

ENVIRONMENT AND GREEN INVESTMENT COMMITTEE



Thursday, 28 November 2024

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

10:00

New Shire Hall
Alconbury Weald
Huntingdon
PE28 4YE

Red Kite Room

New Shire Hall, Alconbury Weald, Huntingdon, PE28 4YE

AGENDA

Open to Public and Press

CONSTITUTIONAL MATTERS

- 1 Apologies for absence and declarations of interest**
Guidance on declaring interests is available in [Chapter 6 of the Council's Constitution \(Members' Code of Conduct\)](#)

- 2 Minutes - 3 October 2024** **5 - 18**

- 3 Petitions and Public Questions**

KEY DECISIONS

- 4 Community Energy Action Plan** **19 - 58**
- 5 Milton Household Recycling Centre Redevelopment** **59 - 86**

OTHER DECISIONS

6	Cambridgeshire Flood Mitigation Programme Update	87 - 128
7	Corporate Performance Report - Quarter 2 2024-25	129 - 150
8	Finance Monitoring Cover Report	151 - 180
9	Agenda Plan, Training Plan, and Appointments to Outside Bodies and Internal Advisory Groups and Panels	

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The Environment and Green Investment Committee comprises the following members:

Councillor Lorna Dupre (Chair) Councillor Nick Gay (Vice-Chair) Councillor Anna Bradnam Councillor Steve Corney Councillor Steve Count Councillor Piers Coutts Councillor Stephen Ferguson Councillor Ian Gardener Councillor John Gowing Councillor Ros Hathorn Councillor Peter McDonald Councillor Catherine Rae Councillor Mandy Smith Councillor Steve Tierney and Councillor Andrew Wood

Clerk Name:	Jenna Harron
Clerk Telephone:	01945482685
Clerk Email:	jenna.harron@cambridgeshire.gov.uk

Environment and Green Investment Committee: Minutes

Date: 3 October 2024

Time: 10:00 a.m. – 11:57 a.m.

Venue: Red Kite Room, New Shire Hall, Alconbury Weald

Present: Councillors Lorna Dupré (Chair), Nick Gay (Vice-Chair), Anna Bradnam, Steve Count, Piers Coutts, Stephen Ferguson, Ian Gardener, Mark Goldsack, John Gowing, Ros Hathorn, Catherine Rae, Steve Tierney, Andrew Wood, and

211. Apologies for Absence and Declarations of Interest

Apologies were received from Councillors Smith and Corney (substituted by Councillor Goldsack).

No declarations of interest were made.

212. Minutes – 11 July 2024 and Action Log

The minutes of the meeting held on 11 July 2024 were agreed as a correct record and signed by the Chair.

An updated Action Log had been circulated to the Committee and updates were noted at the meeting.

213. Petitions and Public Questions

No petitions or public questions were received.

214. Climate Change and Environment Strategy Progress Report and Annual Carbon Footprint 2023-2024

The Committee was presented a progress report on the Council's climate change and environment strategy, covering the themes of mitigation (reducing carbon emissions), adaptation (managing risk of climate impacts), and natural capital (improving biodiversity in nature). To build the Council's capacity, knowledge, and skills, £4.78m had been allocated to enable the scale and pace of delivery of the Council's targets for 2030 and 2045. The report outlined the seven targets guiding the strategy and how they had progressed. An annual carbon footprint report and risk assessment had taken a backward look at the Council's progress on its net zero targets, and annual carbon milestones had been set to promote forward planning for target delivery. Carbon quotas for organisational emissions were proposed and applied to inform the setting of annual carbon milestones. In future progress reporting, the aim would be to propose further milestones for biodiversity and adaptation.

For 2023/24 annual carbon footprint reporting, a 42% reduction in carbon emissions from the 2018/19 baseline has been achieved for scope 1 and 2 emissions. An example of how this had been achieved was the replacement of fossil fuel heating systems with low carbon heating solutions for 25 council buildings. There had also been a 39% reduction on Scope 3 emissions from the baseline for goods and services, delivered by third parties working for the Council. This had been reduced by carbon reductions in construction highways projects and use of HVO for fuel, aided by the development of new guidance for 'Net Zero by Design', and 'Sustainable Travel Guidance' for staff. Last year, consultancy work on the Council's rural estate identified the baseline carbon emissions for the estate and the pathway to net Zero. The rural estate is an important area for further collaboration on carbon emissions reductions involving tenant farmers, government, national agencies and other partners. Due to its importance and scale of emissions, it was proposed to separate rural estate emissions out from the existing Scope 3 emissions to identify a specific target and pathway for emissions reductions for this area.

