluster site, but likely to deliver significant benefits that will reduce risk to road users	Mid-large scale positive impact		25-50%	Can be delivered without impacting other projects, part funded as per +3
1	Feasible	Support indicated (eg public or members)	Some benefits and not an existing cluster site.	Small scale/localised positive impact		<25%	Can be delivered without impacting other projects, low risk of costs increasing
0	Feasible but minor issues	No evidence	Not expected to benefit road safety	No impact or +/- balance	No impact or +/- balance	None	Affordable
-1	Feasible but highway land not sufficient/multiple issues	Minor opposition indicated		Small scale/localised negative impact			Affordable with impact, risk of costs increasing
-2	Feasible but more significant issues with land, services, etc.	Multiple opposition indicated		Mid-large scale negative impact			Unaffordable without Third Party contribution
-3	Not possible without major additional works	Formal consultation shows large opposition		Major/cross-district negative impact			Unaffordable without significant Third Party contribution

OBJECTIVES CRITERIA - Local Transport Plan objectives

Score	Improving the reliability of journey times by managing demand for road space, where appropriate and maximising the capacity and efficiency of the existing network	Reducing the length of the commute and the need to travel by private car	Making sustainable modes of transport a viable and attractive alternative to the private car	Future-proofing our maintenance strategy and new transport infrastructure to cope with the effects of climate change	Ensuring people – especially those at risk of social exclusion – can access the services they need within reasonable time, cost and effort wherever they live in the county	Addressing the main causes of road accidents in Cambridgeshire	Protecting and enhancing the natural environment by minimising the environmental impact of transport	Influencing national and local decisions on land-use and transport planning that impact on routes through Cambridgeshire
3	Significant Improvement to the reliability of journey times	Significant reduction	Significant positive impact	Significant positive impact	Significant positive impact	Significant impact on addressing the main causes	Significant impact on protecting and enhancing the natural environment	Significant positive impact
2	Some improvement to the reliability of journey times	Some reduction	Some positive impact	Some positive impact	Some positive impact	Some impact to address the main causes	Some impact on protecting and enhancing the natural environment	Some positive impact
1	Minor improvement to the reliability of journey times	Minor reduction	Minor positive impact	Minor positive impact	Minor positive impact	Minor impact to address the main causes	Minor positive impact on protecting and enhancing the natural environment	Minor positive impact
0	No Change	No Change	No Change	No Change	No Change	No Change	No Change	No Change
-1	Minor negative impact on the reliability of journey times	Minor increase	Minor negative impact	Minor negative impact	Minor negative impact	Minor negative impact on addressing the main causes	Minor negative impact in terms of protecting and enhancing the natural environment	Minor negative impact
-2	Some negative impact on the reliability of journey times	Some increase	Some negative impact	Some negative impact	Some negative impact	Some negative impact on addressing the main causes	Some negative impact in terms of protecting and enhancing the natural environment	Some negative impact
-3	Significant negative impact on the reliability of journey times	Significant increase	Significant negative impact	Significant negative	Significant negative	Significant negative impact on addressing the main causes	Significant negative impact in terms of protecting and enhancing the natural environment	Significant negative

Appendix 5 Delivering Transport Strategy Aims schemes scores

TIP ID	District	Category of Scheme C=cycle, W=walk, P =Public Transport, T=traffic S=safety,				Scheme Location	Scheme Description	Total score Max 15
258	City / South Cambs	C	W		S	Shared use Non Motorised User (NMU) route from Boxworth to the A14	New shared use footway / cycleway	5.50
136	City / South Cambs	C	W		S	A1198, between A428 and Ermine Street South, Papworth Everard	New cycleway	5.50
472	East Cambs				S	Ely Broad Street/Back Hill junctions changes	Safety improvements	5.38
728	Huntingdonshire		W			Little Paxton footpath improvements	New footway linking to Nature Reserve from High Street. New and improved crossings in other parts of the village, including (Mill Lane, Little Paxton Lane and Gordon Road)	5.25
183	City / South Cambs		W		S	B1049 Twenty Pence Road, between Lockspit Hall Drove (Smithy Fen) and existing path opposite All Saints Church, Cottenham	New Footway	5.13
514	East Cambs		W		S	Swaffham Bulbeck - Denny to the High Street	Pedestrian crossing	5.13
363	Fenland	C	W			Wimblington, B1101 March Road, between 40mph signs (just south of A141 roundabout) and Honeymead Rd	Cycleway improvement	5.13
641	City / South Cambs	C	W			Between Crafts Way (Bar Hill Perimeter Road), Bar Hill and Oakington Road, Dry Drayton, following edge of the Golf Course	New Cyclepath	5.00
702	Huntingdonshire	C				St Neots Eaton Ford, Great North Road, Cycle Route 4	Widen footway between Lowry Road & Queens Gardens	4.75
709	Huntingdonshire	C	W			St Neots, Mill Hill Road	Cycle/pedestrian improvements	4.63
726	Huntingdonshire		W		T	St Neots High Street and Town Centre	Review signal timings, adjust kerbs/tactile paving, relocate bus shelter, remove some parking bays, improve uncontrolled crossing points and widen footways where appropriate. To include High Street, Market Square, South Street, Brook Street, Tebbuts Road and Church Street.	4.63
640	City / South Cambs	C	W		S	Ickleton Road, between Hexcel site access, Duxford and Ickleton	New cyclepath	4.50
803	Huntingdonshire	C	W			Shared cycle/NMU route following line of Brampton Footpath No. 4 between Gloucester Road and Layton Crescent, Brampton	Upgrade existing footpath to cycle track or bridleway and increase width to 3 metres.	4.50
29	City / South Cambs	C	W		S	Link, between Darwin Green and Histon Road via Cambridge Squash Club access	Footway / Cycleway improvement & new crossing	4.50
349	Fenland		W			March, Estover Road, between Elm Road and entrance to playing fields	Footway improvement	4.38
447	Fenland		W			Chatteris, Park Street/ East Park Street junction	Pedestrian Crossing Improvement	4.38
513	East Cambs		W		S	Sutton - Road Safety- installation of Pelican crossing near school and the Brook	TBD	4.38
121	City / South Cambs	C	W		S	Madingley Road, between Queen's Road and M11	Cycleway Improvement	4.38
500	East Cambs				S	Little Thetford - Speeding Issues on A10	Review of 50mph limit	4.38
403	Fenland				S	Wisbech, near schools	Local Highways Improvements	4.25
364	Fenland	C	W			Wimblington, B1101 March Road / Doddington Rd, between Honeymead Rd and B1093 Old Station Way	Cycleway improvement	4.25
787	Huntingdonshire	C	W			A1198 Wood Green to Godmanchester	Cycling/walking shared use path	4.25
307	Huntingdonshire	C	W			Stukeley Meadows to Town Centre	Cycling and Walking	4.25
306	Huntingdonshire	C				The Stukeleys to Stukeley Meadows	Cyclway provision	4.25
123	City / South Cambs	C	W		S	Along old A428 corridor, between A428 Madingley Mulch roundabout and Cambourne	Cycleway Improvement	4.13
171	City / South Cambs	C	W			Whittlesford to Whittlesford Parkway Railway Station via Duxford Road / Station Road West	Cycleway / Footway Improvement	4.13
308	Huntingdonshire	C	W			Alconbury Weald to Town Centre	Cycling and Walking	4.13
129	City / South Cambs		W		S	Junction of Barton Road with Grantchester Street / Driftway	Pedestrian crossing improvement	4.00
286	Huntingdonshire		W			St Neots, public footpath 32	Cycling and Walking	4.00
256	City / South Cambs	C	W		S	1.96km new bridleway links from Northstowe to Willingham, mostly upgrading of existing tracks.	Cycleway Improvement	4.00
257	City / South Cambs	C	W		S	2.31km new bridleway link avoiding road from Longstanton to Swavesey. Connecting footpath linking to Ramper Road to be raised to bridleway status. Route generally follows boundaries to avoid creating cross-field route.	Cycleway Improvement	4.00
417	Fenland	C	W		S	Whittlesey, A605 roundabout at Broad Street/ Orchard Street/ Whitmore Street	Footway / Cycle Crossing Improvement	3.88
418	Fenland	C	W		S	Whittlesey, Cemetery Road / Blunts Lane / A605 roundabout	Footway / Cycle Crossing Improvement	3.88
791	East Cambs	C	W			A142 Witcham Toll to Sutton	Upgrade existing footway to dual use	3.88
312	Huntingdonshire	C	W			Godmanchester to Town Centre	Cycling and Walking	3.88

Appendix 5 Delivering Transport Strategy Aims schemes scores

TIP ID	District	Category of Scheme C=cycle, W=walk, P =Public Transport, T=traffic S=safety,				Scheme Location	Scheme Description	Total score Max 15
371	Fenland	C	W			March, A141, Peas Hill roundabout to Hostmoor Avenue (east side), Hostmoor Avenue to petrol station (south)	Cycleway improvement	3.88
249	City / South Cambs				T	Oakington crossroads (Longstanton Rd / Water Ln / Cambridge Rd / Dry Drayton Rd) signal upgrade and slight widening of junction to improve capacity.	Junction Improvement	3.75
420	Fenland	C	W			Whittlesey, A605, Belmans Road and Victory Avenue	Footway/ Cycleway improvement	3.75
198	City / South Cambs	C	W		S	Public Right of Way Footpath 160/9, between Meldreth Railway Station and Station Road, Melbourn via underpass under the A10	Upgrade footpath to Cycleway	3.75
313	Huntingdonshire	C	W			Brampton to Town Centre	Cycling and Walking	3.75
173	City / South Cambs	C	W		S	NCN Route 11 Addenbrookes to Great Shelford Cycleway, between Dame Mary Archer Way and Chaston Road, Great Shelford	Cycleway Improvement	3.75
478	East Cambs	C	W			Littleport - circular pedestrian route to the north, south and east of Littleport	Creation of new circular pedestrian route to improve access	3.75
145	City / South Cambs	C	W		S	B1046, between Comberton Village College and Hardwick Road, Toft	Cycleway improvement	3.63
370	Fenland	C				March, B1099, Wisbech Road, Peas Hill roundabout to Marylebone Road	Cycleway improvement	3.63
376	Fenland	C				March, NCN Route 63 between Whitemoor Prison and Twenty Foot Road	Cycleway improvement	3.63
377	Fenland	C				March, NCN Route 63 between Twenty Foot Rd and Long Drove	Cycleway improvement	3.63
716	Huntingdonshire	C	W			St neots, Longsands Road	Footway improvements	3.63
502	East Cambs	C	W			Little Thetford - Foot/cycle path extensions - In the Wyches from the cemetery to A10 and between Little Thetford and Stretham	Required in the Wyches from the cemetery to A10 (may require land take) and between Little Thetford and Stretham	3.50
184	City / South Cambs		W		S	Footbridge alongside Rampton Road, between Rampton and Cottenham	New footbridge	3.50
192	City / South Cambs	C	W		S	B1049 Cambridge Road, Impington: at the junction with Cambridge Road or by the Coppice Path	Pedestrian and cycle crossing improvement	3.50
189	City / South Cambs	C	W		S	B1049 Histon Road, Cottenham: between High Street and Appletree Close	New Cycleway	3.50
267	Huntingdonshire			P		St. Ives key bus stop locations	Bus Stop Infrastructure Improvements	3.50
727	Huntingdonshire		W			Eynesbury - Town Centre	To include improved tactile paving, guard railing, new signs and maintenance where appropriate. To include St Mary's Street, Berkley Street and Barford Road.	3.50
278	Huntingdonshire	C	W		S	St Ives, A1123 Crossing - access to/from Compass Point Business Park	Improved pedestrian and cycle crossing	3.38
779	Fenland				T	March, Burrowmoor Rd, outside Primary School	Road safety measures	3.38
416	Fenland	C	W			Whittlesey, Hallcroft Road and West End	Footway / Cycle Crossing Improvement and Urban Realm Improvement	3.38
426	Fenland	C	W			Whittlesey, Orchard Street/Gracious Street junction	Footway/ Cycleway improvement	3.38
236	City / South Cambs	C	W			Along alignment of Longstanton Road ('Old Airfield Road') between Longstanton and Oakington	New Cycleway and Footway	3.38
665	Fenland			P		Whittlesey, Eastrea Road	Public Transport Improvement Provision of a bus stop/improvements at Eastrea Road at east end of Whittlesey	3.38
719	Huntingdonshire	C				Great North Road (Little Paxton)	Widen footway/create shared use facility	3.38
424	Fenland	C	W			Whittlesey, footway next to A605	Footway/ Cycleway improvement	3.38
328	Huntingdonshire				T	Main approaches to the ring road Huntingdon	Parking Scheme	3.25
477	East Cambs		W		T	Littleport town centre streetscape improvements - Main Street, Granby Street, Hitches Street, Globe Lane, Crown Lane	Improvements could include Signage, Street Lighting, Kerb level, Information panels, Benches	3.25
486	East Cambs	C				Cycle route: Soham to Wicken Fen	Options Off Rd route connecting to NCN 11 links to Soham to Ely Scheme. Consider routeing via Upware	3.25
498	East Cambs	C	W			Little Downham - Cycle improvement to Ely	Improve bridleway to create cycle route from Little Downham to Ely (investigate opportunities for improvements to NCN 11) or upgrade existing footway alongside B1211 to shared use.	3.25
713	Huntingdonshire		W			St Neots, Station Road	Improve pedestrian crossing facilities	3.25
723	Huntingdonshire	C				Cycle Route 12 near St Neots	Footpath / Cycleway Improvements	3.25
797	East Cambs				T	Ely city centre	Investigate implementation of 20mph zones where appropriate	3.25
143	City / South Cambs	C	W			Existing footpath link, between Long Road and Main Street, Hardwick	New Cycleway	3.25

Appendix 5 Delivering Transport Strategy Aims schemes scores

TIP ID	District	Category of Scheme C=cycle, W=walk, P =Public Transport, T=traffic S=safety,				Scheme Location	Scheme Description	Total score Max 15
401	Fenland				T	Wisbech, Waterlees Ward: Bath Rad/ St Michaels Avenue/ Ollard Avenue	Local Highways Improvements	3.25
710	Huntingdonshire		W		T	St Neots, Montagu Street	Raised table at existing crossing point	3.13
311	Huntingdonshire	C	W			Godmanchester to Town Centre: Post Street, Causeway, NCN51, Cambridge Road	Traffic Calming; Cycling and Walking improvements	3.13
385	Fenland			P		March, Railway Station	Public Transport Infrastructure	3.13
515	East Cambs				S	Swaffham Bulbeck - Traffic calming through village	Traffic calming	3.13
705	Huntingdonshire		W			St Neots, Huntingdon Street	Pedestrian improvements	3.13
707	Huntingdonshire		W			St Neots, Huntingdon Road	Pedestrian improvements	3.13
708	Huntingdonshire		W			St Neots, Crosshall Road	Pedestrian improvements	3.13
714	Huntingdonshire		W			St Neots, Hawkesden Road	Footway improvements	3.13
717	Huntingdonshire		W			St Neots, Cromwell Road	Footway improvements	3.13
718	Huntingdonshire		W		S	St Neots, Cambridge Road	Pedestrian improvements	3.13
253	City / South Cambs	C	W		S	Rampton to Willingham cycle route alongside Rampton Road.	New Cycleway	3.13
68	City / South Cambs	C	W		S	Mill Road, junction with Coleridge Road	Pedestrian crossing improvement	3.00
309	Huntingdonshire	C				Oxmoor to Town Centre	Cycleway improvement	3.00
341	Huntingdonshire	C				Maltings, to the High Street, Ramsey	Walking and Cycling schemes	3.00
703	Huntingdonshire	C	W			St Neots, Cambridge Street	Pedestrian crossing and access improvements	3.00
88	City / South Cambs	C	W	P	S	Bridge Street, between Round Church Street and Jesus Lane	Corridor Improvement	2.88
250	City / South Cambs	C			T	Cambridge Rd / New Rd (south of Oakington) roundabout with cycle crossings.	Junction Improvement	2.88
354	Fenland		W			March, 'Old Railway Path', across Stow Fen	Footway improvement	2.88
704	Huntingdonshire		W	P	T	St Neots, New Street	Speed reduction measures	2.88
369	Fenland	C	W			March, St Peter's Road B1099, to the west of junction with Eastwood Avenue and Elwyn Road	Pedestrian and Cycle Crossing	2.75
517	East Cambs	C				Swaffham Bulbeck- cycle route from Lode/Swaffham Bulbeck to Swaffham Prior	continuation of off-road route into Swaffham Prior	2.75
518	East Cambs	C				Upware - Cycle route to Wicken and along the river to Waterbeach	Cycle improvement	2.75
520	East Cambs	C				Wicken - cycle route between Wicken and Soham via Downfields and Drury Lane	Cycle improvement	2.75
701	Huntingdonshire		W			High Street (St Neots)	Pedestrian improvements	2.75
724	Huntingdonshire	C				St Neots, Keys Walk	Footpath / Cycleway Improvements	2.75
43	City / South Cambs	C	W		S	Cycle crossing and off-road cycleway on western side of Girtton Road, to enable cyclists to access the existing toucan crossing on Huntingdon Road to the west of the junction with Girtton Road	Cycle improvement	2.75
421	Fenland		W			Whittlesey, Hereward Way and Nene Way and around the Brick Pits and Kings Dyke areas and to Coates	Footway/ Cycleway improvement	2.75
430	Fenland			P		Whittlesea, Rail Station, vicinity	Public Transport Scheme - improve access, signage to the station	2.75
362	Fenland		W			March, Creek Road level crossing	Footway improvement	2.63
70	City / South Cambs	C	W		S	Cherry Hinton Road, between Perne Road / Mowbray Road and Walpole Road	Cycleway Improvement	2.63
251	City / South Cambs	C	W			Rampton to Cottenham widening of existing path alongside Church End-Rampton Road	Cycleway Improvement	2.63
501	East Cambs				S	Little Thetford - Traffic calming measures at the village junction with the A10	At the junction of the village with the A10	2.63
356	Fenland	C	W			March, Shepperon's Bridge	Footway/ Cycleway improvement	2.63
361	Fenland		W			March, Town Centre	Footway improvement	2.63
375	Fenland	C				Throughout March	Cycle signage	2.63
271	Huntingdonshire				T	St Ives; Burstells and The Pound	Traffic Management Scheme	2.50
715	Huntingdonshire				S	St Neots, Kimbolton Road	Parapet upgrade	2.50
355	Fenland		W			March, River paths, east of March	Footway improvement	2.50
711	Huntingdonshire		W	P	S	St Neots, Priory Hill Road	Slope stabilisation and edge protection, plus ped imps	2.50
285	Huntingdonshire	C				St Neots, St Neots Road, route 3 and route 2	Cycling and Walking	2.50
429	Fenland	C	W	P		Whittlesea Railway Station	Improve facilities at railway station	2.50
381	Fenland				T S	March, B1099 Upwell Rd, in vicinity of junction with Cavalry Drive	Road safety measures	2.38
706	Huntingdonshire		W			St Neots, Huntingdon Road	Relocate pedestrian crossing	2.38
378	Fenland	C				March, Whole of the strategy area	Cycle Parking	2.38

Appendix 5 Delivering Transport Strategy Aims schemes scores

TIP ID	District	Category of Scheme C=cycle, W=walk, P =Public Transport, T=traffic S=safety,					Scheme Location	Scheme Description	Total score Max 15
336	Huntingdonshire			P			Many bus stops around Ramsey	Installation of RTPI display screens	2.38
603	City / South Cambs			P			Girton: Girton Road, southbound, south of junction with Wellbrook Way	Bus Stop Improvement	2.38
222	City / South Cambs	C	W	P	T	S	Newmarket Road, junction with Stanley Road and B&Q access	Junction Improvement	2.25
722	Huntingdonshire	C					St Neots, Hen Brook	Improvements to paths/cycle routes	2.25
729	Huntingdonshire	C	W				Eaton Socon footpath improvements	Extend westbound footway towards A1 (Bushmead Road), upgrade crossing facilities and reduce vehicle parking on Nelson Road and new kerbing and tacticle paving and fence on Barford Road pocket park	2.25
516	East Cambs		W				Swaffham Bulbeck - Walking improvement	Investigate feasibility for permissive pedestrian paths around the village	2.25
359	Fenland		W				March, Gault Bank	Footway improvement	2.13
379	Fenland	C					March, cycle routes in and around March	Cycle map and brochure	2.13
419	Fenland	C	W				Whittlesey, strategy area	Walking and Cycling Map	2.13
452	Fenland	C					Chatteris, strategy area	New Cycle Map	2.13
427	Fenland	C					Whittlesey, key locations in Whittlesey	Cycle Parking	2.13
351	Fenland		W				March, Nightall Drive to Marwick Road	Footway improvement	2.00
410	Fenland	C					Wisbech, key areas in Wisbech	New Cycle Parking	2.00
668	Fenland	C					Chatteris, key locations in the town centre	New Cycle Stands	2.00
283	Huntingdonshire			P			St Neots Railway Station	New Bus Real Time Passenger Information display	2.00
284	Huntingdonshire			P			St Neots, bus stops on Cambridge Road	New Real Time Passenger Information Displays	2.00
481	East Cambs			P			Soham- Improvements to town centre bus stops; Service 12, 117	Service 12, 117 Stop opposite Brook Dam Lane Stop near the Birches	2.00
358	Fenland		W				March, Nene North Bank Gap	Footway improvement	1.88
423	Fenland	C					Whittlesey, McCains site	Cycleway Improvement	1.88
712	Huntingdonshire	C					St Neots, Station Road	Convert cycle track from segregated to unsegregated	1.88
357	Fenland		W				West of March, Burrowmoor Road loop	Footway improvement	1.75
720	Huntingdonshire	C					St Neots, Riverside Park	Improvements to paths/cycle routes	1.75
725	Huntingdonshire	C	W				FP 56 (St Neots Road to Peppercorn Lane - "Back Path")	Footpath / Cycleway Improvements	1.75
210	City / South Cambs		W			S	Steps from Long Road Bridge to CGB cycle route	Pedestrian Improvement	1.75
428	Fenland	C					Whittlesey, key locations in Whittlesey	Cycle infrastructure improvement	1.75
238	City / South Cambs	C	W			S	Rampton to Northstowe, via Reynold's Drove between Rampton Road and Cuckoo Lane	Upgrade footpath to Cycleway	1.75
433	Fenland			P			Whittlesea, Rail Station	Public Transport Scheme - explore proposals for a parkway station for Peterborough at Whittlesea Station	1.63
743	East Cambs			P			Ely - Prince of Wales Hospital	Upgrade the bus shelter.	1.63
276	Huntingdonshire	C		P			St Ives bus station and key locations within St Ives	New Cycle Parking Facilities	1.50
352	Fenland		W				March, Station Road, in vicinity of County Road	Footway improvement	1.50
450	Fenland		W				Chatteris, Prospect Way	Footway improvement	1.38
780	Fenland			P			Whittlesey, key routes around Whittlesey	Public Transport Schemes - information, signs, timetables	1.38
782	Fenland			P			Chatteris, key locations in the town centre	Public Transport Promotion	1.38
431	Fenland			P			Whittlesea, Rail Station	Public Transport Scheme - bridge over platforms	1.25
346	Huntingdonshire	C	W				Key locations around Ramsey town centre	New Cycle Map	1.13
432	Fenland			P			Whittlesea, Rail Station	Public Transport Scheme - lengthen platforms	1.13
788	City / South Cambs	C					Cambridge Road, Fulbourn	Fulbourn: cycle improvements along Cambridge Rd - new lighting	1.00
586	City / South Cambs				T		Shepreth Road, Foxton	Traffic Regulation Order to extend the 30mph speed limit on Shepreth Road	0.63
783	Fenland			P			Chatteris, Furrowfields	Public Transport Improvement	0.63
584	City / South Cambs			P			Shepreth Road, Foxton	Real Time Bus Information Displays	-0.13
778	Fenland	C					March, Town Centre, High St, City Rd, George St, Market Place, Broad St, Gray's Lane, Station Rd, Dartford Rd, Darthill Rd, Robin Goodfellows Lane	Cycleway improvement	-0.13
461	East Cambs	C					Cycle route Lynn Rd- High Barns Ely	via New Barns Avenue (Options - on rd. lane, shared use path)	-0.38
666	Fenland			P			Whittlesey, Stonald Road	Public Transport Improvement Provision of a bus stop/improvements at Stonald Road if a service is provided	-0.88

REVIEW OF DRAFT REVENUE AND CAPITAL BUSINESS PLANNING PROPOSALS FOR 2018-19 TO 2022-23

To: Highways and Community Infrastructure Committee

Meeting Date: 4 December 2017

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

Electoral division(s): All

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

Purpose: This report provides the Committee with an overview of the draft Business Plan revenue and capital proposals for Economy Transport and Environment that are within the remit of the Highways and Community Infrastructure Committee.

Recommendation:

- a) It is requested that the Committee note the overview and context provided for the 2018/19 to 2022/23 Business Plan revenue proposals for the Service, updated since the last report to the Committee in October.
- b) It is requested that the Committee comment on the draft revenue savings proposals that are within the remit of the Highways and Community Infrastructure Committee for 2018/19 to 2022/23, and endorse them to the General Purposes Committee as part of consideration for the Council's overall Business Plan.
- c) It is requested that the Committee comments on the changes to the capital programme that are within the remit of the Highways and Community Infrastructure Committee and endorse them to the General Purposes Committee as part of consideration for the Council's overall Business Plan.
- d) It is requested that the Committee considers the proposed fees and charges for those Economy, Transport and Environment services that are within the remit of the Highways and Community Infrastructure Committee for 2018/19.

Officer contact:	Member contact:
Name: Graham Hughes Post: Executive Director - ETE Email: graham.hughes@cambridgeshire.gov.uk Tel: 01223 715660	Name: Cllr Matthew Shuter Post: Chair of Highways & Community Infrastructure Committee Email: Mathew.shuter@cambridgeshire.gov.uk Tel: 01638 508729

1. PURPOSE AND BACKGROUND

- 1.1 The Council's Business Plan sets out how we will spend the resources we have at our disposal to achieve our vision and priorities for Cambridgeshire, and the outcomes we want for people. This paper presents an overview of the proposals being put forward as part of the Council's draft revenue budget, with a focus on those which are relevant to this Committee. The report forms part of the process set out in the Medium Term Financial Strategy whereby the Council updates, alters and refines its revenue and capital proposals in line with new savings targets.
- 1.2 In developing our plan we are responding to a combination of cost increases and reduced Government funding which mean we have to make our resources work harder than ever before. To balance the budget whilst still delivering for communities we need to identify savings or additional income of £37.9m for 2018-19, and totalling £101m across the full five years of the Business Plan.

2. FINANCIAL OVERVIEW UPDATE

- 2.1 In October, Committees received information about emerging draft proposals to respond to this challenge – at that point we had identified 85% of the savings required and the remaining budget gap for 2018/19 was £5,450k. More substantial gaps existed for the later years of the business plan.
- 2.2 Since October, work on the business plan has continued with a focus on;
- Developing new proposals to feed into the pipeline
 - Further exploring the existing schemes, refining the business cases and seeking to push schemes further wherever possible
 - Identifying mitigation measures for the identified pressures – aiming to minimise their impact on the savings requirement for the organisation
 - Updating funding projections based on the latest available information to provide a current picture of the total resource available to the Council.
- 2.3 We are continuing as an authority to explore every avenue to identify further efficiency or to bring in more funding to the local economy and public sector. In particular;
- We are driving forward our Fairer Funding Campaign – arguing for Cambridgeshire to receive a higher and fairer allocation of national funding for education, social care and a range of other services
 - We are applying to be a pilot area for the Government's Business Rates Retention Scheme – which would allow us to reinvest the output of local business growth in local public services and infrastructure
 - We are deepening public service reform across our partnership of organisations. We are working closely with the Combined Authority on the Public Service Reform Agenda and strengthening the partnership with Peterborough City Council exploring further arrangements for shared and integrated services. There are already a number of shared roles and

functions across the two Councils and there are likely to be further opportunities for reducing cost and improving outcomes through sharing expertise and services.

- We are driving forward major change initiatives – for example the Adults Positive Challenge Programme which is reviewing every aspect of our adult social care model and supporting us to develop a new approach which will be sustainable in the face of growing demand
- We have established a programme of Outcome Focused Reviews re-examining how we meet our outcomes by looking at what we do, why we do it, and how we do it. This approach offers us the chance to think creatively about our relationship with the people of Cambridgeshire and to consider working in entirely different ways.

2.4 However the number and scale of the pressures on the organisation which are not directly controllable continues to increase. In addition to the ongoing reductions in grant from Government, we continue to see demand for services and in particular the most vulnerable increasing significantly. As a result of this picture, a number of new pressures on the business have been identified and some of the existing pressures in demand-led budgets have worsened since the position reported to Committees in October.

2.5 In Children's Services the key pressure is emerging from numbers of children in care which have been rising nationally over recent years, with a particular spike in the last financial year observed across the majority of local authorities in England. This has also been true in Cambridgeshire creating significant pressure on budgets for care placements. Our rate of children in care is now higher than the average for our statistical neighbours – in effect we have 90 more children in care than we would if the rate were at the average for an authority of our type. The demand for placements far outstrips the current availability of foster carers with our in-house service meaning we are reliant on more costly independent agencies – further exacerbating the financial impact. A transformation proposal is included in the business plan to respond to this – reducing numbers over time and also changing the mix of placements - but will take time to impact and so for 2018/19 we are now projecting the need for an additional investment in the LAC placements budget.

2.6 In Adults Services the context for the demand picture is ever increasing numbers of older people in the County. The population of over 85s has risen nearly 20% since 2011 and is projected to increase even more quickly in the coming period. We have been successful through early help in constraining this demand and reducing the proportion of over 85s in service, but the demographics are significant and the acuity of need is rising amongst those who are in services. As a consequence the whole health and social care system (nationally and locally) is under very significant strain. In particular Cambridgeshire hospitals are receiving admissions for more and more older people which is then translating into more and more pressure on the hospital discharge pathway for social care. Rightly, our focus is on ensuring that we provide care for these people and alleviate the pressure on our hospital partners. We have invested significantly in the discharge pathway and intermediate tier care and have succeeded in significantly reducing the number of delayed transfers of care (DTOCs). However this is having a considerable financial impact – with the much higher number of new and sizeable care packages being agreed for people leaving hospital showing as an additional pressure on care budgets. The other significant area of

pressure in adults relates to learning disability where we continue to see greater complexity of needs and people living into later life and so requiring care for longer. As we move into the winter period these are emerging and potentially growing areas of pressure with the potential to widen the savings challenge presented below.

- 2.7 The table below provides a summary of the various material (£100k or greater) changes since October in the overall business planning position for 2018/19. It reflects both the positive impact of the new proposals and transformation agenda and the growing pressures we face as a sector. As shown the level of unidentified savings has reduced by £2,808k overall but still remains at £2,738k. Work to identify and work up further ideas to fill the gap is ongoing and the pressures emerging are still under review as we monitor the trends and develop mitigating strategies. In January we will provide Committees with updated information so that they can make final recommendations to Full Council about the level of pressure, mitigations and savings.

Description	2018-19 £'000	2019-20 £'000	2020-21 £'000	2021-22 £'000	2022-23 £'000
Remaining Unidentified Savings at October Committees	-5,450	-19,074	-17,652	-3,080	-5,660
Supported Housing Commissioning Review	1,000	-	-	-	-
Continuation of Client Financial Re-assessment programme	412	-	-	-	-
Increasing savings/income from property and facilities	100	-	-	-	-
Efficiencies in procurement spend under £100k – new frameworks	100	-	-	-	-
Delivering greater impact for troubled families income generation	150	-	-	-150	-
Identification of later years saving targets within P&C	-	3,000	4,250	-	-
Identification of later years saving targets within Corporate services	-	3,550	1,800	-	-
Extension of Adults fair cost of care review to years 2 and 3	-	500	500	-	-
Updated assumptions around Funding levels	-	-	-	3,000	-
Projected increase in Commercial investment returns	-	1,500	-	-	-
Total of New Business Planning Savings/ Income Schemes since October	1,762	8,950	6,525	2,850	0
Reduction in achievable saving on Charging Policy following Adults Committee Decision	-275	-	-	-	-
De-capitalisation of rolling laptop refresh programme from 2019-20	-	-1,100	-	-	-
Review of expected pressures due to Waste management contract	-	-500	-	-	-
Emerging P&C pressures* (this figure is subject to increase – see paragraphs 2.5 & 2.6 above)	-1,500	-	-	-	-
Reversal of avoided borrowing costs related to the role of	-1,200	-	-	-	-

Accountable Body (holding lower capital balances on behalf of other bodies)					
Total of New and Increased Pressures*	-2,975	-1,600	0	0	0
Change in assumption of ASC precept after 2019-20	-	-	-5,671	-5,939	-6,043
Review of expected Better Care Fund levels and phasing.	-	2,300	-2,300	-	-
Dedicated schools grant contribution towards central services extended to 2018-19	3,112	-3,079	-	-	-
Update of debt charges associated with the ongoing capital programme	668	147	429	-454	-479
Total of Other Changes to Business Plan Assumptions / Finance Adjustments	3,780	-632	-7,542	-6,393	-6,522
Technical finance adjustments	145	-132	547	197	550
Revised Gap at December Committees	-2,738	-12,488	-18,122	-6,426	-11,362

**Work to model the level of pressure in Looked After Children, Learning Disability, Older People and Mental Health care budgets is ongoing and will be discussed with Service Committees before final recommendation to General Purposes Committee in January*

- 2.8 The following table shows the total level of savings necessary for each of the next five years, the amount of savings attributed from identified savings and the residual gap for which saving or income has still to be found:

	2018-19 £'000	2019-20 £'000	2020-21 £'000	2021-22 £'000	2022-23 £'000	Total £'000
Total Saving Requirement	38,646	25,056	20,103	7,701	11,621	91,506
Identified Savings	-25,301	-9,556	-1,439	-1,074	-246	-37,616
Identified additional Income Generation	-10,607	-3,012	-542	-201	-13	-14,375
Residual Savings to be identified	-2,738	-12,488	-18,122	-6,426	-11,362	-51,135

3 ASSUMPTIONS AND RISKS

- 3.1 In the business planning tables the level of savings required is based on a 2% increase in Council Tax in 2018-19 and 2019-20, through levying the Adults Social Care precept in the years for which Government has made this flexibility available, and a 0% general Council Tax increase. For each 1% more or less that Council Tax is changed, the level of savings required will change by approximately +/-£2.5m.
- 3.2 There is currently a limit on the increase of Council Tax to 1.99%, above which approval must be sought from residents through a positive vote in a local referendum. The estimated cost of a referendum in May 2018 would be £742k with further costs incurred if the public reject the proposal as new bills would need to be issued

3.3 There are also a number of risks which are not included in the numbers above, or accompanying tables. These will be incorporated (as required) as the Business Plan is developed and the figures can be confirmed:

- Movement in current year pressures – Work is ongoing to manage our in-year pressures downwards however any change to the out-turn position of the Council will impact the savings requirement in 2018-19. This is particularly relevant to demand led budgets.
- Due to the level of reduction in Government grants in later years the Council did not take the multi-year settlement offered as part of the 2015 Spending Review. As such there is some uncertainty around the accuracy of our funding assumptions which will become clearer after the Local Government Finance settlement due in mid-December.
- The Council has applied to be a pilot area for the Government's Business Rates Retention Scheme – if we are selected as a pilot areas this could potentially alter the level of income available to the County Council. The impact is expected to be financially positive in the pilot period, but it is important to note that if the pilot schemes lead to a permanent arrangement then this would be expected to be fiscally neutral in the long run
- We are aware that some other local authorities are increasing their expectation around any national pay uplifts from April – should this be required it would create an additional pressure which is not currently accounted for

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

- 4.1 This section provides an overview of the savings and income proposals within the remit of the Committee. No new revenue proposals have been added to the draft plan since the proposals were presented in October. The proposals can be found at **Appendix 1**. The business cases for these proposals have been reviewed and amended and can be found at **Appendix 2**. For reference the October Committee papers are available [here](#).
- 4.2 The Committee is asked to comment on these proposals, and endorse them to General Purposes Committee for consideration as part of the Council's development of the Business Plan for the next five years. Although now well developed, the proposals are still draft at this stage and it is only at Full Council in February 2018 that proposals are finalised and become the Council's Business Plan.

5. TRANSFORMATION FUND INVESTMENTS

- 5.1 A transformation programme of this scale requires additional investment and so services have identified where transformation funding is needed to support delivery. General Purposes Committee (GPC) has responsibility for oversight and management of the Transformation Fund and so are asked to approve the necessary investments associated with the proposals. The November meeting of GPC received a paper summarising the proposed investments and

the table below shows the draft investments which are linked to savings within the remit of this Committee.

Business Plan Proposals	Savings / Income 2018/19 (£000s)	Savings / Income over 5 years of business plan (£000s)	Transformation Fund Investments (£000s)
Library Service Transformation (B/R.6.208)	-230	-1150	97 Investment in dedicated time-limited business development capacity – focussed on generating new income streams and maximising the impact of our libraries. Investment to also include budget for marketing, minor building works, and investments in new technology solutions
Total	-230	-1150	97

6. OVERVIEW OF ECONOMY TRANSPORT AND ENVIRONMENT'S DRAFT CAPITAL PROGRAMME

6.1 The capital programme is shown in full in **Appendix 3** as part of the finance tables. Since the Capital Programme was presented in September there has been the following addition to the scheme:

6.2 Milton Road Library

£481k of Capital Funding required for the fit out of Milton Road Library, which is being redeveloped to provide a mixed use scheme including new fit for purpose library with community space, a garden area plus seven residential flats.

7. ECONOMY TRANSPORT AND ENVIRONMENT FEES AND CHARGES

7.1 Economy Transport and Environment fees and charges are contained within two schedules which are updated throughout the year: a schedule of discretionary charges and a schedule of statutory charges. These schedules can be found in appendices 4 and 5. Discretionary charges are reviewed on an annual basis taking account of the Council's standard inflation rate of 2.2% and changes in the market for the discretionary service. There are a small number of charges which do not have updated figures for 2018/19 because of how those charges are constructed; these will be reviewed between December 2017 and March 2018. All statutory charges are currently set at their legal maximum.

8. NEXT STEPS

- 8.1 Following December service committees, GPC will review the overall programme in December, before recommending the programme in January as part of the overarching Business Plan for Full Council to consider in February.

December	General Purposes Committee will consider the whole draft Business Plan for the first time Local Government Financial Settlement Published
January	General Purposes Committee will review the whole draft Business Plan – included final information about pressures, savings and other impacts as well as the outcome of the public consultation – before making a recommendation to Full Council
February	Full Council will consider the draft Business Plan

9. ALIGNMENT WITH CORPORATE PRIORITIES

9.1 Developing the local economy for the benefit of all

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

9.2 Helping people live healthy and independent lives

See wording under 9.1 above.