Since the 2023 risk report, positive progress across four out of the seven targets had been made. Where positive impact had not yet been demonstrated, actions and facilitating works were underway which would impact over the next years. For example, the trees and woodland strategy and the biodiversity strategy.

It is also important to highlight for Scope 3 emissions, that growth increases, such as construction of new infrastructure (e.g. schools) would increase carbon emissions. To manage this, forecasts had taken a precautionary approach to include growth assumptions.

The following issues were raised in relation to the report:

- In discussion around the construction of buildings and highways, a Member queried what might be done to offset the most damaging elements of construction. Officers stated that the Council identified carbon emissions for projects in its capital programme to improve forecast of future emissions. It was suggested that using recycled, reclaimed or sustainable materials in construction could reduce the carbon footprint. Furthermore, net zero options had been explored in school design to reduce construction and ongoing operational emissions over a building's lifetime. The Council also had a policy where low carbon heating was to replace oil and gas boilers for buildings and schools to help deliver reductions. It was agreed to provide further detail around the decarbonisation of highway construction and share with members. A Members' seminar could be an option to discuss the impact of construction activities on the Council's carbon footprint. **Action Required**
- A Member queried why schools were listed within Scope 3. Although schools were responsible for their own energy contracts, maintained schools sat within the Council's Scope 3 emissions as they did not function completely independently from the Council, as the Council supported schools to decarbonise their heating systems and other decarbonisation projects. Tackling both the design and

standards for the construction of low carbon schools and supporting existing schools to retrofit was important.

- Officers confirmed that rural emissions sat within Scope 3 because the Council-owned land was leased to tenant farmers who were responsible for operations.
- A Member raised that website users could only plan bus journeys to Alconbury Weald on the same day as travel, requesting improvements on the website to aid in advance planning for public transportation in the area. Officers confirmed that proposals had been raised to provide real time, integrated information for travellers, such as ticketing, however acknowledged the challenge in bringing this information together given there were multiple operators in the same space. Work had been undertaken to launch sustainable travel guidance for staff to enable them to determine the best mode and route for transportation to work.
- Officers expanded on the reasoning behind increased waste emissions, stating there had been increased volume of waste, and more had been sent to landfill. Future planning would look at the financial, commercial, and environmental considerations.
- In response to a Member request for a report on the emissions from agriculture, an officer stated that as the report on the CO₂ emissions for the rural estate had been received earlier in the year, discussions were underway to determine how to progress it, what dialogue was needed with government, and what business models would need to be considered. As a result, officers agreed to provide a timeline for the requested report within the coming months. **Action Required**
- A Member queried whether any investigation had been conducted in returning peatland to water to capture carbon rather than ploughing and releasing it. Officers stated the Great Fen project in Huntingdonshire was an example of returning peatland to water locally. Regarding the Council's rural estate, farming practice had already eroded the peat significantly on the estate. The recent consultancy work on the rural estate had identified the top farms for carbon emissions and had examined how different farming practices around peat soil had contributed to emissions.
- Regarding adapting to climate impacts, Officers described work planned to develop a climate risk strategy for Council services. Supporting this work was the Council's Policy and Insight Team which had collected historical flooding data to inform future discussions and planning on how to manage impacts on services. This work would engage parish and district councils as part of the risk management and planning. In addition, an area-wide climate risk assessment was being scoped, collaborating with CPCA and districts, with the intention this work would provide evidence for the upcoming CPCA climate action plan refresh.
- The validity of the report was brought into question given the sample size of the rural estate tenant farmers surveyed. Officers stated the sample was approximately 15-20% of the tenant farmers, though care had been taken to ensure the sample provided a fair representation. A portion of the information

informing the report included standard data about all farms, however given the surveys were detailed and time-intensive, it would take time to capture all the data needed with further surveys to be carried out over the coming season. Officers would work with the Rural Estate Team to put a note together providing further information on this which would be shared with Committee Members. **Action Required**