9.3 Supporting and protecting vulnerable people

See wording under 9.1 above.

10. SIGNIFICANT IMPLICATIONS

- 10.1 The following bullet points set out details of significant implications identified by officers:
- Resource Implications – All implications are detailed in the Business Cases at Appendix 2
 - Procurement/Contractual/ Council Contract Procedure Rules – All implications are detailed in the Business Cases Appendix 2
 - Statutory, Legal and Risk – All implications are detailed in the Business Cases at Appendix 2
 - Equality and Diversity – All implications are detailed in the Business Cases at Appendix 2

- Engagement and Communications - All implications are detailed in the Business Cases at Appendix 2
- Localism and Local Member Involvement – Members have been involved in the business planning process and attended a joint Committee members workshop in September
- Public Health – All implications are detailed in the Business Cases at Appendix 2. Public Health colleagues are involved in discussions regarding the implications

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes Name of Financial Officer: Sarah Heywood
Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement?	Yes Name of Officer: Paul White
Has the impact on statutory, legal and risk implications been cleared by LGSS Law?	Yes Name of Legal Officer: Fiona McMillan
Have the equality and diversity implications been cleared by your Service Contact?	Yes Name of Officer: Tamar Oviatt-Ham
Have any engagement and communication implications been cleared by Communications?	Yes Name of Officer: Eleanor Bell
Have any localism and Local Member involvement issues been cleared by your Service Contact?	Yes Name of Officer: Tamar Oviatt-Ham
Have any Public Health implications been cleared by Public Health	Yes Name of Officer: Tess Campbell

Source Documents	Location
Strategic Framework	https://cmis.cambridgeshire.gov.uk/ccclive/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/182/Committee/2/Default.aspx

Section 3 - B: Economy, Transport and Environment Services

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

Budget Period: 2018-19 to 2022-23

Net Revised Opening Budget 2018-19 £000	Policy Line	Gross Budget 2018-19 £000	Fees, Charges & Ring-fenced Grants 2018-19 £000	Net Budget 2018-19 £000	Net Budget 2019-20 £000	Net Budget 2020-21 £000	Net Budget 2021-22 £000	Net Budget 2022-23 £000
-40	Executive Director							
268	Executive Director	1	-	1	5	19	33	33
	Business Support	270	-	270	270	270	270	270
228	Subtotal Executive Director	271	-	271	275	289	303	303
	Infrastructure Management & Operations							
144	Director of Infrastructure Management and Operations	145	-	145	145	145	145	145
31,269	Waste Disposal Including PFI	36,936	-4,311	32,625	32,618	32,873	33,126	33,384
	<i>Highways</i>							
5,575	Street Lighting	9,921	-4,094	5,827	5,838	5,859	5,861	5,865
537	Asset Management	1,515	-970	545	545	545	545	545
462	Road Safety	578	-111	467	620	620	620	620
-682	Traffic Manager	2,179	-2,854	-675	-675	-675	-675	-675
1,386	Network Management	1,465	-21	1,444	1,444	1,444	1,444	1,444
5,249	Local Infrastructure & Streets	5,152	-803	4,349	4,349	4,349	4,349	4,349
-	Parking Enforcement	4,332	-4,332	-	-	-	-	-
1,975	Winter Maintenance	2,048	-	2,048	2,048	2,048	2,048	2,048
974	Local Infrastructure & Street Management Other	1,006	-231	775	775	775	775	775
	<i>Trading Standards</i>							
706	Trading Standards	883	-189	694	694	694	694	694
	<i>Community & Cultural Services</i>							
3,043	Libraries	3,963	-940	3,023	3,023	3,072	3,072	3,072
317	Cultural Services	317	-	317	317	317	317	317
347	Archives	390	-41	349	427	427	427	427
-541	Registrars	959	-1,513	-554	-554	-542	-530	-517
780	Coroners	1,366	-468	898	910	910	910	910
51,541	Subtotal Infrastructure Management & Operations	73,155	-20,878	52,277	52,524	52,861	53,128	53,403
	Strategy & Development							
142	Director of Strategy and Development	142	-	142	142	142	142	142
98	Transport & Infrastructure Policy & Funding	115	-13	102	102	102	102	102
	<i>Growth & Economy</i>							
543	Growth & Development	713	-168	545	545	491	437	437
304	County Planning, Minerals & Waste	576	-161	415	415	415	415	415
407	Flood Risk Management	457	-48	409	409	409	409	409
53	Historic Environment	326	-273	53	53	53	53	53
200	Highways Development Management	836	-836	-	-	-	-	-

Section 3 - B: Economy, Transport and Environment Services

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

Budget Period: 2018-19 to 2022-23

Net Revised Opening Budget 2018-19 £000	Policy Line	Gross Budget 2018-19 £000	Fees, Charges & Ring-fenced Grants 2018-19 £000	Net Budget 2018-19 £000	Net Budget 2019-20 £000	Net Budget 2020-21 £000	Net Budget 2021-22 £000	Net Budget 2022-23 £000
165	Growth & Economy Other	465	-299	166	166	166	166	166
-	Major Infrastructure Delivery	1,100	-	1,100	1,300	-	-	-
193	Passenger Transport	2,869	-2,053	816	816	816	816	816
5,393	Park & Ride	4,683	-15	4,668	4,668	4,668	4,668	4,668
2,224	Concessionary Fares	3,018	-769	2,249	2,249	2,249	2,249	2,249
	Passenger Transport Other							
9,722	Subtotal Strategy & Development	15,300	-4,635	10,665	10,865	9,511	9,457	9,457
-23,000	Income from Combined Authority	-	-22,653	-22,653	-23,766	-24,446	-25,128	-25,773
	Future Years							
-	Inflation	-	-	-	2,172	3,980	5,795	7,581
-	Savings	-	-	-	-	-	-	-
38,491	ETE BUDGET TOTAL	88,726	-48,166	40,560	42,070	42,195	43,555	44,971

Section 3 - B: Economy, Transport and Environment Services

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2018-19

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
Executive Director							
Executive Director	-40	5	-	36	-	-	1
Business Support	268	2	-	-	-	-	270
Subtotal Executive Director	228	7	-	36	-	-	271
Infrastructure Management & Operations							
Director of Infrastructure Management and Operations	144	1	-	-	-	-	145
Waste Disposal Including PFI	31,269	844	257	1,175	80	-1,000	32,625
<i>Highways</i>							
Street Lighting	5,575	445	-	-	-	-193	5,827
Asset Management	537	8	-	-	-	-	545
Road Safety	462	5	-	-	-	-	467
Traffic Manager	-682	7	-	-	-	-	-675
Network Management	1,386	58	-	-	-	-	1,444
Local Infrastructure & Streets	5,249	200	-	-	-	-1,100	4,349
Parking Enforcement	-	-	-	-	-	-	-
Winter Maintenance	1,975	73	-	-	-	-	2,048
Local Infrastructure & Street Management Other	974	101	-	-	-	-300	775
<i>Trading Standards</i>							
Trading Standards	706	3	-	-	-	-15	694
<i>Community & Cultural Services</i>							
Libraries	3,043	30	-	-	-	-50	3,023
Cultural Services	317	-	-	-	-	-	317
Archives	347	2	-	-	-	-	349
Registrars	-541	7	-	-	-	-20	-554
Coroners	780	11	12	95	-	-	898
Subtotal Infrastructure Management & Operations	51,541	1,795	269	1,270	80	-2,678	52,277
Strategy & Development							
Director of Strategy and Development	142	-	-	-	-	-	142
Transport & Infrastructure Policy & Funding	98	4	-	-	-	-	102
<i>Growth & Economy</i>							
Growth & Development	543	2	-	-	-	-	545
County Planning, Minerals & Waste	304	3	-	108	-	-	415
Flood Risk Management	407	2	-	-	-	-	409
Historic Environment	53	-	-	-	-	-	53
Highways Development Management	200	-	-	-	-	-200	-
Growth & Economy Other	165	1	-	-	-	-	166

Section 3 - B: Economy, Transport and Environment Services

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2018-19

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
<i>Major Infrastructure Delivery</i>							
Major Infrastructure Delivery	-	-	-	1,100	-	-	1,100
<i>Passenger Transport</i>							
Park & Ride	193	23	-	1,200	-	-600	816
Concessionary Fares	5,393	75	-	-	-	-800	4,668
Passenger Transport Other	2,224	25	-	-	-	-	2,249
Subtotal Strategy & Development	9,722	135	-	2,408	-	-1,600	10,665
Income from Combined Authority	-23,000	-980	-	-	-	1,327	-22,653
ETE BUDGET TOTAL	38,491	957	269	3,714	80	-2,951	40,560

Section 4 - B: Economy, Transport and Environment Services

Table 3: Revenue - Overview

Budget Period: 2018-19 to 2022-23

Detailed Plans	Outline Plans
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Ref	Title	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Description	Committee
1	OPENING GROSS EXPENDITURE	86,519	88,726	91,208	92,025	94,079		
B/R.1.001	Base adjustments	1,820	-	-	-	-	- Adjustment for permanent changes to base budget from decisions made in 2017-18.	E&E, H&CI
B/R.1.002	Base Adjustment -Movement of Adult Learning and Skills Service to P&C	-2,616	-	-	-	-	- The Adult Learning and Skills service was moved to P&C in 2017-18 as part of the creation of the Communities and Partnership Committee.	E&E
B/R.1.003	Base adjustment - CCR Phase 2	-18	-	-	-	-	- CCR revenue budgets moved from ETE to Corporate Services.	0
B/R.1.004	Base Adjustment - Transfer of Cultural Services from Corporate Services to ETE in 2017-18	487	-	-	-	-	- Transfer of Cultural Services from Corporate Services to ETE in 2017-18	0
1.999	REVISED OPENING GROSS EXPENDITURE	86,192	88,726	91,208	92,025	94,079		
2	INFLATION							
B/R.2.001	Inflation	1,949	2,184	1,820	1,827	1,798	Some County Council services have higher rates of inflation than the national level. For example, this is due to factors such as increasing oil costs that feed through into services like road repairs. This overall figure comes from an assessment of likely	E&E, H&CI
2.999	Subtotal Inflation	1,949	2,184	1,820	1,827	1,798		
3	DEMOGRAPHY AND DEMAND							
B/R.3.004	Coroner Service	12	12	12	12	13	Extra costs associated with an increasing population and a higher number of deaths.	H&CI
B/R.3.007	Waste Disposal	257	253	255	253	258	Extra cost of landfilling additional waste produced by an increasing population.	H&CI
3.999	Subtotal Demography and Demand	269	265	267	265	271		
4	PRESSURES							
B/R.4.005	Libraries to serve new developments	-	-	49	-	-	- Cost of running the Eddington Library in North West Cambridge to serve the new community.	H&CI
B/R.4.007	Professional and Management Pay Structure	9	-	-	-	-	- Final stage of implementing new management pay structure.	0
B/R.4.008	Impact of National Living Wage (NLW) on CCC Employee Costs	2	4	14	14	-	- The extra cost of the National Living Wage on directly employed CCC staff.	E&E, H&CI
B/R.4.009	Cambridgeshire and Peterborough Minerals and Waste Local Plan	108	-	-54	-54	-	- Work has commenced on a new Minerals and Waste Plan with Peterborough City Council. The plan requires to be updated to minimise the risk of future challenge from developers.	E&E
B/R.4.010	Waste Disposal	1,175	-	-	-	-	- Historical pressure reflecting the performance levels of the Mechanical Biological Treatment (MBT) Plant, to re-base the budget to current performance levels.	E&E
B/R.4.011	Archives Centre	-	78	-	-	-	- Funding towards the running costs of the new Archives Centre at Ely.	H&CI

Section 4 - B: Economy, Transport and Environment Services

Table 3: Revenue - Overview

Budget Period: 2018-19 to 2022-23

		Detailed Plans	Outline Plans					
Ref	Title	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Description	Committee
B/R.4.012	Norwich Tech Partnership Contribution	25	-	-	-	-	- The contribution to the Norwich Cambridge Tech Corridor group. The group aims to increase infrastructure investment and thus economic growth in the corridor.	E&E
B/R.4.013	Guided Busway Defects	1,100	200	-1,300	-	-	- The Council is in dispute with the contractor over defects in the busway construction. This is to fund repairs to defects and legal costs in support of the Council's legal action against the Contractor. The Council expects to recover these costs.	E&E
B/R.4.014	Coroner Service	95	-	-	-	-	- Long term increase in deaths and the impact this has had on operational costs has not previously been reflected in the base budget.	H&CI
B/R.4.015	Removal of Park and Ride Parking Charges	1,200	-	-	-	-	- Removal of Park and Ride parking charges to be funded partly by partners plus the utilisation of bus lane enforcement income and on-street parking income.	E&E
4.999	Subtotal Pressures	3,714	282	-1,291	-40	-		
5	INVESTMENTS							
B/R.5.103	Renegotiation of the Waste PFI contract	80	240	-	-	-	- Transformation Fund investment to achieve the saving in proposal B/R.6.302.	H&CI
5.999	Subtotal Investments	80	240	-	-	-		
6	SAVINGS							
B/R.6.001	Automation - Icon System Roll Out	-50	-	-	-	-	- Reduction in staff costs relating to Icon (payment system) roll-out.	H&CI
B/R.6.104	Partner's Contribution to Removing Park and Ride Charges	-600	-	-	-	-	- We plan to remove charges to the public for parking at park and ride sites. In order to deliver this we have agreed additional contributions from our partners which will replace half the lost income from the charges previously in place	E&E
B/R.6.105	Ongoing Concessionary Fares Underspend	-400	-	-	-	-	- Due to changes in legislation and the increasing pension age, fewer people are eligible for concessionary bus fares - creating a reduced budget requirement in this area.	E&E
B/R.6.207	Highways Service Transformation	-500	-	-	-	-	- Significant savings will be made by the new Highways contract, which started in July 2017, from further integration with our contractor and new ways of working.	H&CI
B/R.6.208	Library Service Transformation	-230	-	-	-	-	- Changes to make the service financially sustainable and allow reinvestment in the book fund, including income generation and service redesign.	H&CI
B/R.6.209	Reinvestment in Library book fund	230	-	-	-	-	- Reinvestment in the book fund following reductions made in 2017-18.	H&CI
B/R.6.213	Move to full cost recovery for non-statutory highway works	-100	-	-	-	-	- Recharging the cost of officer time, not just the actual cost of work, for privately funded or part privately funded highway works.	H&CI

Section 4 - B: Economy, Transport and Environment Services

Table 3: Revenue - Overview

Budget Period: 2018-19 to 2022-23

Detailed Plans	Outline Plans
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Ref	Title	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Description	Committee
B/R.6.214	Street Lighting - contract synergies	-98	11	21	2	4	Annual saving from joint contract drafting with partners. This will not lead to any reduction in street lighting provision.	H&CI
B/R.6.216	Street Lighting - conversion to LED	-95	-	-	-	-	- Saving on energy costs by introducing more energy efficient LED lights where there is a business case to do so.	H&CI
B/R.6.217	Redistribution of parking income	-500	-	-	-	-	- Use a greater proportion of on-street parking income to fund highways and transport works as allowed by current legislation.	H&CI
B/R.6.218	Contract Savings on Signals	-100	-	-	-	-	- Savings from a new contract for signals on the highway, which came into force in 2017, from retendering and energy efficiency.	H&CI
B/R.6.219	Consumer information and advice	-15	-	-	-	-	- Trading Standards now have an alternative contract in place for the delivery of consumer information and advice. Previous arrangements are no longer needed.	H&CI
B/R.6.220	Relocation of Huntingdon Registration Office	-20	-	-	-	-	- By moving Huntingdon registration office into the library we can make efficiencies and savings by sharing staff and space.	H&CI
B/R.6.302	Renegotiation of the Waste PFI contract.	-1,000	-500	-	-	-	- Major contract re-negotiation to achieve savings.	H&CI
6.999	Subtotal Savings	-3,478	-489	21	2	4		
	TOTAL GROSS EXPENDITURE	88,726	91,208	92,025	94,079	96,152		
7	FEES, CHARGES & RING-FENCED GRANTS							
B/R.7.001	Previous year's fees, charges & ring-fenced grants	-45,401	-48,166	-49,138	-49,830	-50,524	Previous year's fees and charges for the provision of services and ring-fenced grant funding rolled forward.	E&E, H&CI
B/R.7.002	Fees and charges inflation	-12	-12	-12	-12	-12	Additional income for increases to fees and charges in line with inflation, not including the effect of the Combined Authority Levy.	E&E, H&CI
B/R.7.004	Inflation on Levy charged to the Combined Authority	-980	-1,113	-680	-682	-645	Inflation of the Combined Authority Levy - this is matched to the inflation in ETE expenditure for which the Combined Authority are billed.	E&E, H&CI
B/R.7.005	Reduction in Levy charged to Combined Authority	1,327	-	-	-	-	- Budgeted income for services provided by the Council on behalf of the Combined Authority.	E&E, H&CI
B/R.7.006	Changes to Fees and Charges from previous year	-2,300	-	-	-	-	- Changes to Fees and Charges caused by decisions in 2017-18 after the publication of the 2017-18 Business Plan.	0
	Changes to fees & charges							
B/R.7.118	Increase on-street parking fees	-200	-	-	-	-	- It is proposed to increase on-street parking fees to encourage visitors to Cambridge to use alternatives such as Park and Ride - the projected income will also therefore increase.	H&CI
B/R.7.119	Improved Bus Lane Enforcement	-400	-	-	-	-	- We are installing more cameras to do more bus lane enforcement to keep traffic moving on our roads. Where people are caught driving in bus lanes we will enforce penalties.	H&CI

Section 4 - B: Economy, Transport and Environment Services

Table 3: Revenue - Overview

Budget Period: 2018-19 to 2022-23

		Detailed Plans	Outline Plans					
Ref	Title	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Description	Committee
B/R.7.120	Highways Development Management - increase income forecast	-200	-	-	-	-	- Increased income from charges made to developers making applications. In previous years we have over achieved on our income forecast so this represents a more realistic forecast of financial impact of existing practice	E&E
B/R.7.202	Changes to ring-fenced grants Change in Public Health Grant	-	153	-	-	-	- Change in ring-fenced Public Health grant to reflect change of function and treatment as a corporate grant from 2019-20 due to removal of ring-fence.	E&E, H&CI
7.999	Subtotal Fees, Charges & Ring-fenced Grants	-48,166	-49,138	-49,830	-50,524	-51,181		
	TOTAL NET EXPENDITURE	40,560	42,070	42,195	43,555	44,971		

FUNDING SOURCES								
8	FUNDING OF GROSS EXPENDITURE							
B/R.8.001	Budget Allocation	-40,560	-42,070	-42,195	-43,555	-44,971	Net spend funded from general grants, business rates and Council Tax.	E&E, H&CI
B/R.8.002	Public Health Grant	-153	-	-	-	-	- Funding transferred to Service areas where the management of Public Health functions will be undertaken by other County Council officers, rather than directly by the Public Health Team.	E&E, H&CI
B/R.8.003	Fees & Charges	-41,378	-42,503	-43,195	-43,889	-44,546	Fees and charges for the provision of services.	E&E, H&CI
B/R.8.004	PFI Grant - Street Lighting	-3,944	-3,944	-3,944	-3,944	-3,944	PFI Grant from DfT for the life of the project.	H&CI
B/R.8.005	PFI Grant - Waste	-2,691	-2,691	-2,691	-2,691	-2,691	PFI Grant from DEFRA for the life of the project.	H&CI
8.999	TOTAL FUNDING OF GROSS EXPENDITURE	-88,726	-91,208	-92,025	-94,079	-96,152		

Highways Service Transformation (B/R.6.207)

Project Overview

Project Title	Highways Service Transformation (B/R.6.207)		
Saving	£500K	Business Planning Reference	B/R.6.207
Business Planning Brief Description	Significant savings will be made as part of the new Highways contract, which started in July 2017, from further integration with our contractor and new ways of working.		
Senior Responsible Officer	Christine May, Interim Service Director: Infrastructure Management & Operations		

Project Approach

Background

Why do we need to undertake this project?

The Council decided to develop an integrated partnership with our suppliers, and this is at the core of the new Highways Services Contract. Our new highways integrated partnership with Skanska has the flexibility to evolve over the life of the contract to reflect Cambridgeshire's emerging changing need. This will enable financial savings to be achieved through integrated teams, breaking down traditional client/provider boundaries, which may have inhibited change previously. Our previous Highways contract had come to an end and we were required to undertake a competitive procurement process as part of this.

What would happen if we did not complete this project?

The long term delivery of highway services would not be sustainable, value for money would decrease and service delivery would become inefficient. Ultimately the highway network would fall into disrepair, increasing safety risks and reducing people's ability to travel. Potential impact on other services e.g. Social Care

Approach

Aims / Objectives

The Council aims to ensure that this integrated partnership approach with Skanska will be established from the very start of the contract and will mature over the life of the Contract.

This will enable financial savings to be achieved through integrated teams, breaking down traditional client/provider boundaries, which may have inhibited change previously, through a cultural change process. Also the business model will be enhanced by Service Improvement Plans and Benefit Cards and suggestions, offered during the procurement process.

To enable maximum benefits of a successful long term strategic partnership, an initial contract term of ten years has been selected with an option to extend for a further five years. However a contract reduction mechanism is also available that could potentially reduce the contract term as a result of poor performance.

Project Overview - What are we doing

This is the revenue element of the £2.2m savings sought in year two of the new highway contract. 10 of the 44 benefit cards relate to measures to achieve savings for 18/19 (a mix of revenue and capital).

The revenue savings will come from a combination of: re-structuring in conjunction with Skanska and Peterborough City Council; increased use of the Dragon Patcher; integrated programming and planning; driving collaboration through operational excellence and the use of a volume based discount mechanism within the new contract.

What assumptions have you made?

That the level of financial savings will be achieved through a more integrated approach. As well as delivering a highway service for Cambridgeshire County Council there could potentially be further work from the Greater Cambridge Partnership and the Combined Authority, who are likely to use the Highway Authority contracts to deliver the work. This could potentially create an income stream, supporting the savings proposals.

What constraints does the project face?

There are budgetary, policy and other interdependencies such as Partnership working and delivering the outcomes. The governance and decision making process will also factor in terms of this proposal being realised and the ability of the Contractor to deliver against these targets. There is also HR processes and industry innovations that may have an effect on the timescales and deliverability.

Delivery Options

Has an options and feasibility study been undertaken?

At present, it is envisaged that savings will be achieved by:

- Negotiating better value from the contract that commenced on 1st July 2017
- Integration of staff / shared management between the authority and the provider
- More efficient processes through closer partnership working between the authority and the provider
- Efficiencies realised through using the Highways Asset Management Plan (HIAMP)
- Use of new technologies and processes (including shared IT)
- Further ideas that emerge through the service improvement plans and benefit cards offered as part of the Highway service Contract 2017

Scope / Interdependencies

Scope

What is within scope?

It is anticipated that the services may evolve throughout the lifetime of the contract.

The following services are within the scope of the post 2017 Highway Services Contract:

- Design of highways maintenance and improvements for schemes up to design and construction value
- Construction of highways maintenance and improvements for schemes design and construction value
- Structures: provision, improvement and maintenance
- Materials testing and laboratory services
- Consultancy such as studies, feasibility assessment, checking and certification
- Supervision and management of work by others
- Routine maintenance activities including but not limited to drainage cleansing, grass cutting and other horticultural and arboricultural maintenance
- Surveys and traffic counts
- General management and IT systems
- Improvement and maintenance work to existing highways depots and design and works associated with future relocation, rationalisation or new provision

- Bridges management, inspection
- Highways safety inspections
- Highways Development Management
- Rights of Way
- Maintenance of highways asset records
- Road safety education and engineering
- Transport Strategy Development
- Provision of an Integrated Network Management Centre
- Highways condition surveys
- Flood and water management and drainage approvals
- Co-location at Vantage House, the new Highways HQ

What is outside of scope?

Highways functions not listed above.

Cost and Savings

See accompanying financial report

Risks

Title

The integration involving three different organisations will be subject to approvals within each organisation.

The proposal to increase use of / purchase more vehicles to carry out the work will be dependent on funding commitments, for example the Dragon Patcher requires a 5 year commitment.

The capitalisation of further revenue streams will be subject to scrutiny from Corporate Finance and Audit, and the scope to generate significant savings using this method could be reduced.

There are significant resource pressures in the highway sector and Cambridgeshire County Council struggles to recruit to essential delivery posts.

The volume based discount is subject to sufficient work being put through the contract (e.g. GCP and CA). However there is no obligation to put work through the contract and should work flow reduce, the impact to achieve this aspect will diminish.

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

Road users across Cambridgeshire and county partners involved in delivering new infrastructure on the highway network.

What positive impacts are anticipated from this proposal?

- A more closely aligned and integrated highway service.
- Increased efficiencies.
- Improved customer service.
- Improved quality of work.
- Increased value for money.
- A safe and efficient highway network.

What negative impacts are anticipated from this proposal?

There should not be any negative impacts, however any new contract requires a bedding in period.

Are there other impacts which are more neutral?

Disproportionate impacts on specific groups with protected characteristics

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

Business Case

Consumer information and advice (B/R.6.219)

Project Overview

Project Title	Consumer information and advice (B/R.6.219)		
Saving	£15K	Business Planning Reference	B/R 6.219
Business Planning Brief Description	Trading Standards now have an alternative contract in place for the delivery of consumer information and advice. Previous arrangements are no longer needed.		
Senior Responsible Officer	Christine May, Interim Service Director: Infrastructure Management and Operations		

Project Approach

Background

Why do we need to undertake this project?

In 2008/9, the Trading Standards Service drew up SLAs with seven different organisations for the provision of information, advice and mediation services; three of these arrangements have already finished previously and, as such, only four remain with the following local charities:

- Cambridge Family Mediation Service - £4,980 p.a. (£10,610)
- Cambridge Ethnic Community Forum (CHESS) - £1,370 p.a. (£3,170)
- Disability Information Service Huntingdonshire (DISH) - £6,412 p.a. (£15,310)
- Citizens Advice Bureau (Cambridge and Rural) - £13,280 p.a. (£31,440)

Total cost = £26,042

All of the grants have been reduced over recent years (the original allocation is shown in brackets above) in line the council's legal requirement for a balanced budget and in recognition of the fact that the council has no statutory responsibility to provide consumer advice.

Moreover, the consumer landscape has recently changed as a result of Government policy. Most consumer advice and information is now provided by the Citizens Advice Consumer Helpline funded by Government. Consequently, the Trading Standards Service no longer requires these services from the remaining four organisations and it is proposed that the council phases out the provision of these grants over a two year period.

The current business plan proposal is to take a phased approach to the reductions with a £15k reduction in 2018/19 and the remainder of the grants removed in 2019/20.

What would happen if we did not complete this project?

The Trading Standards Service would not be able to meet this savings target 2018/19 and budgets would become over spent.

Approach

Aims / Objectives

The aim is to ensure that consumers in Cambridgeshire have access to free, independent advice on a range of issues. With the introduction of a Government funded Citizen Advice Consumer Helpline, there is less of a

need locally for charities to provide this service as part of an SLA with Trading Standards which, in turn, can redirect funding to other areas of greater need as the council has no statutory duty to directly provide or commission consumer advice

Project Overview - What are we doing

We have undertaken a review of the existing Service Level Agreements (SLAs) with Cambridge Family Mediation Service, Cambridge Ethnic Community Service, Disability Information Service Huntingdonshire and Citizen Advice Bureau (Cambridge and Rural) to establish the nature of the consumer advice, information and guidance which these charities provide under the terms and conditions of the agreement with Trading Standards. Copies of these SLAs can be found in the documents section.

The review has established that all four organisations are obliged to provide a range of consumer advice services relating to issues such as benefits, debt, education and training, housing, transport, mobility, access, medical, health and signposting to other partners in both the statutory and voluntary sector. Other than a copy of the annual reports, there are no specific records which show the number of individuals who have accessed consumer advice and guidance from 2008 - 2017. It is therefore not possible to evidence whether removing the Trading Standards community grant will have a direct impact on clients in Cambridgeshire in terms of their access to independent consumer advice and guidance.

However, acknowledging that removing an annual grant to a charity can have a negative impact on their financial sustainability, a review of their annual financial reports has also been undertaken.

As per the annual reports, the income of the organisations in question in financial year 2015/16 were as per below (accounts for 16/17 not yet available):

Cambridge Family Mediation Service (charity number 1041476) - £275,770 (up from £251,910 in 14/15). The organisation is operating with a reserve of approx £76K.

Cambridge Ethnic Community Forum (charity number 04175678) - only required to submit abbreviated accounts due to size - £19,440 cash in bank and in hand (down from £19,584 in 14/15)

Disability Information Services Huntingdonshire (charity number 106172) - £45,900 (down from £55,251 in 14/15). The organisation declared an overspend of £5,961 in 15/16.

Citizen Advice Bureau Cambridge and Rural (charity number 1056102) - £803,244 (down from £960,575 in 14/15).

CAB are operating with a reserve of approx. £786K

In view of the annual income figures highlighted above, the probability of putting the financial sustainability of the four charities at risk is assessed as low as the community grant provided by Trading Standards is not substantial. However, to ensure that organisations that support vulnerable and/or minority groups in Cambridgeshire continue to have access to grant funding, the council is now accepting applications to the Innovate and Cultivate Fund which support projects that would make savings for the council by offsetting revenue expenditure.

What assumptions have you made?

There is an assumption that by giving written notice of six months (as per the T&Cs of existing SLA) and by phasing out the community grants over a two year period, the organisations will have time to make appropriate operational decisions and seek alternative funding if required

What constraints does the project face?

With no records confirming the number of clients supported by the four charities via the council's annual community grant, it is not possible to accurately assess community impact

Scope / Interdependencies

Scope

What is within scope?

Community grants currently awarded to:

- Cambridge Family Information Service
- Cambridge Ethnic Community Forum
- Disability Information Service Huntingdon
- Citizen Advice Bureau (Cambridge and Rural)

for the provision of consumer advice have been identified in the business case for phased withdrawal.

What is outside of scope?

Other community grants awarded by Trading Services and any review of the alternative national arrangements which are now in place.

Cost and Savings

See accompanying financial report

Risks

Title

Lack of political support

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

Cambridge Family Mediation Service
Cambridge Ethnic Community Forum
Disability Information Service Huntingdonshire
Citizen Advice Bureau (Cambridge and Rural)

What positive impacts are anticipated from this proposal?

Awareness of the opportunity to access Innovate and Cultivate funding from Cambridgeshire County Council

What negative impacts are anticipated from this proposal?

Withdrawal of Trading Standards community grants will have a negative financial impact on the organisations in question

Are there other impacts which are more neutral?

No. However, the proposal is to phase out the community grants over a two year period in order to reduce the impact substantially and to give sufficient advance notification of the reduction/withdrawal.

Disproportionate impacts on specific groups with protected characteristics

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

Some of the organisations support clients with protected characteristics due to the limited scope of their guidance and advice services. However, the removal of the community grants will not pose a substantial risk to the financial sustainability of these organisations and it is anticipated that they will continue to operate should this proposal be accepted

Business Case

Renegotiation of the Waste PFI contract (B/R.6.302)

Project Overview

Project Title	Renegotiation of the Waste PFI contract (B/R.6.302)		
Saving	£1,000K	Business Planning Reference	B/R.6.302
Business Planning Brief Description	Transformation Fund investment to achieve the saving in proposal B/R.6.302		
Senior Responsible Officer	Graham Hughes Executive Director Environment and Community Services		

Project Approach

Background

Why do we need to undertake this project?

The Chief Executives of both Amey and Cambridgeshire County Council are committed to making savings from the contract. Terms of Reference have already been agreed for the negotiating group to freely share information, to be open minded and investigate all options, to work in partnership to fairly evaluate all options available in a timely manner, to be mindful of the original commitments to investors and DEFRA and seek their approval for the changes proposed. The negotiating group will meet periodically to identify changes that will deliver the savings required and report back to the Chief Executives of each organisation. Key decisions required by CCC, will be taken by the General Purposes Committee (GPC).

What would happen if we did not complete this project?

Savings would have to be made elsewhere.

Approach

Aims / Objectives

To deliver savings totaling of up to £5million per annum

Project Overview - What are we doing

Officers from the waste team have taken a robust approach to contract management by issuing breach notices, issuing warning notices, withholding payments and making performance deductions where the contract allows and where appropriate. Contract amendments have been made to deliver short term savings. Technical trials have been carried out in an attempt to improve the marketability of the products created by processing waste and composting. A market testing exercise has been carried out to identify outlets for Refuse Derived Fuel (RDF). A negotiating group meets regularly to agree overall improvements that could be made to the contract to reduce the cost.

This contract is on a 27-year PFI so there are limited options. The base case is to do nothing and leave the contract as it is. This would result in continually escalating costs, due to changes in waste legislation, the expected continual increase of landfill tax as well as population growth and economic growth increasing the quantity of waste collected.

Beyond this, there are a range of options that include finding an off-taker for the existing product of the MBT, seeking changes in the process within the MBT to produce more valuable outputs that can then be disposed of via an off-taker, reconsidering the whole operation of the MBT or substantial changes to the structure of the

contract with Amey.

There is the option to terminate the contract however there are high costs associated as we will be liable for all unpaid costs for the infrastructure.

Each of these options carries different savings profiles and risks and at this stage, it is proposed that no options be closed down and that the option that ultimately delivers the maximum savings for Cambridgeshire is adopted. More work is required to conclude on what option that is and that work will be steered by GPC.

Negotiations are ongoing, the business case will become more detailed as negotiations progress. Although some savings have been identified it is uncertain at this stage whether they will deliver the target savings set at £5million per annum. Regular updates are taken to a Waste Member Steering Group that also provides a steer on the next stage of the negotiation for the team.

What assumptions have you made?

Amey are willing to consider and negotiate, and look at everything in the contract. The fact that the current regulatory environment will stay the same for the remaining term of the contract, which is due to end in 2036, is therefore difficult to assume.

Delivery Options

Has an options and feasibility study been undertaken?

This contract is on a 27-year PFI so there are limited options. The base case is to do nothing and leave the contract as it is. This would result in continually escalating costs, due to changes in waste legislation, the expected continual increase of landfill tax as well as population growth and economic growth increasing the quantity of waste collected.

Beyond this, there are a range of options that include finding an off-taker for the existing product of the MBT, seeking changes in the process within the MBT to produce more valuable outputs that can then be disposed of via an off-taker, reconsidering the whole operation of the MBT or substantial changes to the structure of the contract with Amey.

There is the option to terminate the contract however there are high costs associated as we will be liable for all unpaid costs for the infrastructure.

Each of these options carries different savings profiles and risks and at this stage, it is proposed that no options be closed down and that the option that ultimately delivers the maximum savings for Cambridgeshire is adopted. More work is required to conclude on what option that is and that work will be steered by GPC.

Scope / Interdependencies

Scope

What is within scope?

Everything in terms of the contract is in scope, including re-financing, changes to processing methods, all types of waste, reducing the services provided under the contract and the nature of the relationship with Amey. A high-level negotiating group has been set up with senior representatives from both organisations, including the CCC Chief Finance Officer. The negotiating group will be responsible for identifying the changes required to deliver the savings required and confirming the scope in future.

Cost and Savings

See accompanying financial report

Risks

Title

Changes in regulatory environment.

Financing risk

Inertia risk- for example if Amey are not co-operative

There are a number of parties behind the PFI, such as lenders and DEFRA, so there is a risk that they will not agree

Reputational risk.

Changes in the exchange rate, following the EU referendum

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

No CIA completed as contractual changes proposed do not impact on the provision of services to the public at this stage.

What positive impacts are anticipated from this proposal?

N/A

What negative impacts are anticipated from this proposal?

N/A

Are there other impacts which are more neutral?

N/A

Disproportionate impacts on specific groups with protected characteristics

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

N/A

Business Case

Highways Development Management - increase income forecast- (B/R.7.120)

Project Overview

Project Title	B/R.7.120 Highways Development Management - increase income forecast		
Saving	£200K	Business Planning Reference	B/R.7.120
Business Planning Brief Description	Increased income from charges made to developers seeking highway agreements. In previous years we have over achieved on our income targets so this represents a more realistic forecast,		
Senior Responsible Officer	Bob Menzies - Service Director: Strategy and Development		

Project Approach

Background

Why do we need to undertake this project?

Due to a large amount of growth, a more realistic forecast has been made on the income that can be achieved due to an increase in service delivery.

What would happen if we did not complete this project?

Yearly financial adjustments would have to continue.

Approach

Aims / Objectives

There is no change in service delivery, but instead due to the large amount of growth a more realistic forecast of income has been identified.

Scope / Interdependencies

Scope

What is within scope?

Forecast for Highways Development Management

Cost and Savings

See accompanying financial report

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

There will be no impact on the community as the service offer is not changing as a result of this proposal.

What positive impacts are anticipated from this proposal?

N/A

What negative impacts are anticipated from this proposal?

N/A

Are there other impacts which are more neutral?

N/A

Disproportionate impacts on specific groups with protected characteristics

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

N/A

Business Case

Partner's Contribution to Removing Park and Ride Charges (B/R.6.104)

Project Overview

Project Title	Partner's Contribution to Removing Park and Ride Charges (B/R.6.104)		
Saving	£600K	Business Planning Reference	B/R 6.104
Business Planning Brief Description	We plan to remove charges to the public for parking at park and ride sites. In order to deliver this we have secured additional contributions from our partners which will replace half the lost income from the charges previously in place		
Senior Responsible Officer	Bob Menzies		

Project Approach

Background

Why do we need to undertake this project?

Cambridge is served by five park and ride sites at Trumpington, Madingley Road, Milton, Newmarket Road and Babraham Road. In addition, there are two sites along the Guided Busway at Longstanton and St. Ives. The cost of running the sites is currently funded through a combination of income from on-site car parking charges and departure charges paid by the bus and coach operators.

The ridership from the Park and Ride sites has fallen by around 18% since the introduction of the parking charges in 2014 but it should be noted that there is no certainty that if the charges are removed, the lost patronage will be recovered. There was an immediate 14% reduction in patronage when the charges came in, and subsequently patronage has declined in line with national trends. Therefore, it is quite possible that patronage has just settled at a new level and that amongst passengers, the charge itself is not now acting as a deterrent to travel. In this respect, Stagecoach have indicated to officers that it is the operation of the ticket machines rather than the charge that they are most concerned about.

However we are now at the stage where the passenger numbers have fallen to such an extent that the bus operator has indicated that on some routes maintaining a ten minute frequency throughout the day is no longer commercially viable, and without an increase in patronage they would propose reducing the frequency of some services. At the same time, they have stated that if the charge is removed by next April they would not reduce frequency and they would also hold fares at present levels. This is designed to try and kick-start people back onto the service.

In light of these conversations with bus operators and based on feedback from customers who have expressed their dissatisfaction with the park & ride charge, it is proposed that the charge be removed from April 2018 and the running cost of the Park & Ride sites be covered on a 50/50 basis by Greater Cambridge Partnership and Cambridgeshire County Council

What would happen if we did not complete this project?

Removing the £1.00 parking charge at the county's Park & Ride sites was a key promise during the Conservative Party's election campaign in May 2017. Failure to complete the project could erode voter confidence.

Having a good working relationship with Stagecoach and other bus companies using the Park & Ride sites is also of crucial importance to the council and it is important that the council supports efforts to improve access to bus services and increase passenger numbers. Failure to do so could see bus companies offer a reduced service which has a negative impact on customers and on the council's reputation in terms of access to public transport.

Approach

Aims / Objectives

The aim is to remove the charge for customers parking at the sites and to substitute the parking charge with public funding.

Project Overview - What are we doing

A range of funding options have been explored with E&E Committee throughout this financial year with the view to testing the feasibility of removing park & ride charges from April 2018.

It is proposed for the council to enter into a deal with the Greater Cambridge Partnership to share funding the annual running cost of £1.2 million with CCC funding their contributions via income generated from bus lane enforcement and on-street parking charges.

What assumptions have you made?

That removing the charge may increase users of park & ride facilities

That Greater Cambridge Partnership will continue to fund beyond 18/19

What constraints does the project face?

There is a strong dependency on [#PR00198 ETE BP - Improved Bus Lane enforcement \(B/R 7.119\)](#) and [#PR000196 ETE BP - Increase on street parking fees \(B/R.7.118\)](#) which, between them, have an income forecast of £600K, i.e. the cost that CCC would need to fund in order to be able to remove P&R charges. If these income streams fail, there may be a budget pressure.

Scope / Interdependencies

Scope

What is within scope?

Park & Ride £1.00 parking charges for seven sites across Cambridgeshire:

- Milton
- Newmarket Road
- Trumpington
- Babraham Road
- Madingley Road
- St Ives
- Longstanton

Project Dependencies

Title

Income generation from on-street parking

Income generated from Bus Lane enforcement

Cost and Savings

See accompanying financial report

Non Financial Benefits

Title

Increase P&R passenger numbers

Improved customer satisfaction

Risks

Title

Removing the parking charge may not increase passenger numbers

Removing P&R charges creates a new budget pressure

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

Car drivers using Park & Ride

What positive impacts are anticipated from this proposal?

Removing the parking charge at Cambridgeshire's Park & Ride sites improves the customer experience of using the site with no need to purchase a parking ticket either online or via the machine on site unless they wish to stay for a duration exceeding 24 hours.

What negative impacts are anticipated from this proposal?

None identified

Are there other impacts which are more neutral?

None identified

Disproportionate impacts on specific groups with protected characteristics

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

None identified

Business Case

Ongoing Concessionary Fares Underspend (B/R.6.105)

Project Overview

Project Title	Ongoing Concessionary Fares Underspend (B/R.6.105)		
Saving	£400k	Business Planning Reference	BR 6.105
Business Planning Brief Description	Due to changes in legislation and the increasing pension age, fewer people are eligible for concessionary bus fares - creating a reduced budget requirement in this area.		
Senior Responsible Officer	Bob Menzies		

Project Approach

Background

Why do we need to undertake this project?

As per the Transport Act 2000, there are two types of concessionary bus fares – statutory concessions (i.e. those which local authorities must provide in accordance with national legislation) and non-statutory, discretionary concessions (i.e. those which local authorities can provide from their own funds if they so wish).

The basic statutory concession in England provides for free bus travel for older and disabled people during off-peak times. The eligible age for the concession is rising to 66 by October 2020 and currently stands at around 62.5. The change in eligibility criteria means a reduction in numbers of pensioners applying for concessionary bus passes which, in turn, reduces the pressure on the council's concessionary fare budget.

The Passenger Transport Service is monitoring bus journeys and applications for concessionary bus passes. Records show that there were 106,157 passes in circulation in 2015 and there are currently 85,394. However, as the team has recently had a change in the software used for data collection, these figures may not be 100% accurate. Nevertheless, they confirm the anticipated drop in application numbers.

At the end of 2015/16, the concessionary fare budget closed with an underspend of around £300K. As this was the first time for this to have happened, no changes were made to the budget at the time but as the same underspend was observed in 2016/17, it appears to be a new pattern of spend. On this basis, a £300K savings figure was agreed for 2017/18 and it is proposed to increase this amount to £400K for 2018/19 as numbers are still reducing.

No policy change is proposed and this initiative will have no adverse impact on customer's access to free bus journeys. Concessionary bus passes will continue to be provided to those who meet the eligibility criteria.

The council will continue to monitor usage and applications made for concessionary bus passes in order that the future budget can be amended in the event that the trend reverses over the coming year.

What would happen if we did not complete this project?

The underspend would remain in the concessionary fare budget rather than be used to offset the waste budget

Approach

Aims / Objectives

To adjust the concessionary fare budget to align with current predicted underspend of £400K

Project Overview - What are we doing

The Passenger Transport Service is managing the budget related to concessionary bus fares and as expenditure is demand-led, the service has for a number of years been monitoring customer journeys and applications for concessionary bus passes for those passengers who meet the eligibility criteria.

As per the updated Transport Act 2000, the eligibility criteria has been amended so that the age related criteria is changed in line with pensionable age and the council consequently has fewer customers who are eligible for a concessionary bus pass.

As a result, there is currently an underspend on concessionary fare budget of £400K and, in line with last year's decision, it is proposed that this underspend is diverted to the waste management budget.

What assumptions have you made?

It is assumed that the current downward trend in application numbers for concessionary bus passes will continue

What constraints does the project face?

The service is demand led and it is difficult to accurately predict customer behaviour and take-up

Scope / Interdependencies

Scope

What is within scope?

Concessionary fare budget

What is outside of scope?

All other budgets

Cost and Savings

See accompanying financial report

Risks

Title

Inaccurate prediction of service demand

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

As no policy change is proposed as part of this initiative, there are no adverse impact on customers or communities

What positive impacts are anticipated from this proposal?

N/A

What negative impacts are anticipated from this proposal?

N/A

Are there other impacts which are more neutral?

N/A

Disproportionate impacts on specific groups with protected characteristics

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

N/A

Business Case

Move to full cost recovery for non-statutory highway works (B/R.6.213)

Project Overview

Project Title	Move to full cost recovery for non-statutory highway works (B/R.6.213)		
Saving	£100K	Business Planning Reference	B/R.6.213
Business Planning Brief Description	Recharging the cost of officer time, not just the actual cost of work, for privately funded or part privately funded highway works		
Senior Responsible Officer	Christine May, Interim Service Director: Infrastructure Management & Operations		

Project Approach

Background

Why do we need to undertake this project?

Currently non-statutory privately funded and third party highway works do not cover their full cost, specifically the cost of officer time. The team want to introduce a time recording system and new processes for costing and charging for schemes from the public and third parties such as parishes. The time recording system will also give greater transparency regarding the actual cost of schemes and will enable an accurate quote for work to be provided in advance of a scheme starting. In addition to costs being fully recovered, a stronger understanding of how officer time is spent will support managers in allocating resources and setting service objectives, as well as managing expectations with Members and the public more effectively.

What would happen if we did not complete this project?

The service could not accurately track, monitor and charge for these non-statutory schemes and other budgets would effectively subsidize the non-statutory works.

Approach

Aims / Objectives

- To be able to accurately cost and charge for non-statutory privately funded highway works
- To have a stronger understanding of how officer time is spent in order to support managers in allocating resources and setting service objectives
- To increase transparency with regards to the actual cost of schemes
- To be able to provide an accurate quote for work in advance of it starting
- To be able to manage expectations regarding delivery of the work with applicants.

Project Overview - What are we doing

We will need to work with ETE Committees and engage with all Members regarding this proposal. We will also need to engage with parishes as their costs will increase as a result of this proposal. The implementation of a time-recording system is vital to the success of this proposal and the commercialisation agenda across ETE, therefore early work to investigate the options for this is already underway. We will also need to train and educate staff regarding recording their time and the development of a commercial culture amongst staff will be required to ensure the success of the proposal.

What assumptions have you made?

- Ability to recruit staff to do this work/retain current staff
- That there is a market for a Local Authority to operate in this way.

- That an effective time recording system will be implemented.
- That applicants (Parishes) continue to submit applications for privately funded highway schemes despite the costs increasing.

What constraints does the project face?

- That the time recording system is set up and rolled out so that staff can start to use this system.
- The recruitment and retention of a viable resource pool to deliver schemes.

Delivery Options

Has an options and feasibility study been undertaken?

1. Do nothing. This would not achieve any savings or other benefits.
2. We could outsource all of the works under the new Highways contract and stipulate that CCC receives a share of the income. A private sector provider could market and generate more income, but we would lose a high degree of Member input and income.
3. CCC could create its own trading arm; a formal consultancy. This could include MID and would generate more income due to the size of the schemes involved. However, a new 10 year highway services contract has recently commenced. Therefore the option now is to look for greater integration with Skanska.
4. We could combine with other neighbouring authorities to work together and deliver this work. This would increase the resilience of the team and create centres of excellence. Work is underway to integrate with Peterborough City Council.
5. The proposed approach, which allows us to generate income to fully recover costs while retaining control and Member input.

Scope / Interdependencies

Scope

What is within scope?

The rollout and use of a time recording system will initially begin with the Highway Projects and Road Safety team and those teams / members of staff that support the delivery of privately funded local highway schemes (e.g. Policy and Regulation team, Asset Management Team, Traffic Signals team etc.).

There is also scope to include ongoing maintenance (commuted sums) following scheme delivery, this could provide a sustained and increased income, whilst reducing pressure on future maintenance budgets.

This proposal fits into the wider organisational agenda of fully recovering costs and commercialisation.

Project Dependencies

Title

The time-recording system is a key dependency as it is not possible to go forward with this proposal before that is implemented.

There are also dependencies on partners, such as the contractor/service provider and their supply chain.

There are also links to regulation, as the work of the Policy and Regulation team is statutory.

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

- The embedding of project management best practice by use of proper time recording.

- The instilling of a commercial mind-set within staff, in line with the commercialisation agenda.

Title

Risks

Title

This is a competitive market, so there is a risk of potential customers choosing other providers.

Possible lack of Member support, as this will affect all of their patches.

Reputational risk

Culture change takes longer to embed than expected which means that income targets are not achieved.

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

The proposal will affect all those that wish to apply for privately funded or third party highway improvement schemes

County Council staff will have to change their mind set and approach to delivering these schemes, ensuring that time is recorded accurately in order to recover the full cost of schemes.

What positive impacts are anticipated from this proposal?

- Reduced pressure on already stretched budgets, therefore potential for the money to go further.
- Greater transparency regarding small scale highway improvement schemes.
- County staff becoming more commercially minded.
- Increased certainty that schemes will be delivered due to appropriate resource and better programme management.

What negative impacts are anticipated from this proposal?

- The cost of schemes to communities will increase.
- Poorer communities may not be able to fund highway improvements.
- Could lead to an increased divide between areas of the county.

Are there other impacts which are more neutral?

There are no neutral impacts.

Disproportionate impacts on specific groups with protected characteristics

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

The likelihood is that the cost of schemes will increase; therefore some of the more deprived communities may not be able to afford to pay for highway improvement schemes. However there are still other types of funding available through the local transport plan that will ensure the whole county benefits from highway improvements.

Business Case

Street Lighting - conversion to LED (B/R.6.216)

Project Overview

Project Title	Street Lighting - conversion to LED (B/R.6.216)		
Saving	£95K	Business Planning Reference	B/R.6.216
Business Planning Brief Description	Saving on energy costs by introducing more energy efficient LED lights where there is a business case to do so.		
Senior Responsible Officer	Christine May, Interim Service Director: Infrastructure Management & Operations		

Project Approach

Background

Why do we need to undertake this project?

CCC have identified at least 2675 'accrued lights' that could benefit from being upgraded to LEDs. These are lights from potentially older developments (with older, less efficient lighting solutions) that CCC have taken on responsibility for since the start of the PFI contract. As a result, these lights were not upgraded to the more efficient PFI lanterns during the Core Investment Programme.

Whilst we are currently waiting on updated figures from Balfour Beatty, early indicative costs are below:

Total replacement costs: £735,000

Potential Annual Energy Savings: £95,000 p.a

Payback period for investment: 7.4 years

The current payback period suggests this could be sensible for CCC to look into as part of an Invest-to-Save programme. We have requested Balfour Beatty to provide more accurate, updated figures that we can then put forward as part of a project proposal. However, CCC may not be able to get the same terms and conditions on these LED lanterns as we receive on the current PFI lanterns. As a result, CCC may need to account for some additional risk that it may need to take on towards the end of the PFI contract or pay for increased insurance/guarantees. This may make the payback period less favourable than it initially appears.

What would happen if we did not complete this project?

We would miss the opportunity to capture savings.

Approach

Aims / Objectives

To gain energy savings from LED implementation

Project Overview - What are we doing

The project is to upgrade c.2,700 older style lanterns to LEDs. These street lights were not upgraded as part of the Core Investment Programme as they did not form part of the original inventory. These lights have been accrued into the PFI since contract commencement, mostly from road adoptions.

What assumptions have you made?

LED lights are more energy efficient

Scope / Interdependencies
Scope
What is within scope?
Approximately 2,700 older style lanterns have been identified to be upgraded to LED lanterns.

Cost and Savings
See accompanying financial report

Non Financial Benefits
Non Financial Benefits Summary
LED lighting uses less energy and therefore there are environmental benefits.
Title

Risks
Title
Agreeing the terms of the change in the PFI contract

Project Impact
Community Impact Assessment
Who will be affected by this proposal?
No significant impact on the general population or any specific groups.
What positive impacts are anticipated from this proposal?
N/A
What negative impacts are anticipated from this proposal?
N/A
Are there other impacts which are more neutral?
N/A

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

Business Case

Redistribution of parking income (B/R.6.217)

Project Overview

Project Title	Redistribution of parking income (B/R.6.217)		
Saving	£500K	Business Planning Reference	B/R.6.217
Business Planning Brief Description	Use a greater proportion of on-street parking income to fund highways and transport works as allowed by current legislation.		
Senior Responsible Officer	Christine May, Interim Service Director: Infrastructure Management and Operations		

Project Approach

Background

Why do we need to undertake this project?

Keeping the highway clear of snow and ice is a statutory duty for us, one which if not fulfilled, impacts on people's ability to access jobs and services they need. The costs of the service are significant and with overall revenue pressures, if alternative ways of funding some of the winter maintenance budget are not found, there may be pressures to reduce the service. This is therefore a means of protecting the overall service provision.

What would happen if we did not complete this project?

It would impact on the council's wider financial plan if winter operations continued to be fully funded by revenue or alternatively gritting routes would have to be cut and the County Council would be at risk of failing its statutory duty, as well as creating an environment that was detrimental to road safety.

Approach

Aims / Objectives

To use surplus in the on-street account to enable the County Council to carry out a statutory function (winter maintenance/operations), whilst reducing pressure on a reducing revenue budget.

Project Overview - What are we doing

Utilising surplus from the on-street parking account to cover the cost of undertaking winter gritting (of footways and carriageways) across Cambridge City and South Cambridgeshire. In turn this will free up significant revenue funding, helping to relieve pressure on the County Council's revenue position and assist the realisation of a balanced budget.

What assumptions have you made?

That the on-street account will continue to generate sufficient surplus in order to cover the cost of a proportion of the winter maintenance budget.

What constraints does the project face?

The ability to cover a proportion of the winter maintenance budget is constrained by the amount of surplus generated by the on-street account and the national legislation associated with use of the on-street account.

Scope / Interdependencies

Scope

What is within scope?

Winter operations for Cambridge City and South Cambridgeshire

What is outside of scope?

Winter operations in Huntingdonshire, Fenland & East Cambridgeshire

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

Maintaining the County Council's ability to fulfil our statutory duty.

Title

Risks

Title

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

No-one is affected by this proposal if it goes ahead, residents, visitors and businesses are affected if gritting routes are reduced, as indeed with the County Council for not meeting its statutory duty.

What positive impacts are anticipated from this proposal?

Enables the Highway Authority to maintain current gritting levels and meet statutory duty.

What negative impacts are anticipated from this proposal?

On-street account surplus is not available for use on other transport & highway related items.

Are there other impacts which are more neutral?

Disproportionate impacts on specific groups with protected characteristics

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

Business Case

Contract Savings on Signals (B/R.6.218)

Project Overview

Project Title	Contract Savings on Signals (B/R.6.218)		
Saving	£100K	Business Planning Reference	B/R.6.218
Business Planning Brief Description	Savings from retendering a new contract for signals on the highway, which came into force in September 2016.		
Senior Responsible Officer	Christine May, Interim Service Director: Infrastructure Management and Operations		

Project Approach

Background

Why do we need to undertake this project?

Cambridgeshire County Council and Peterborough City Council had previously appointed a single contractor to maintain their Intelligent Transport Systems (ITS). Their arrangement was up for renewal following the end of a 10 year contract. A joint procurement process was agreed with 3 additional neighbouring authorities and as a result a new contract was agreed as of September 2016. The new contract established an efficient and effective route to deliver the maintenance of ITS and the delivery of new equipment, supporting existing investment programmes.

Section 41 of The Highways Act 1980 imposes a duty on the Highway Authority to maintain highways at public expense. Failure to maintain our traffic signal asset will be in breach of the act and put at great risk the safety of travelling public, including cyclists and pedestrians.

What would happen if we did not complete this project?

As the contract was coming to an end it was imperative that Cambridgeshire County Council found a new contractor that would ensure the maintenance of signals was maintained.

Approach

Aims / Objectives

To appoint a contractor that would enhance efficiencies whilst reducing procurement costs in appointing individual contractors for specialist work.

Project Overview - What are we doing

Cambridgeshire County Council acted as the lead authority on behalf of the other 4 authorities. LGSS Law and LGSS Procurement have supported this through the drafting of the contract and managing the procurement process. A considerable amount of support was received from the partner authorities in the production of the specification, contract documents and evaluation of the submissions from bidders.

For each authority to deliver the service they enter into their own 'call-off' contract under the framework with the single supplier. Cambridgeshire's call-off period started 04/09/2016.

Cost and Savings

See accompanying financial report

Project Impact
Community Impact Assessment
Who will be affected by this proposal?
This will not impact on service provision/users. The £100k saving was as a result of the County Council Signals Team pro-actively joining with neighbouring authorities to procure and deliver the traffic signal service. The benefits were generally financial although by having the same joint contractor covering our neighbours provides a robust resource regionally.
What positive impacts are anticipated from this proposal?
N/A
What negative impacts are anticipated from this proposal?
N/A
Are there other impacts which are more neutral?
N/A
Disproportionate impacts on specific groups with protected characteristics
Details of Disproportionate Impacts on protected characteristics and how these will be addressed

Business Case

Improved Bus Lane enforcement (B/R 7.119)

Project Overview

Project Title	Improved Bus Lane enforcement (B/R 7.119)		
Saving	£400K	Business Planning Reference	B/R.7.119
Business Planning Brief Description	We are installing more cameras to do more bus lane enforcement to keep traffic moving on our roads. Where people are caught driving in bus lanes we will enforce penalties.		
Senior Responsible Officer	Christine May, Interim Service Director: Infrastructure Management and Operations		

Project Approach

Background

Why do we need to undertake this project?

There are some areas with rising bollards which is out-dated technology and expensive to maintain therefore where possible this is being replaced with bus gate enforcement using automatic number plate recognition to enforce the restriction.

What would happen if we did not complete this project?

The ongoing maintenance costs would increase, along with the likelihood that over time we are unable to repair the bollards due to obsolete technology. This would result in increased and unauthorised traffic using restricted roads. In turn this would increase congestion and have a negative effect on air quality.

Approach

Aims / Objectives

- Effective enforcement of restrictions on traffic movement
- Replace obsolete, redundant and temperamental technology
- Reduce ongoing maintenance costs (reducing the pressure on revenue budgets)
- Install measures that are self-financing (via the issue of fines)
- Reduced impact on road users when bollards have to be repaired on site - road closures / diversion routes etc.
- Removes physical features that can prove to be obstacles for cyclists, causing safety issues.

Project Overview - What are we doing

- Will need to advertise and consult on changes
- Change signage and streets
- Installing cameras
- Updating back office systems to ensure enforcement can take place
- Need to ensure there is back office capacity
- Carry out communication with stakeholders

What assumptions have you made?

- Drivers will continue to drive into restricted areas
- That the fines will be more than the cost to install

What constraints does the project face?

- Capacity of the back office to ensure enforcement can take place
- The proposed sites are more complicated than sites that have already been changed
- There is a strong dependency on #PR00196 ETE BP - Increase on street parking fees (B/R 7.118) and #PR00206 ETE BP - Removing Park & Ride charges through partnership contributions (B/R.6.104) which, between them, have an income target of £600K, i.e. the cost that CCC would need to fund in order to be able to remove P&R charges

Scope / Interdependencies

Scope

What is within scope?

Those sites that currently have rising bollard technology - replaced rolled out in a phased approach.

What is outside of scope?

Site outside of Cambridge City.

Cost and Savings

See accompanying financial report

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

Motorists who chose to ignore restrictions and illegally drive in bus lanes around Cambridge

What positive impacts are anticipated from this proposal?

- If effective, it will improve bus movement and prevent cars going into restricted areas

What negative impacts are anticipated from this proposal?

Removal of a physical barrier to stop unauthorised motorists.

Are there other impacts which are more neutral?

Enforcement remains, just the type of enforcement changes.

Disproportionate impacts on specific groups with protected characteristics

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

N/A

Business Case

Increase on street parking fees (B/R.7.118)

Project Overview

Project Title	Increase on street parking fees (B/R.7.118)		
Saving	£200K	Business Planning Reference	B/R.7.118
Business Planning Brief Description	It is proposed to increase on-street parking fees to encourage visitors to Cambridge to use alternatives such as Park and Ride - the projected income will also therefore increase		
Senior Responsible Officer	Graham Hughes, Executive Director Economy Transport and Environment		

Project Approach

Background

Why do we need to undertake this project?

It is in line with the overall objective of Greater Cambridge Partnership to tackle peak time congestion in Cambridge, on-street parking fees are being reviewed to promote modal shift to more sustainable methods of travel.

What would happen if we did not complete this project?

There would be little shift in the methods of transport that communities use and as a result continued challenges with peak time congestion.

Approach

Aims / Objectives

- To support the aims of Greater Cambridge Partnership in tackling congestion through Cambridge, through effective management of on-street parking.

Project Overview - What are we doing

- Will need to complete a legal order to increase the fees
- Will need to change the tariffs and signage on all machines
- The public will need to be informed of the changes

What assumptions have you made?

- The projected savings that will be made

What constraints does the project face?

- There are impending changes in central Government regarding implementing new parking charges that would require full public consultation. Currently, for minor tariff changes this isn't required therefore if central changes are made - this could delay the implementation.

- There is an upfront cost associated with the tariff changes, however it is anticipated this will be covered by the increased income.

- There is a strong dependency on [#PR00198 ETE BP - Improved Bus Lane enforcement \(B/R 7.119\)](#) and [#PR00206 ETE BP - Removing Park & Ride charges through partnership contributions \(B/R.6.104\)](#) which, between them, have an income target of £600K, i.e. the cost that CCC would need to fund in order to be able to remove P&R charges

Scope / Interdependencies

Scope

What is within scope?

On-street pay and display parking in Cambridge City.

What is outside of scope?

Off-street car parks (managed by Cambridge City Council)

Resident's parking schemes, including visitor parking permits

Parking outside of Cambridge City

Cost and Savings

See accompanying financial report

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

- People travelling in/around Cambridge
- Businesses if customers are using spaces

What positive impacts are anticipated from this proposal?

- Promotes a more sustainable method of travel and a reduction in congestion

What negative impacts are anticipated from this proposal?

- Implication of cost increase for users

Are there other impacts which are more neutral?

Disproportionate impacts on specific groups with protected characteristics

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

Business Case

Relocation of Huntingdon Registration Office (B/R.6.220)

Project Overview

Project Title	Relocation of Huntingdon Registration Office (B/R.6.220)		
Saving	£20K	Business Planning Reference	B/R.6.220
Business Planning Brief Description	By moving the Huntingdon Registration Service office into the library we can make efficiencies and savings by sharing staff and space.		
Senior Responsible Officer	Christine May, Interim Service Director: Infrastructure Management and Operations		

Project Approach

Background

Why do we need to undertake this project?

The reasons for undertaking this project are as follows:

- To make space in Lawrence Court and have a lead in time to be ready to accommodate the new Medical Examiner Service which needs to be in place by April 2019. The Medical Examiner Service could almost double the existing Coroner team so significant space is likely to be required.
- To allow the Coroner Service to make better use of the space in Lawrence Court.
- To facilitate interim arrangements for the Coroner Service in Lawrence Court to enable remedial building works to take place. This will require a significant number of staff to move out of the building whilst works are taking place, and it may be more cost effective to do this as a permanent move straight away
- To make better use of Cambridgeshire County Council's building assets.
- To support the strategic plan for libraries by contributing to the vision of libraries being a front door for council services.
- To contribute to the government's "Think Libraries First" agenda (libraries as a "one stop shop")

In response to the current economic climate it is essential to make efficient use of building and staff assets. This project would make better use of our buildings and also support the partnership working between services which will improve the use of staff resources. The project will also prevent the need for more expensive additional accommodation elsewhere.

What would happen if we did not complete this project?

If we do not deliver this project we will miss an opportunity to make better use of building assets, and will need to invest in more accommodation elsewhere for the incoming Medical Examiner Service.

We will not be able to maximise the use of building space which will have a particularly negative impact on the Coroner Service. If the Registration Service remains in Lawrence Court then the Coroner Service will not be able to go ahead with plans to adapt the ceremony room and use more of the meeting rooms which would allow them to host jury inquests in the building rather than hiring space elsewhere. As a result they will have to continue paying to hire rooms for jury inquests, and will not have space for the Medical Examiner Service in April 2019.

The proposed solution is an opportunity for increased partnership working between the Registration Service and the Library Service in Huntingdon, which will be missed if we do not take up this option.

Approach
Aims / Objectives The key objectives of this project are as follows: <ul style="list-style-type: none"> To move the majority of the Registration Service into the library building (The Registration Service ceremony room and some storage will remain in Lawrence Court) To increase the available space in Lawrence Court for the Coroner Service and to be ready to host the Medical Examiner Service in April 2019.
Project Overview - What are we doing Maximising the use of space.
What assumptions have you made? Assumption that we need customer facing rooms for the Registration Service.

Delivery Options
Has an options and feasibility study been undertaken? Option L1 Move the Registration Service into the library. Registration Service to have two new rooms plus the use of an existing room. Library to have one new room to replace the one that they give to the Registration Service. Option L2 Move the Registration Service into the library. Registration Service to have two new rooms plus the use of an existing room. Library to have two new rooms : one to replace the one that they give to the Registration Service plus a second room that can be rented out. Option L3 Leave the Registration Service in Lawrence Court and do not provide any extra space for the Coroner Service and do not accommodate the Medical Examiner Service

Scope / Interdependencies
Scope What is within scope? <ul style="list-style-type: none"> Alterations to the library building. Moving the Registration Service into the library. What is outside of scope? <ul style="list-style-type: none"> Repair work on Lawrence Court. Alterations to the ceremony room in Lawrence Court. Moving the Medical Examiners Service into Lawrence Court

Project Dependencies
Title

Repair work to Lawrence Court

Library Transformation programme

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

- Increased number of people going into the library; 2016-17 figures show an average of 190 people per week attend Registration Service appointments.
- Contribute to the government's "Think Libraries First" agenda ;libraries as a "one stop shop".
- Support the strategic plan for libraries by contributing to the vision of libraries being a front door for council services.
- Facilitate interim arrangements for the Coroner Service in Lawrence Court to allow remedial building works to take place.
- Vacating Lawrence Court will facilitate the development of Coroner Service delivery, and allow the new Medical Examiner Service to be accommodated in April 2019.
- Provision of an extra room for hire could help local community groups and services and supports the prevention agenda.
- The extra room could also be used for CCC meetings, public facing meetings and for touchdown when it is not otherwise in use.

Risks

Title
Funding
Disruption to library service caused by building works
Disruption to services caused by move
The new location arrangements may have a negative impact on Registration Service customers
Members of the public may not know where to go to access services
The new location arrangements may have a negative impact on Library Service customers

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

This project will affect members of the public who use the Registration Service or Library Service in Huntingdon. No specific group will be impacted any more than the general population.

What positive impacts are anticipated from this proposal?

N/A

What negative impacts are anticipated from this proposal?

N/A

Are there other impacts which are more neutral?

N/A

Disproportionate impacts on specific groups with protected characteristics

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

Business Case

ETE BP - Library Transformation and reinvestment in Library Book Fund (B/R. 6.208) + (B/R.6.209)

Project Overview

Project Title	ETE BP - Library Transformation and reinvestment in Library Book Fund (B/R. 6.208) + (B/R.6.209)		
Saving	Cost neutral	Business Planning Reference	B/R.6.209&B/R.6.208
Business Planning Brief Description	Library Transformation and reinvestment in the book fund following reductions made in 2017-18		
Senior Responsible Officer	Christine May Interim Service Director: Infrastructure Management and Operations		

Project Approach

Background

Why do we need to undertake this project?

The drivers for transforming the library service in Cambridgeshire include:

- Savings of £230,000 in the 2018/19 business plan in order to reinstate budget into the Stock Fund
- DCMS guidance, as set out in 'Libraries Deliver: Ambition for Public Libraries in England 2016-2021'
- Improving outcomes for library users and all citizens across Cambridgeshire, including vulnerable groups
- To create a service that is both excellent and as self-sustaining as possible

This Transformation Programme, running from May 2017-May 2018, will set out to define the future of Cambridgeshire's Library Service and how it supports the Council's priorities, meets the needs of our citizens, and offers an attractive service to its users.

Alongside developing a clear vision for the future, this programme will explore the ways in which short-term savings and longer-term financial sustainability can be achieved. These options and subsequent proposals will be explored in collaboration with members, library staff, users and the wider community.

Cambridgeshire's Library Service is delivered through 32 libraries, 11 community-managed libraries, 3 mobile libraries and a range of digital and online channels, including a self-service catalogue, eBooks, eAudio, eMagazines/Newspapers, and online reference resources.

Cambridge Central Library welcomes 700,000 visitors per annum, and with over half a million issues is the fourth busiest library in England. 60% of the county population have a library card and the service issues 2.6m items, receives 2.3m visits, hosts around 3000 activities, and supports 250 reading groups per annum.

The stock fund provides the resources available in all libraries including books, newspapers, magazines, audio books, CDs, DVDs and online licenses for eBooks and online reference resources. The fund also provides specialist material such as large print, foreign languages, braille, dyslexia-friendly resources, and a wide range of health and other information for independent living and targeted audiences. The stock fund also supports

intelligent systems that help manage the stock and enable staff efficiencies, including purchasing automated catalogue records and producing activity reports to facilitate effective spending.

Cambridgeshire's Library Service is part of the SPINE (Shared Partnership in the East) consortium which allows cross-border lending of books as well as a regional purchasing consortium which enables discounts.

Previous Reductions

The following table shows the stock fund since 2012:

2012/13	£813,221.00
2013/14	£1,138,003.00
2013/14	£1,147,150
2014/15	£946,979.00
2016/17	£761,483.00
2017/18	£387,381.00

2017/18 Book Fund

In 2017/18, Cambridgeshire's Library Service has managed the reduction in the book fund to £387,381 by reducing expenditure to minimise the impact to customers. This has been done by making the following changes covering every area of book fund expenditure:

- Stock for Community Libraries, local history stock, inter-library loans, bibliographical data, and servicing costs have been reduced from £72,000 to £52,000
- Newspapers and reference stock has been reduced from £53,000 to £5,000
- Digital databases, e-books, e-audio books and e-newspapers has been reduced from £60,300 to £25,000. That change has been noticed nationally by the Society of Chief Librarians and by the Libraries Taskforce
- Audio-visual material including CDs and DVDs has been reduced from £40,000 to £0
- Large-print books and audio books have been reduced from £65,000 to £25,000
- Adult lending stock, including reservations, non-fiction and fiction, has been reduced from £272,190 to £173,000
- Children's lending stock has been reduced from £138,778 to £81,768

In terms of comparison to other areas, the latest published figures from CIPFA are from 2016/17. This was when the book fund in Cambridgeshire was £761,483.00. That figure equated to £1084 per 1000 population. In comparison, our CIPFA statistical neighbours funded, on average, £1200 per 1000 population.

What would happen if we did not complete this project?

Failure to undertake a successful transformation of Cambridgeshire's Library Service may result in reductions in service provision to meet financial requirements.

The stock (book) fund enables the library service to invest in books and other items which are valued and wanted by our service users. Failure to reinstate this funding would limit Cambridgeshire's libraries in their ability to provide the statutory service. In particular, reductions in the stock fund have resulted in a significant decline in the number of new titles that the Library Service is able to provide, and it tends to be the new titles which library users reserve.

Approach

Aims / Objectives

The aim of this project is to firstly reinstate funding which was reduced for a one-year period in 2017/18, enabling the Library Service to provide resources which are valued and used by visitors to Cambridgeshire's libraries, as a core element of our statutory service provision.

Furthermore, this project will explore ways in which the library service can continue to transform to better meet the needs of its users and continue to contribute towards the council's wider outcomes.

Income Generation

In August and September 2017 we held a series of stakeholder engagement events across the county to test some early ideas and seek people's suggestions for the service. Throughout the engagement, library users have re-iterated the importance of libraries, both in their 'traditional' role as a place for books, but also as a central location in their local communities that provide a wide range of support and activities that foster a sense of community and belonging

On the whole, participants at the engagement sessions were positive about the idea of the Library Service generating income as means of increasing financial sustainability. There were a number of ideas that participants had for how this could be achieved. Out of 117 comments received regarding charging, 102 participants felt that the service should start charging for services, activities or events that the service already provides and to expand this offer. (A full summary of the comments received by stakeholders can be found online)

Following the comments received from stakeholders showing favour towards income generation for the library service, we will develop a detailed action plan setting out how we propose to generate additional income. This will follow themes such as:

- Maximising the use of our buildings
- Fees and Charges
- Developing new chargeable services
- Donations and Philanthropy
- Arts and cultural events

Internal Commissioning Opportunities

Cambridgeshire Library Service currently delivers the Community Health Information Service on behalf of Public Health, the Bookstart book gifting programme on behalf of Children's Services, the Engage programme of activity for older people on behalf of Adult Social Care, and has just been awarded a contract by the Home Office to support visa applicants. Library services across the country have a proven track record of expanding their offer to deliver wider council and public services.

When discussing the idea of the Library Service delivering an extended offer of public services, attendees at the engagement sessions were generally supportive but had some concerns about this way of working and the effect that it may have on capacity of staff to manage at individual libraries.

We will take these views on board when exploring the potential for libraries to deliver an extended offer of support for citizens of Cambridgeshire. Over the coming months, we will work alongside the Commissioning Directorate and continue to engage with stakeholders to understand where libraries can add value for citizens.

In order to fully develop the proposals and implement an income generation strategy in the Library Service, we will be submitting a Transformation fund bid to allow for the recruitment of a 1-year fixed term Business Development Manager position and initial investment for income generation proposals.

The total value of income generating and commissioning initiatives has the potential to meet the short term financial challenge.

What assumptions have you made?

It is assumed that Income Generation and Internal Commissioning proposals will achieve the required income to make a reinvestment in the Book Fund.

It is assumed that the required investment needed to implement Income Generation proposals will be

achieved through a bid for Transformation Funding.

What constraints does the project face?

The project is constrained by the following:

- The level of income that can be achieved through income generation proposals.
- The ability to secure internal commissioning arrangements to deliver more council services through the library service

Delivery Options

Has an options and feasibility study been undertaken?

This proposal is part of the wider Libraries Transformation Programme.

Scope / Interdependencies

Scope

What is within scope?

Ensuring that a minimum of £230,000 is reinvested into the Book Fund through a range of Income Generating and Internal Commissioning proposals

What is outside of scope?

Wider transformation of the Library Service, which is an ongoing process with a view to delivering additional savings / financial sustainability for the Service.

Project Dependencies

Title

Library Service Transformation

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

We will increase the offer that is provided by our library service both in terms of learning, leisure and cultural activities but also more targeted support services for more vulnerable people in society.

Non-financial benefits of reinstating the book fund include providing a better service to users of the libraries, enabling them to reserve and borrow new or recent books and giving the Library Service the opportunity to purchase books and other items which are requested by service users.

Title

Risks

Title

Failure of Libraries Transformation Programme to generate income/savings to enable this

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

Library users and members of the wider community

What positive impacts are anticipated from this proposal?

Positive impacts anticipated from proposals include:

- A wider range of support on offer for vulnerable adults and young people both in library buildings and via outreach in the community.
- The above will provide early help for vulnerable adults in society leading to a reduction in the need for intensive, ongoing care and support.
- A broader range of cultural and learning activities and events delivered through the library service
- Extended literacy and numeracy support for children, young people and adults
- A wider range of books and sources of information available to Cambridgeshire citizens due to reinvestment in the Book Fund.
- The ability for citizens passionate about their libraries to make a contribution towards these services.

What negative impacts are anticipated from this proposal?

There are currently no negative impacts for citizens anticipated from this project.

Are there other impacts which are more neutral?