- A Member asked whether Cambridgeshire worked with its neighbouring counties, particularly upstream, regarding water controls, both in retaining water at times of drought and flood prevention at times with excessive rain. Officers stated that Cambridgeshire was leading an adaptation subgroup with the Regional Planning Change Forum covering the whole East of England area where water was a key talking point, and that Cambridgeshire was a member of the Regional Flood and Coastal Committee which included all upstream counties and had set up a natural environment subgroup. Officers agreed to provide more detail of works undertaken with upstream neighbours and share with Committee Members. **Action Required**
- A Member highlighted that annual carbon reduction milestones would be adjusted annually according to performance, expressing concern that previous, unachieved milestones would be overwritten when new milestones were applied. Rather, it was felt that historic milestones should be included so that progression over time could be seen and measured. Officers confirmed that annual reports would be provided, and these would include actual progress against the target for the given year, therefore this information would remain available.

It was resolved to:

- a) Approve the annual carbon footprint report as a record of the Council's known greenhouse gas emissions for the financial year 2023 - 2024 as outlined at Appendix 1;
- b) Approve the annual Climate Change and Environment Strategy Risk Report for the period October 2023 - October 2024 (Appendix 2);
- c) Note the progress, key challenges, and residual risk in delivery of the Council's Climate Change and Environment Strategy targets as outlined at Section 5 of this report;
- d) Approve the setting of annual carbon milestones, see Section 6;
- e) Approve the updates to the Climate Change and Environment targets and action plan, as set out in Section 7;
- f) Support the next steps set out in Section 8 to continue alignment of council action with delivery of the Climate Change and Environment targets.

215. School Low Carbon Heating Project Approvals

The Committee was presented a report to approve Council funding for three low carbon heating projects in Cambridgeshire schools – Meridian Primary School, St Philip’s School, and Robert Arkanstall School (with Alderman Payne Primary School as a reserve) – replacing end-of-life gas and oil boilers, installing solar PV, and LED lighting. All three schools would require upgrades to their electrical supplies via UK Power Networks (UKPN). The report sought Committee approval to use UKPN for both contestable and non-contestable works as the costs were relatively low and there were significant technical and project management risks entailed in splitting the work between two different contractors.

The funding packages, in line with the criteria agreed by the Committee in 2021, consisted of a £1.07m contribution from the Council’s decarbonisation fund (affordable within the £1.85m budget for school low carbon heating projects), a £64k contribution from Education Capital from the school condition allowance budget, and £214k loan funding. Additionally, external funding of £879k in central government grant (which would be reclaimed in arrears against spend incurred), a £101k capital contribution from Diocese of Ely, and £104k capital contribution from the Cambridgeshire and Peterborough Combined Authority (CPCA). The projects were designed to deliver bill savings to the schools with a loan repayment scheduled over a 20-year period, though projections were sensitive to changes in gas, oil, and electricity prices.

The Committee was asked to note that a funding package for Stretham Primary School had been delivered in July 2024 as agreed via the urgent decision-making process to allow works to be conducted over the summer to ensure the school had heating in time for the start of the cold season.

Arising from discussions of the report:

- A Member identified that some of the cases in the report could require upgrades to existing UKPN substations and queried why the Council would be financially responsible. The officer explained that it was standard practice for the Council to pay for substation upgrades when required to meet increased need. The upgrade costs for two of the schools was relatively low at approximately £20k per school, while the third was approximately £52k.
- The Council had identified its willingness to pay UKPN directly to avoid paying the framework contractor markup. The risk of paying directly was questioned, in the circumstances that UKPN reneged, particularly in terms of their delivery timeline. While there was a risk around delays of completing the works by UKPN, this risk would be unchanged should the Council procure the work through a principal contractor as the contractor would not themselves assume the UKPN timing risk.
- It was stated that the value of the waiver for the three schools was £89k. For individual projects going forward, the officer agreed to share with Members the waiver values as they came through. **Action Required**

- Officers confirmed that the information on cost of upgrades had been shared with the Department for Energy Security and Net Zero, Salix Finance (the funding body providing Public Sector Decarbonisation Scheme grants), the Greater Southeast Net Zero Hub, as well as other local authorities. Though no feedback had been reported, officers had confidence that central government was aware that distribution network upgrade costs acted as barriers to delivering low-carbon heating projects, as this was not an uncommon occurrence.
- A Member sought further information regarding the CPCA funding. It was explained that the remainder of this funding went toward two schools (Huntingdon Nursery and Townley School) for which the combined contribution was £259k. Officers stated original bids for works to be started this year were made around May 2024, therefore it was too late to bid for additional CPCA funding.
- A Member queried whether reports had been completed summarising the successes of previous low carbon heating projects in schools as well as the resultant learning. An officer stated that some of the learning had been provided in Section 6.33 of the report, and that projects had been monitored monthly where faults had been identified and rectified as a result. Furthermore, a report had been provided to Committee in 2022 covering the first years of the programme. However, further information on operational experience had not been completed and it was agreed to provide this informational report to Committee Members.