Disproportionate impacts on specific groups with protected characteristics

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

Section 4 - B: Economy, Transport and Environment Services

Table 4: Capital Programme

Budget Period: 2018-19 to 2027-28

Summary of Schemes by Start Date	Total Cost £000	Previous Years £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Later Years £000
Ongoing	131,842	63,286	12,899	14,837	15,982	15,597	14,051	-4,810
Committed Schemes	291,921	225,326	21,082	10,109	1,958	3,297	6,101	24,048
2018-2019 Starts	821	-	821	-	-	-	-	-
TOTAL BUDGET	424,584	288,612	34,802	24,946	17,940	18,894	20,152	19,238

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Later Years £000	Committee
B/C.01	Integrated Transport												
B/C.1.002	Air Quality Monitoring	Funding towards supporting air quality monitoring work in relation to the road network with local authority partners across the county.		Ongoing	115	-	23	23	23	23	23	-	E&E
B/C.1.009	Major Scheme Development & Delivery	Resources to support the development and delivery of major schemes.		Ongoing	1,000	-	200	200	200	200	200	-	E&E
B/C.1.011	Local Infrastructure improvements	Provision of the Local Highway Improvement Initiative across the county, providing accessibility works such as disabled parking bays and provision of improvements to the Public Rights of Way network.		Ongoing	3,410	-	682	682	682	682	682	-	H&CI
B/C.1.012	Safety Schemes	Investment in road safety engineering work at locations where there is strong evidence of a significantly high risk of injury crashes.		Ongoing	2,970	-	594	594	594	594	594	-	H&CI
B/C.1.015	Strategy and Scheme Development work	Resources to support Transport & Infrastructure strategy and related work across the county, including long term strategies and District and Market Town Transport Strategies, as well as funding towards scheme development work.		Ongoing	1,725	-	345	345	345	345	345	-	E&E
B/C.1.019	Delivering the Transport Strategy Aims	Supporting the delivery of Transport Strategies and Market Town Transport Strategies to help improve accessibility and mitigate the impacts of growth.		Ongoing	6,730	-	1,346	1,346	1,346	1,346	1,346	-	H&CI
	Total - Integrated Transport				15,950	-	3,190	3,190	3,190	3,190	3,190	-	
B/C.02	Operating the Network												
B/C.2.001	Carriageway & Footway Maintenance including Cycle Paths	Allows the highway network throughout the county to be maintained. With the significant backlog of works to our highways well documented, this fund is crucial in ensuring that we are able to maintain our transport links.		Ongoing	46,069	-	9,918	9,415	8,912	8,912	8,912	-	H&CI
B/C.2.002	Rights of Way	Allows improvements to our Rights of Way network which provides an important local link in our transport network for communities.		Ongoing	700	-	140	140	140	140	140	-	H&CI

Section 4 - B: Economy, Transport and Environment Services

Table 4: Capital Programme

Budget Period: 2018-19 to 2027-28

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Later Years £000	
B/C.2.004	Bridge strengthening	Bridges form a vital part of the transport network. With many structures to maintain across the county it is important that we continue to ensure that the overall transport network can operate and our bridges are maintained.		Ongoing	12,820	-	2,564	2,564	2,564	2,564	2,564	-	H&CI
B/C.2.005	Traffic Signal Replacement	Traffic signals are a vital part of managing traffic throughout the county. Many signals require to be upgraded to help improve traffic flow and ensure that all road users are able to safely use the transport network.		Ongoing	4,250	-	850	850	850	850	850	-	H&CI
B/C.2.006	Smarter Travel Management - Integrated Highways Management Centre	The Integrated Highways Management Centre (IHMC) collects, processes and shares real time travel information to local residents, businesses and communities within Cambridgeshire. In emergency situations the IHMC provides information to ensure that the impact on our transport network is mitigated and managed.		Ongoing	1,000	-	200	200	200	200	200	-	H&CI
B/C.2.007	Smarter Travel Management - Real Time Bus Information	Provision of real time passenger information for the bus network.		Ongoing	825	-	165	165	165	165	165	-	H&CI
	Total - Operating the Network				65,664	-	13,837	13,334	12,831	12,831	12,831	-	
B/C.03	Infrastructure Management & Operations												
B/C.3.001	Highways Maintenance (carriageways only from 2015/16 onwards)	This fund allows the Council to increase its investment in the transport network throughout the county. With the significant backlog of works to our transport network well documented, this fund is crucial in ensuring that we reduce the rate of deterioration of our highways.		Ongoing	83,200	62,932	4,300	4,300	4,300	4,300	3,068	-	H&CI
B/C.3.012	Waste – Household Recycling Centre (HRC) Improvements	To deliver Household Recycling Centre (HRC) improvements by acquiring appropriate sites, gaining planning permission, designing and building new or upgraded facilities. A new facility is proposed in the Greater Cambridge area, a site is required to replace the current facility in March and works are required to maintain/upgrade other HRCs in the network. The programme also includes funds to develop the St Neots HRC reuse facility.		Committed	8,183	455	395	3,357	581	395	3,000	-	H&CI
B/C.3.101	Development of Archives Centre premises	Development of fit for purpose premises for Cambridgeshire Archives, to conserve and make available unique historical records of the county as part of an exciting new cultural heritage centre.		Committed	5,246	2,635	2,611	-	-	-	-	-	H&CI
B/C.3.108	New Community Hub / Library Service	Contribution to the fit -out of new community hub / library facilities in areas of growth in the county.		2018-19	340	-	340	-	-	-	-	-	H&CI
B/C.3.110	Milton Road Library	Fit out costs for the new Milton Road Library		2018-19	481	-	481	-	-	-	-	-	H&CI

Section 4 - B: Economy, Transport and Environment Services

Table 4: Capital Programme

Budget Period: 2018-19 to 2027-28

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Later Years £000
	Total - Infrastructure Management & Operations				97,450	66,022	8,127	7,657	4,881	4,695	6,068	-
B/C.04 B/C.4.001	Strategy & Development Ely Crossing	The project will alleviate traffic congestion on the A142 at the level crossing adjacent to Ely railway station, which will benefit local businesses and residents. The station area is a gateway to the city. Implementation of the bypass option would remove a significant amount of traffic around the station and enhance the gateway area, making the city more attractive to tourists and improve the local environment.		Committed	36,000	34,923	1,077	-	-	-	-	- E&E
B/C.4.006	Guided Busway	Guided Busway construction contract retention payments.		Committed	149,791	145,091	500	3,460	370	370	-	- E&E
B/C.4.017	Cambridge Cycling Infrastructure	Cambridge Cycling Infrastructure		Committed	5,103	3,897	1,206	-	-	-	-	- E&E
B/C.4.021	Abbey - Chesterton Bridge	The Chisolm Trail cycle route scheme is being delivered as part of the City Deal Programme and will link together three centres of employment in the city along a North / South axis, including Addenbrooke's hospital, the CB1 Area and the Science Park. The Abbey - Chesterton Bridge scheme is one element of the trail that is not included within the City Deal scheme.		Committed	4,600	2,677	1,923	-	-	-	-	- E&E
B/C.4.023	King's Dyke	The level crossing at King's Dyke between Whittlesey and Peterborough has long been a problem for people using the A605. The downtime of the barriers at the crossing causes traffic to queue for significant periods of time and this situation will get worse as rail traffic increases along the Ely to Peterborough railway line in the future. The issue is also made worse during the winter months as the B1040 at North Brink often floods, leading to its closure and therefore increasing traffic use of the A605 across King's Dyke.		Committed	13,580	6,917	6,663	-	-	-	-	- E&E
B/C.4.024	Soham Station	Proposed new railway station at Soham to support new housing development.		Committed	6,700	1,241	-	-	-	1,500	2,000	1,959 E&E
B/C.4.028	A14	Improvement of the A14 between Cambridge and Huntingdon. This is a scheme led by the Highways Agency but in order to secure delivery a local contribution to the total scheme cost, which is in excess of £1bn, is required. The Council element of this local contribution is £25m and it is proposed that it should be paid in equal instalments over a period of 25 years commencing in 2020.		Committed	25,200	200	-	-	1,000	1,000	1,000	22,000 E&E

Section 4 - B: Economy, Transport and Environment Services

Table 4: Capital Programme

Budget Period: 2018-19 to 2027-28

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Later Years £000	
B/C.4.029	Energy Efficiency Fund	Establish a funding stream (value £250k per year, for four years) for investment in energy and water efficiency improvement measures in Council buildings.	F/R.5.002	Ongoing	1,000	354	250	250	146	-	-	-	E&E
	Total - Strategy & Development				241,974	195,300	11,619	3,710	1,516	2,870	3,000	23,959	
B/C.05 B/C.5.002	Other Schemes Investment in Connecting Cambridgeshire	Connecting Cambridgeshire is working to ensure businesses, residents and public services can make the most of opportunities offered by a fast-changing digital world. Led by the Council, this ambitious partnership programme is improving Cambridgeshire's broadband, mobile and Wi-Fi coverage, whilst supporting online skills, business growth and technological innovation to meet future digital challenges.		Committed	36,290	27,290	6,000	3,000	-	-	-	-	E&E
	Total - Other Schemes				36,290	27,290	6,000	3,000	-	-	-	-	
B/C.08 B/C.6.001	Capital Programme Variation Variation Budget	The Council has decided to include a service allowance for likely Capital Programme slippage, as it can sometimes be difficult to allocate this to individual schemes due to unforeseen circumstances. This budget is continuously under review, taking into account recent trends on slippage on a service by service basis.		Ongoing	-33,972	-	-8,678	-6,237	-4,485	-4,724	-5,038	-4,810	E&E, H&CI
B/C.6.002	Capitalisation of Interest Costs	The capitalisation of borrowing costs helps to better reflect the costs of undertaking a capital project. Although this budget is initially held on a service basis, the funding will ultimately be moved to the appropriate schemes once exact figures have been calculated each year.		Committed	1,228	-	707	292	7	32	101	89	E&E, H&CI
	Total - Capital Programme Variation				-32,744	-	-7,971	-5,945	-4,478	-4,692	-4,937	-4,721	
	TOTAL BUDGET				424,584	288,612	34,802	24,946	17,940	18,894	20,152	19,238	

Section 4 - B: Economy, Transport and Environment Services

Table 4: Capital Programme

Budget Period: 2018-19 to 2027-28

Funding	Total Funding £000	Previous Years £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Later Years £000
Government Approved Funding								
Department for Transport	204,577	99,958	16,794	16,088	16,708	16,691	16,669	21,669
Specific Grants	38,275	37,463	-188	-	-	1,000	-	-
Total - Government Approved Funding	242,852	137,421	16,606	16,088	16,708	17,691	16,669	21,669
Locally Generated Funding								
Agreed Developer Contributions	26,760	18,929	4,581	3,250	-	-	-	-
Anticipated Developer Contributions	12,700	400	200	200	200	1,000	1,000	9,700
Prudential Borrowing	111,548	106,688	7,465	5,608	1,232	203	2,483	-12,131
Prudential Borrowing (Repayable)	-	4,523	-4,123	-200	-200	-	-	-
Other Contributions	30,724	20,651	10,073	-	-	-	-	-
Total - Locally Generated Funding	181,732	151,191	18,196	8,858	1,232	1,203	3,483	-2,431
TOTAL FUNDING	424,584	288,612	34,802	24,946	17,940	18,894	20,152	19,238

Section 4 - B: Economy, Transport and Environment Services

Table 5: Capital Programme - Funding

Budget Period: 2018-19 to 2027-28

Summary of Schemes by Start Date					Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000	Committee
Ongoing					131,842	81,410	-1,193	-868	-	52,493	
Committed Schemes					291,921	161,442	40,219	31,592	-	58,668	
2018-2019 Starts					821	-	434	-	-	387	
TOTAL BUDGET					424,584	242,852	39,460	30,724	-	111,548	
Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000	Committee
B/C.01	Integrated Transport										
B/C.1.002	Air Quality Monitoring			- Ongoing	115	115	-	-	-	-	
B/C.1.009	Major Scheme Development & Delivery			- Ongoing	1,000	1,000	-	-	-	-	
B/C.1.011	Local Infrastructure improvements			- Ongoing	3,410	3,410	-	-	-	-	
B/C.1.012	Safety Schemes			- Ongoing	2,970	2,970	-	-	-	-	E&E
B/C.1.015	Strategy and Scheme Development work			- Ongoing	1,725	1,725	-	-	-	-	E&E
B/C.1.019	Delivering the Transport Strategy Aims			- Ongoing	6,730	6,730	-	-	-	-	H&CI
	Total - Integrated Transport		-		15,950	15,950	-	-	-	-	
B/C.02	Operating the Network										
B/C.2.001	Carriageway & Footway Maintenance including Cycle Paths			- Ongoing	46,069	46,069	-	-	-	-	H&CI
B/C.2.002	Rights of Way			- Ongoing	700	700	-	-	-	-	H&CI
B/C.2.004	Bridge strengthening			- Ongoing	12,820	12,820	-	-	-	-	H&CI
B/C.2.005	Traffic Signal Replacement			- Ongoing	4,250	4,250	-	-	-	-	H&CI
B/C.2.006	Smarter Travel Management - Integrated Highways Management Centre			- Ongoing	1,000	1,000	-	-	-	-	H&CI
B/C.2.007	Smarter Travel Management - Real Time Bus Information			- Ongoing	825	825	-	-	-	-	H&CI
	Total - Operating the Network		-		65,664	65,664	-	-	-	-	
B/C.03	Infrastructure Management & Operations										
B/C.3.001	Highways Maintenance (carriageways only from 2015/16 onwards)			- Ongoing	83,200	3,639	-	-	-	79,561	H&CI
B/C.3.012	Waste – Household Recycling Centre (HRC) Improvements			- Committed	8,183	-	2,603	-	-	5,580	H&CI
B/C.3.101	Development of Archives Centre premises			- Committed	5,246	-	-	-	-	5,246	H&CI
B/C.3.108	New Community Hub / Library Service Provision Darwin Green			- 2018-19	340	-	299	-	-	41	H&CI
B/C.3.110	Milton Road Library			- 2018-19	481	-	135	-	-	346	H&CI
	Total - Infrastructure Management & Operations		-		97,450	3,639	3,037	-	-	90,774	
B/C.04	Strategy & Development										
B/C.4.001	Ely Crossing			- Committed	36,000	22,000	1,000	6,294	-	6,706	E&E
B/C.4.006	Guided Busway			- Committed	149,791	94,667	29,488	9,282	-	16,354	E&E
B/C.4.017	Cambridge Cycling Infrastructure			- Committed	5,103	-	5,103	-	-	-	E&E

Section 4 - B: Economy, Transport and Environment Services

Table 5: Capital Programme - Funding

Budget Period: 2018-19 to 2027-28

Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000	
B/C.4.021	Abbey - Chesterton Bridge		-	Committed	4,600	2,025	2,025	550	-	-	E&E
B/C.4.023	King's Dyke		-	Committed	13,580	8,000	-	3,500	-	2,080	E&E
B/C.4.024	Soham Station		-	Committed	6,700	1,000	-	741	-	4,959	E&E
B/C.4.028	A14		-	Committed	25,200	25,000	-	200	-	-	E&E
B/C.4.029	Energy Efficiency Fund	F/R.5.002	-550	Ongoing	1,000	-	-	-	-	1,000	E&E
	Total - Strategy & Development		-550		241,974	152,692	37,616	20,567	-	31,099	
B/C.05	Other Schemes										
B/C.5.002	Investment in Connecting Cambridgeshire		-	Committed	36,290	8,750	-	11,025	-	16,515	E&E
	Total - Other Schemes		-		36,290	8,750	-	11,025	-	16,515	
B/C.08	Capital Programme Variation										
B/C.6.001	Variation Budget		-	Ongoing	-33,972	-3,843	-1,193	-868	-	-28,068	E&E, H&CI
B/C.6.002	Capitalisation of Interest Costs		-	Committed	1,228	-	-	-	-	1,228	E&E, H&CI
	Total - Capital Programme Variation		-		-32,744	-3,843	-1,193	-868	-	-26,840	
	TOTAL BUDGET				424,584	242,852	39,460	30,724	-	111,548	

ETE: Schedule of Statutory Fees & Charges - Appendix 4

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 Charge(£) 2.2% inflation	Additional information
Infrastructure Management & Operations	Highways	Highways	Streetworks (NRWSA)			
Infrastructure Management & Operations	Highways	Highways	NRSWA road opening sample inspection charges	Av Number per year over the past three years x 30% x £50	Av Number per year over the past three years x 30% x £50	Set by National Legislation.
Infrastructure Management & Operations	Highways	Highways	NRSWA defect charge	£47.50 when reported by council, £68 when reported by 3rd party	£47.50 when reported by council, £68 when reported by 3rd party	Set by National Legislation.
Infrastructure Management & Operations	Highways	Highways	Section 74- charge for overstay	Set by legislation as per October 2012 Code of Practice for the Co-ordination of Street Works and Works for Road Purposes and Related Matters (fourth edition)	Set by legislation as per October 2012 Code of Practice for the Co-ordination of Street Works and Works for Road Purposes and Related Matters (fourth edition)	Set by legislation as per October 2012 Code of Practice for the Co-ordination of Street Works and Works for Road Purposes and Related Matters (fourth edition)
Infrastructure Management & Operations	Highways	Highways	Charges in relation to works occupying the carriageway during period of overrun	Amount (£) each of first 3 days		
Infrastructure Management & Operations	Highways	Highways	Traffic -sensitive or protected street not in road categories 2, 3 or 4.	£5,000	£5,000	Set by National Legislation.
Infrastructure Management & Operations	Highways	Highways	Other streets not in road categories 2, 3 or 4.	£2,500	£2,500	Set by National Legislation.
Infrastructure Management & Operations	Highways	Highways	Traffic-sensitive or protected street in road category 2.	£3,000	£3,000	Set by National Legislation.
Infrastructure Management & Operations	Highways	Highways	Other street in road category 2.	£2,000	£2,000	Set by National Legislation.
Infrastructure Management & Operations	Highways	Highways	Traffic -sensitive or protected street in road category 3 or 4.	£750	£750	Set by National Legislation.

ETE: Schedule of Statutory Fees & Charges - Appendix 4

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 Charge(£) 2.2% inflation	Additional information
Infrastructure Management & Operations	Highways	Highways	Other street in road category 3 or 4.	£250	£250	Set by National Legislation.
Infrastructure Management & Operations	Highways	Highways		Amount (£) each subsequent day		
Infrastructure Management & Operations	Highways	Highways	Traffic -sensitive or protected street not in road categories 2, 3 or 4.	£10,000	£10,000	Set by National Legislation.
Infrastructure Management & Operations	Highways	Highways	Other streets not in road categories 2, 3 or 4.	£2,500	£2,500	Set by National Legislation.
Infrastructure Management & Operations	Highways	Highways	Traffic-sensitive or protected street in road category 2.	£8,000	£8,000	Set by National Legislation.
Infrastructure Management & Operations	Highways	Highways	Other street in road category 2.	£2,000	£2,000	Set by National Legislation.
Infrastructure Management & Operations	Highways	Highways	Traffic -sensitive or protected street in road category 3 or 4.	£750	£750	Set by National Legislation.
Infrastructure Management & Operations	Highways	Highways	Other street in road category 3 or 4.	£250	£250	Set by National Legislation.
Infrastructure Management & Operations	Highways	Highways	Charges in relation to works outside the carriageway during period of overrun			
Infrastructure Management & Operations	Highways	Highways	Street not in road category 2, 3 or 4.	£2,500	£2,500	Set by National Legislation
Infrastructure Management & Operations	Highways	Highways	Street in road category 2.	£2,000	£2,000	Set by National Legislation

ETE: Schedule of Statutory Fees & Charges - Appendix 4

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 Charge(£) 2.2% inflation	Additional information
Infrastructure Management & Operations	Highways	Highways	Street in road category 3 or 4.	£250	£250	Set by National Legislation
Infrastructure Management & Operations	Highways	Highways	Charges in relation to Offences against Part 3 and 4 of the Traffic Management Act (2004)			
Infrastructure Management & Operations	Highways	Highways	Fixed Penalty Notices	£120 unless paid within 29 days then £80	£120 unless paid within 29 days then £81	Set by National Legislation
Infrastructure Management & Operations	Highways	Highways	Fixed Penalty Notices	£500 unless paid within 29 days then £300	£500 unless paid within 29 days then £301	Set by National Legislation
Infrastructure Management & Operations	Highways	Highways	Permit Fees in relation to Part 3 of the Traffic Management Act (2004)			
Infrastructure Management & Operations	Highways	Highways	Provisional Advanced Application	Road Category 0-2 or Traffic Sensitive £105	Road Category 0-2 or Traffic Sensitive £106	Set by Legal Order
Infrastructure Management & Operations	Highways	Highways	Provisional Advanced Application	Road Category 3-4 and non Traffic Sensitive £75	Road Category 3-4 and non Traffic Sensitive £76	Set by Legal Order
Infrastructure Management & Operations	Highways	Highways	Major Activity or requiring a TTRO	Road Category 0-2 or Traffic Sensitive £240	Road Category 0-2 or Traffic Sensitive £241	Set by Legal Order
Infrastructure Management & Operations	Highways	Highways	Major Activity or requiring a TTRO	Road Category 3-4 and non Traffic Sensitive £150	Road Category 3-4 and non Traffic Sensitive £151	Set by Legal Order
Infrastructure Management & Operations	Highways	Highways	Major Activity 4-10 days	Road Category 0-2 or Traffic Sensitive £130	Road Category 0-2 or Traffic Sensitive £131	Set by Legal Order
Infrastructure Management & Operations	Highways	Highways	Major Activity 4-10 days	Road Category 3-4 and non Traffic Sensitive £75	Road Category 3-4 and non Traffic Sensitive £76	Set by Legal Order

ETE: Schedule of Statutory Fees & Charges - Appendix 4

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 Charge(£) 2.2% inflation	Additional information
Infrastructure Management & Operations	Highways	Highways	Major Activity upto 3 days	Road Category 0-2 or Traffic Sensitive £65	Road Category 0-2 or Traffic Sensitive £66	Set by Legal Order
Infrastructure Management & Operations	Highways	Highways	Major Activity upto 3 days	Road Category 3-4 and non Traffic Sensitive £45	Road Category 3-4 and non Traffic Sensitive £46	Set by Legal Order
Infrastructure Management & Operations	Highways	Highways	Standard Activity	Road Category 0-2 or Traffic Sensitive £130	Road Category 0-2 or Traffic Sensitive £131	Set by Legal Order
Infrastructure Management & Operations	Highways	Highways	Standard Activity	Road Category 3-4 and non Traffic Sensitive £75	Road Category 3-4 and non Traffic Sensitive £76	Set by Legal Order
Infrastructure Management & Operations	Highways	Highways	Minor Activity	Road Category 0-2 or Traffic Sensitive £65	Road Category 0-2 or Traffic Sensitive £66	Set by Legal Order
Infrastructure Management & Operations	Highways	Highways	Minor Activity	Road Category 3-4 and non Traffic Sensitive £45	Road Category 3-4 and non Traffic Sensitive £46	Set by Legal Order
Infrastructure Management & Operations	Highways	Highways	Immediate Activity	Road Category 0-2 or Traffic Sensitive £60	Road Category 0-2 or Traffic Sensitive £61	Set by Legal Order
Infrastructure Management & Operations	Highways	Highways	Immediate Activity	Road Category 3-4 and non Traffic Sensitive £40	Road Category 3-4 and non Traffic Sensitive £41	Set by Legal Order
Infrastructure Management & Operations	Highways	Highways	Permit Variation	Road Category 0-2 or Traffic Sensitive £45	Road Category 0-2 or Traffic Sensitive £46	Set by Legal Order
Infrastructure Management & Operations	Highways	Highways	Permit Variation	Road Category 3-4 and non Traffic Sensitive £35	Road Category 3-4 and non Traffic Sensitive £36	Set by Legal Order

ETE: Schedule of Statutory Fees & Charges - Appendix 4

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 Charge(£) 2.2% inflation	Additional information
Infrastructure Management & Operations	Highways	Highways	Works on Traffic Sensitive Streets carried out wholly outside Traffic Sensitive Times	30% discount on relevant permit fee as above	30% discount on relevant permit fee as above	Set by Legal Order

ETE: Schedule of Statutory Fees & Charges - Appendix 4

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 Charge(£) 2.2% inflation	Additional information
Infrastructure Management & Operations	Highways	Highways and Traffic Orders	Highways and Traffic Orders			
Infrastructure Management & Operations	Highways	Highways and Traffic Orders	TRO advertisement for Local Highway Improvement (LHI) schemes and community groups	£1,000 cost of the legal order	£1,000 cost of the legal order	
Infrastructure Management & Operations	Highways	Highways	Highways			
Infrastructure Management & Operations	Highways	Highways	Landowner deposits under Section 31(6) Highways Act 1980 and s15A Commons Act 2006	£245 deposit £125 for declarations	Review fees in Jan / Feb 2018	Web guidance available. Non-statutory charge made under relevant legislative provisions. Was £365 until 30 November 2016. (site notices no longer required so fee reduced)
Infrastructure Management & Operations	Highways	Highways	Highway record (List of Streets (s36(6) Highways Act 1980) and pending road adoptions)	Free	Review fees in Jan / Feb 2019	Viewable at Shire Hall, Cambridge CB3 0AP upon appointment during normal office hours Digital list available here: http://www.cambridgeshire.gov.uk/info/20081/roads_and_pathways/116/highway_records Interactive map available here: http://my.cambridgeshire.gov.uk/myCambridgeshire.aspx?MapSource=CCC/AllMaps&tab=maps&Layers=AdoptedRoads,Section38Streets

ETE: Schedule of Statutory Fees & Charges - Appendix 4

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 Charge(£) 2.2% inflation	Additional information
Infrastructure Management & Operations	Highways	Highways	Highway boundary/extent records	Free	Review fees in Jan / Feb 2020	Maps viewable at Shire Hall, Cambridge CB3 0AP upon appointment during normal office hours
Infrastructure Management & Operations	Highways	Highways	Commons and Village Greens	Free	Review fees in Jan / Feb 2021	Registers viewable at Shire Hall, Cambridge CB3 0AP upon appointment during normal office hours. Digital version and guidance available here: http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/344/protecting_and_providing_gree
Infrastructure Management & Operations	Waste Commissioning	Waste Commissioning	Waste			
Infrastructure Management & Operations	Waste Commissioning	Waste Commissioning	Household Asbestos Collection Charge	£6 per request, per one bag. Rise to £8.50 from 1 December 2017	£8.50 per request, per one bag.	Online payment by debit or credit card
Infrastructure Management & Operations	Trading Standards	Trading Standards	Testing & Verification Fees			
Infrastructure Management & Operations	Trading Standards	Trading Standards	All equipment	£62 per hour (minimum charge £31)	£64 per hour (minimum charge £32)	

ETE: Schedule of Statutory Fees & Charges - Appendix 4

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 Charge(£) 2.2% inflation	Additional information
Infrastructure Management & Operations	Trading Standards	Trading Standards	If site visit required	Additional Charge of £62	Additional Charge of £64	
Infrastructure Management & Operations	Trading Standards	Trading Standards	Certificate of accuracy when requested following routine testing	£31.00	£32.00	
Infrastructure Management & Operations	Trading Standards	Trading Standards	Certificate of public weighbridge operators	£31.00	£48 per hour for one officer. £31 per hour for additional operators where required.	
Infrastructure Management & Operations	Trading Standards	Trading Standards	Licensing Fees - Explosives			
Infrastructure Management & Operations	Trading Standards	Trading Standards	New application where a minimum separation distance is prescribed (1 year duration)	£185	£185	Fees set by legislation. May be subject to increase April 2018
Infrastructure Management & Operations	Trading Standards	Trading Standards	New application where a minimum separation distance is prescribed (2 year duration)	£243	£243	Fees set by legislation. May be subject to increase April 2018
Infrastructure Management & Operations	Trading Standards	Trading Standards	New application where a minimum separation distance is prescribed (3 year duration)	£304	£304	Fees set by legislation. May be subject to increase April 2018
Infrastructure Management & Operations	Trading Standards	Trading Standards	New application where a minimum separation distance is prescribed (4 year duration)	£374	£374	Fees set by legislation. May be subject to increase April 2018
Infrastructure Management & Operations	Trading Standards	Trading Standards	New application where a minimum separation distance is prescribed (5 year duration)	£423	£423	Fees set by legislation. May be subject to increase April 2018

ETE: Schedule of Statutory Fees & Charges - Appendix 4

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 Charge(£) 2.2% inflation	Additional information
Infrastructure Management & Operations	Trading Standards	Trading Standards	New application where <u>NO</u> minimum separation distance is prescribed (1	£109	£109	Fees set by legislation. May be subject to increase April 2018
Infrastructure Management & Operations	Trading Standards	Trading Standards	New application where <u>NO</u> minimum separation distance is prescribed (2 year duration)	£141	£141	Fees set by legislation. May be subject to increase April 2018
Infrastructure Management & Operations	Trading Standards	Trading Standards	New application where <u>NO</u> minimum separation distance is prescribed (3	£173	£173	Fees set by legislation. May be subject to increase April 2018
Infrastructure Management & Operations	Trading Standards	Trading Standards	New application where <u>NO</u> minimum separation distance is prescribed (4 year duration)	£206	£206	Fees set by legislation. May be subject to increase April 2018
Infrastructure Management & Operations	Trading Standards	Trading Standards	New application where <u>NO</u> minimum separation distance is prescribed (5 year duration)	£238	£238	Fees set by legislation. May be subject to increase April 2018
Infrastructure Management & Operations	Trading Standards	Trading Standards	Renewal of licence where a minimum separation distance is prescribed (1 year duration)	£86	£86	Fees set by legislation. May be subject to increase April 2018
Infrastructure Management & Operations	Trading Standards	Trading Standards	Renewal of licence where a minimum separation distance is prescribed (2 year duration)	£147	£147	Fees set by legislation. May be subject to increase April 2018
Infrastructure Management & Operations	Trading Standards	Trading Standards	Renewal of licence where a minimum separation distance is prescribed (3 year duration)	£206	£206	Fees set by legislation. May be subject to increase April 2018

ETE: Schedule of Statutory Fees & Charges - Appendix 4

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 Charge(£) 2.2% inflation	Additional information
Infrastructure Management & Operations	Trading Standards	Trading Standards	Renewal of licence where a minimum separation distance is prescribed (4 year duration)	£266	£266	Fees set by legislation. May be subject to increase April 2018
Infrastructure Management & Operations	Trading Standards	Trading Standards	Renewal of licence where a minimum separation distance is prescribed (5 year duration)	£326	£326	Fees set by legislation. May be subject to increase April 2018
Infrastructure Management & Operations	Trading Standards	Trading Standards	Renewal of licence where NO minimum separation distance is prescribed (1 year duration)	£54	£54	Fees set by legislation. May be subject to increase April 2018
Infrastructure Management & Operations	Trading Standards	Trading Standards	Renewal of licence where NO minimum separation distance is prescribed (2 year duration)	£86	£86	Fees set by legislation. May be subject to increase April 2018
Infrastructure Management & Operations	Trading Standards	Trading Standards	Renewal of licence where NO minimum separation distance is prescribed (3 year duration)	£120	£120	Fees set by legislation. May be subject to increase April 2018
Infrastructure Management & Operations	Trading Standards	Trading Standards	Renewal of licence where NO minimum separation distance is prescribed (4 year duration)	£152	£152	Fees set by legislation. May be subject to increase April 2018
Infrastructure Management & Operations	Trading Standards	Trading Standards	Renewal of licence where NO minimum separation distance is prescribed (5 year duration)	£185	£185	Fees set by legislation. May be subject to increase April 2018

ETE: Schedule of Statutory Fees & Charges - Appendix 4

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 Charge(£) 2.2% inflation	Additional information
Infrastructure Management & Operations	Trading Standards	Trading Standards	Varying name of licensee or address of site	£36	£36	Fees set by legislation. May be subject to increase April 2018
Infrastructure Management & Operations	Trading Standards	Trading Standards	Any other kind of variation	Charged at a reasonable cost to the authority of having the work carried out		
Infrastructure Management & Operations	Trading Standards	Trading Standards	Transfer of licence or registration	£36	£36	Fees set by legislation. May be subject to increase April 2018
Infrastructure Management & Operations	Trading Standards	Trading Standards	Replacement of licence or registration referred to above if lost	£36	£36	Fees set by legislation. May be subject to increase April 2018
Infrastructure Management & Operations	Trading Standards	Trading Standards	Extended Fireworks Licence - Annual licence to sell fireworks outside the permitted periods as stated	£500	£500	Fees set by legislation. May be subject to increase April 2018
Infrastructure Management & Operations	Trading Standards	Trading Standards	Annual Fee - Certificate to store Petroleum			
Infrastructure Management & Operations	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity not exceeding 2,500 litres (1 year duration)	£44	£44	Fees set by legislation. May be subject to increase April 2018
Infrastructure Management & Operations	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity not exceeding 2,500 litres (2 year duration)	£88	£88	Fees set by legislation. May be subject to increase April 2018
Infrastructure Management & Operations	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity not exceeding 2,500 litres (3 year duration)	£132	£132	Fees set by legislation. May be subject to increase April 2018

ETE: Schedule of Statutory Fees & Charges - Appendix 4

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 Charge(£) 2.2% inflation	Additional information
Infrastructure Management & Operations	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity not exceeding 2,500 litres (4 year duration)	£176	£176	Fees set by legislation. May be subject to increase April 2018
Infrastructure Management & Operations	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity not exceeding 2,500 litres (5 year duration)	£220	£220	Fees set by legislation. May be subject to increase April 2018
Infrastructure Management & Operations	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity not exceeding 2,500 litres (6 year duration)	£264	£264	Fees set by legislation. May be subject to increase April 2018
Infrastructure Management & Operations	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity not exceeding 2,500 litres (7 year duration)	£308	£308	Fees set by legislation. May be subject to increase April 2018
Infrastructure Management & Operations	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity not exceeding 2,500 litres (8 year duration)	£352	£352	Fees set by legislation. May be subject to increase April 2018
Infrastructure Management & Operations	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity not exceeding 2,500 litres (9 year duration)	£396	£396	Fees set by legislation. May be subject to increase April 2018
Infrastructure Management & Operations	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity not exceeding 2,500 litres (10 year duration)	£440	£440	Fees set by legislation. May be subject to increase April 2018

ETE: Schedule of Statutory Fees & Charges - Appendix 4

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 Charge(£) 2.2% inflation	Additional information
Infrastructure Management & Operations	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but not exceeding 50,000 litres (1 year duration)	£60	£60	Fees set by legislation. May be subject to increase April 2018
Infrastructure Management & Operations	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but not exceeding 50,000 litres (2 year duration)	£120	£120	Fees set by legislation. May be subject to increase April 2018
Infrastructure Management & Operations	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but not exceeding 50,000 litres (3 year duration)	£180	£180	Fees set by legislation. May be subject to increase April 2018
Infrastructure Management & Operations	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but not exceeding 50,000 litres (4 year duration)	£240	£240	Fees set by legislation. May be subject to increase April 2018
Infrastructure Management & Operations	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but not exceeding 50,000 litres (5 year duration)	£300	£300	Fees set by legislation. May be subject to increase April 2018
Infrastructure Management & Operations	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but not exceeding 50,000 litres (6 year duration)	£360	£360	Fees set by legislation. May be subject to increase April 2018

ETE: Schedule of Statutory Fees & Charges - Appendix 4

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 Charge(£) 2.2% inflation	Additional information
Infrastructure Management & Operations	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but not exceeding 50,000 litres (7 year duration)	£420	£420	Fees set by legislation. May be subject to increase April 2018
Infrastructure Management & Operations	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but not exceeding 50,000 litres (8 year duration)	£480	£480	Fees set by legislation. May be subject to increase April 2018
Infrastructure Management & Operations	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but not exceeding 50,000 litres (9 year duration)	£540	£540	Fees set by legislation. May be subject to increase April 2018
Infrastructure Management & Operations	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but not exceeding 50,000 litres (10 year duration)	£600	£600	Fees set by legislation. May be subject to increase April 2018
Infrastructure Management & Operations	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 50,000 litres (1 year duration)	£125	£125	Fees set by legislation. May be subject to increase April 2018
Infrastructure Management & Operations	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 50,000 litres (2 year duration)	£250	£250	Fees set by legislation. May be subject to increase April 2018
Infrastructure Management & Operations	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 50,000 litres (3 year duration)	£375	£375	Fees set by legislation. May be subject to increase April 2018

ETE: Schedule of Statutory Fees & Charges - Appendix 4

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 Charge(£) 2.2% inflation	Additional information
Infrastructure Management & Operations	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 50,000 litres (4 year duration)	£500	£500	Fees set by legislation. May be subject to increase April 2018
Infrastructure Management & Operations	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 50,000 litres (5 year duration)	£625	£625	Fees set by legislation. May be subject to increase April 2018
Infrastructure Management & Operations	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 50,000 litres (6 year duration)	£750	£750	Fees set by legislation. May be subject to increase April 2018
Infrastructure Management & Operations	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 50,000 litres (7 year duration)	£875	£875	Fees set by legislation. May be subject to increase April 2018
Infrastructure Management & Operations	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 50,000 litres (8 year duration)	£1,000	£1,000	Fees set by legislation. May be subject to increase April 2018
Infrastructure Management & Operations	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 50,000 litres (9 year duration)	£1,125	£1,125	Fees set by legislation. May be subject to increase April 2018
Infrastructure Management & Operations	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 50,000 litres (10 year duration)	£1,250	£1,250	Fees set by legislation. May be subject to increase April 2018
Infrastructure Management & Operations	Trading Standards	Trading Standards	Environmental Searches			

ETE: Schedule of Statutory Fees & Charges - Appendix 4

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 Charge(£) 2.2% inflation	Additional information
Infrastructure Management & Operations	Trading Standards	Trading Standards	Fees charged in respect of environmental searches carried out on request will include for up to two hours officer time	£62.00	£64 per hour (minimum charge £32)	
Infrastructure Management & Operations	Trading Standards	Trading Standards	Where environmental search requests are made that incur officer's time in excess of two hours, an additional charge of £30 per hour per officer, or part there of will be charged	£30.00	£31.00	
Infrastructure Management & Operations	Trading Standards	Trading Standards	Fees Payable for Approval			
Infrastructure Management & Operations	Trading Standards	Trading Standards	Manufacture only, or manufacture and placing on the market, of feed additives referred to in Article 10(1)(a) of Regulation 183/2005 other than those specified in Regulation 2(3), or of premixtures of such additives (Approvals)	£451 one off	£451 one off	Fees set by legislation. May be subject to increase April 2018
Infrastructure Management & Operations	Trading Standards	Trading Standards	Placing on the market of feed additives referred to in Article 10(1)(a) of Regulation 183/2005 other than those specified in Regulation 2(3), or of premixtures of such (Approvals).	£226 one off	£226 one off	Fees set by legislation. May be subject to increase April 2018

ETE: Schedule of Statutory Fees & Charges - Appendix 4

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 Charge(£) 2.2% inflation	Additional information
Infrastructure Management & Operations	Trading Standards	Trading Standards	Performing Animals			
Infrastructure Management & Operations	Trading Standards	Trading Standards	Fee for registration with Cambridgeshire to exhibit or train animals under the Performing Animal (Regulations) Act 1925	£62.00	£64.00	
Infrastructure Management & Operations	Trading Standards	Trading Standards	Fee to view and take copies of the register of persons registered with Cambridgeshire under the Performing Animals (Regulations) Act 1925	£62 (pro rata per hour)	£64 (pro rata per hour)	
Infrastructure Management & Operations	Trading Standards	Trading Standards	Investigation fees			
Infrastructure Management & Operations	Trading Standards	Trading Standards	Hourly rate chargeable for Trading Standards Officer	£62	£64 per officer per hour, rounded up to the nearest hour	
Infrastructure Management & Operations	Trading Standards	Trading Standards	Hourly rate chargeable for Administrative Officer	£36	£38 per officer per hour, rounded up to the nearest hour	
Infrastructure Management & Operations	Trading Standards	Trading Standards	Hourly rate chargeable for Accredited Financial Investigator	£62	£64 per officer per hour, rounded up to the nearest hour	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Borrowing Charges			
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Books	Free	Free	