Action Required

- In querying why work had not been done to survey the experiences of other schools who had received air sourced heat pumps, a Member speculated whether their efficiency had been such that schools might be colder in winter months, thus affecting pupil attendance. This was disputed, stating that air sourced heat pumps had been widely used in colder climates, down to temperatures below -15° with the purpose to transition to warmer and more insulated schools. Though it was acknowledged that the performance of heat pumps would deteriorate in extremely cold weather, they were between 250-450% more energy efficient than gas boilers, therefore there was a notable margin for performance deterioration before they hit the level of gas boilers. Officers confirmed that reporting on the experiences from the programme which stated no issues regarding thermal comfort and on-track performance had been provided to the Green Investment and Utilities Advisory Group, and that further reporting would be provided to a larger group. Action Required
- Upon Committee approval in July 2021 for the funding package, it was required that the decarbonisation fund capital contribution had to be within the monetised carbon savings from across the programme as a whole. It was acknowledged that the figure might not be met on these three projects, but this could be offset with other projects. The monetised value of carbon saved would be calculated using the Treasury's Green Book greenhouse gas analysis toolkit. The central government value was calculated at £294 per tonne of carbon. The Council was fully allocated on the decarbonisation fund contribution compared to the monetised carbon savings which had been projected.

- A Member identified that in the years from 2014 to 2021, 61 schools had been completed at no cost to the taxpayers, as the method at the time was to provide loans which were repaid by school savings. Conversely, this report identified three schools to be completed at a cost of £1.13m to the taxpayers. Officers clarified that the energy efficiency projects conducted prior to 2021 delivered 16% carbon savings, compared with these projects which delivered 65% carbon savings. Though it was acknowledged that through the school condition allowance, the Council would be responsible for replacing boilers when necessary, a Member suggested this did not align with the previous report which stated that maintained schools, which sat within Scope 3, were wholly responsible for their own budgets.
- Members debated the notion that schools could choose to become academies. While one Member stated this was a choice which schools opted not to take, another stated that such a decision would not necessarily have been a welcome one from communities who did not all wish for their schools to become academies. As maintained schools, the Local Authority would act as the schools' landlord, meaning that whilst schools would have the autonomy to choose their energy contracts, it would be the Local Authority's responsibility to maintain buildings and infrastructure.
- A Member queried whether maintained schools which benefited from the Local Authority funding their air source heat projects only to then transition to an academy shortly thereafter would be subject to clawback arrangements for repayment back to the Local Authority. Officers acknowledged the risk of academisation, however there was no mechanism in place for clawing back costs and the Council could not prevent schools from academising.
- A Member acknowledged the effects of climate change and the need to get to carbon net zero. However, though acknowledging that Scopes 1 and 2 sat firmly within the responsibility and duty of the Local Authority, this proposal sat in Scope 3 and it was felt that central government should provide the grant. Though there was a government grant which had been accessed for the project, it was insufficient, and it was felt that the Council ought not to have stepped in to fill the discrepancy.
- Officers clarified that there had been no policy changes made to the criteria set and agreed by the Committee in 2021. However, external factors had changed, such as increased project costs and the government's valuation of carbon.

It was resolved to:

- a) Agree that funding is allocated for the low carbon heating projects at Meridian, Robert Arkenstall and St Philip's primary schools as set out in paragraph 3.6. In the event that one project could not proceed, Committee was asked to approve funding for a low carbon heating project at Alderman Payne primary school as a reserve.
- b) Note that an urgent decision-making process was used to approve funding for a low carbon heating project at Stretham Community Primary School for the reasons set out in paragraph 3.10.