ETE: Schedule of Statutory Fees & Charges - Appendix 4

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 Charge(£) 2.2% inflation	Additional information
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Membership			
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Membership card	Free	Free	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Requests			
Infrastructure Management & Operations	Community & Cultural Services	Libraries		25-50 copies £10 internal, £20 external	Under review	
Infrastructure Management & Operations	Community & Cultural Services	Libraries		Over 50 copies £15 internal, £30 external	Under review	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Internet and Email			
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Online reference resources	Free	Free	
Infrastructure Management & Operations	Community & Cultural Services	Archives	Archives and Local Studies: Digitisation			
Infrastructure Management & Operations	Community & Cultural Services	Archives	Bulk scanning / large projects / volumes	Please discuss with technician	Please discuss with technician	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Ceremonies-Marriage or CP #			
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Room 1 (stat fee ceremonies)	£46	£46	

ETE: Schedule of Statutory Fees & Charges - Appendix 4

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 Charge(£) 2.2% inflation	Additional information
Infrastructure Management & Operations	Community & Cultural Services	Registrations	General Search			
Infrastructure Management & Operations	Community & Cultural Services	Registrations	S.31(2)(a), B&D Regn Act 1953; S.64(2)(a), Mge Act 1949- A general search in indexes in his/her office not exceeding 6 successive hours	£18	£18	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Certificates- Superintendent Registrar			
Infrastructure Management & Operations	Community & Cultural Services	Registrations	S.31(2)(c), B&D Regn Act 1953; S.64(2)(c), Mge Act 1949- Issuing a standard certificate of birth, death or marriage	£10	£10	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	S.10, Savings Bank Act 1887, as amended; S.178(1), Factories Act 1961; S.124(3), Social Security Administration Act 1992, as amended; S.564(1), Education Act 1996- Issuing a certificate of birth, death or marriage for certain statutory purposes	£10	£10	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	S.33(1), B&D Regn Act 1953- Issuing a short certificate of birth	£10	£10	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Certificates- Registrar			

ETE: Schedule of Statutory Fees & Charges - Appendix 4

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 Charge(£) 2.2% inflation	Additional information
Infrastructure Management & Operations	Community & Cultural Services	Registrations	S.32(c), B&D Regn Act 1953; S.63(1)(b), Mge Act 1949- Issuing a standard certificate of birth, death or marriage at the time of registration	£4	£4	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	S.32(c), B&D Regn Act 1953; S.63(1)(b), Mge Act 1949- Issuing a standard certificate of birth, death or marriage after the time of registration	£7	£7	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	S.10, Savings Bank Act 1887, as amended; S.178(1), Factories Act 1961; S.124(3), Social Security Administration Act 1992, as amended; S.564(1), Education Act 1996-Issuing a certificate of birth, death or marriage for certain statutory purposes at the time of registration	£4	£4	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	S.10, Savings Bank Act 1887, as amended; S.178(1), Factories Act 1961; S.124(3), Social Security Administration Act 1992, as amended; S.564(1), Education Act 1996-Issuing a certificate of birth, death or marriage for certain statutory purposes after the time of registration	£7	£7	

ETE: Schedule of Statutory Fees & Charges - Appendix 4

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 Charge(£) 2.2% inflation	Additional information
Infrastructure Management & Operations	Community & Cultural Services	Registrations	S.33(1), B&D Regn Act 1953- One short certificate of birth issued at the time of registration	NIL	N/A	No free certs issued anymore. (As of 1 November 2017)
Infrastructure Management & Operations	Community & Cultural Services	Registrations	S.33(1), B&D Regn Act 1953- Any other short certificate of birth at the time of registration	£4	£4	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	S.33(1), B&D Regn Act 1953- Any other short certificate of birth after the time of registration	£7	£7	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Marriages-Superintendent Registrar			
Infrastructure Management & Operations	Community & Cultural Services	Registrations	S.27(7), Mge Act 1949- Attending outside his/her office to be given notice of marriage of a house-bound or detained person	£46 (housebound), £67 (detained)	£47 (housebound) £68 (detained)	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	S.27(6), Mge Act 1949- Entering a notice of marriage in a marriage notice book	£35	£35	

ETE: Schedule of Statutory Fees & Charges - Appendix 4

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 Charge(£) 2.2% inflation	Additional information
Infrastructure Management & Operations	Community & Cultural Services	Registrations	S.17(2), Marriage (Registrar General's Licence) Act 1970- Entering a notice of marriage by Registrar General's Licence in a marriage notice book	£2	£3	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	S.51(2), Mge Act 1949- Attending a marriage at the residence of a house-bound or detained person	£84 (housebound), £94 (detained)	£84 (housebound), £94 (detained)	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	S.17(2), Marriage (Registrar General's Licence) Act 1970- Attending a marriage by Registrar General's licence	£2	£2	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	S.51(1A)(b), Mge Act 1949; Reg 12(6), The Marriages and Civil Partnerships	As set by the local authority	As set by the local authority	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Marriages- Registrar			
Infrastructure Management & Operations	Community & Cultural Services	Registrations	S.51(1), Mge Act 1949- Attending a marriage at the register office	£46	£46	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	S.51(1), Mge Act 1949- Attending a marriage at a registered building or the residence of a house-bound or detained person	£86 (registered building), £81 (housebound), £88 (detained)	£86 (registered building), £81 (housebound), £88 (detained)	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	S.17(2), Marriage (Registrar General's Licence) Act 1970- Attending a marriage by Registrar General's Licence	£2	£2	

ETE: Schedule of Statutory Fees & Charges - Appendix 4

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 Charge(£) 2.2% inflation	Additional information
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Certification for Worship and Registration for Marriage-Superintendent Registrar			
Infrastructure Management & Operations	Community & Cultural Services	Registrations	S.5, Place of Worship Registration Act 1855- Certification of a place of meeting for religious worship	£28	£29	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	S.41(6), Mge Act 1949- Registration of a building for the solemnization of marriages between a man and a woman	£120	£123	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	S.43D Mge Act 1949- Registration of a building for the solemnization of marriages of same sex couples (building previously registered for the solemnisation of marriage between a man and a woman)	£64	£64	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	S.43D Mge Act 1949- Registration of a building for the solemnization of marriages of same sex couples (building not previously registered for the solemnisation of marriage between a man and a woman)	£120	£123	

ETE: Schedule of Statutory Fees & Charges - Appendix 4

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 Charge(£) 2.2% inflation	Additional information
Infrastructure Management & Operations	Community & Cultural Services	Registrations	S.43D Mge Act 1949- Registration of a building for the solemnization of marriages of a man and a woman (building previously registered for the solemnisation of marriage between of same sex couples)	£64	£64	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	S.43D Mge Act 1949- Joint application for the registration of a building for the marriage of a man and woman and same sex couples	£120	£123	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Certificates			
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- For a certified copy	£4	£4	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- For a certified copy issued by a registration authority after the time of Registration	£10	£10	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- For a certified extract issued by a registration authority at the time of Registration	£4	£4	

ETE: Schedule of Statutory Fees & Charges - Appendix 4

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 Charge(£) 2.2% inflation	Additional information
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- For a certified extract issued by a registration authority after the time of Registration	£10	£10	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- For a certified copy	£9.25	£9.25	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Notices			
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- Attestation by an	£35	£35	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- Attendance of an authorised person at a place other than one provided by the registration authority, for the purpose of attesting the necessary declaration in accordance with the procedures for house-bound and detained persons	£47 (housebound), £68 (detained)	£47 (housebound), £68 (detained)	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- Attestation by an authorised person of the necessary declaration under the special procedure	£3	£3	

ETE: Schedule of Statutory Fees & Charges - Appendix 4

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 Charge(£) 2.2% inflation	Additional information
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- Application to shorten the waiting period	£28	£28	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- Issue of Registrar-General's licence	£15	£15	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) &	£35	£35	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Registration			
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- Signing by the civil	£46	£46	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- Attendance of the civil partnership registrar for the purpose of signing the civil partnership schedule for house-bound or detained person	£81 (housebound), £88 (detained)	£81 (housebound), £88 (detained)	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- Attendance of the	£2	£2	
	Community & Cultural Services	Registrations	Consideration by a Superintendent Registrar of a divorce/civil partnership dissolution obtained outside of the British Isles	£50	£50	New fee from 1 November 2017

ETE: Schedule of Statutory Fees & Charges - Appendix 4

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 Charge(£) 2.2% inflation	Additional information
	Community & Cultural Services	Registrations	Consideration by the Registrar General of a divorce/civil partnership dissolution obtained outside of the British Isles	£75	£75	New fee from 1 November 2017
	Community & Cultural Services	Registrations	Forename added within 12 months of birth registration (Space 17)	£40	£40	New fee from 1 November 2017
	Community & Cultural Services	Registrations	Consideration by Registrar / Superintendent Registrar of a correction application	£75	£75	New fee from 1 November 2017
	Community & Cultural Services	Registrations	Consideration by the Registrar General of a correction application	£90	£90	New fee from 1 November 2017
	Community & Cultural Services	Registrations	Waiver	£60	£60	New fee from 1 November 2017
	Community & Cultural Services	Registrations	Letter provided by the Registrar General confirming that, on the basis of information provided, no record of a marriage or civil partnership in England and Wales has been found within a 10 year search period (for example: if required when getting married or forming a civil partnership outside England or Wales)	£50	£50	New fee from 1 November 2017
Infrastructure Management & Operations	Community & Cultural Services	Coroners	Fee for disclosure after an inquest			
Infrastructure Management & Operations	Community & Cultural Services	Coroners	Document disclosed by a coroner by email to an interested person	Free	Free	Fees set by national legislation. We are not aware of any planned increases.

ETE: Schedule of Statutory Fees & Charges - Appendix 4

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 Charge(£) 2.2% inflation	Additional information
Infrastructure Management & Operations	Community & Cultural Services	Coroners	Document disclosed by a coroner as a paper copy to an interested person	11 pages or less= £5- Each subsequent page= 50p	FEE WILL BE REMOVED	We no longer office this service
Infrastructure Management & Operations	Community & Cultural Services	Coroners	Document disclosed in any other medium than email or paper copy	£5 per document	FEE WILL BE REMOVED	We no longer office this service
	Community & Cultural Services	Coroners	Transcription of an inquest hearing	361 words or less= £6.20- 361-1439 words= £13.10- Every 72 words over	FEE WILL BE REMOVED	We no longer office this service
Infrastructure Management & Operations	Community & Cultural Services	Coroners	Recording of Inquest provided to PIP on CD	£5.00	£5.00	
Strategy & Development	Growth & Economy	Growth and Economy	County Planning, Minerals and Waste			
Strategy & Development	Growth & Economy	Growth and Economy	Statutory fees external applicants	Set by Dept. for Communities and Local Gov and will increase by 20% from July 2017	Set by Dept. for Communities and Local Gov and draft statutory instrument for 20% increased fees delayed and only just starting process. So should be in force by 1 April 2018	
Strategy & Development	Growth & Economy	Growth and Economy	Statutory fees CCC applicants	Set by Dept. for Communities and Local Gov and will increase by 20% from July 2017	Set by Dept. for Communities and Local Gov and draft statutory instrument for 20% increased fees delayed and only just starting process. So should be in force by 1 April 2018	
Strategy & Development	Growth & Economy	Growth and Economy	Full Applications (and First Submissions of Reserved Matters) Erection of buildings (not dwellings,	Set by Dept. for Communities and Local Gov and will increase by 20% from July 2017	Set by Dept. for Communities and Local Gov and draft statutory instrument for 20%	

ETE: Schedule of Statutory Fees & Charges - Appendix 4

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 Charge(£) 2.2% inflation	Additional information
Strategy & Development	Growth & Economy	Growth and Economy	As above	Set by Dept. for Communities and Local Gov and will increase by 20% from July 2017	Set by Dept. for Communities and Local Gov and draft statutory instrument for 20% increased fees delayed and only just starting process. So should be in force by 1 April 2018	
Strategy & Development	Growth & Economy	Growth and Economy	As above	Set by Dept. for Communities and Local Gov and will increase by 20% from July 2017	Set by Dept. for Communities and Local Gov and draft statutory instrument for 20% increased fees delayed and only just starting process. So should be in force by 1 April 2018	
Strategy & Development	Growth & Economy	Growth and Economy	As above	Set by Dept. for Communities and Local Gov and will increase by 20% from July 2017	Set by Dept. for Communities and Local Gov and draft statutory instrument for 20% increased fees delayed and only just starting process. So should be in force by 1 April 2018	
Strategy & Development	Growth & Economy	Growth and Economy	Erection/alterations/replace ment of plant and machinery	Set by Dept. for Communities and Local Gov and will increase by 20% from July 2017	Set by Dept. for Communities and Local Gov and draft statutory instrument for 20% increased fees delayed and only just starting process. So should be in force by 1 April 2018	

ETE: Schedule of Statutory Fees & Charges - Appendix 4

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 Charge(£) 2.2% inflation	Additional information
Strategy & Development	Growth & Economy	Growth and Economy	As above	Set by Dept. for Communities and Local Gov and will increase by 20% from July 2017	Set by Dept. for Communities and Local Gov and draft statutory instrument for 20% increased fees delayed and only just starting process. So should be in force by 1 April 2018	
Strategy & Development	Growth & Economy	Growth and Economy	County Planning, Minerals and Waste-Applications other than Building Works			
Strategy & Development	Growth & Economy	Growth and Economy	Car parks, service roads or other accesses	Set by Dept. for Communities and Local Gov and will increase by 20% from July 2017	Set by Dept. for Communities and Local Gov and draft statutory instrument for 20% increased fees delayed and only just starting process. So should be in force by 1 April 2018	
Strategy & Development	Growth & Economy	Growth and Economy	Waste (Use of land for disposal of refuse or waste materials or deposit of material remaining after extraction or storage of minerals)	Set by Dept. for Communities and Local Gov and will increase by 20% from July 2017	Set by Dept. for Communities and Local Gov and draft statutory instrument for 20% increased fees delayed and only just starting process. So should be in force by 1 April 2018	
Strategy & Development	Growth & Economy	Growth and Economy	As above	Set by Dept. for Communities and Local Gov and will increase by 20% from July 2017	Set by Dept. for Communities and Local Gov and draft statutory instrument for 20% increased fees delayed and only just starting process. So should be in force by 1 April 2018	

ETE: Schedule of Statutory Fees & Charges - Appendix 4

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 Charge(£) 2.2% inflation	Additional information
Strategy & Development	Growth & Economy	Growth and Economy	Operations connected with exploratory drilling for oil or natural gas	Set by Dept. for Communities and Local Gov and will increase by 20% from July 2017	Set by Dept. for Communities and Local Gov and draft statutory instrument for 20%	
Strategy & Development	Growth & Economy	Growth and Economy	As above	Set by Dept. for Communities and Local Gov and will increase by 20% from July 2017	Set by Dept. for Communities and Local Gov and draft statutory instrument for 20% increased fees delayed and only just starting process. So should be in force by 1 April 2018	
Strategy & Development	Growth & Economy	Growth and Economy	Operations (other than exploratory drilling) for the winning and working of oil or natural gas	Set by Dept. for Communities and Local Gov and will increase by 20% from July 2017	Set by Dept. for Communities and Local Gov and draft statutory instrument for 20% increased fees delayed and only just starting process. So should be in force by 1 April 2018	
Strategy & Development	Growth & Economy	Growth and Economy	As above	Set by Dept. for Communities and Local Gov and will increase by 20% from July 2017	Set by Dept. for Communities and Local Gov and draft statutory instrument for 20% increased fees delayed and only just starting process. So should be in force by 1 April 2018	
Strategy & Development	Growth & Economy	Growth and Economy	Other operations (winning and working of minerals) excluding oil and natural gas	Set by Dept. for Communities and Local Gov and will increase by 20% from July 2017	Set by Dept. for Communities and Local Gov and draft statutory instrument for 20% increased fees delayed and only just starting process. So should be in force by 1 April 2018	

ETE: Schedule of Statutory Fees & Charges - Appendix 4

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 Charge(£) 2.2% inflation	Additional information
Strategy & Development	Growth & Economy	Growth and Economy	As above	Set by Dept. for Communities and Local Gov and will increase by 20% from July 2017	Set by Dept. for Communities and Local Gov and draft statutory instrument for 20%	
Strategy & Development	Growth & Economy	Growth and Economy	Other operations (not coming within any of the above categories)	Set by Dept. for Communities and Local Gov and will increase by 20% from July 2017	Set by Dept. for Communities and Local Gov and draft statutory instrument for 20% increased fees delayed and only just starting process. So should be in force by 1 April 2018	
Strategy & Development	Growth & Economy	Growth and Economy	As above	Set by Dept. for Communities and Local Gov and will increase by 20% from July 2017	Set by Dept. for Communities and Local Gov and draft statutory instrument for 20% increased fees delayed and only just starting process. So should be in force by 1 April 2018	
Strategy & Development	Growth & Economy	Growth and Economy	Other operations (winning and working of minerals) excluding oil and natural gas	Set by Dept. for Communities and Local Gov and will increase by 20% from July 2017	Set by Dept. for Communities and Local Gov and draft statutory instrument for 20% increased fees delayed and only just starting process. So should be in force by 1 April 2018	
Strategy & Development	Growth & Economy	Growth and Economy	As above	Set by Dept. for Communities and Local Gov and will increase by 20% from July 2017	Set by Dept. for Communities and Local Gov and draft statutory instrument for 20%	
Strategy & Development	Growth & Economy	Growth and Economy	Other operations (not coming within any of the	Set by Dept. for Communities and Local	Set by Dept. for Communities and Local	

ETE: Schedule of Statutory Fees & Charges - Appendix 4

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 Charge(£) 2.2% inflation	Additional information
Strategy & Development	Growth & Economy	Growth and Economy	County Planning, Minerals and Waste-Lawful Development Certificate			
Strategy & Development	Growth & Economy	Growth and Economy	LDC – Existing Use - in breach of a planning condition	Set by Dept. for Communities and Local Gov and will increase by 20% from July 2017	Set by Dept. for Communities and Local Gov and draft statutory instrument for 20% increased fees delayed and only just starting process. So should be in force by 1 April 2018	
Strategy & Development	Growth & Economy	Growth and Economy	LDC – Existing Use LDC - lawful not to comply with a particular condition	Set by Dept. for Communities and Local Gov and will increase by 20% from July 2017	Set by Dept. for Communities and Local Gov and draft statutory instrument for 20% increased fees delayed and only just starting process. So should be in force by 1 April 2018	
Strategy & Development	Growth & Economy	Growth and Economy	LDC – Proposed Use	Set by Dept. for Communities and Local Gov and will increase by 20% from July 2017	Set by Dept. for Communities and Local Gov and draft statutory instrument for 20% increased fees delayed and only just starting process. So should be in force by 1 April 2018	
Strategy & Development	Growth & Economy	Growth and Economy	County Planning, Minerals and Waste-Prior Approval			

ETE: Schedule of Statutory Fees & Charges - Appendix 4

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 Charge(£) 2.2% inflation	Additional information
Strategy & Development	Growth & Economy	Growth and Economy	Proposed Change of Use to State Funded School or Registered Nursery	Set by Dept. for Communities and Local Gov and will increase by 20% from July 2017	Set by Dept. for Communities and Local Gov and draft statutory instrument for 20% increased fees delayed and only just starting process. So should be in force by 1 April 2018	
Strategy & Development	Growth & Economy	Growth and Economy	Proposed Change of Use of Agricultural Building to a State-Funded School or Registered Nursery	Set by Dept. for Communities and Local Gov and will increase by 20% from July 2017	Set by Dept. for Communities and Local Gov and draft statutory instrument for 20% increased fees delayed and only just starting process. So should be in force by 1 April 2018	
Strategy & Development	Growth & Economy	Growth and Economy	County Planning, Minerals and Waste-Approval/Variation/Discharge of Condition			
Strategy & Development	Growth & Economy	Growth and Economy	Application for removal or variation of a condition following grant of planning permission	Set by Dept. for Communities and Local Gov and will increase by 20% from July 2017	Set by Dept. for Communities and Local Gov and draft statutory instrument for 20% increased fees delayed and only just starting process. So should be in force by 1 April 2018	
Strategy & Development	Growth & Economy	Growth and Economy	Request for confirmation that one or more planning conditions have been complied with	Set by Dept. for Communities and Local Gov and will increase by 20% from July 2017	Set by Dept. for Communities and Local Gov and draft statutory instrument for 20% increased fees delayed and only just starting process. So should be in force by 1 April 2018	

ETE: Schedule of Statutory Fees & Charges - Appendix 4

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 Charge(£) 2.2% inflation	Additional information
Strategy & Development	Growth & Economy	Growth and Economy	Other Changes of Use of a building or land	Set by Dept. for Communities and Local Gov and will increase by 20% from July 2017	Set by Dept. for Communities and Local Gov and draft statutory instrument for 20% increased fees delayed and only just starting process. So should be in force by 1 April 2018	
Strategy & Development	Growth & Economy	Growth and Economy	County Planning, Minerals and Waste- Application for a New Planning Permission to Replace an Extant Planning Permission			
Strategy & Development	Growth & Economy	Growth and Economy	Applications in respect of major developments	Set by Dept. for Communities and Local Gov and will increase by 20% from July 2017	Set by Dept. for Communities and Local Gov and draft statutory instrument for 20% increased fees delayed and only just starting process. So should be in force by 1 April 2018	
Strategy & Development	Growth & Economy	Growth and Economy	Applications in respect of other developments	Set by Dept. for Communities and Local Gov and will increase by 20% from July 2017	Set by Dept. for Communities and Local Gov and draft statutory instrument for 20% increased fees delayed and only just starting process. So should be in force by 1 April 2018	
Strategy & Development	Growth & Economy	Growth and Economy	County Planning, Minerals and Waste- Application for a Non-material Amendment Following a Grant of Planning Permission			

ETE: Schedule of Statutory Fees & Charges - Appendix 4

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 Charge(£) 2.2% inflation	Additional information
Strategy & Development	Growth & Economy	Growth and Economy	Applications in respect of other developments	Set by Dept. for Communities and Local Gov and will increase by 20% from July 2017	Set by Dept. for Communities and Local Gov and draft statutory instrument for 20% increased fees delayed and only just starting process. So should be in force by 1 April 2018	
Strategy & Development	Growth & Economy	Growth and Economy	County Planning, Minerals and Waste-Other Charges			
Strategy & Development	Growth & Economy	Growth and Economy	Site Monitoring fees	Set by Dept. for Communities and Local Gov and will increase by 20% from July 2017	Set by Dept. for Communities and Local Gov and draft statutory instrument for 20% increased fees delayed and only just starting process. So should be in force by 1 April 2018	
Strategy & Development	Growth & Economy	Growth and Economy	Flood and Water - Ordinary watercourse consenting			
Strategy & Development	Growth & Economy	Growth and Economy	Ordinary water Consenting Charge	Set by Defra	Set by Defra	

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Highways	Licenses and Permits	Licenses and Permits			
Infrastructure Management & Operations	Highways	Licenses and Permits	Permission to deposit a skip on the highway	£45 for 14 days	£45 for 14 days	In line with Minor Works Permit Application
Infrastructure Management & Operations	Highways	Licenses and Permits	Fine for unauthorised skip on the highway	£500	£500	In line with FPN for working without a permit
Infrastructure Management & Operations	Highways	Licenses and Permits	Store Materials on the Highway	£45 for 14 days	£45 for 14 days	Section 171 of Highways Act
Infrastructure Management & Operations	Highways	Licenses and Permits	Permission to erect scaffolding/hoarding over the highway	£115 for 30 days	£120 for 30 days	
Infrastructure Management & Operations	Highways	Licenses and Permits	Obligation to dispense with consent for erection of hoarding/fence	£115	£120	
Infrastructure Management & Operations	Highways	Licenses and Permits	Oversailing licence	TBC	TBC	
Infrastructure Management & Operations	Highways	Licenses and Permits	Banner licence	£45	£45	In line with Minor Works Permit Application
Infrastructure Management & Operations	Highways	Licenses and Permits	Traffic counter licence	£45	£45	In line with Minor Works Permit Application

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Highways	Licenses and Permits	Street licences (chairs and tables)	£100 per sqm within Cambridge historic core are. £50 per sqm outside historic core and county wide. £250 minimum payment upfront to cover admin cost (to be deducted from the cost of the licence if application successful.	£100 per sqm within Cambridge historic core are. £50 per sqm outside historic core and county wide. £250 minimum payment upfront to cover admin cost (to be deducted from the cost of the licence if application successful.	
Infrastructure Management & Operations	Highways	Licenses and Permits	Streetworks Section 50 licences- apparatus on public highway	£480 for upto 200m. Additional £150 / 200m over and above initial 200m. Bond is also required, details on application.	£480 for upto 200m. Additional £150 / 200m over and above initial 200m. Bond is also required, details on application.	

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Highways	Licenses and Permits	Licence to Excavate Highway (Road Opening)	£210 upto 200m length. Additional £150 / 200m over and above initial 200m.	£210 upto 200m length. Additional £150 / 200m over and above initial 200m.	
Infrastructure Management & Operations	Highways	Licenses and Permits	Third Party Roadspace Booking	N/A	From 2018 charge of £45 per application in line with minor works permit	

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Highways	Highways and Traffic Orders	Highways and Traffic Orders			
Infrastructure Management & Operations	Highways	Highways and Traffic Orders	Implementation of TRO's	Actual cost of work +20% admin fee (min charge £260)	Actual cost of work +20% admin fee (min charge £260)	
Infrastructure Management & Operations	Highways	Highways and Traffic Orders	Temporary road closures	£1000 maximum. Reduced fee if not deemed necessary to advertise in press	£1000 maximum. Reduced fee if not deemed necessary to advertise in press	
Infrastructure Management & Operations	Highways	Highways and Traffic Orders	Emergency road closures	£700	Exempt	
Infrastructure Management & Operations	Highways	Highways and Traffic Orders	TRO advertisement for Private / Third Party Funded Works, Businesses and other Private Bodies	£1,000 cost of the legal order £250 non-refundable, upfront payment to cover staff costs.	£1,000 cost of the legal order £250 non-refundable, upfront payment to cover staff costs.	
Infrastructure Management & Operations	Highways	Highways and Traffic Orders	Temporary road closures (Special Events)	£1,000 maximum cost of the legal order. £250 maximum staff cost per event - dependant on nature / type / size of event.	£1,000 maximum cost of the legal order. £250 maximum staff cost per event - dependant on nature / type / size of event.	

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Highways	Highways	Other Charges			
Infrastructure Management & Operations	Highways	Highways	Private works, including clearance of debris following accident	Actual cost of work + 20% administration / supervision fee (with a minimum charge of £117)	Actual cost of work + 20% administration / supervision fee (with a minimum charge of £117)	
Infrastructure Management & Operations	Highways	Highways	Private works - Third Party Requests	Actual cost of work + 20% administration / supervision fee (with a minimum charge of £119)	Actual cost of work + officer fees. £500 non-refundable application fee for feasibility assessment applies at point of application.	
Infrastructure Management & Operations	Highways	Highways	Traffic speed & volume survey. Provision of 24/7 traffic data over a 1 week period.	N/A	£350 for one site + £150 per additional site.	£350 upfront charge
Infrastructure Management & Operations	Highways	Highways	Dropped crossings	£183 upfront charge if application is unsuccessful then £110 refunded	£183 upfront charge if application is unsuccessful then £110 refunded	
Infrastructure Management & Operations	Highways	Highways	Access Protection Markings	£107.52 inc VAT (£89.60 plus VAT)	£107.52 inc VAT (£89.60 plus VAT)	
Infrastructure Management & Operations	Highways	Highways	Section 142 Licence to Cultivate	£107.00	£107.00	

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Highways	Highways	Removal of obstructions/Reinstatement of ploughed/cropped paths	£157.00	£157.00	
Infrastructure Management & Operations	Highways	Highways	Tourist signs	Actual cost of work + 20% administration / supervision fee (minimum, upfront charge of £260)	Actual cost of work + 20% administration / supervision fee (minimum, upfront charge of £260)	
Infrastructure Management & Operations	Highways	Traffic Signals	Traffic Signals			
Infrastructure Management & Operations	Highways	Traffic Signals	Recharge for switching off of traffic lights for roadworks	N/A	REMOVING FROM LIST	
Infrastructure Management & Operations	Highways	Traffic Signals	Charge for switching off or on traffic lights for roadworks, between 06:00hrs to 22:00hrs weekdays	£160.24 per off or on	£160.24 per off or on + % yearly increase, determined in Jan'18	Rate fixed by Cambridgeshire County Council but work arranged with and paid directly to supplier
Infrastructure Management & Operations	Highways	Traffic Signals	Charge for switching off or on traffic lights for roadworks, between 22:00hrs to 06:00hrs weekdays and at all times during the weekend	£192.29 per off or on	£192.29 per off or on + % yearly increase, determined in Jan'18	Rate fixed by Cambridgeshire County Council but work arranged with and paid directly to supplier

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Highways	Traffic Signals	Charges for traffic signal data	£116.00	£119.00	
Infrastructure Management & Operations	Highways	Traffic Signals	Commutated sums for traffic signals and ITS systems	Price on application, dependent on size and type of asset. Based on 20 years of maintenance costs plus one full refurbishment	Price on application, dependent on size and type of asset. Based on 20 years of maintenance costs plus one full refurbishment	
Infrastructure Management & Operations	Highways	Traffic Signals	Vetting of Traffic Signal Designs	5% of traffic signal, associated equipment and system costs	5% of traffic signal, associated equipment and system costs	
Infrastructure Management & Operations	Highways	Traffic Signals	Traffic Signal Factory Acceptance Test (FAT), Site Acceptance Test (SAT) and joint post commissioning monitoring	2.5% of traffic signal and associated equipment and systems cost.	2.5% of traffic signal and associated equipment and systems cost.	
Infrastructure Management & Operations	Highways	Traffic Signals	Traffic signal pre-application input	£47 + VAT	£48 + VAT	
Infrastructure Management & Operations	Highways	Road Safety	Road Safety			

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Highways	Road Safety	Safety Comments report	£279 for standard small schemes.	£279 for standard small schemes.	
Infrastructure Management & Operations	Highways	Road Safety	Road Safety Audit stage 1 (Or review of audit)	£416 - £1,386 plus mileage. For highways works in excess of £1million individual quote will be prepared.	£416 - £1,386 plus mileage. For highways works in excess of £1million individual quote will be prepared.	
Infrastructure Management & Operations	Highways	Road Safety	Road Safety Audit stage 2 (Or review of audit)	£416 - £1,386 plus mileage. For highways works in excess of £1million individual quote will be prepared.	£416 - £1,386 plus mileage. For highways works in excess of £1million individual quote will be prepared.	
Infrastructure Management & Operations	Highways	Road Safety	Road Safety Audit stage 3 (Or review of audit)	£694 - £1,871 plus mileage. For highways works in excess of £1million individual quote will be prepared.	£694 - £1,871 plus mileage. For highways works in excess of £1million individual quote will be prepared.	
Infrastructure Management & Operations	Highways	Road Safety	Road Safety Engineer (Investigations, road safety advice or participation in	£69/hr	£69/hr	
Infrastructure Management & Operations	Highways	Road Safety	Crash Car resource	Schools/Colleges FOC FULL DAY £495 Half day (<4hrs) £350 + mileage for out of county	Schools/Colleges FOC FULL DAY £495 Half day (<4hrs) £350 + mileage for out of county	

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Highways	Road Safety	Driver Training – including minibus training, defensive driver training, driver workshops and other bespoke packages for	£50 - £250 pp bespoke packages £POA	Actual cost of work including officer time.	
Infrastructure Management & Operations	Highways	Road Safety	Other road safety resources (inc. Calorie Gallery, Batak & Carbometer)	Schools/Colleges FOC FULL DAY £395 Half day (<4hrs) £275 + mileage for out of county	Schools/Colleges FOC FULL DAY £395 Half day (<4hrs) £275 + mileage for out of county	
Infrastructure Management & Operations	Highways	Highways	Highways			
Infrastructure Management & Operations	Highways	Highways	Service requested which is not listed below	Quotation will be provided. Enhanced service: £73.20 per officer hour (inc VAT) EIR: £50 per officer hour	to be reviewed Jan / Feb 2017	Enquire online at http://www.cambridgeshire.gov.uk/info/20092/business_with_the_council/573/highway_searches
Infrastructure Management & Operations	Highways	Highways	Certified copy of Definitive Map/highway record/ Common or Village Green	£55.20 (inc VAT), by post or by email (pdf)	to be reviewed Jan / Feb 2017	Non-statutory charge made under relevant legislative provisions Enhanced service Copy of relevant document certified that it is a true copy of the actual legal record

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Highways	Highways	Highway boundary/extent/status enquiries (Advice including site surveys, documentation and written advice provided as applicable)	£73.20 per officer hour (inc VAT), plus travelling expenses @45p per mile (+ VAT)	to be reviewed Jan / Feb 2017	Enhanced service For further information and to apply, please see http://www.cambridgeshire.gov.uk/info/20092/business_with_the_council/573/highway_searches
Infrastructure Management & Operations	Highways	Highways	Section 38/278 HA80 or s106 TCPA90 agreements for road adoption or development	£135	to be reviewed Jan / Feb 2017	Amendment of the legal highway record and records management (charged at sealing of Agreement)
Infrastructure Management & Operations	Highways	Highways	Copy of s38/278 HA80 road adoption agreement or s106 TCPA90 affecting highway	Paper copy by post - £13, by email (pdf) - £3 Enhanced service: Document only; will be checked as being correct. Supplied within 3 working days: £4.80 by email (pdf) or post (inc VAT). EIR: Document only, no check. Supplied within 20 working days: £3.35 by email (pdf) or post.	to be reviewed Jan / Feb 2017	Document only, no advice. Non-statutory charge made under relevant legislative provisions

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Highways	Highways	Section 25/118/119 Highways Act 1980 Public Path Order applications (with certification)	£5,088 admin fee (inc VAT) + cost of newspaper notices + travel expenses (45p/mile + VAT). If order is contested and has to	to be reviewed Jan / Feb 2017	Web guidance available. Non-statutory charge made under relevant legislative provisions
Infrastructure Management & Operations	Highways	Highways	Section 257 Town & Country Planning Act 1990 Public Path Order applications	£5,328 (inc VAT) admin fee + cost of newspaper notices + travelling expenses (45p/mile +VAT). If order is contested and has to be sent to the Secretary of State for determination, officer time will be charged @ £61/hr to that point in the process.	to be reviewed Jan / Feb 2017	Web guidance available. Non-statutory charge made under relevant legislative provisions. Cambridgeshire County Council undertakes these applications on behalf of most district councils. Please contact us for advice.

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Highways	Highways	Section 116 Highways Act 1980 stopping up/diversion of highway applications (Used to stop up or divert any class of highway)	<p>Stage 1: Initial scoping enquiry - free.</p> <p>Stage 2: Enhanced service Fee of £1098 (inc VAT) for advice, drafting of Order plan; travelling expenses at 45p/mile (+ VAT).</p> <p>Stage 3: Legal fee of c.£2,500 – 4,500, plus officer time @ £73.20/hr (inc VAT) if required and disbursements</p> <p>Stage 4: The registration of the order on County Council's legal record upon successful completion including archiving of file will cost £135. Charged together with Stage 3 costs.</p>	to be reviewed Jan / Feb 2017	Hyperlink for enhanced service: http://www.cambridgeshire.gov.uk/info/20092/business_with_the_council/573/highway_searches

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Highways	Highways	<p>Section 247 Town & Country Planning Act 1990 Stopping up/diversion of highway applications; (Used to stop up or divert highway affected by development)</p> <p>For guidance and information on how to apply please see below:</p> <p>http://www.cambridgeshire.gov.uk/info/20081/roads_and_pathways/116/highway_records</p>	<p>Stage 1: Initial scoping enquiry - free.</p> <p>Stage 2: Enhanced service Fee of £1098 (inc VAT) for advice, drafting of Order plan; travelling expenses at 45p/mile (+ VAT).</p> <p>Stage 3: undertaken by Secretary of State. If further officer advice is required this will be charged at £73.20/hr (inc VAT).</p> <p>Stage 4: Post-completion of order fee for registration on County Council's legal record £61 (no VAT).</p>	to be reviewed Jan / Feb 2017	
Infrastructure Management & Operations	Highways	Highways	CON29R - Full search	Enhanced service fee (guaranteed; 3 days): £57.60	to be reviewed Jan / Feb 2017	

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Highways	Highways	CON29R - Qu2.1 (a,b,c,d) Roads adopted	Enhanced service fee (guaranteed; 3 days): £4.80 EIR fee (supply only; within 20 days): £3.35	to be reviewed Jan / Feb 2017	
Infrastructure Management & Operations	Highways	Highways	CON29R - Qu2.2 Public Rights of Way crossing/abutting land	Enhanced service fee (guaranteed; 3 days): £4.80 EIR fee (supply only; within 20 days): £3.35	to be reviewed Jan / Feb 2017	
Infrastructure Management & Operations	Highways	Highways	CON29R - Qu2.3 Plan showing Public Rights of Way	£15	to be reviewed Jan / Feb 2017	
Infrastructure Management & Operations	Highways	Highways	CON29R - Qu2.4 Pending applications to record PROW	Enhanced service fee (guaranteed; 3 days): £4.80 EIR fee (supply only; within 20 days): £3.35	to be reviewed Jan / Feb 2017	
Infrastructure Management & Operations	Highways	Highways	CON29R - Qu2.5 Pending orders to stop-up, divert, create, extinguish PROW	Enhanced service fee (guaranteed; 3 days): £4.80 EIR fee (supply only; within 20 days): £3.35	to be reviewed Jan / Feb 2017	

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Highways	Highways	CON29R - Qu3.2 Land required for road works	Enhanced service fee (guaranteed; 3 days): £4.80 EIR fee (supply only; within 20 days): £3.35	to be reviewed Jan / Feb 2017	
Infrastructure Management & Operations	Highways	Highways	CON29R - Qu3.3 Drainage matters	Enhanced service fee (guaranteed; 3 days): £4.80 EIR fee (supply only; within 20 days): £3.35	to be reviewed Jan / Feb 2017	
Infrastructure Management & Operations	Highways	Highways	CON29R - Qu3.4 (a,b,c,d,e,f) Nearby road schemes	Enhanced service fee (guaranteed; 3 days): £4.80 EIR fee (supply only; within 20 days): £3.35	to be reviewed Jan / Feb 2017	
Infrastructure Management & Operations	Highways	Highways	CON29R - Qu3.5 Nearby railway schemes	Enhanced service fee (guaranteed; 3 days): £4.80 EIR fee (supply only;	to be reviewed Jan / Feb 2017	
Infrastructure Management & Operations	Highways	Highways	CON29R - Qu3.6 (a,b,c,d,e,f,g,h,i,j,k,l) Traffic Schemes	Enhanced service fee (guaranteed; 3 days): £6 EIR fee (supply only; within 20 days): £4.20	to be reviewed Jan / Feb 2017	

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Highways	Highways	CON29R - Qu3.7e Outstanding notices - highways	Enhanced service fee (guaranteed; 3 days): £4.80 EIR fee (supply only; within 20 days): £3.35	to be reviewed Jan / Feb 2017	
Infrastructure Management & Operations	Highways	Highways	CON29R - additional questions	Enhanced service fee (guaranteed; 3 days): £4.80 EIR fee (supply only; within 20 days): £3.35	to be reviewed Jan / Feb 2017	
Infrastructure Management & Operations	Highways	Highways	CON29O - Qu5.1 - Public Paths or Byways	Enhanced service fee (guaranteed; 3 days): £4.80 EIR fee (supply only; within 20 days): £3.35	to be reviewed Jan / Feb 2017	
Infrastructure Management & Operations	Highways	Highways	CON29O - Qu5.2 - Map showing Public Paths	Enhanced service fee (guaranteed; 3 days): £14.40 EIR fee (supply only; within 20 days): £10	to be reviewed Jan / Feb 2017	
Infrastructure Management & Operations	Highways	Highways	CON29O - Qu17 Mineral consultation areas	Enhanced service fee (guaranteed; 3 days): £4.80 EIR fee (supply only; within 20 days): £3.35	to be reviewed Jan / Feb 2017	

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Highways	Highways	CON290 - Qu22 Common ground + town/village green	Enhanced service fee (guaranteed; 3 days): £4.80 EIR fee (supply only; within 20 days): £3.35	to be reviewed Jan / Feb 2017	

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Highways	Highways	CON290 - Qu22 Flood defense and land drainage consents	Enhanced service fee (guaranteed; 3 days): £4.80 EIR fee (supply only;	to be reviewed Jan / Feb 2017	
Infrastructure Management & Operations	Highways	Highways	CON290 - Qu23.2 Registration of landowner deposits under S15A Commons Act 2006 or 31A HA80	Enhanced service fee (guaranteed; 3 days): £4.80 EIR fee (supply only; within 20 days): £3.35	to be reviewed Jan / Feb 2017	

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Highways	Highways	Pre-Application Planning Advice - Category 1 (Consideration of proposed development; discussion of specific PROW issues with site; provision of written advice including legal mechanisms required for any changes to PROW network, map from legal record.)	<p>Charged at £73.20 (inc VAT) per officer hour, starting at £270 (inc VAT). Work required will be assessed and a quotation provided.</p> <p>Please make your request at http://www.cambridgeshire.gov.uk/info/20081/roads_and_pathways/116/highway_records</p> <p>Legal work to permanently change the network is separately chargeable in accordance with the County Council's guidance: http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement</p>	to be reviewed Jan / Feb 2017	See initial Guidance and checklist for public path order applicants on website under 'Highways Act 1980' at http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Highways	Highways	Pre-Application Planning Advice - Category 2	<p>Charged at £73.20 (inc VAT) per officer hour, starting at £270 (inc VAT). Work required will be assessed and a quotation provided.</p> <p>Please make your request at http://www.cambridgeshire.gov.uk/info/20081/roads_and_pathways/116/highway_records</p> <p>Legal work to permanently change the network is separately chargeable in accordance with the County Council's guidance: http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement</p>	to be reviewed Jan / Feb 2017	See initial Guidance and checklist for public path order applicants on website under 'Highways Act 1980' at http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Highways	Highways	Pre-Application Planning Advice - Category 3	<p>Charged at £73.20 (inc VAT) per officer hour, starting at £270 (inc VAT). Work required will be assessed and a quotation provided.</p> <p>Please make your request at http://www.cambridgeshire.gov.uk/info/20081/roads_and_pathways/116/highway_records</p> <p>Legal work to permanently change the network is separately chargeable in accordance with the County Council's guidance: http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement</p>	to be reviewed Jan / Feb 2017	See initial Guidance and checklist for public path order applicants on website under 'Highways Act 1980' at http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Highways	Highways	Pre-Application Planning Advice - Category 4	<p>Charged at £73.20 (inc VAT) per officer hour, starting at £270 (inc VAT). Work required will be assessed and a quotation provided.</p> <p>Please make your request at http://www.cambridgeshire.gov.uk/info/20081/roads_and_pathways/116/highway_records</p> <p>Legal work to permanently change the network is separately chargeable in accordance with the County Council's guidance: http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement</p>	to be reviewed Jan / Feb 2017	See initial Guidance and checklist for public path order applicants on website under 'Highways Act 1980' at http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Highways	Highways	Pre-Application Planning Advice - Category 5	<p>Charged at £73.20 (inc VAT) per officer hour, starting at £270 (inc VAT). Work required will be assessed and a quotation provided.</p> <p>Please make your request at http://www.cambridgeshire.gov.uk/info/20081/roads_and_pathways/116/highway_records</p> <p>Legal work to permanently change the network is separately chargeable in accordance with the County Council's guidance: http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement</p>	to be reviewed Jan / Feb 2017	See initial Guidance and checklist for public path order applicants on website under 'Highways Act 1980' at http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Highways	Highways	Pre-Application Planning Advice - Category 6	<p>Charged at £73.20 (inc VAT) per officer hour, starting at £270 (inc VAT). Work required will be assessed and a quotation provided.</p> <p>Please make your request at http://www.cambridgeshire.gov.uk/info/20081/roads_and_pathways/116/highway_records</p> <p>Legal work to permanently change the network is separately chargeable in accordance with the County Council's guidance: http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement</p>	to be reviewed Jan / Feb 2017	See initial Guidance and checklist for public path order applicants on website under 'Highways Act 1980' at http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Highways	Highways	<p>Highway boundary/extent extracts: Enhanced Service</p> <p>Document only; will be checked as being correct. Supplied within 3 working days</p>	<p>Please pay online at: http://www.cambridgeshire.gov.uk/highwaysearches using the 'Pre-agreed fee' option.</p> <p>Answer from database by email (pdf): £27.60 (inc VAT)</p> <p>Answer from database by post: £33.60 (inc VAT)</p>	to be reviewed Jan / Feb 2017	

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Highways	Highways	<p><u>EIR</u> - Highway boundary/extent extracts: Enhanced Service</p> <p>Document only; no check. Supplied within 20 working days</p>	<p>Please pay online at: http://www.cambridgeshire.gov.uk/highwaysearches using the 'Pre-agreed fee' option.</p> <p>Answer from database by email (pdf): £19</p> <p>Answer from database by post: £23</p> <p>Answer requiring physical retrieval from archives by email (pdf): £50</p> <p>Answer requiring physical retrieval from archives by post: £53</p>	to be reviewed Jan / Feb 2017	

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Highways	Highways	Certified copy of extract of List of Streets/highway records	Enhanced service: copy of relevant documentation certified that it is a true copy of the actual legal record: £55.20 (inc VAT) by email (pdf) or post.	to be reviewed Jan / Feb 2017	
Infrastructure Management & Operations	Highways	Highways	Public Rights of Way on the Definitive Map & Statement and orders relating to the same	Free	to be reviewed Jan / Feb 2017	Viewable at Shire Hall, Cambridge CB3 0AP upon appointment during normal office hours Digital version and guidance available here: http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Highways	Highways	Copy of extract of the Definitive Map & Statement (including Public Path Orders and other deeds relating to the same)	Enhanced service: Document only; will be checked as being correct. Supplied within 3 working days. £18 (inc VAT) by email (pdf) or post EIR: Document only, no check. Supplied within 20 working days. £12.50 by email (pdf) or post	to be reviewed Jan / Feb 2017	
Infrastructure Management & Operations	Highways	Highways	Public Rights of Way enquiries - advice (Written advice and documentation provided as applicable)	Enhanced service: £73.20 per hour (inc VAT), plus travel expenses @ 45p per mile (+VAT). Quotation will be provided.	to be reviewed Jan / Feb 2017	For further information and to apply please see http://www.cambridgeshire.gov.uk/info/20092/business_with_the_council/573/highway_searches

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Highways	Highways	Section 25/118/119 Highways Act 1980 Public Path Order applications (no certification)	Enhanced service: £4,830 admin fee (inc VAT) plus travel expenses @ 45p per mile (+VAT) and cost of newspaper notices.	to be reviewed Jan / Feb 2017	These orders are used to create, stop up or divert a public right of way where no certification for works is required.
Infrastructure Management & Operations	Highways	Highways	Corrective applications for Commons & Town/Village Greens under Commons Act 2006	Unopposed applications: £3,516 (inc VAT), plus disbursements (legal advice if required; travelling expenses @ 45p/mile (+ VAT); legal Notices). Opposed applications: £3,516 (inc VAT), plus officer time charged at £73.20/hr (inc VAT) and legal fees including barrister if public inquiry required, plus disbursements (travel, legal Notices, hire of hall)	to be reviewed Jan / Feb 2017	Applications to amend the Register of Commons or Village Greens

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Highways	Highways	Copy or extract of the Commons Register or Town & Village Greens Register	Enhanced service: Document only; will be checked as being correct. Supplied within 3 working days: £18 by email (pdf) or post EIR: Document only, no check. Supplied within 20 working days: £12.50 by email (pdf) or post	to be reviewed Jan / Feb 2017	
Infrastructure Management & Operations	Highways	Highways	Certified copy of extract of Commons Register or Town & Village Greens Register	Enhanced service: Copy of relevant document certified that it is a true copy of the actual legal record: £55.20 (inc VAT) by post or email (pdf)	to be reviewed Jan / Feb 2017	
Infrastructure Management & Operations	Highways	Highways	Public Rights of Way or Common Land and Town/Village Green Digital Datasets	£0 (From 1 June 2017)	to be reviewed Jan / Feb 2017	

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Highways	Highways	Requests for other related highway or Public Right of Way Digital datasets Service dependent upon availability and format of dataset	Fee dependent upon time taken to complete request. Customers will be quoted a fee, calculated on the rates set out below: <u>Enhanced service:</u> £61.20 per officer hour (inc VAT) <u>EIR service:</u> £50 per officer hour	to be reviewed Jan / Feb 2017	
Infrastructure Management & Operations	Highways	Highways	Commons & Village Greens enquiries - advice Written advice and documentation provided as applicable	Enhanced service For further information and to apply, please see: http://www.cambridgeshire.gov.uk/info/20092/business_with_the_council/573/highway_searches £73.20 per officer hour (inc VAT); quotation will be provided	to be reviewed Jan / Feb 2017	
Infrastructure Management & Operations	Highways	Parking	Huntingdonshire			

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Highways	Parking	Parking fees	20p for 15 minutes Max stay= 1 hour	20p for 15 minutes Max stay= 1 hour	
Infrastructure Management & Operations	Highways	Parking	Excess Charge Notices	£60	£60	
Infrastructure Management & Operations	Highways	Parking	Cambridge			
Infrastructure Management & Operations	Highways	Parking	Band 1: Free School Lane, King Street, Manor Street, Trumpington Street (north of Silver Street)	Waiting Review	Under review	
Infrastructure Management & Operations	Highways	Parking	Band 2: Jesus Lane, Park Terrace Sun St	Waiting Review	Under review	
Infrastructure Management & Operations	Highways	Parking	Band 3: Brookside, Lensfield Road, Regent Street , Tennis Court Road, Trumpington Street (south of Silver Street)	Waiting Review	Under review	
Infrastructure Management & Operations	Highways	Parking	Band 4: Newnham Road (west side near Maltings Lane), Queen's Road	Waiting Review	Under review	

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Highways	Parking	Band 5: Bateman Street, Canterbury Street, Castle Street, Chesterton Road, Devonshire Road (Tenison Rd) Emery Street, Ferry Path, Glisson Road,(Mill St) Gwydir Street (Mill Rd), Hamilton Rd, Histon Road,(Hairdressers), Mawson Road, Mill Street, Norfolk Street, Northampton Street, Panton Street, Pemberton Terrace, Pound Hill, Russell Street, St. Barnabas Road, Tenison Road (north of George Pateman Court), Mill Road Council Depot Access Road	Waiting Review	Under review	
Infrastructure Management & Operations	Highways	Parking	Band 6: Abbey Rd, Arthur St, DeFreville Ave, Devonshire Rd (Mill Rd),Fisher St, Gwydir St (Cambridge Blue), Harvey Rd,Histon Rd (Jct Victoria Rd), Holland St, Humberstone, Kingston St, Montague Rd, Norwich St, Ravensworth Gardens, Russell Court, St Pauls Rd, St Peter's St, Shelly Row	Waiting Review	Under review	

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Highways	Parking	Band 7: Priory Rd, Saxon Rd, Tenison Ave,	Waiting Review	Under review	
Infrastructure Management & Operations	Highways	Parking	Band 8: Gresham Road, Newnham Road (adjacent to Lammas Land), West Road,	Waiting Review	Under review	
Infrastructure Management & Operations	Highways	Parking	Band 9: Aylestone Rd, Lady Margret, Mount Pleasant, Newnham Walk Ridley Hall Rd, Sidgewick Ave, Wordsworth Grove	Waiting Review	Under review	
Infrastructure Management & Operations	Highways	Parking	Band 10: Chesterton Road (outside numbers 34 to 46) Milton Road (Mitcham's Corner) layby adjacent to Springfield Road	Waiting Review	Under review	
Infrastructure Management & Operations	Highways	Parking	Band 11: Clarendon Road, Cutter Ferry Close, Shaftesbury Road, Station Road, Trumpington Road, Union Road Huntingdon Road, Broad Street, River Lane, Riverside, Walnut Tree Avenue St. Matthew's Street, Sturton Street, Tenison Road (south of George Pateman Court)	Waiting Review	Under review	

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Highways	Parking	Band 12: Bentley Road, Newton Road	Waiting Review	Under review	
Infrastructure Management & Operations	Highways	Parking	Band 13: Parkside (o/s nos. 37-38)	Waiting Review	Under review	
Infrastructure Management & Operations	Highways	Parking	Sunday	Waiting Review	Under review	
Infrastructure Management & Operations	Highways	Parking	Band 1: Free School Lane, King Street, Manor Street, Trumpington Street (north of Silver Street)	Waiting Review	Under review	
Infrastructure Management & Operations	Highways	Parking	Band 2: Brookside, Lensfield Road, Regent Street (south of Park Terrace), Tennis Court Road, Trumpington Street (south of Silver Street) Park Terr	Waiting Review	Under review	
Infrastructure Management & Operations	Highways	Parking	Band 3: Bateman St, Castle St, Chesterton Rd, Gresham Rd, Jesus Lane,	Waiting Review	Under review	

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Highways	Parking	Band 4: Broad St, Cutter Ferry Close, Lady Margret Road, Mount Pleasant, Newnham Walk, Ridley Hall Rd, Sidgewick Avenue, Station Rd, Trumpington Rd, Union Rd, Wordsworth Grove	Waiting Review	Under review	

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Highways	Parking	Band 5: Abbey Road, Arthur Street, Aylestone Road, Beche Road, Bentley Road, Canterbury Street, Chesterton Road (outside 170), Clarendon Road, DeFreville Avenue, Devonshire Road, Emery Street, Ferry Path, Fisher Street, Glisson Road, Gwydir Street, Hamilton Road, Harvey Road, Histon Road, Holland Street, Humberstone Road, Huntingdon Road, Kingston Street, Mawson Road, Mill Road (Council Depot), Mill Street, Montague Road, Newton Road, Norfolk Street, Parkside, Priory Road, Ravensworth Gardens, River Lane, Riverside, Shaftsbury Road, St Barnabas Road, St Paul's Road, St Peter's Street, St Matthew's Street Saxon Road, Shelly Row,	Waiting Review	Under review	
			Saxon Road, Shelly Row, Sturton Street, Tenison Avenue, Tenison Road, Walnut Tree Avenue	Waiting Review	Under review	

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Highways	Parking	Permits- Resident	Waiting Review	Under review	
Infrastructure Management & Operations	Highways	Parking	Benson	Waiting Review	Under review	
Infrastructure Management & Operations	Highways	Parking	Kite	Waiting Review	Under review	
Infrastructure Management & Operations	Highways	Parking	Brunswick	Waiting Review	Under review	
Infrastructure Management & Operations	Highways	Parking	Castle Hill	Waiting Review	Under review	
Infrastructure Management & Operations	Highways	Parking	De Freville	Waiting Review	Under review	
Infrastructure Management & Operations	Highways	Parking	Guest	Waiting Review	Under review	
Infrastructure Management & Operations	Highways	Parking	Newtown	Waiting Review	Under review	
Infrastructure Management & Operations	Highways	Parking	Park Street	Waiting Review	Under review	

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Highways	Parking	Petersfield	Waiting Review	Under review	
Infrastructure Management & Operations	Highways	Parking	Regent Terrace	Waiting Review	Under review	
Infrastructure Management & Operations	Highways	Parking	Riverside	Waiting Review	Under review	
Infrastructure Management & Operations	Highways	Parking	Shaftesbury	Waiting Review	Under review	
Infrastructure Management & Operations	Highways	Parking	Tenison	Waiting Review	Under review	
Infrastructure Management & Operations	Highways	Parking	West Cambridge	Waiting Review	Under review	
Infrastructure Management & Operations	Highways	Parking	Permits	Waiting Review	Under review	
Infrastructure Management & Operations	Highways	Parking	Visitors	Waiting Review	Under review	
Infrastructure Management & Operations	Highways	Parking	Ely	Waiting Review	Under review	

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Highways	Parking	Medical	Waiting Review	Under review	
Infrastructure Management & Operations	Highways	Parking	Dispensations- medical	Waiting Review	Under review	
Infrastructure Management & Operations	Highways	Parking	Dispensations- manual	Waiting Review	Under review	
Infrastructure Management & Operations	Highways	Parking	Car Club	Waiting Review	Under review	
Infrastructure Management & Operations	Highways	Parking	Waiver	Waiting Review	Under review	
Infrastructure Management & Operations	Highways	Parking	Other	Waiting Review	Under review	
Infrastructure Management & Operations	Highways	Parking	Adhoc bollard manning	Waiting Review	Under review	
Infrastructure Management & Operations	Highways	Parking	Penalty charge notices	Waiting Review	Under review	
Infrastructure Management & Operations	Highways	Parking	Parking Suspensions	Waiting Review	Under review	

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Highways	Parking	Huntingdonshire	Waiting Review	Under review	
Infrastructure Management & Operations	Highways	Parking	Parking fees	Waiting Review	Under review	
Infrastructure Management & Operations	Highways	Parking	Excess Charge Notices	Waiting Review	Under review	
Infrastructure Management & Operations	Highways	Street lighting	Street lighting			

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Highways	Street lighting	Admin fee to parish and district councils	Parishes - 15%; Fenland 5%	Parishes - 15%; Fenland 5%	
Infrastructure Management & Operations	Highways	Street lighting	Charge for the vetting service we provide to check lighting designs and lighting installations for new developments.	£556.58, then from 1 December 2017 £699.14	£699.14	To cover costs

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Highways	Highways	Asset Planning Fee	£135	to be reviewed Jan / Feb 2018	
Infrastructure Management & Operations	Trading Standards	Trading Standards	Primary Authority Fees			
Infrastructure Management & Operations	Trading Standards	Trading Standards	Annual fee of 4 hours; to include 3 hours of bespoke business advice, with the balance contributing to the overall management of the scheme.	£248.00	£256.00	
Infrastructure Management & Operations	Trading Standards	Trading Standards	Work undertaken under the formal Primary Authority Agreement	£62 p/hr	£64 p/h	

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Trading Standards	Trading Standards	Business advice fees			
Infrastructure Management & Operations	Trading Standards	Trading Standards	Business advice provided outside of a Primary Authority agreement	£62 p/hr plus VAT	£64 p/hr plus VAT, charged in 15 minute intervals	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Borrowing Charges			
Infrastructure Management & Operations	Community & Cultural Services	Libraries	eBooks	Free	Free	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Magazines	Free	Free	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	eMagazines/eNewspapers	Free	Free	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Home energy meter	Free	Free	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Audio book or language course- junior/ young adult	Free	Free	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Audio book and language course	Free	Free	

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Community & Cultural Services	Libraries	eAudio book	Free	Free	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	DVD/Blu Ray	£1	Under review	Decline in demand since digital streaming of free services, e.g. Netflix, Now, Amazon, Apple. Benchmarking against other authorities - not purchasing new stock including withdrawal of stock
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Premium DVD	Discontinued	Discontinued	Decline in demand since digital streaming of free services, e.g. Netflix, Now, Amazon, Apple. Benchmarking against other authorities - not purchasing new stock including withdrawal of stock
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Short DVD	£1.00	Under review	Decline in demand since digital streaming of free services, e.g. Netflix, Now, Amazon, Apple. Benchmarking against other authorities - not purchasing new stock including withdrawal of stock

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Music CD	£1.10	Under review	Decline in demand since digital streaming of free services, e.g. Netflix, Now, Amazon, Apple. Benchmarking against other authorities - not purchasing new stock including withdrawal of stock
Infrastructure Management & Operations	Community & Cultural Services	Libraries	CD Rom	£3 per disc	Under review	Decline in demand since digital streaming of free services, e.g. Netflix, Now, Amazon, Apple. Benchmarking against other authorities - not purchasing new stock including withdrawal of stock
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Overdue Charges			
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Books and magazines- Junior	5p per day (maximum £1)	5p per day (maximum £1)	Fines to remain affordable to encourage returns. Market won't bear increase.
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Books and magazines- Adult	25p per day (maximum £5)	25p per day (maximum £5)	Fines to remain affordable to encourage returns. Market won't bear increase.

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Community & Cultural Services	Libraries	eBooks/eMagazines/eNews papers	N/A	N/A	No fines imposed
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Audio book or language course- Junior	5p per day (maximum £1)	5p per day (maximum £1)	Fines to remain affordable to encourage returns. Market won't bear increase.
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Audio book or language course- Adult	65p (maximum £13)	65p (maximum £13)	minimum increase in overdue fees is 5p because of automated machines accepting coinage
Infrastructure Management & Operations	Community & Cultural Services	Libraries	eAudio book	N/A	N/A	No fines imposed
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Premium DVD	N/A or £1 per day (maximum £20)	Under review	Decline in demand since digital streaming of free services, e.g. Netflix, Now, Amazon, Apple. Benchmarking against other authorities - not purchasing new stock including withdrawal of stock

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Community & Cultural Services	Libraries	DVD/ Blu Ray	65p per day (20p per short) (Maximum £13 or £5 short)	Under review	Decline in demand since digital streaming of free services, e.g. Netflix, Now, Amazon, Apple. Benchmarking against other authorities - not purchasing new stock including withdrawal of stock
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Short DVD	20p per day (maximum £40)	Under review	Decline in demand since digital streaming of free services, e.g. Netflix, Now, Amazon, Apple. Benchmarking against other authorities - not purchasing new stock including withdrawal of stock
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Music CD	45p per day (Max. £9)	Under review	Decline in demand since digital streaming of free services, e.g. spotify, youtube Benchmarking against other authorities - not purchasing new stock including withdrawal of stock

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Community & Cultural Services	Libraries	CD Rom	75p per day (maximum £15)	Under review	Decline in demand since digital streaming of free services, e.g. Netflix, Now, Amazon, Apple. Benchmarking against other authorities - not purchasing new stock including withdrawal of stock
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Membership			
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Replacement card-adult/junior	£2.00/£1.00	£2.00/£1.00	Penalty to remain affordable to encourage membership
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Lost/damaged loan items	Variable rate dependent on item value. Full cost recovery	Variable rate dependent on item value. Full cost recovery	Potential review of the cost of replacement
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Reading Groups	£30 per group per annum	£30 per group per annum	Benchmarked. Some authorities don't charge potential future review of offer e.g library extra
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Requests			

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Vocal scores	Under 25 copies £10 internal, £20 external	Under review	Benchmarking and market considerations
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Vocal scores	25 - 50 copies £20 internal, £40 external	Under review	Benchmarking and market considerations
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Vocal scores	Over 50 copies £30 internal, £60 external	Under review	Benchmarking and market considerations
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Items not in Cambridgeshire stock	£8.00	£8.00	Benchmarked and slightly more expensive than neighbouring authorities
Infrastructure Management & Operations	Community & Cultural Services	Libraries	British Library Loan	£13.85	£13.85	Rate fixed by the British Library
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Reservation of Cambridgeshire adult stock	£1.00	Under review	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Reservation of SPINE stock	£2.00	£2.00	Competitive rate fixed by the SPINE consortia
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Printing and Copying			

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Community & Cultural Services	Libraries	A4 black and white	20p	20p	Hold for review following procurement of technology
Infrastructure Management & Operations	Community & Cultural Services	Libraries	A4 colour	70p	70p	Hold for review following procurement of technology
Infrastructure Management & Operations	Community & Cultural Services	Libraries	A3 black and white (copying only)	40p	40p	Hold for review following procurement of technology
Infrastructure Management & Operations	Community & Cultural Services	Libraries	A3 colour (copying only)	£1.20	£1.20	Hold for review following procurement of technology
Infrastructure Management & Operations	Community & Cultural Services	Libraries	A4 microfilm	70p	70p	Hold for review following procurement of technology
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Fax			
Infrastructure Management & Operations	Community & Cultural Services	Libraries	UK first page/ extra page	£1.20/65p	£1.20/65p	Benchmarked - further review of this area of service
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Europe first page/ extra page	£2.20/95p	£2.20/95p	Benchmarked - further review of this area of service

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Community & Cultural Services	Libraries	World first page/ extra page	£2.75/£1.10	£2.75/£1.10	Benchmarked - further review of this area of service
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Receiving first page/ extra page	55p/25p	55p/25p	Benchmarked - further review of this area of service
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Internet and Email			
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Online reference resources	Free	Free	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Internet and email access	Free	First hour free, then £1 per hour with exemptions - children free	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Wi-Fi access	Free	Free	
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Events			
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Adult	£1 suggested donation	£5	For general use and/or attendance at free events

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Children	50p suggested donation	50p suggested donation	For general use and/or attendance at free events
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Central Library-Cambridge Room Hire Charges			
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Meeting room 1	£20.00 ph (commercial) £14.00 ph (Council partner) £11.50 ph (community)	£25.00 ph (commercial) £14.00 ph (Council partner) £11.50 ph (community)	Increase commercial lettings only, by 25%, Council partner and community remain the same
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Meeting room 2	£20.00 ph (commercial) £14.00 ph (Council partner) £11.50 ph (community)	£25.00 ph (commercial) £14.00 ph (Council partner) £11.50 ph (community)	Increase commercial lettings only, by 25%, Council partner and community remain the same
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Meeting room 3	£33.50 ph (commercial) £22.50 ph (Council partner) £20.00 ph (community)	£41.88 ph (commercial) £22.50 ph (Council partner) £20.00 ph (community)	Increase commercial lettings only, by 25%, Council partner and community remain the same
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Conference room	£39.00 ph (commercial) £28.50 ph (Council partner) £22.50 ph (community)	£48.75 ph (commercial) £28.50 ph (Council partner) £22.50 ph (community)	Increase commercial lettings only, by 25%, Council partner and community remain the same
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Exhibition space	£149 pw (commercial) £113.50 pw (Council partner) £90.50 pw (community)	£186.25 pw (commercial) £113.50 pw (Council partner) £90.50 pw (community)	Increase commercial lettings only, by 25%, Council partner and community remain the same

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Chatteris Library Room Hire Charges			
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Meeting room 1	£17.00 ph (commercial) £11.50 ph (Council partner) £7.00 ph (community)	£21.25 ph (commercial) £11.50 ph (Council partner) £7.00 ph (community)	Increase commercial lettings only, by 25%, Council partner and community remain the same
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Cherry Hinton Library Room Hire Charges			
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Community Space	£5.50 ph (not for profit groups in the local community) £11.00 ph (all other bookings)	£5.50 ph (not for profit groups in the local community) £13.75 ph (all other bookings)	Increase commercial lettings only by 25%, Council partner and community remain the same
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Ely Library Room Hire Charges			
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Meeting room 1	£17.00 ph (commercial) £11.50 ph (Council partner) £7.00 ph (community)	£21.25 ph (commercial) £11.50 ph (Council partner) £7.00 ph (community)	Increase commercial lettings only by 25%, Council partner and community remain the same
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Interview room 1	£11.50 ph (commercial) £7.00 ph (Council partner) £5.50 ph (community)	£14.36 ph (commercial) £7.00 ph (Council partner) £5.50 ph (community)	Increase commercial lettings only by 25%, Council partner and community remain the same

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Huntingdon Library Room Hire Charges			
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Meeting room 1	£17.00 ph (commercial) £11.50 ph (Council partner) £7.00 ph (community)	£21.25 ph (commercial) £11.50 ph (Council partner) £7.00 ph (community)	Increase commercial lettings only by 25%, Council partner and community remain the same
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Meeting room 2	£11.50 ph (commercial) £7.00 ph (Council partner) £5.50 ph (community)	£14.36 ph (commercial) £7.00 ph (Council partner) £5.50 ph (community)	Increase commercial lettings only by 25%, Council partner and community remain the same
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Meeting room 1 and 2	£20.00 ph (commercial) £14.00 ph (Council partner) £8.00 ph (community)	£25.00 ph (commercial) £14.00 ph (Council partner) £8.00 ph (community)	Increase commercial lettings only by 25%, Council partner and community remain the same
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Interview Room 1	£11.50 ph (commercial) £7.00 ph (Council partner) £5.50 ph (community)	£14.36 ph (commercial) £7.00 ph (Council partner) £5.50 ph (community)	Increase commercial lettings only by 25%, Council partner and community remain the same
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Exhibition space	£57.00 pw (commercial) £45.50 pw (Council partner) £34.00 pw (community)	£57.00 pw (commercial) £45.50 pw (Council partner) £34.00 pw (community)	Increase commercial lettings only by 25%, Council partner and community remain the same

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Community Space	£17.00 ph (commercial) £11.50 ph (Council partner) £7.00 ph (community)	£21.25 ph (commercial) £11.50 ph (Council partner) £7.00 ph (community)	Increase commercial lettings only by 25%, Council partner and community remain the
Infrastructure Management & Operations	Community & Cultural Services	Libraries	March Library Room Hire Charges			
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Meeting room 1	£17.00 ph (commercial) £11.50 ph (Council partner) £7.00 ph (community)	£21.25 ph (commercial) £11.50 ph (Council partner) £7.00 ph (community)	Increase commercial lettings only by 25%, Council partner and community remain the same
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Interview room	£11.50 ph (commercial) £7.00 ph (Council partner) £5.50 ph (community)	£14.36 ph (commercial) £7.00 ph (Council partner) £5.50 ph (community)	Increase commercial lettings only by 25%, Council partner and community remain the same
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Milton Road Library Room Hire Charges			
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Community Space	£7.50 (all bookings)	£9.38 (commercial) £7.50 (all other bookings)	Increase commercial lettings only by 25%, Council partner and community remain the
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Ramsey Library Room Hire Charges			

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Meeting room 1	£17.00 ph (commercial) £11.50 ph (Council partner) £7.00 ph (community)	£21.25 ph (commercial) £11.50 ph (Council partner) £7.00 ph (community)	Increase commercial lettings only by 25%, Council partner and community remain the same
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Interview room	£11.50 ph (commercial) £7.00 ph (Council partner) £5.50 ph (community)	£14.36 ph (commercial) £7.00 ph (Council partner) £5.50 ph (community)	Increase commercial lettings only by 25%, Council partner and community remain the same
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Rock Road Library Room Hire Charges			
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Community Space	£5.50 ph (not for profit groups in the local community) £11.00 ph (all other bookings)	£5.50 ph (not for profit groups in the local community) £13.75 ph (all other bookings)	Increase commercial lettings only by 25%, Council partner and community remain the same
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Soham Library Room Hire Charges			
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Meeting room 1	£14.00 ph (commercial) £9.00 ph (Council partner) £6.00 ph (community)	£17.50 ph (commercial) £9.00 ph (Council partner) £6.00 ph (community)	Increase commercial lettings only by 25%, Council partner and community remain the same

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Community & Cultural Services	Libraries	St Ives Library Room Hire Charges			
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Meeting room 1	£17.00 ph (commercial) £11.50 ph (Council partner) £7.00 ph (community)	£21.25 ph (commercial) £11.50 ph (Council partner) £7.00 ph (community)	Increase commercial lettings only by 25%, Council partner and community remain the same
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Meeting room 2	£14.00 ph (commercial) £9.00 ph (Council partner) £6.00 ph (community)	£17.50 ph (commercial) £9.00 ph (Council partner) £6.00 ph (community)	Increase commercial lettings only by 25%, Council partner and community remain the same
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Foyer Space	£45.50 pw (commercial) £34.00 pw (Council partner) £22.50 pw (community)	£56.25 pw (commercial) £34.00 pw (Council partner) £22.50 pw (community)	Increase commercial lettings only by 25%, Council partner and community remain the same
Infrastructure Management & Operations	Community & Cultural Services	Libraries	St Neots Library Room Hire Charges			
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Meeting room 1	£9.00 ph (commercial) £7.00 ph (Council partner) £5.50 ph (community)	£11.25 ph (commercial) £7.00 ph (Council partner) £5.50 ph (community)	Increase commercial lettings only by 25%, Council partner and community remain the same

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Meeting room 2	£9.00 ph (commercial) £7.00 ph (Council partner) £5.50 ph (community)	£11.25 ph (commercial) £7.00 ph (Council partner) £5.50 ph (community)	Increase commercial lettings only by 25%, Council partner and community remain the same
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Community space 1	£17.00 ph (commercial) £11.50 ph (Council partner) £7.00 ph (community)	£21.25 ph (commercial) £11.50 ph (Council partner) £7.00 ph (community)	Increase commercial lettings only by 25%, Council partner and community remain the same
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Community space 2	£17.00 ph (commercial) £11.50 ph (Council partner) £7.00 ph (community)	£21.25 ph (commercial) £11.50 ph (Council partner) £7.00 ph (community)	Increase commercial lettings only by 25%, Council partner and community remain the same
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Exhibition space	£45.50 pw (commercial) £34.00 pw (Council partner) £22.50 pw (community)	£56.25 pw (commercial) £34.00 pw (Council partner) £22.50 pw (community)	Increase commercial lettings only by 25%, Council partner and community remain the same
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Foyer space	£45.50 pw (commercial) £34.00 pw (Council partner) £22.50 pw (community)	£56.25 pw (commercial) £34.00 pw (Council partner) £22.50 pw (community)	Increase commercial lettings only by 25%, Council partner and community remain the same
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Whittlesey Library Room Hire Charges			

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Meeting room 1	£14.00 ph (commercial) £9.00 ph (Council partner) £6.00 ph (community)	£17.50 ph (commercial) £9.00 ph (Council partner) £6.00 ph (community)	Increase commercial lettings only by 25%, Council partner and community remain the same
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Wisbech Library Room Hire Charges			
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Meeting room 1	£14.00 ph (commercial) £9.00 ph (Council partner) £6.00 ph (community)	£17.50 ph (commercial) £9.00 ph (Council partner) £6.00 ph (community)	Increase commercial lettings only by 25%, Council partner and community remain the same
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Meeting room 2	£14.00 ph (commercial) £9.00 ph (Council partner) £6.00 ph (community)	£17.50 ph (commercial) £9.00 ph (Council partner) £6.00 ph (community)	Increase commercial lettings only by 25%, Council partner and community remain the same
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Meeting room 1 and 2	£20.00 ph (commercial) £13.50 ph (Council partner) £8.00 ph (community)	£25.00 ph (commercial) £13.50 ph (Council partner) £8.00 ph (community)	Increase commercial lettings only by 25%, Council partner and community remain the same
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Interview room	£11.50 ph (commercial) £7.00 ph (Council partner) £5.50 ph (community)	£14.36 ph (commercial) £7.00 ph (Council partner) £5.50 ph (community)	Increase commercial lettings only by 25%, Council partner and community remain the same

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Yaxley Library Room hire charges			
Infrastructure Management & Operations	Community & Cultural Services	Libraries	Meeting room 1	£7.00 ph (all bookings)	£8.75 ph (commercial) £7.00 ph (all other bookings)	Increase commercial lettings only by 25%, Council partner and community remain the same
Infrastructure Management & Operations	Community & Cultural Services	Archives	Archive and Local Studies: Research			
Infrastructure Management & Operations	Community & Cultural Services	Archives	Vehicle registration, electoral register and magistrate's court register searches	£20	£20	
Infrastructure Management & Operations	Community & Cultural Services	Archives	Other checks (up to 15 minutes)	£15	£15	
Infrastructure Management & Operations	Community & Cultural Services	Archives	Archives and Local Studies: Historical Research Service			
Infrastructure Management & Operations	Community & Cultural Services	Archives	30 minutes	£22	N/A	
Infrastructure Management & Operations	Community & Cultural Services	Archives	1 hour	£32	£32	

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Community & Cultural Services	Archives	1.5 hours	£48	N/A	
Infrastructure Management & Operations	Community & Cultural Services	Archives	2 hours	£64	£64	
Infrastructure Management & Operations	Community & Cultural Services	Archives	Specialist research for business or professional clients	£75	£75	
Infrastructure Management & Operations	Community & Cultural Services	Archives	Replacement of lost CARN ticket	£1.50	£1.50	
Infrastructure Management & Operations	Community & Cultural Services	Archives	Reproduction Fees			
Infrastructure Management & Operations	Community & Cultural Services	Archives	Local, limited distribution publications (1-10 pictures)	£5 per image	£5 per image or see additional info	Reproduction online: £20 for 1-5 images, £30 for 6-10 images. Negotiable over 10 images.
Infrastructure Management & Operations	Community & Cultural Services	Archives	Other publications and media use	£100 per image	£100	
Infrastructure Management & Operations	Community & Cultural Services	Archives	Outreach fees			