- c) Confirm the ongoing availability of up to £214k as the lending facility from the Council for the schools specified in this report for low carbon and energy efficiency projects, continuing the approach set out in paragraphs 2.1 and 2.2.
- d) Agree the proposed use of UK Power Networks for both non-contestable and contestable elements of electrical supply upgrades as discussed in paragraphs 3.11 and 3.12.

216. Finance Monitoring Report – August 2024

The Committee received a report on the management account of the services within the Place and Sustainability Directorate for August 2024. The overall revenue forecast was for an overspend of nearly £4m driven by a waste management project overspending as a result of an ongoing waste treatment plant closure due to environment regulations, and below budget forecast income on energy generation projects due to delay in energisation of schemes and reduced energy prices. The latter, however, would be partly mitigated through lower prices charged to the Council for energy consumption by its buildings and streetlights. No significant variances were reported on capital for projects within this Committee's remit.

A Member highlighted the budget increase for the Babraham Park and Ride energy grid as an example of the many increases in project budgets, suggesting these had become vexatious due to their ever-increasing costs. Though the energy projects would ultimately deliver income and carbon reduction, their complexity was not overlooked. The projects had been subject to scrutiny at the Green Investment and Utilities Group, where it had been noted that the costs were unavoidable. Furthermore, it was acknowledged that significant events had affected the economy over the years since the projects were inherited, including war, new government budgets, and Brexit.

Another Member identified two deep dive reviews into what had occurred, the result of which included an internal restructure of the directorate dealing with the capital budget.

It was resolved to unanimously review and comment on the report.

217. Agenda Plan

The Committee noted its Agenda Plan.

Chair

Environment and Green Investment Committee – Minutes Action Log

This is the updated action log, as of 20 November 2024, and it captures the actions arising from recent Environment and Green Investment Committee meetings and updates Members on the progress on compliance in delivering the necessary actions.

Minutes of the Committee Meeting Held on 14 March 2024					
Minute No.	Agenda Item	Officer(s)	Action	Comments	Status
188.	Cambridgeshire's Policy and Protocol for Enforcement Action under the Land Drainage Act 1991	H Tandy	Check if there were any further updates from the Law Society on engaging conveyancers and provide an update to be provided to Members.	<p>Contact has been made with the Law Society and the issue has been passed to their Conveyancing and Land Law Committee sub-group for consideration.</p> <p>12/09/2024: Following an invitation, officers are presenting a paper to the Law Society's Searches Working Group on 23 October 2024.</p> <p>31/10/2024: Officers presented a paper to the Law Society's Searches Working Party on 23 October 2024, jointly with the Clerk of Poynton Town Council (Cheshire). This was well received and the group are now investigating how and whether this issue can be incorporated into the searches process for property purchases.</p> <p>19/11/2024: Based on the above information no further updates are</p>	Complete

				available at this time, and this will therefore be added to our horizon scanning to allow this action to be completed in the interim.	
188.	Cambridgeshire's Policy and Protocol for Enforcement Action under the Land Drainage Act 1991	H Tandy	Investigate the suggestion of adding a planning point of a ditch being handed over by the developer in a good condition, and feedback on the allocation and success of the grant scheme.	<p>Contact has been made with one planning authority initially to consider how ditch handover can be conditioned (or similar). Discussions are ongoing. A grant allocation briefing note was circulated to Members on 9 April 2024.</p> <p>12/09/2024: A standard 'informative' is now included on our planning responses as follows: <i>'Prior to final handover of the development, the developer must ensure that appropriate remediation of all surface water drainage infrastructure has taken place, particularly where the permanent drainage infrastructure has been installed early in the construction phase. This may include but is not limited to jetting of all pipes, silt removal and reinstating bed levels. Developers should also ensure that watercourses have been appropriately maintained and remediated, with any obstructions to flow (such as debris, litter and fallen trees) removed'</i></p>	Complete

189.	East Park Energy Solar Farm Proposal	J Croft	Organise a briefing session for local Members, although open to all Members, once the developer submitted a proposed consultation document.	<p>The developer is proposing to hold a briefing session for Members in advance of the Statutory Consultation. The session is currently scheduled for the final week in August, although the date will be agreed with host authorities.</p> <p>13/09/2024: Elected Members have been invited to attend one of the three briefing sessions put on by the developer. This email was circulated on 11/09/2024</p>	Complete
			Raise with developer the issue of battery storage systems not effectively flowing back into the grid and provide a Member briefing note.	<p>The developer has requested clarity on the issue being raised. In response to whether there are any technical constraints that would affect efficiency of a battery energy storage system being located within the East Park site, it has confirmed the battery storage system would operate efficiently, and the electricity stored by the system would be released and connect into the National Grid via the proposed grid connection to the Eaton Socon Substation.</p> <p>Officers are preparing the development of a Member Briefing note on Solar and Battery storage.</p>	Complete