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Community & Cultural Services	Archives	Group Visits to Archives	£60	£60	
Infrastructure Management & Operations	Community & Cultural Services	Archives	Talks to groups outside the office	£75	£75	
Infrastructure Management & Operations	Community & Cultural Services	Archives	Archives and Local Studies: Digitisation			
Infrastructure Management & Operations	Community & Cultural Services	Archives	Document up to A3	£7.50	£7.50	
Infrastructure Management & Operations	Community & Cultural Services	Archives	Document between A3 and A1	£12.50	£12.50	
Infrastructure Management & Operations	Community & Cultural Services	Archives	Document larger than A1	£30.00	£30.00	Requires two scans
Infrastructure Management & Operations	Community & Cultural Services	Archives	35mm transparency	£7.50	£7.50	At a specific DPI
Infrastructure Management & Operations	Community & Cultural Services	Archives	C19 lantern slide	£7.50	£7.50	At a specific DPI
Infrastructure Management & Operations	Community & Cultural Services	Archives	C19 glass plate	£10.00	£10.00	At a specific DPI

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Community & Cultural Services	Archives	Pre-digitised A4-A2	£5.00	£5.00	
Infrastructure Management & Operations	Community & Cultural Services	Archives	Pre-digitised A1-A0	£10.50	£10.50	
Infrastructure Management & Operations	Community & Cultural Services	Archives	Inclosure / tithe / estate maps	£25.00	£25.00	
Infrastructure Management & Operations	Community & Cultural Services	Archives	Bulk scanning / large projects / volumes	£25.00	£25.00	Hourly rate
Infrastructure Management & Operations	Community & Cultural Services	Archives	Image retouching	£40.00	£40.00	Per image
Infrastructure Management & Operations	Community & Cultural Services	Archives	Archives and Local History: Non-digitised images (from negatives)			
Infrastructure Management & Operations	Community & Cultural Services	Archives	6 x 4 BW	£7.50	£7.50	
Infrastructure Management & Operations	Community & Cultural Services	Archives	6 x 4 Sepia	£7.50	£7.50	
Infrastructure Management & Operations	Community & Cultural Services	Archives	7 x 5 BW	£6.00	£6.00	

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Community & Cultural Services	Archives	7 x 5 Sepia	£8.50	£8.50	
Infrastructure Management & Operations	Community & Cultural Services	Archives	8 x 6 BW	£7.00	£7.00	
Infrastructure Management & Operations	Community & Cultural Services	Archives	8 x 6 Sepia	£9.50	£9.50	
Infrastructure Management & Operations	Community & Cultural Services	Archives	10 x 8 BW	£8.00	£8.00	
Infrastructure Management & Operations	Community & Cultural Services	Archives	10 x 8 Sepia	£10.50	£10.50	
Infrastructure Management & Operations	Community & Cultural Services	Archives	12 x 9 BW	£10.00	£10.00	
Infrastructure Management & Operations	Community & Cultural Services	Archives	12 x 9 Sepia	£12.50	£12.50	
Infrastructure Management & Operations	Community & Cultural Services	Archives	16 x 12	£18.00	£18.00	
Infrastructure Management & Operations	Community & Cultural Services	Archives	35 mm slides	£2	£2	

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Community & Cultural Services	Archives	Negatives of privately owned images	£6	£6	
Infrastructure Management & Operations	Community & Cultural Services	Archives	Conservation work	£30 plus materials	£30 plus materials	
Infrastructure Management & Operations	Community & Cultural Services	Archives	Photocopies and print outs in the search room			
Infrastructure Management & Operations	Community & Cultural Services	Archives	A4 photocopy	£0.65	£0.75	
Infrastructure Management & Operations	Community & Cultural Services	Archives	A3 photocopy	£0.90	£0.75	
Infrastructure Management & Operations	Community & Cultural Services	Archives	A4 Microform print self service	£0.75	£0.75	
Infrastructure Management & Operations	Community & Cultural Services	Archives	A3 Microform print self service	£1.20	£1.20	
Infrastructure Management & Operations	Community & Cultural Services	Archives	IT printout black and white	£0.20	£0.20	
Infrastructure Management & Operations	Community & Cultural Services	Archives	IT printout colour	£0.50	£0.50	

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Community & Cultural Services	Archives	Photocopies and print outs by post			
Infrastructure Management & Operations	Community & Cultural Services	Archives	Photocopies or printouts	Minimum Charge of £6 (including postage) for up to 5 pages then £1 for each additional page	Minimum Charge of £6 (including postage) for up to 5 pages then £1 for each additional page	
Infrastructure Management & Operations	Community & Cultural Services	Archives	Certified Copies	£20	£20	
Infrastructure Management & Operations	Community & Cultural Services	Archives	Photo permit - use of own camera in the search room	£10	£10	
Infrastructure Management & Operations	Community & Cultural Services	Archives	Digital Photography by post			
Infrastructure Management & Operations	Community & Cultural Services	Archives	A4 Colour print	£5.50	£5.50	
Infrastructure Management & Operations	Community & Cultural Services	Archives	A3 Colour print	£8.50	£8.50	
Infrastructure Management & Operations	Community & Cultural Services	Archives	Plus Handling Charge	UK: £3.50 Europe: £6.50 Rest of the world: £10.00 or actual postage if in excess	UK: £3.50 Europe: £6.50 Rest of the world: £10.00 or actual postage if in excess	
Infrastructure Management & Operations	Community & Cultural Services	Archives	Digital Photography by email			

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Community & Cultural Services	Archives	Per Photograph	£5.50	£5.50	
Infrastructure Management & Operations	Community & Cultural Services	Archives	Per email (max. 5jpegs per email)	£2.50	£2.50	
Infrastructure Management & Operations	Community & Cultural Services	Archives	Specialist photography by FSB Scanning Bureau	Prices available on application	Prices available on application	Prints larger than A3 have to be done by an external company and are quoted for on spec.
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Ceremonies			
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Venue marriage or CP Mon-Sat	£480	£490	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Venue marriage or CP Sun & current B/H	£600	£615	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Ceremonies-Marriage or CP #			
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Poets room Mon to Thurs all day	£195	£200	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Poets room Friday & Sat all day	£280	£290	

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Poets room Sunday	Not available	£375	Sunday opening under consideration for some locations
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Ceremonies- Naming/ Renewals			
Infrastructure Management & Operations	Community & Cultural Services	Registrations	All poets room fees as per marriage / cp	See above	See above	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Any venue Mon to Sat	Usual venue fees apply	Usual venue fees apply	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Any venue Sun or B/H	Usual venue fees apply	Usual venue fees apply	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Ceremonies-Private Citizenship			
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Then # applies	Usual venue fees apply	Usual venue fees apply	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Approved Premise Approvals			
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Approval fee	£1,700	£1,700	

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Nationality Checking (inc. VAT)			
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Adult single application	£90	£100	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Child single application	£40	£40	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Settlement Checking (inc. VAT)			
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Main applicant	£110	£115	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Each additional dependent	£30	£30	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Other Fees (inc. VAT)			
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Premium appointment	£35	£35	

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Post & handling (standard)	£2.50	£3.00	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Signed for post & handling (UK)	£3.50	£4.00	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Signed for post & handling (Non-UK)	£9.50	£10.00	

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Express A (next working day, excludes stat cert fee)	£40.00	£40.00	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Express B (1 working hour, excludes stat cert fee)	£50	£50	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Media use of ceremony room	£130	£130	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	New Fees (inc. VAT)			
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Ceremony amendment fee	£35	£35	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Ceremony cancellation fee - More than six months before the ceremony date	You will receive a full refund of the fees paid (subject to the inclusion of an administration fee).	You will receive a full refund of the fees paid (subject to the inclusion of an administration fee).	Currently being finalised for 2017/18
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Ceremony cancellation fee - Between six months and 3 months before the ceremony date	You will receive a 75% refund of the fees paid (subject to the inclusion of an administration fee).	You will receive a 75% refund of the fees paid (subject to the inclusion of an administration fee).	Currently being finalised for 2017/18
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Ceremony cancellation fee - Between three months and 30 day before the ceremony date	You will receive a 50% refund of the fees paid (subject to the inclusion of an administration fee).	You will receive a 50% refund of the fees paid (subject to the inclusion of an administration fee).	Currently being finalised for 2017/18

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Ceremony cancellation fee - Less than 30 days before the ceremony or failure to cancel in writing before the ceremony date	no refund will be made on any fees paid.	no refund will be made on any fees paid.	Currently being finalised for 2017/18
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Notice admin fee (wil only apply if T & Cs not met),per notice	£35	£35	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Ceremony discussion (30 mins) A - Normal weekday opening hours (in an RO, not with person conducting)	£55	£55	Currently being finalised for 2017/18
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Ceremony discussion (30 mins) B - Saturday (in an RO, not with person conducting)	£80	£80	Currently being finalised for 2017/18
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Waiver admin fee	£40	N/A	Replaced by new stat fee
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Request from Approved Premise to review / amend numbers / rooms (inc VAT)	£135	£135	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Request from Approved Premise to issue duplicate documentation (inc VAT)	£35	£35	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Passport PD2 form	£35 (inc VAT)	£35	

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Infrastructure Management & Operations	Community & Cultural Services	Registrations	Passport application checking (as part of the Nationality Checking Service)	£10	£12	
Infrastructure Management & Operations	Community & Cultural Services	Registrations	European Passport Return Service (EPRS)	£12 (inc VAT)	£15	
Strategy & Development	Growth & Economy	Growth and Economy	Growth and Development			
Strategy & Development	Growth & Economy	Growth and Economy	Pre-Application Ecology and Biodiversity Enquiry	£264 (Excluding VAT)	£264 (Excluding VAT)	Being reviewed in Q4 2017-18
Strategy & Development	Growth & Economy	Growth and Economy	Pre-application planning advise on County Council matters including possible developer contributions sought. Standard report produced. (Additional work and attendance of meetings charged at hour rate below plus expenses.)	£300 (Excluding VAT)	£300 (Excluding VAT)	Being reviewed in Q4 2017-18
Strategy & Development	Growth & Economy	Growth and Economy	Growth and Development-Transport and Highways			
Strategy & Development	Growth & Economy	Growth and Economy	Pre-Application Enquiry - Meeting and written advice	£330 (Medium), £594 (Large), PPA (Project) (Excluding VAT)	£330 (Medium), £594 (Large), PPA (Project) (Excluding VAT)	Being reviewed in Q4 2017-18
Strategy & Development	Growth & Economy	Growth and Economy	Scoping TA - Transport Assessment Enquiry	£264 (Medium), £462 (Large), PPA (Project) (Excluding VAT)	£264 (Medium), £462 (Large), PPA (Project) (Excluding VAT)	Being reviewed in Q4 2017-18

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Strategy & Development	Growth & Economy	Growth and Economy	Review TA - Review pre-submission Draft Transport Assessment/TA Strategy	£396 (Medium), £1848 (Large), PPA (Project) (Excluding VAT)	£396 (Medium), £1848 (Large), PPA (Project) (Excluding VAT)	Being reviewed in Q4 2017-18
Strategy & Development	Growth & Economy	Growth and Economy	Tailored advice / Additional work	£55/Hr plus expenses (Excluding VAT)	£66/Hr plus expenses (Excluding VAT)	Being reviewed in Q4 2017-18
Strategy & Development	Growth & Economy	Growth and Economy	Highways Development Management			
Strategy & Development	Growth & Economy	Growth and Economy	Highways Act Section 38 road adoption agreement	8.5% of CCC calculated Bond Sum plus legal costs	8.5% of CCC calculated Bond Sum plus legal costs	
Strategy & Development	Growth & Economy	Growth and Economy	Section 106 & Section 278 agreements	8.5% of works costs +10% plus legal costs	8.5% of works costs +10% plus legal costs	
Strategy & Development	Growth & Economy	Growth and Economy	Commutated Sums (Inc. Soakaways, trees etc.)	£5,314 - Soakaways; £570 per tree; Other items costed individually.	£5431 - Soakaways; £583 per tree. Other items costed individually	
Strategy & Development	Growth & Economy	Growth and Economy	Pre-application fees	Sliding scale dependent on development size	Sliding scale dependent on development size	
Strategy & Development	Growth & Economy	Growth and Economy	Historic Environment Team			
Strategy & Development	Growth & Economy	Growth and Economy	Pre-Application Enquiry	To be quoted at £65 per hour	To be quoted at £65 per hour	
Strategy & Development	Growth & Economy	Growth and Economy	Stage 1 Evaluation	£175 (Small), £475 (Medium), £675 (Large) £950 (Major), negotiation (Strategic)	£185 (Small), £495 (Medium), £725 (Large) £995 (Major), negotiation (Strategic)	

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Strategy & Development	Growth & Economy	Growth and Economy	Stage 2 Investigation	£350 (Small), £900 (Medium), £1,500 (Large), £1,900 (Major), negotiation (Strategic)	£375 (Small), £950 (Medium), £1,575 (Large), £1,995 (Major), negotiation (Strategic)	
Strategy & Development	Growth & Economy	Growth and Economy	Additional work	£65/hr or £450 per day plus expenses	£65/hr or £450 per day plus expenses	
Strategy & Development	Growth & Economy	Growth and Economy	Historical Building Recording Pre-Application Enquiry	To be quoted at £65 per hour	To be quoted at £65 per hour	
Strategy & Development	Growth & Economy	Growth and Economy	Historical Building Recording Basic Photographic Survey	To be reviewed Q4 2016/7	£175	
Strategy & Development	Growth & Economy	Growth and Economy	Historical Building Recording Detailed Photographic Survey	To be reviewed Q4 2016/7	£500	
Strategy & Development	Growth & Economy	Growth and Economy	Historical Building Recording Project Levels 1&2	To be reviewed Q4 2016/7	£175	
Strategy & Development	Growth & Economy	Growth and Economy	Historical Building Recording Level 3	To be reviewed Q4 2016/7	£300	
Strategy & Development	Growth & Economy	Growth and Economy	Historical Building Recording Levels 4	To be reviewed Q4 2016/7	£500	
Strategy & Development	Growth & Economy	Growth and Economy	Historic Environment Record Searches Up to 1KM Radius (approximately 300 hectares)	To be reviewed Q4 2016/7	£100	

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Strategy & Development	Growth & Economy	Growth and Economy	Historic Environment Record Searches Up to 2KM Radius (approximately 1250 hectares)	To be reviewed Q4 2016/7	£150	
Strategy & Development	Growth & Economy	Growth and Economy	Historic Environment Record Searches Up to 4KM Radius (approximately 5000 hectares)	To be reviewed Q4 2016/7	£200	
Strategy & Development	Growth & Economy	Growth and Economy	Historic Environment Record Searches larger than 4KM Radius (above approximately 5000 hectares)	To be reviewed Q4 2016/7	By agreement	
Strategy & Development	Growth & Economy	Growth and Economy	Historic Environment Record Searches Priority - response within 48 Hrs additional charge	To be reviewed Q4 2016/7	£65	
Strategy & Development	Growth & Economy	Growth and Economy	Archive Storage Deposit	To be reviewed Q4 2016/7	£15	
Strategy & Development	Growth & Economy	Growth and Economy	Archive Storage Charge	Subject to 3rd party rate	£60	
Strategy & Development	Growth & Economy	Growth and Economy	Travel for Cambridgeshire			

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Strategy & Development	Growth & Economy	Growth and Economy	Pre-Application Enquiry - 1. General discussion on TP ; requirement, provision of info and sign-posting of further information sources; support and advice available (from TfC and elsewhere); advice on TPs adjacent/near the proposed development; advice on the monitoring requirement	£126 (Large) £156 (Major), £180 (Strategic) Project work negotiated (excluding VAT)	£126 (Large) £156 (Major), £180 (Strategic) Project work negotiated (excluding VAT)	
Strategy & Development	Growth & Economy	Growth and Economy	Pre-Application Enquiry- 2. All elements of 1. above, plus: Specific discussion on the development of the site travel plan having taken account of the outcome of the Transport Assessment; - Response/evaluation of first draft of TP with advice on improvements where necessary.	£180 (Large) £360 (Major), £450 (Strategic) Project work negotiated (excluding VAT)	£180 (Large) £360 (Major), £450 (Strategic) Project work negotiated (excluding VAT)	

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Strategy & Development	Growth & Economy	Growth and Economy	Pre-Application Enquiry - 3. After elements 1. and/or 2. above responding and advising on improvements of further iterations of the draft TP with written feedback on how to improve the TP& meeting if necessary. Evaluation of final Travel Plan.	£180 (Large) £240 (Major), £300 (Strategic) Project work negotiated (excluding VAT)	£180 (Large) £240 (Major), £300 (Strategic) Project work negotiated (excluding VAT)	
Strategy & Development	Growth & Economy	Growth and Economy	Monitoring Fee per year including TfC running the online Travel for Cambridgeshire Survey, analysing results and providing written report feedback -Receiving Development Monitoring Report; providing written response and meeting if required	£900 (Large) £1080 (Major), £1560 (Strategic) Project work negotiated (excluding VAT)	£900 (Large) £1080 (Major), £1560 (Strategic) Project work negotiated (excluding VAT)	
Strategy & Development	Growth & Economy	Growth and Economy	Monitoring Fee per year (excluding TfW Survey) including receiving Development Monitoring Report, providing written response, and meeting if required	£600 (Large), £900 (Major), £1080 (Strategic) Project work negotiated (excluding VAT)	£600 (Large), £900 (Major), £1080 (Strategic) Project work negotiated (excluding VAT)	

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Strategy & Development	Growth & Economy	Growth and Economy	Travel for Work-Travel Plan Plus			
Strategy & Development	Growth & Economy	Growth and Economy	Additional work	£52.64/Hr plus expenses	£55/Hr plus expenses	
Strategy & Development	Growth & Economy	Growth and Economy	County Planning, Minerals and Waste			
Strategy & Development	Growth & Economy	Growth and Economy	Pre-apps Minerals and waste Planning			
Strategy & Development	Growth & Economy	Growth and Economy	County Planning, Minerals and Waste-Discretionary Charges			
Strategy & Development	Growth & Economy	Growth and Economy	Written advice in response to a written enquiry	£150 (excl VAT)	£154 (excl VAT)	
Strategy & Development	Growth & Economy	Growth and Economy	One meeting with Planning Officer at Shire Hall followed by written advice at Shire Hall followed by written advice	£290 (excl VAT)	£297 (excl VAT)	
Strategy & Development	Growth & Economy	Growth and Economy	One follow up meeting at Shire Hall with Planning Officer	£230 (excl VAT)	£236 (excl VAT)	
Strategy & Development	Growth & Economy	Growth and Economy	One meeting on site by Planning Officer followed by written advice	£405 (excl VAT) + Travel	£414 (excl VAT)	

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Strategy & Development	Growth & Economy	Growth and Economy	Flood and Water - Ordinary Watercourse Consenting Pre-application charging schedule			
Strategy & Development	Growth & Economy	Growth and Economy	Written advice in response to a written enquiry	n/a (Access Culverts ≤ 6M), £50 (All other Structures)	n/a (Access Culverts ≤ 6M), £50 (All other Structures)	
Strategy & Development	Growth & Economy	Growth and Economy	Meeting and written advice with Officer at the Council Office	n/a (Access Culverts ≤ 6M), £75 (All other Structures)	n/a (Access Culverts ≤ 6M), £75 (All other Structures)	
Strategy & Development	Growth & Economy	Growth and Economy	Meeting on site with an officer followed by written advice.	£50 (Access Culverts ≤ 6M), £100 (All other Structures)	£50 (Access Culverts ≤ 6M), £100 (All other Structures)	
Strategy & Development	Growth & Economy	Growth and Economy	Additional work	£50/hr plus expenses (£0.45/mileage)	£50/hr plus expenses (£0.45/mileage)	

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Strategy & Development	Growth & Economy	Growth and Economy	Flood and Water - Surface Water Flood Risk Planning Pre-application Advice			
Strategy & Development	Growth & Economy	Growth and Economy	Written advice in response to a written enquiry	£100 (Minor), £150 (Major - Medium), £250 (Major - Large), £350 (Major - Strategic) £200 (condition discharge advice) excl VAT	£100 (Minor), £150 (Major - Medium), £250 (Major - Large), £350 (Major - Strategic) £200 (condition discharge advice) excl VAT	
Strategy & Development	Growth & Economy	Growth and Economy	Meeting to scope and agree content of drainage strategy	N/A anymore (now incorporated into below meeting charge)	N/A anymore (now incorporated into below meeting charge)	
Strategy & Development	Growth & Economy	Growth and Economy	Meeting and written advice including review of drainage strategy	£200 (Minor), £275 (Major - Medium), £450 (Major - Large), £550 (Major - Strategic) £200 (condition discharge advice) excl VAT (plus expenses if meeting requested on site)	£200 (Minor), £275 (Major - Medium), £450 (Major - Large), £550 (Major - Strategic) £200 (condition discharge advice) excl VAT (plus expenses if meeting requested on site)	
Strategy & Development	Growth & Economy	Growth and Economy	Meeting on site with an officer followed by written advice.	N/A anymore (now incorporated into above meeting charge)	N/A anymore (now incorporated into above meeting charge)	

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Strategy & Development	Growth & Economy	Growth and Economy	Additional work	£50/hr plus expenses (£0.45 mileage)	£50/hr plus expenses (£0.45 mileage)	
Strategy & Development	Passenger Transport	Passenger Transport	Passenger Transport			
Strategy & Development	Passenger Transport	Passenger Transport	Section 19 permits	£11	£11	
Strategy & Development	Passenger Transport	Passenger Transport	Park and ride departure charge	£2	£2	
Strategy & Development	Passenger Transport	Passenger Transport	Other concessions	Coach booking fees £10, cycle lockers £10 per month, car boot £14500 p/a	Coach booking fees £10, cycle lockers £10 per month, car boot £15000 p/a	
Strategy & Development	Passenger Transport	Passenger Transport	Park and ride car parking charges	£1 per vehicle charge	£1 per vehicle charge	
Strategy & Development	Passenger Transport	Passenger Transport	Park and ride advertising	£7,500 - £12,000 per annum	£8,000 to £12,000 per annum	
Strategy & Development	Transport & Infrastructure Policy & Funding	Transport and Infrastructure Policy and Funding	Transport Modelling			

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Strategy & Development	Transport & Infrastructure Policy & Funding	Transport and Infrastructure Policy and Funding	Up to 499 units residential and up to 18,000 sqm B1/ commercial	Saturn= £3036 CSRM=£5060	Under review	
Strategy & Development	Transport & Infrastructure Policy & Funding	Transport and Infrastructure Policy and Funding	500-749 units residential and up to 35,000 sqm B1 commercial	Saturn= £6072 CSRM=£10,120	Under review	
Strategy & Development	Transport & Infrastructure Policy & Funding	Transport and Infrastructure Policy and Funding	750-999 units residential and up to 70,000 sqm B1 commercial	Saturn= £9108 CSRM=£15,180	Under review	
Strategy & Development	Transport & Infrastructure Policy & Funding	Transport and Infrastructure Policy and Funding	1000-1499 units residential and up to 100,000 sqm B1 commercial	Saturn= £12,144 CSRM=£20,240	Under review	
Strategy & Development	Transport & Infrastructure Policy & Funding	Transport and Infrastructure Policy and Funding	1500-1999 units and up to 130,000 sqm B1 commercial	Saturn= £15,180 CSRM=£25,300	Under review	
Strategy & Development	Transport & Infrastructure Policy & Funding	Transport and Infrastructure Policy and Funding	2000-2499 units and up to 150,000 sqm B1 commercial	Saturn= £18,216 CSRM=£30,360	Under review	
Strategy & Development	Transport & Infrastructure Policy & Funding	Transport and Infrastructure Policy and Funding	2500-2999 units and up to 170,000 sqm B1 commercial	Saturn= £21,252 CSRM=£35,420	Under review	

ETE: Non-Statutory Schedule of Fees & Charges - Appendix 5

Economy, Transport and
Environment Services

Directorate	Policy Line	Service	Description of charge	2017-18 Charge(£)	2018-19 proposed Charge(£) (Inflation 2.2%)	Additional information
Strategy & Development	Transport & Infrastructure Policy & Funding	Transport and Infrastructure Policy and Funding	3000-3499 units and up to 200,000 sqm B1 commercial floor space	Saturn= £24,288 CSRM=£40,480	Under review	
Strategy & Development	Transport & Infrastructure Policy & Funding	Transport and Infrastructure Policy and Funding	3500-3999 units and up to 230,000 sqm B1 commercial floor space	Saturn= £27,324 CSRM=£45,540	Under review	
Strategy & Development	Transport & Infrastructure Policy & Funding	Transport and Infrastructure Policy and Funding	4000-4499 units and up to 270,000 sqm B1 commercial floor space	Saturn= £30,396 CSRM=£50,600	Under review	
Strategy & Development	Transport & Infrastructure Policy & Funding	Transport and Infrastructure Policy and Funding	4500-4999 units and up to 300,000 sqm B1 commercial floor space	Saturn= £33,396 CSRM=£55,660	Under review	
Strategy & Development	Transport & Infrastructure Policy & Funding	Transport and Infrastructure Policy and Funding	Other	Price on application	Under review	
Strategy & Development	Transport & Infrastructure Policy & Funding	Transport and Infrastructure Policy and Funding	Any requested run of a transport model	Bespoke service cost to be negotiated on a case by case basis reflecting time and complexity	Under review	

FINANCE AND PERFORMANCE REPORT – OCTOBER 2017

To: **Highways and Community Infrastructure Committee**

Meeting Date: **4th December 2017**

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

Electoral division(s): **All**

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

Purpose: **To present to Highways and Community Infrastructure Committee the October 2017 Finance and Performance report for Economy, Transport and Environment (ETE).**

The report is presented to provide Committee with an opportunity to comment on the projected financial and performance outturn position as at the end of October 2017.

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

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

<i>Officer contact:</i>	
Name:	Sarah Heywood
Post:	Strategic Finance Manager
Email:	Sarah.Heywood@cambridgeshire.gov.uk
Tel:	01223 699714

1. BACKGROUND

- 1.1 The appendix attached provides the financial position for the whole of the ETE Service, and as such, not all of the budgets contained within it are the responsibility of this Committee. To aid reading of the report, budget lines that relate to the Economy and Environment Committee have been shaded, and those that relate to the Highways and Community Infrastructure Committee are not shaded. Members are requested to restrict their questions to the lines for which this Committee is responsible.
- 1.2 The report only contains performance information in relation to indicators that this Committee has responsibility for.

2. MAIN ISSUES

- 2.1 The report attached as **Appendix A** is the ETE Finance and Performance report for October 2017.
- 2.2 **Revenue:** The pressure in Waste has increased by £600K to £1.6m due to an increase in the amount of bulky waste sent direct to landfill, increased quantities of materials rejected from the In-Vessel Composting (IVC) process, increased cost in recycling wood and rigid plastics collected at Household Recycling Centres and a £250K current non-delivery of savings.
- 2.3 A number of underspends have been identified across ETE which can be used to offset the pressure in-year. Within H&CI Committee, these are Traffic Signals, Street-lighting, Highways Income and Parking Enforcement. Within E&E Committee, Concessionary Fares is forecasting to underspend by £400K and Highways Development Management by £250K.
- 2.4 The forecast bottom line position across ETE is a £6K underspend.
- 2.5 **Capital:** There are no significant changes to bring to the attention of Committee.
- 2.6 **Performance:** The Finance & Performance Report (Appendix A) provides performance information for the 2017/18 suite of key indicators. H&CI Committee has fourteen **performance indicators** reported to it. Of these fourteen, one is currently red, seven are amber, and six are green. The indicators that are currently and are forecast as red at year-end are:
- Killed or seriously injured casualties – 12 month rolling total
- 2.8 At year-end, the forecast is that one will remain red, that four will be amber, and nine green.

3. ALIGNMENT WITH CORPORATE PRIORITIES

- 3.1 **Developing the local economy for the benefit of all**

There are no significant implications for this priority.

3.2 Helping people live healthy and independent lives

There are no significant implications for this priority.

3.3 Supporting and protecting vulnerable people

There are no significant implications for this priority.

4. SIGNIFICANT IMPLICATIONS

4.1

- Resource Implications –The resource implications are contained within the main body of this report.
- Statutory, Legal and Risk – There are no significant implications within this category.
- Equality and Diversity – There are no significant implications within this category.
- Engagement and Communications – There are no significant implications within this category.
- Localism and Local Member Involvement – There are no significant implications within this category.
- Public Health – There are no significant implications within this category.

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

Economy, Transport & Environment Services**Finance and Performance Report – October 2017 for Highways & Community Infrastructure Committee****1. SUMMARY****1.1 Finance**

Previous Status	Category	Target	Current Status	Section Ref.
Amber	Income and Expenditure	Balanced year end position	Green	2
Green	Capital Programme	Remain within overall resources	Green	3

1.2 Performance Indicators – Predicted status at year-end: (see section 4)

Monthly Indicators	Red	Amber	Green	Total
Current status this month	1	7	6	14
Year-end prediction (for 2017/18)	1	4	9	14

2. INCOME AND EXPENDITURE**2.1 Overall Position**

Forecast Variance - Outturn (Previous Month) £000	Directorate	Current Budget for 2017/18 £000	Current Variance £000	Current Variance %	Forecast Variance - Outturn October £000	Forecast Variance - Outturn October %
+150	Executive Director	227	27	6	+206	91
+180	Infrastructure Management & Operations	58,543	-3,043	-11	+492	1
-621	Strategy & Development	9,881	-213	-4	-704	-7
0	External Grants	-28,228	0	0	0	0
-290	Total	40,423	-3,229	-10	-6	0

The service level budgetary control report for October 2017 can be found in [appendix 1](#).

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

2.2 Significant Issues

2.2.1 Waste Private Finance Initiative (PFI) Contract

We are currently forecasting the Waste PFI budget to be around £1.6m overspent. This is largely due to an increase in the quantity of waste collected compared to the forecast, lower levels of Third Party Income through the contract, an increase in the amount of bulky waste collected that is sent direct to landfill, an increased quantity of material rejected from the In-Vessel Composting process, rising costs for recycling wood and rigid plastics collected at Household Recycling Centres and a shortfall in the current delivery of savings. Although the Mechanical Biological Treatment (MBT) has performed slightly better than the 2016/17 performance levels the savings this has delivered are not sufficient to offset the additional pressures.

The variable nature of the MBT creates significant uncertainty in the forecast and actual performance could improve (and the forecast overspend reduce) or worsen (and the overspend increase). There are also historic disputes to consider, which are not factored into any of the above.

A number of predicted underspends have been identified across ETE, (either one-off, which will help offset the waste pressure this financial year, or ongoing, which can be brought out in the Business Plan) which can be used to offset the pressure in waste. The areas which are predicted to underspend (or achieve additional income) are Concessionary Fares, Traffic Signals, Streetlighting, Highways income and City centre access cameras.

2.3 Additional Income and Grant Budgeted this Period (De minimis reporting limit = £30,000)

There were no items above the de minimis reporting limit recorded in October 2017.

A full list of additional grant income can be found in [appendix 3](#).

2.4 Virements and Transfers to / from Reserves (including Operational Savings Reserve) (De minimis reporting limit = £30,000)

There was one item above the de minimis reporting limit recorded in October 2017.

Cultural Services has been transferred into ETE from Corporate Services with a budget of £410k.

A full list of virements made in the year to date can be found in [appendix 4](#).

3. BALANCE SHEET

3.1 Reserves

A schedule of the Service's reserves can be found in [appendix 5](#).

3.2 Capital Expenditure and Funding

Expenditure

3.2.1 Connecting Cambridgeshire

Expenditure in this year will be lower than estimated in relation to the BT contract. To confirm, delivery is on track but expenditure has been re-phased, and therefore the funding will be required next financial year.

Funding

All other schemes are funded as presented in the 2017/18 Business Plan.

A detailed explanation of the position can be found in [appendix 6](#).

4. PERFORMANCE

4.1 Introduction

This report provides performance information for the suite of key Economy, Transport & Environment (ETE) indicators for 2017/18. At this stage in the year, we are still reporting pre-2017/18 information for some indicators.

New information for red, amber and green indicators is shown by Committee in Sections 4.2 to 4.4 below, with contextual indicators reported in Section 4.5. Further information is contained in Appendix 7.

4.2 Red Indicators (new information)

This section covers indicators where 2017/18 targets are not expected to be achieved.

a) Highways & Community Infrastructure

No new information this month

4.3 Amber indicators (new information)

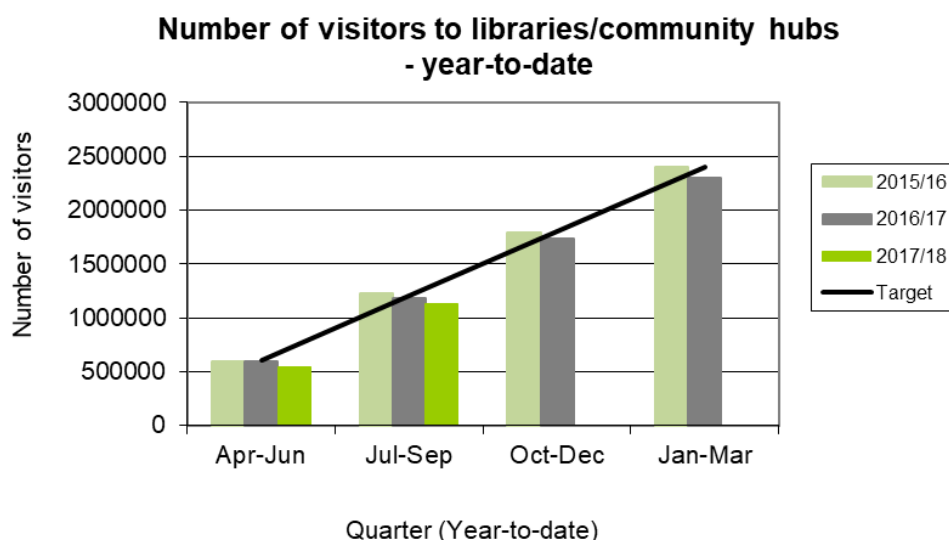
This section covers indicators where there is some uncertainty at this stage as to whether or not year-end targets will be achieved.

a) Highways & Community Infrastructure

Library Services

- Number of visitors to libraries/community hubs - year-to-date (to September 2017)

There have been 587,158 visitors to libraries/community hubs between July and September 2017 and a total of 1,129,897 during the year to date (April to September 2017).



Numbers during the quarter have been buoyed up following hard-work by staff to promote the Summer Reading Challenge. Compared with 2016-17 25% more children started the Challenge while the number of children's activities over the period rose by 17% and the number of children attending these activities increased by 46%.

Public PC and Wi-Fi usage also show a 9% and 20% increase respectively compared with the same period last year.

4.4 Green Indicators (new information)

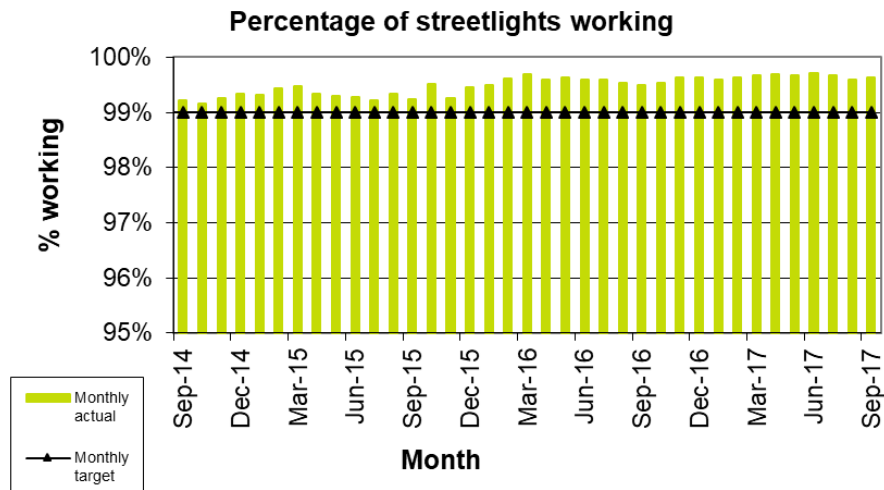
The following indicators are currently on-course to achieve year-end targets.

b) Highways & Community Infrastructure

Street Lighting

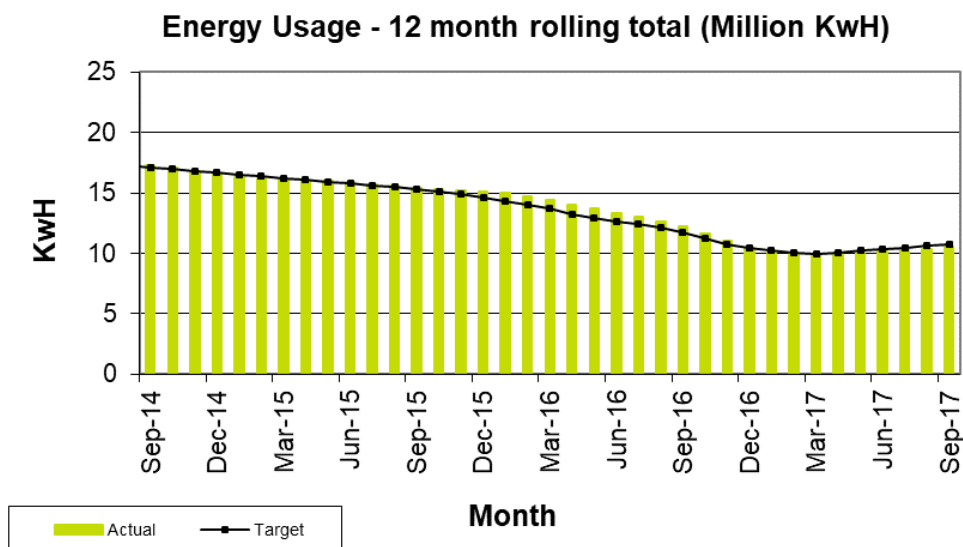
- Streetlights working (as measured by new performance contract) (to September 2017)

The 4-month average (the formal contract definition of the performance indicator) is 99.7% this month, and remains above the 99% target.



Street Lighting

- Energy use by street lights – 12-month rolling total (to September 2017)
Actual energy use to September is 10.53 Kwh, and although up from the last reported figure of 10.37 is currently below target.



The energy targets have now been updated to reflect other measures agreed elsewhere (such as the presence or absence of part night lighting, including those being funded by Cambridge City and Parish Councils).