				<p>13/09/2024: This information is being included in the briefing note mentioned below and will be circulated once complete.</p> <p>19/11/2024: The briefing note was circulated on Tuesday 19 November 2024.</p>	
		S French	<p>Provide a Member briefing note on the difference between the transmission network and distribution network, and the issues with transferring or storing energy.</p>	<p>This will be covered in the briefing note on battery storage referenced above.</p> <p>13/09/2024: Officers are in the process of finalising this briefing note and are hoping to be in a position to circulate this imminently.</p> <p>19/11/2024: The briefing note was circulated on Tuesday 19 November 2024.</p>	Complete
190.	Place and Sustainability Risk Register	H Tandy	<p>Provide Members with a briefing note on the Schedule 3 SuDS Approval Body (SAB) role, followed by a workshop once greater clarity had been provided by the government.</p>	<p>A briefing note on the Schedule 3 SuDS Approval Body (SAB) role was circulated on 8 April 2024. A workshop will be arranged once further clarity has been provided by the Government.</p> <p>12/09/2024: The implementation of Schedule 3 has been put on hold for an unknown period by the new Government. This will be added to our</p>	Complete

				horizon scanning to allow this action to be completed in the interim.	
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Minutes of the Committee Meeting Held on 3 October 2024

Minute No.	Agenda Item	Officer(s)	Action	Comments	Status
214.A	Climate Change and Environment Strategy Progress Report and Annual Carbon Footprint 2023-2024	Eithne George / Rachel Unwin	In discussion around the construction of buildings and highways, a Member queried what might be done to offset the most damaging elements of construction. It was agreed to provide further detail around the decarbonisation of highway construction, and that once further information on the topic is known, a members' seminar would discuss the impact of construction activities on the Council's carbon footprint.	19/11/2024: This information is being worked on and an update will be provided to Members in due course.	Ongoing
214.B	Climate Change and Environment Strategy Progress Report and Annual Carbon Footprint 2023-2024	Eithne George	Provide a timeline to Members for the report on the emissions from agriculture within the coming couple of months.	19/11/2024: Discussions are underway with colleagues in the property team to ensure that this information is provided alongside action 214.B below.	Ongoing
214.C	Climate Change and Environment Strategy	Eithne George	Officers would work with the Rural Estate Team to put a note together	19/11/2024: In line with action 214.B above, officers are in discussions with colleagues in the property team to	Ongoing

	Progress Report and Annual Carbon Footprint 2023-2024		providing further information on the rural estate tenant farmers surveyed which would be shared with Committee Members.	ensure that this information can be presented at the same time.	
214.D	Climate Change and Environment Strategy Progress Report and Annual Carbon Footprint 2023-2024	Eithne George / Hilary Tandy	A Member asked whether Cambridgeshire worked with its neighbouring counties, particularly upstream, regarding water controls, both in retaining water at times of drought and flood prevention at times with excessive rain. Officers agreed to provide more detail of works undertaken with upstream neighbours and share with Committee Members.	19/11/2024: Discussions are taking place with colleagues in the Flood Team to ensure that further details can be shared in relation to work undertaken with upstream neighbours.	Ongoing
215.	School Low Carbon Heating Project Approvals	Chris Parkin	A Member queried whether reports had been completed to summarise the successes of previous low carbon heating projects in schools as well as the resultant learning. It was agreed to provide this informational report to Committee Members.	04/11/2024: A report will be provided in December. This will enable data up to the end of November to be included, reflecting the latest heating season operational data.	Ongoing

Community Energy Action Plan

To: Environment and Green Investment Committee

Meeting Date: 28 November 2024

From: Executive Director of Place and Sustainability

Electoral division(s): All

Key decision: Yes

Forward Plan ref: 2024/084

Executive Summary: The report summarises the responses to the consultation that has been undertaken on the draft Community Energy Action Plan. The Committee is asked to take account of feedback from the consultation and is recommended to approve the Draft Action Plan which defines how the Council will support communities in developing solutions to local energy supply.

Recommendation: Environment and Green Investment Committee is recommended to:

- a) Note the responses and conclusions of the consultation on the Draft Community Energy Action Plan.
- b) Agree to the adoption of the Council Community Energy Action Plan, as set out in Appendix C to this report.

Officer contact:

Name: Chris Parkin
Post: Community Energy Manager
Email: christopher.parkin@cambridgeshire.gov.uk

1. Creating a greener, fairer and more caring Cambridgeshire

1.1 This report relates to:

- **Ambition 1:** *Net zero carbon emissions for Cambridgeshire by 2045, and our communities and natural environment are supported to adapt and thrive as the climate changes.* Community energy projects can contribute to decarbonising electricity and heat in the county.
- **Ambition 5:** *People are helped out of poverty and income inequality.* Community energy projects have the potential to reduce energy bills for residents within host communities by reducing energy prices and delivering energy efficiency.
- **Ambition 6:** *Places and communities prosper because they have a resilient and inclusive economy, access to good quality public services and social justice is prioritised.* Community energy projects bring together people in communities to deliver projects, create real and perceived community ownership of energy assets and surplus income is invested in other projects to benefit the community.

2. Background

- 2.1 In March 2023, the Environment and Green Investment (E&GI) Committee approved a community energy policy (attached at Appendix A). It was agreed that the next step to develop a Strategy and Action plan. The policy is broad as it covers Community Energy (which strictly refers to energy projects developed, owned and controlled by community groups), Council owned energy projects and domestic energy efficiency. The policy also includes working towards the implementation of the Cambridgeshire Local Area Energy Plan when it is ready.
- 2.2 The UK Community Energy sector comprises 398 MW of renewable electricity generation capacity¹ and 4.7 MW of community owned heat capacity². Most of these schemes were developed when Renewable Obligation Certificate (closed in 2017) and Feed in Tariff (closed in 2019) subsidy regimes were in place. In 2022-23, installed capacity grew by 61 MW. In 2021, the 26 new community energy assets installed across the UK comprised: 2.6 MW of solar PV across 17 sites; 2.7 MW of wind across 2 sites; 2.3 MW hydro across 4 sites in Scotland; and 0.138 MW of heat installations. The majority of recent installations are rooftop solar PV projects². In addition to developing community energy assets, 123 community energy organisations were active on domestic energy efficiency projects such as building improvements, advice, education and distribution of funding.
- 2.3 In Cambridgeshire, there are two operational community energy projects, a wind turbine and a small solar farm. There are also two community energy owned school rooftop solar PV projects. All these projects were developed when there were Feed in Tariff subsidies available. The Council is aware of three other community energy projects in the county at an early stage of development, two other community groups looking at options and feasibility of projects, and one completed feasibility study. However, none of these are focused on solar PV or wind, which are the most economically viable projects. All but one are looking at heat networks, generally in a village setting.

¹ State of the Sector Overview 2024, Community Energy England

² State of the Sector Report 2022, Community Energy England

- 2.4 Community energy projects typically need to generate around 5% interest per annum in to secure investment (there are seven schemes currently seeking finance on Community Energy England's website, four are share offers with 5% interest payment targeted, one is a 5.5% bond, two are share offers targeting 3.5 - 4% interest payments). This level of return is hard to achieve for a rural heat network due to low value of heat relative to electricity, the high capital costs of heat network installation and the low heat demand density in a village setting. The removal of Renewable Heat Incentive and Heat Network Innovation Project grant which subsidised the Council's Swaffham Prior Heat Network project and made this viable are also factors. As it stands, the most economic solutions for community energy activity in Cambridgeshire are solar, wind and other investable options unless fiscal incentives change.
- 2.5 The previous Government launched a Call for Evidence in April 2024³ to identify barriers to Community Energy projects. Results of this have not yet been published. However, at present, the only specific Government initiative on community energy is the £10m Community Energy Fund. This provides grant funding in a two-stage process for feasibility studies and for project development, totalling £140k at a maximum. A Local Power Plan is one of the five functions of the new Government's Great British Energy initiative. The stated aim of the Local Power Plan is to provide funding and support to Local and Combined Authorities and to community energy groups to develop up to 8 GW of cheaper, clean power projects⁴. Details of how this will be delivered are yet to be announced.
- 2.6 This report proposes that the Council adopt an Action Plan setting out the actions it will take to support communities who wish to develop and deliver their own clean energy projects, taking into account feedback from stakeholder engagement. This will be delivered using £337,984 of Just Transition Fund revenue budget over 2 years as approved by Full Council in February 2024 as part of the Business Plan.