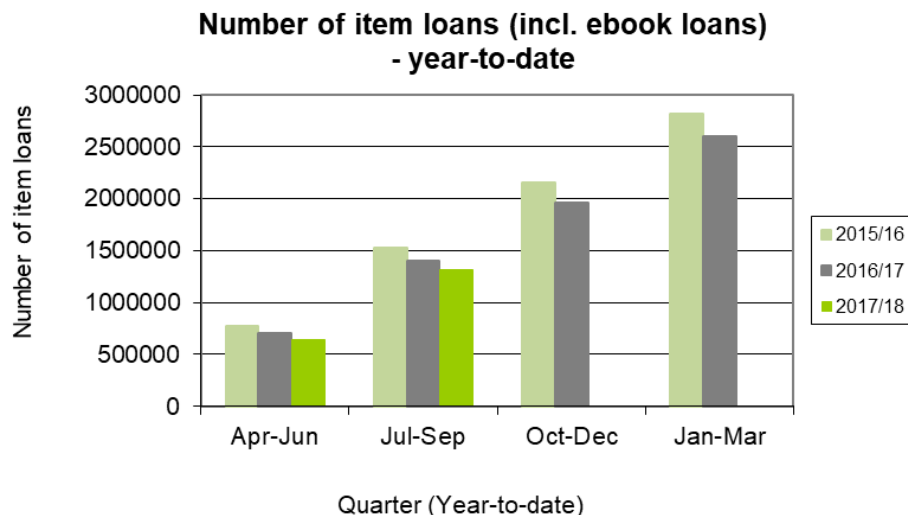
4.5 Contextual indicators (new information)

a) Highways & Community Infrastructure

Library Services

Number of item loans (including eBook loans) – year-to-date (to September 2017)

There have been 673,536 item loans between July and September 2017 and a total of 1,3179,726 during the year to date (April to September 2017).



Figures, especially children's, have improved as a result of the Summer Reading Challenge while seasonal factors have seen an increase in issues of eBooks and eAudio by 19% and 13% respectively compared with quarter 1.

Rogue Traders

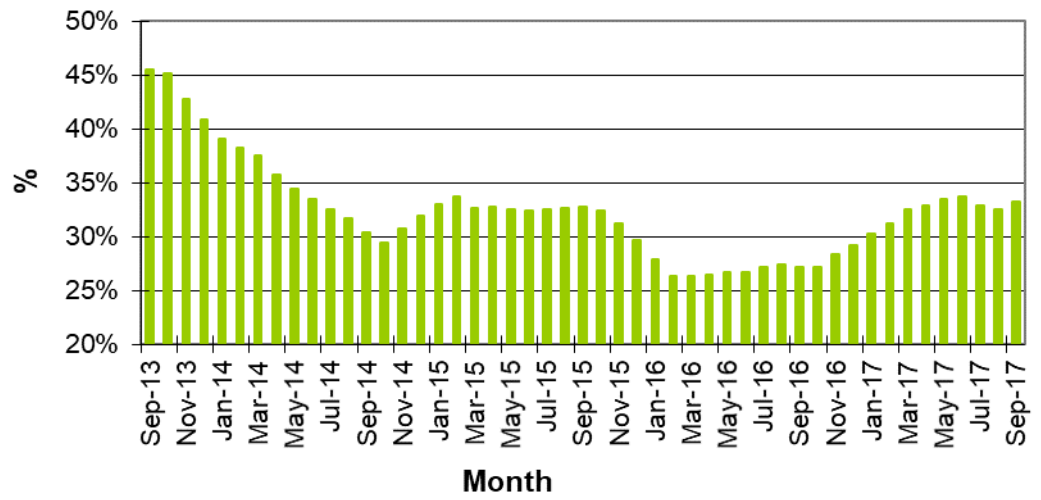
- Money saved for Cambridgeshire consumers as a result of our intervention in rogue trading incidents - annual average (to September 2017)
£16,245 was saved as a result of our intervention in four rogue trading incidents during the second quarter of 2017/18. The annual average based on available data since April 2014 is £115,504. Data for 2017/18 includes Peterborough savings.

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

Waste management

- Municipal waste landfilled - 12 month rolling average (to September 2017)
During the 12-months ending September 2017, 33.3% of municipal waste was landfilled.

Municipal Waste landfilled - 12-month rolling total



APPENDIX 1 – Service Level Budgetary Control Report

Forecast Variance - Outturn September £'000	Service	Current Budget for 2017-18 £'000	Expected to end of October £'000	Actual to end of October £'000	Current Variance £'000 %		Forecast Variance - Outturn October £'000 %	
	Economy, Transport & Environment Services							
+150	Executive Director	-41	330	359	+30	+9	+206	-501
+0	Business Support	268	149	146	-3	-2	+0	+0
0	Direct Grants	-21,673	0	0	+0	+0	+0	0
+150	Total Executive Director	-21,446	479	505	+27	+6	+206	-1
	Directorate of Infrastructure Management & Operations							
-4	Director of Infrastructure Management & Operations	144	84	74	-11	-13	-4	-3
+1,000	Waste Disposal including PFI	34,080	16,502	15,091	-1,411	-9	+1,628	+5
	Highways							
-2	- Road Safety	332	200	202	+2	+1	-5	-2
-118	- Traffic Management	1,384	862	721	-141	-16	-129	-9
+0	- Highways Maintenance	6,636	3,549	3,555	+6	+0	-107	-2
+14	- Permitting	-1,333	-541	-619	-78	+14	+1	-0
+0	- Winter Maintenance	1,975	188	199	+11	+0	+0	+0
-240	- Parking Enforcement	0	-520	-1,223	-703	+135	-240	+0
-384	- Street Lighting	9,505	4,633	4,267	-365	-8	-384	-4
+42	- Asset Management	578	505	473	-32	-6	-43	-7
-245	- Highways other	588	405	280	-125	-31	-304	-52
+0	Trading Standards	706	346	325	-21	-6	+0	+0
	Community & Cultural Services							
+0	- Libraries	3,361	1,746	1,515	-232	-13	-92	-3
+3	- Archives	347	213	179	-34	-16	+6	+2
+25	- Registrars	-541	-294	-285	+10	-3	+36	-7
+89	- Coroners	780	429	507	+78	+18	+129	+17
0	Direct Grants	-6,555	-3,278	-3,278	0	+0	0	30
+180	Total Infrastructure Management & Operations	51,988	25,026	21,983	-3,043	-12	+492	+1
	Directorate of Strategy & Development							
+0	Director of Strategy & Development	142	83	77	-6	-7	+0	+0
+0	Transport & Infrastructure Policy & Funding	297	118	204	+86	+72	+0	+0
	Growth & Economy							
-43	- Growth & Development	549	320	216	-105	-33	-62	-11
+1	- County Planning, Minerals & Waste	304	158	57	-101	-64	-0	-0
+0	- Historic Environment	53	70	124	+55	+78	+0	+0
-0	- Flood Risk Management	442	229	165	-64	-28	-0	-0
-174	- Highways Development Management	0	118	-5	-124	-105	-250	+0
-26	- Growth & Economy other	165	227	225	-3	-1	-26	-16
+0	Major Infrastructure Delivery	0	266	266	-0	-0	+0	+0
	Passenger Transport							
+26	- Park & Ride	193	761	789	+28	+4	+59	+30
-400	- Concessionary Fares	5,393	2,665	2,590	-75	-3	-400	-7
-4	- Passenger Transport other	2,342	1,034	1,131	+97	+9	-26	-1
0	Direct Grants	0	0	0	0	+0	+0	0
-621	Total Strategy & Development	9,881	6,050	5,838	-213	-4	-704	-7
-290	Total Economy, Transport & Environment Services	40,423	31,555	28,326	-3,229	-10	-6	-0
	MEMORANDUM							
£'000	Grant Funding	£'000	£'000	£'000	£'000	%	£'000	%
0	- Combined Authority funding	-21,673	0	0	+0	+0	+0	+0
0	- Street Lighting - PFI Grant	-3,944	-1,972	-1,972	+0	+0	+0	+0
0	- Waste - PFI Grant	-2,611	-1,306	-1,306	+0	+0	+0	+0
+0	Grant Funding Total	-28,228	-3,278	-3,278	0	0	0	+0

APPENDIX 2 – Commentary on Forecast Outturn Position

Number of budgets measured at service level that have an adverse/positive variance greater than 2% of annual budget or £100,000 whichever is greater.

Service	Current Budget for 2017/18 £'000	Current Variance		Variance	
		£'000	%	£'000	%
Executive Director	-41	+30	+9	+206	-501
<p>The review of Senior management within ETE is now out to consultation and will be implemented by the end of the calendar year, therefore limiting the amount of savings that can be made in this financial year. The new structure will be in place for 2018/19 and it is expected in a full year will save up to £250k.</p>					
Waste Disposal incl PFI	34,080	-1,411	-9	+1,628	+5
<p>We are currently forecasting the Waste PFI budget to be around £1.6m overspent. This is largely due to an increase in the quantity of waste collected compared to the forecast, lower levels of Third Party Income through the contract, an increase in the amount of bulky waste collected that is sent direct to landfill, an increased quantity of material rejected from the In-Vessel Composting process, rising costs for recycling wood and rigid plastics collected at Household Recycling Centres and a current shortfall in the delivery of savings. Although the Mechanical Biological Treatment (MBT) has performed slightly better than the 2016/17 performance levels the savings this has delivered are not sufficient to offset the additional pressures.</p> <p>The variable nature of the MBT creates significant uncertainty in the forecast and actual performance could improve (and the forecast overspend reduce) or worsen (and the overspend increase). There are also historic disputes to consider, which are not factored into any of the above.</p> <p>A number of predicted underspends have been identified across ETE, (either one-off, which will help offset the waste pressure this financial year, or ongoing, which can be brought out in the Business Plan) which can be used to offset the pressure in waste. The areas which are predicted to underspend (or achieve additional income) are Concessionary Fares, Traffic Signals, Streetlighting, Highways income and City centre access cameras.</p>					
Traffic Management	1,384	-141	-16	-129	-9
<p>The signals budget is expected to underspend by £100k mainly due to savings from a new contract and savings on energy. There is also expected to be an increase in income of £65k for Temporary Traffic Regulation Orders (TTRO), however the income for New Roads and Street Works Act (NRSWA) charges is behind expected budgeted position. This underspend will be used to help cover the pressure on the Waste budget.</p>					

Parking Enforcement	0	-703	+135	-240	0
Income from City centre access cameras is currently ahead of budget, due to new cameras but the level of income is not expected to continue as drivers get used to the new restrictions.					
Street Lighting	9,505	-365	-8	-384	-4
We are currently forecasting the Street Lighting budget to be £384k under spent. This is due to the higher number of deductions for performance failures than expected, which were made in line with the PFI contract and relate to adjustments due under the contract Payment Mechanism regarding performance. Deductions are made for a number of reasons including: lighting performance levels being below the contractual requirement; issues relating to cleaning, change of lamp, painting and inspection and testing as scheduled; also deductions for the number of faults which have exceeded the maximum response period as set out in the contract.					
Highways other	588	-125	-31	-304	-52
Additional Highways income that has been achieved would normally be re-invested in preventative maintenance work but until the spend on the Waste budget is clearer, this funding will be held to cover the pressure on the Waste budget.					
Coroners	780	+78	+18	+129	+17
Costs in this area have increased due to more deaths and also an increase in costs relating to Assistant Coroners handling complex cases. There is also an increase in inquest costs due to the large case load.					
Highways Development Management	0	-124	-105	-250	0
Section 106 and section 38 fees have come in higher than expected for new developments and is expected to lead to an overachievement of income. However, this is an unpredictable income stream and the forecast outturn is updated regularly.					
Concessionary Fares	5,393	-75	-3	-400	-7
The projected underspend is based on the final spend in the last financial year and currently the initial indications are that this level of underspend will be achieved this year. This underspend will be used to help cover the pressure on the Waste budget.					

APPENDIX 3 – Grant Income Analysis

The table below outlines the additional grant income, which is not built into base budgets.

Grant	Awarding Body	Expected Amount £'000
Grants as per Business Plan	Various	32,051
Waste PFI Grant		-80
Reduction to match Combined authority levy		-1,327
Adult Learning & Skills - now being reported under People & Communities		-2,418
Non-material grants (+/- £30k)		+2
Total Grants 2017/18		28,228

APPENDIX 4 – Virements and Budget Reconciliation

	£'000	Notes
Budget as per Business Plan	38,682	
Apprenticeship Levy	61	
Implementation of the Corporate Capacity Review	-698	
Allocation of Waste inflation	200	
Waste – allocation of demand funding to cover increased costs	170	
Adjustment to match Combined authority levy	1,327	
Use of earmarked reserve – Asset Information records	45	
Use of earmarked reserve – Transport Strategy & Policy	200	
Use of earmarked reserve – Flood Risk Management	42	
Use of earmarked reserve – Former Whippet Bus Routes	118	
Transfer of Service from Corporate Services – Green Spaces	56	
Adult Learning & Skills - now being reported under People & Communities	-180	
Transfer of Service from Corporate Services – Cultural Services	410	
Non-material virements (+/- £30k)	-10	
Current Budget 2017/18	40,423	

APPENDIX 5 – Reserve Schedule

Fund Description	Balance at 31st March 2017	Movement within Year	Balance at 31st October 2017	Yearend Forecast Balance	Notes
	£'000	£'000	£'000	£'000	
General Reserve					
Service carry-forward	2,229	(2,229)	0	0	To be transferred to central reserve
Sub total	2,229	(2,229)	0	0	
Equipment Reserves					
Libraries - Vehicle replacement Fund	218	0	218	218	
Sub total	218	0	218	218	
Other Earmarked Funds					
Deflectograph Consortium	57	0	57	57	Partnership accounts, not solely CCC
Highways Searches	55	0	55	0	
On Street Parking	2,286	0	2,286	2,000	
Bus route enforcement	117	0	117	0	
Streetworks Permit scheme	98	0	98	0	
Highways Commuted Sums	620	5	625	620	
Asset Information records	0	0	0	0	
Streetlighting - LED replacement	0	200	200	0	
Community Transport	0	444	444	562	This is being used to meet legal costs if required.
Guided Busway Liquidated Damages	1,523	(357)	1,166	300	
Waste and Minerals Local Development Fra	59	0	59	59	
Strategic Transport Corridor Feasibility Studies	0	0	0	0	
Flood Risk funding	0	0	0	0	
Proceeds of Crime	356	0	356	356	
Waste - Recycle for Cambridge & Peterborough (RECAP)	291	0	291	250	Partnership accounts, not solely CCC
Fens Workshops	61	0	61	61	Partnership accounts, not solely CCC
Travel to Work	211	0	211	211	Partnership accounts, not solely CCC
Steer- Travel Plan+	72	0	72	72	
Northstowe Trust	101	0	101	101	
Archives Service Development	234	0	234	234	
Other earmarked reserves under £30k - IMO	36	2	37	0	
Other earmarked reserves under £30k - S&D	(188)	(1)	(189)	0	
Sub total	5,989	293	6,282	4,883	
Short Term Provision					
Mobilising Local Energy Investment (MLEI)	669	0	669	0	
Sub total	669	0	669	0	
Capital Reserves					
Government Grants - Local Transport Plan	0	24,201	24,201	0	Account used for all of ETE
Government Grants - S&D	786	13,698	14,484	0	
Government Grants - IMO	0	0	0	0	
Other Capital Funding - S&D	5,788	(2,570)	3,218	5,000	
Other Capital Funding - IMO	699	118	817	200	
Sub total	7,274	35,447	42,721	5,200	
TOTAL	16,379	33,512	49,890	10,301	

APPENDIX 6 – Capital Expenditure and Funding

Capital Expenditure

2017/18						TOTAL SCHEME	
Original 2017/18 Budget as per BP	Scheme	Revised Budget for 2017/18	Actual Spend (October)	Forecast Spend - Outturn (October)	Forecast Variance - Outturn (October)	Total Scheme Revised Budget	Total Scheme Forecast Variance
£'000		£'000	£'000	£'000	£'000	£'000	£'000
	Integrated Transport						
200	- Major Scheme Development & Delivery	200	69	200	0	200	0
682	- Local Infrastructure Improvements	863	323	866	3	863	0
594	- Safety Schemes	594	-19	594	0	594	0
345	- Strategy and Scheme Development work	601	456	601	0	345	0
2,362	- Delivering the Transport Strategy Aims	4,501	813	4,301	-200	4,178	0
23	- Air Quality Monitoring	23	0	23	0	23	0
14,516	Operating the Network	16,255	6,791	16,145	-110	16,248	161
	Infrastructure Management & Operations Schemes						
6,269	- £90m Highways Maintenance schemes	6,000	954	6,181	181	90,000	0
0	- Pothole grant funding	1,155	484	1,155	0	1,155	0
395	- Waste Infrastructure	395	0	395	0	5,120	0
2,060	- Cambridgeshire Archives	1,975	23	1,272	-703	5,180	0
284	- Community & Cultural Services	592	1	592	0	1,540	0
0	- Street Lighting	736	0	736	0	736	0
0	- National Productivity Fund	2,890	44	2,890	0	2,890	0
0	- Challenge Fund	4,583	62	4,583	0	6,250	0
0	- Safer Roads Fund	1,175	30	1,175	0	1,175	0
	Strategy & Development Schemes						
4,370	- Cycling Schemes	5,149	1,294	2,133	-3,016	17,598	0
850	- Huntingdon - West of Town Centre Link Road	1,510	3	1,510	0	9,116	0
25,000	- Ely Crossing	25,891	10,860	25,891	0	36,000	0
0	- Chesterton Busway	200	212	200	0	200	0
1,370	- Guided Busway	1,200	125	1,200	0	148,886	0
11,667	- King's Dyke	6,000	119	6,000	0	13,580	0
0	- Wisbech Access Strategy	330	259	330	0	1,000	0
1,000	- Scheme Development for Highways Initiatives	1,000	17	1,000	0	1,000	0
100	- A14	142	86	142	0	25,200	0
250	- Energy Efficiency Fund	250	80	250	0	1,000	0
0	- Soham Station	500	12	500	0	6,700	0
	Other Schemes						
3,590	- Connecting Cambridgeshire	4,217	1	850	-3,367	36,290	0
0	- Other Schemes	200	200	200	0	200	0
75,927		89,127	23,299	81,915	-7,212	433,267	161
-9,664	Capital Programme variations	-14,742		-7,530	7,212		
66,263	Total including Capital Programme variations	74,385	23,299	74,385	0		

The increase between the original and revised budget is partly due to the carry forward of funding from 2016/17, this is due to the re-phasing of schemes, which were reported as underspending at the end of the 2016/17 financial year. The phasing of a number of schemes has been reviewed since the published business plan and this has included a reduction in the required budget in 2017/18, for King's Dyke. This still needs to be agreed by GPC.

Three additional grants have been awarded since the published business plan, these being Pothole grant funding, the National Productivity fund and the Challenge Fund.

The Capital Programme Board have recommended that services include a variation budget to account for likely slippage in the capital programme, as it is sometimes difficult to allocate this to individual schemes in advance. As forecast underspends start to be reported, these are offset with a forecast outturn for the variation budget, leading to a balanced outturn overall up to the point when slippage exceeds this budget. The allocations for these negative budget adjustments have been calculated and shown against the slippage forecast to date.

Safer Roads Fund

A successful bid was made to Department for Transport (DfT) to secure £1,300,000 worth of funding from the Safer Roads Fund. This funding is specifically for safety improvements on the A1303. The scheme will be completed in 2018/19.

Cambridgeshire Archives

An in-year underspend of -£703k is forecast. The original schedule for this scheme has slipped, therefore the scheme has been reprofiled to more accurately reflect the revised schedule. However, the scheme is still on track to complete in 2018/19.

King's Dyke

Negotiations with land owners are nearing completion and informal agreements have been reached. Heads of Terms and contracts are being drafted and agreed by the respective parties' legal teams. Costs remain confidential at this point.

The tender process for design and construction is complete. Kier Construction has been announced as the successful preferred bidder for these works. Work with Kier has commenced on the stage 1 contract for detailed design. The design will inform a more robust construction target price prior to award of the Stage 2 contract for construction.

The current business plan forecast remains at £13.6m based on early estimates. As previously reported to the E and E committee the estimated cost could increase and an upper possible figure of £16.9m was indicated. Stage 1 will provide an opportunity to assess in more detail the potential risks, including ground conditions, statutory undertakers' costs, Network Rail requirements and any associated construction difficulties. It will also provide the opportunity to undertake value engineering exercises to provide a more economical design. Should additional funding be required, this will be reported back to the Economy and Environment Committee and GPC.

Ely Southern By Pass.

The construction target cost for the contract was £27.4m at the time of award of Stage 2. Whilst work is progressing on site, some significant risks have emerged, requiring additional work, including Network Rail requirements, the diversion of statutory undertakers' plant and additional temporary works resulting from poor and variable ground conditions. These will increase the outturn cost of the scheme and are currently being considered with the contractor to minimise the impact on the project and to reduce the cost impact. A further update will follow as more clarity emerges on cost.

As reported previously, the completion date remains at late summer 2018. A more detailed outturn forecast to take account of the of delay and the risks associated with the project will be reported in the Finance and Performance report and to the E&E Committee.

Abbey-Chesterton Bridge

Originally planned spend for 2017/18 was £1,917,000 but now looks to be £300,000. Planning application was submitted in July 2016 and it was anticipated that this process would complete by autumn 2016, with construction of the bridge in late 2017, and thus significant construction related spend could be achieved.

The planning permission was not granted until February 2017 following the need to submit multiple packages for certain aspects of the application. Construction now looks likely to commence in March 2018, though this is dependent upon discharging the pre-start planning conditions.

Significant spend will not be encountered until the construction work commences, thus the majority of spend will now come in 2018/19 rather than 2017/18.

Cambridge Cycling infrastructure

This is the programme of S106 funded cycling projects in Cambridge. The funding is generally not time limited, and thus any underspend rolls into the next year. The originally planned spend was £1,580,000 but now looks to be £150,000. This is a consequence of public consultation and scheme development work being extended, not least Queen Edith's Way, which is the project with the largest single budget. Following consultation E&E Committee agreed to undertake further development and consultation with local residents. The delivery team's priority has been to complete projects that have some time limited funding associated with them such as DfT Cycle City Ambition funded schemes and St Neots Northern foot and cycle bridge, and to progress some of the higher profile projects such as Abbey-Chesterton bridge.

A10 Harston - Scheme under construction, 8 weeks into 18 week programme. This is on track to achieve spend forecast of £1,030,000 for the year.

Huntingdon Road – Construction work commenced 18th September. 10 week programme. Citybound raised lane, and planed out and resurfaced lane towards Girton. On track to achieve spend forecast of £345,000 for the year.

Trumpington Road – Scheme recently completed. On track to achieve spend forecast of £480,000 for the year.

Quy to Lode – Scheme under construction, due to complete early December. 2km new village link. On track to achieve spend forecast of £451,000 for the year. Much of the relatively significant spend for 2017/18 will be spent in 2018/19

Connecting Cambridgeshire

Expenditure in this year will be lower than estimated in relation to the BT contract. To confirm, delivery is on track but expenditure has been re-phased, and therefore the funding will be required next financial year.

Capital Funding

2017/18				
Original 2017/18 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2017/18 £'000	Forecast Spend - Outturn (October) £'000	Forecast Funding Variance - Outturn (October) £'000
17,991	Local Transport Plan	17,815	17,508	-307
2,483	Other DfT Grant funding	21,965	20,823	-1,142
19,231	Other Grants	10,367	10,367	0
4,827	Developer Contributions	6,418	4,544	-1,874
18,992	Prudential Borrowing	22,367	20,773	-1,594
12,403	Other Contributions	10,195	7,900	-2,295
75,927		89,127	81,915	-7,212
-9,664	Capital Programme variations	-14,742	-7,530	7,212
66,263	Total including Capital Programme variations	74,385	74,385	0

The increase between the original and revised budget is partly due to the carry forward of funding from 2016/17, this is due to the re-phasing of schemes, which were reported as underspending at the end of the 2016/17 financial year. The phasing of a number of schemes have been reviewed since the published business plan and this has included a reduction in the required budget in 2017/18, for King's Dyke.

Four additional grants have been awarded since the published business plan, these being Pothole grant funding, the National Productivity fund, Challenge Fund and Safer Roads Fund.

Funding	Amount (£m)	Reason for Change
Rolled Forward Funding	6.0	This reflects slippage or rephasing of the 2016/17 capital programme to be delivered in 2017/18 which will be reported in August 17 for approval by the General Purposes Committee (GPC)
Additional / Reduction in Funding (Specific Grant)	-9.0	Rephasing of grant funding for King's Dyke (-£1.0m), costs to be incurred in 2018/19. Grant funding for Ely Crossing now direct from DfT previously part of Growth Deal funding (-£8.3m)
Revised Phasing (Section 106 & CIL)	-0.8	Revised phasing of Guided Busway spend and receipt of developer contributions.
Revised Phasing (Other Contributions)	-3.2	Revised phasing of King's Dyke spend

Additional Funding / Revised Phasing (DfT Grant)	16.3	New Grant funding – National Productivity Fund (£2.9m), Pothole Action Fund (£1.2m), Challenge Fund (£3.5m) and Safer Roads Fund (£1.2m). Grant funding for Ely Crossing now direct from DfT previously part of Growth Deal funding (£11.3m)
Additional / Reduction in Funding (Prudential borrowing)	-1.0	Rephasing of grant funding for Ely Crossing reduced the requirement for borrowing (-£3.0m). Brought forward borrowing to fund DfT Challenge Fund schemes (£2.25m).

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

a) Highways & Community Infrastructure

Frequency	Measure	What is good?	Dir'n of travel	Latest Data		2017/18 Target	Current status	Year-end prediction	Comments
				Period	Actual				
Archives									
Quarterly	Operating Model Enabler: Exploiting digital solutions and making the best use of data and insight								
	Increase digital access to archive documents by adding new entries to online catalogue	High	↑	To 31 June 2017	426,530	417,000	G	G	<p>The figure to the end of June 2017 is 426,530, which means the year-end target of 417,000 has been achieved.</p> <p>New archive catalogue entries include the letter books of the Huntingdonshire Education Committee covering 1903 to 1946, the catalogue for North Cambridgeshire Hospital, and the new Fulbourn Hospital catalogue.</p>
Communities									
Yearly	Operating Model Outcomes: People lead a healthy lifestyle and stay healthy for longer & The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents								
	Proportion of Fenland and East Cambs residents who participate in sport or active recreation three (or more) times per week. Derived from the Active People Survey	High	↑	2015/16	22.7%	24.2%	A	A	<p>The indicator is measured by a survey undertaken by Sport England. The Council's target is for Fenland and East Cambridgeshire to increase to the 2013/14 county average over 5 years. Applying this principle to Sport England's revised baseline data gives a 5-year target to increase the participation rate in Fenland and East Cambridgeshire (combined) to 26.2%.</p> <p>The 2013/14 figure was 21.3% and the 2014/15 figure improved to 21.9%. The 2015/16 figure has continued the improving trend at 22.7% but is slightly off track.</p>
Library Services									
Quarterly	Operating Model Outcomes: The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents & People lead a healthy lifestyle and stay healthy for longer								

Frequency	Measure	What is good?	Dir'n of travel	Latest Data		2017/18 Target	Current status	Year-end prediction	Comments
				Period	Actual				
	Number of visitors to libraries/community hubs - year-to-date	High	↑	To 30 September 2017	1,129,897	2.4 million	A	A	<p>There have been 587,158 visitors to libraries/community hubs between July and September 2017 and a total of 1,129,897 during the year to date (April to September 2017).</p> <p>Numbers during the quarter have been buoyed up following hard-work by staff to promote the Summer Reading Challenge. Compared with 2016-17 25% more children started the Challenge while the number of children's activities over the period rose by 17% and the number of children attending these activities increased by 46%.</p> <p>Public PC and Wi-Fi usage also show a 9% and 20% increase respectively compared with the same period last year.</p>
	This indicator does not link clearly to a single Operating Model outcome but makes a key contribution across many of the outcomes as well as the enablers.								
	Number of item loans (including eBook loans) – year-to-date	High	↑	To 30 September 2017	1,317,726		Contextual		<p>There have been 673,536 item loans between July and September 2017 and a total of 1,317,726 during the year to date (April to September 2017).</p> <p>Figures, especially children's, have improved as a result of the Summer Reading Challenge while seasonal factors have seen an increase in issues of eBooks and eAudio by 19% and 13% respectively compared with quarter 1.</p>
Road and Footway maintenance									
Yearly	Operating Model Outcomes: The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents & People live in a safe environment								
	Principal roads where maintenance should be considered	Low	↔	2016/17	2.8%	3%	G	G	Final results indicate that maintenance should be considered on 2.8% of the County's principal road network. This has worsened from the 2015/16 figure

Frequency	Measure	What is good?	Dir'n of travel	Latest Data		2017/18 Target	Current status	Year-end prediction	Comments
				Period	Actual				
									of 2% but is better than the Council's 2016/17 target of 3%.
	Classified road condition - narrowing the gap between Fenland and other areas of the County	Low	↑	2016/17	2.68% gap	2% gap	A	A	Provisional figures show that there was a gap of 2.68% between Fenland and other areas of the County during 2016/17. The gap has narrowed slightly (improved) from the 2015/16 level of 2.9%, but it is above (worse than) the target of 2%. Fenland areas have soils which are susceptible to cyclic shrinkage and swelling. This is exacerbated in periods of unusually high or low rainfall and this movement can aggravate cracking and subsidence along roads in affected areas. Additional funding is being directed towards addressing this problem.
	Non-principal roads where maintenance should be considered	Low	↔	2016/17	6%	8%	G	G	Final results indicate that maintenance should be considered on 6% of the County's non-principal road network. This is the same as the figure for 2015/16 and better than the Council's 2016/17 target of 8%.
	Unclassified roads where structural maintenance should be considered	Low	↔	2016/17	33%	Contextual			The survey undertaken in 2015/16 covered 20% of the available network and targeted roads where condition was known to be deteriorating in order to identify those roads where maintenance may best be directed. However, this has had the effect of making the indicator for unclassified roads appear to worsen from 27% to 33%. Provisional figures suggest the condition has remained at 33% which strengthens the argument that in reality, the condition of unclassified roads is generally stable. The final results of the 2016/17 annual survey will look to address this anomaly.
Road Safety									

Frequency	Measure	What is good?	Dir'n of travel	Latest Data		2017/18 Target	Current status	Year-end prediction	Comments
				Period	Actual				
Monthly	Operating Model Outcomes: People live in a safe environment & The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents								
	Killed or seriously injured (KSI) casualties - 12-month rolling total	Low	↑	To 31 May 2017	401	<275	R	R	<p>The provisional 12 month total to the end of May 2017 is 401 compared with 279 for the same period of the previous year.</p> <p>During May 2017 there were 4 fatal, 30 serious and 123 slight casualties.</p> <p>We are waiting for outstanding 2017 data from June onwards from the police and we are liaising with them to obtain this information.</p>
	Slight casualties - 12-month rolling total	Low	↓	To 31 May 2017	1700	Contextual			<p>There were 1,700 slight injuries on Cambridgeshire's roads during the 12 months ending May 2017 compared with 1,620 for the same period the previous year.</p> <p>During May there were 123 slight casualties.</p> <p>We are waiting for outstanding 2017 data from June onwards from the police and we are liaising with them to obtain this information.</p>
Rogue Traders									
Quarterly	Operating Model Outcomes: People live in a safe environment & The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents								
	Money saved for Cambridgeshire consumers as a result of our intervention in rogue trading incidents. (Annual average)	High	↓	To 30 June 2017	£115,504	Contextual			<p>£16,245 was saved as a result of our intervention in four rogue trading incidents during the second quarter of 2017/18. The annual average based on available data since April 2014 is £115,504. Data for 2017/18 includes Peterborough savings.</p> <p>It is important to note that the amounts recovered do not reflect the success of the intervention. In many cases the loss of a relatively small amount can have significant implications for</p>

Frequency	Measure	What is good?	Dir'n of travel	Latest Data		2017/18 Target	Current status	Year-end prediction	Comments
				Period	Actual				
									victims; the impact can only be viewed on a case-by-case basis.
Trees									
6 monthly	Operating Model Outcomes: People live in a safe environment & The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents								
	Number of trees removed			January to June 2017	61				34 trees were removed because of disease, 11 because of subsidence and 16 because of natural disasters. Discussions are currently underway with the relevant parish for a suitable location for 12 replacement trees in South Cambridgeshire.
	Number of trees planted			January to June 2017	3				Discussions underway with parish for suitable location for 12 replacement trees in South
LHI Projects									
Quarterly	Operating Model Outcomes: People live in a safe environment & The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents								
	East Cambridgeshire LHI Programme (15 Projects)	High	↑	To 31 October 2017	47.3%	100%	A	G	With 118 LHI projects to manage and deliver alongside the rest of the TDP across the County, resources are under significant pressure, with vacant posts proving very difficult to successfully recruit to. In order to help reduce the risk of delays to the programme, measures have therefore been put in place to supplement design and management resources, drawing on additional resource from our highway services contract. Whilst this additional resource has helped, it has not fully solved the problem and the risk although reduced does remain
	South Cambridgeshire LHI Programme (28 Projects)	High	↑	To 31 October 2017	54.5%	100%	A	G	
	Cambridge City LHI Programme (38 Projects)	High	↑	To 31 October 2017	44.7%	100%	A	A	
	Fenland LHI Programme (13 Projects)	High	↑	To 31 October 2017	48.2%	100%	A	G	

Frequency	Measure	What is good?	Dir'n of travel	Latest Data		2017/18 Target	Current status	Year-end prediction	Comments
				Period	Actual				
	Huntingdonshire LHI Programme (24 Projects)	High	↑	To 31 October 2017	62.4%	100%	G	G	
Street Lighting									
Monthly	Operating Model Outcomes: People live in a safe environment & The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents								
	Percentage of street lights working	High	↔	To 30 September 2017	99.7%	99%	G	G	The 4-month average (the formal contract definition of the performance indicator) is 99.7% this month, and remains above the 99% target.
	Energy use by street lights – 12-month rolling total	Low	↑	To 30 September 2017	10.53 million Kwh	10.59 million Kwh	G	G	Actual energy use to September is 10.53 Kwh, and although up from the last reported figure of 10.37 is currently below target.
Waste Management									
Monthly	Although this indicator does not link directly to an Operating Model outcome, it has a large financial impact on the Council								
	Municipal waste landfilled – 12-month rolling average	Low	↑	To 30 September 2017	33.3%	Contextual			During the 12-months ending September 2017, 33.3% of municipal waste was landfilled.

HIGHWAYS AND COMMUNITY INFRASTRUCTURE POLICY AND SERVICE COMMITTEE AGENDA PLAN

Published 1st November 2017
Updated 24th November 2017



Cambridgeshire
County Council

Notes

Committee dates shown in bold are confirmed.

Committee dates shown in brackets and italics are reserve dates.

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

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

+0 indicates items expected to be confidential, which would exclude the press and public. Additional information about confidential items is given at the foot of this document.

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

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

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
04/12/17	Finance and Performance Report	Chris Malyon	Not applicable	21/11/17	24/11/17
	Service Committee Final Review of Draft Revenue and Capital Business Planning Proposals for 2018-19 to 2022-2023	Graham Hughes	Not applicable		
	Allocation of Integrated Transport Block Funding	Jeremy Smith	2017/031		
	Agenda Plan/Appointments to Outside Bodies/Training Plan	Dawn Cave	Not applicable		
16/01/18	Finance and Performance Report	Chris Malyon	Not applicable	03/01/18	05/01/18
	Library Service Transformation	Christine May	2018/024		

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
	Cambridge Resident Parking	Richard Lumley	2018/023		
	Agenda Plan/Appointments to Outside Bodies/Training Plan	Dawn Cave	Not applicable		
<i>[13/02/18] Provisional Meeting</i>	Highway Contract Monitoring	Richard Lumley	Not applicable	31/01/18	02/02/18
13/03/18	Finance and Performance Report	Chris Malyon	Not applicable	28/02/18	02/03/18
	Agenda Plan/Appointments to Outside Bodies/Training Plan	Dawn Cave	Not applicable		
	Risk Management	Tamar Oviatt-Ham	Not applicable		
	Highways Infrastructure Assets Management Plan 2018-28	Richard Lumley/ Mike Atkins	Not applicable		
	Transport Delivery Plan 2018/19 to 2020/21	Richard Lumley/ Mike Atkins	Not applicable		
	Highways Contract 6 monthly update	Richard Lumley	Not applicable		
	Road Safety across Cambridgeshire	Andy Preston/Matt Staton	2018/019		
<i>[10/04/18] Provisional Meeting</i>				28/03/18	30/03/18
22/05/18	Finance and Performance Report	Chris Malyon	Not applicable	09/05/18	11/05/18
	Agenda Plan/Appointments to Outside Bodies/Training Plan	Dawn Cave	Not applicable		
<i>[12/06/18] Provisional Meeting</i>					
10/07/18	Finance and Performance Report	Chris Malyon	Not applicable		

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
	Annual review of the Highways Contract				
	Agenda Plan/Appointments to Outside Bodies/Training Plan	Dawn Cave	Not applicable		
<i>[14/08/18] Provisional Meeting</i>					
11/09/18	Finance and Performance Report	Chris Malyon	Not applicable		
	Highway Contract Monitoring	Richard Lumley	Not applicable		
	Agenda Plan/Appointments to Outside Bodies/Training Plan	Dawn Cave	Not applicable		
09/10/18	Finance and Performance Report	Chris Malyon	Not applicable		
	Agenda Plan/Appointments to Outside Bodies/Training Plan	Dawn Cave	Not applicable		
13/11/18	Finance and Performance Report	Chris Malyon	Not applicable		
	Agenda Plan/Appointments to Outside Bodies/Training Plan	Dawn Cave	Not applicable		
04/12/18	Finance and Performance Report	Chris Malyon	Not applicable		
	Agenda Plan/Appointments to Outside Bodies/Training Plan	Dawn Cave	Not applicable		
15/01/19	Finance and Performance Report	Chris Malyon	Not applicable		
	Agenda Plan/Appointments to Outside Bodies/Training Plan	Dawn Cave	Not applicable		
<i>[12/02/19] Provisional Meeting</i>					
	Finance and Performance Report	Chris Malyon	Not applicable		

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
	Agenda Plan/Appointments to Outside Bodies/Training Plan	Dawn Cave	Not applicable		
<i>[16/04/19] Provisional Meeting</i>					
21/05/19	Finance and Performance Report	Chris Malyon	Not applicable		
	Agenda Plan/Appointments to Outside Bodies/Training Plan	Dawn Cave	Not applicable		

November 2019: Review of withdrawal of £1 Park & Ride parking charge

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

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

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

Decisions to be made in private as a matter of urgency in compliance with Regulation 5(6)

3. Where the date by which a meeting must be held makes compliance with the above requirements impracticable, the meeting may only be held in private where the decision-making body has obtained agreement from the Chairman of the Council.

4. Compliance with the requirements for the giving of public notice has been impracticable in relation to the business detailed below.
5. The Chairman of the Council has agreed that the Committee may hold a private meeting to consider the business referred to in paragraph 4 above because the meeting is urgent and cannot reasonably be deferred for the reasons stated below.

Date of Chairman's agreement	Matter in respect of which the decision is to be made	Reasons why meeting urgent and cannot reasonably be deferred

For further information, please contact Quentin Baker on 01223 727961 or Quentin.Baker@cambridgeshire.gov.uk