3. Main Issues

- 3.1 Rather than develop a separate Community Energy Strategy, as originally envisaged in the March 2023 E&GI Committee report, it is proposed that an Action Plan is adopted which will sit beneath the Council's existing Climate Change and Environment Strategy and outline how the Council will support communities to develop community energy projects.
- 3.2 To scope the potential content for a draft Action Plan, the following engagement activities have been conducted:
- 22 February 2024, kick-off meeting with key Council services to discuss proposals;
 - 24 April 2024, stakeholder engagement workshop. Attended by 25 delegates representing community energy projects, environment groups and parish councils from across the county;
 - 29 April 2024, District Council engagement workshop;
 - 30 April 2024, potential actions for inclusion in Action Plan shared with Property, Rural Estate, Natural and Historic Environment, Planning,

³ Barriers to Community Energy Projects

⁴ Great British Energy Founding Statement

Education, Communities, Commercial, Finance, Policy and Insight, Highways, Communications for feedback on feasibility and deliverability;

- 15 May 2024, discussion session at East Cambs Greener Together stakeholder event (with stakeholders invited from across the county);
- 30 May 2024, Cambridgeshire Energy Retrofit Partnership (District and City Council domestic energy efficiency colleagues) members consulted on shortlisted actions for inclusion in broader stakeholder engagement;
- 6 June 2024, shortlisted actions for inclusion in stakeholder engagement presented to Property and Highways colleagues;

3.3 Following the above, a stakeholder engagement exercise was launched on the Consult Cambs website on 8 July 2024, including a draft Action Plan and a questionnaire. This ran until 16 September 2024. The engagement was promoted via email to all Parish Councils, District Councils, environmental and community energy groups, and via the Council's social media. A virtual event was held on 2 September 2024 and a recording of this was shared with stakeholders. The Consult Cambs engagement exercise received 138 responses, which is a good response rate for this type of exercise. A further two offline responses were received. Responses were mainly from individuals, although five Parish Councils, four voluntary groups and one business submitted responses.

3.4 Actions included in the draft Action Plan were as follows:

- Facilitate the set-up of a Cambridgeshire Community Energy Co-operative.** Community energy projects are delivered primarily by community volunteers. Delivering projects is complex, lengthy and requires a wide range of skills (chairing, project management, engineering, environment, planning, legal, commercial, finance, marketing etc). A county-wide community energy co-operative could pool expertise to support communities across the county to deliver their own projects.
- Match Funding for Feasibility Studies.** Community Energy Fund grants are available for feasibility studies and project development. These are capped at £40k and £100k per project respectively. More ambitious projects will require greater funding which can be hard to raise during the early stages of project development. Match funding for development costs could address this. To prolong budget, funding should be repaid if/when projects successfully raise finance to proceed to construction.
- Council Community Energy Development Officer.** Employing an officer to support community energy groups with project identification, site identification, grant applications, feasibility studies, project development and delivery. This will help capture and share experience from community energy and Council projects. The Development Officer would engage with community energy groups from the outset to steer them towards the most viable project opportunities.
- Guidance and Advice.** In particular "route maps" on the steps community energy groups would need to take to explore, develop and deliver community charging etc. This would seek to supplement, but not duplicate information available to community groups in the public domain e.g. providing a concise, step by step guide to developing a project with links to existing, best practice advice on each of the steps.
- Brokering Customer Relationships.** Introducing community energy groups to schools, municipal buildings etc as suitable host sites and customers for community delivered rooftop solar. This could be extended to projects with other technologies if and when these are financially viable.

- vi. **Search for Sites.** A review by the Development Officer using GIS datasets on wind resource, solar resource, substation location and headroom, agricultural land grade, nature value to identify the sites most suitable for use for community energy projects. This would review sites in private as well as public ownership. UK Power Networks “Your Local Net Zero Hub” tool, developed as part of the Local Area Energy Planning process, and containing over 160 datasets will be the primary tool for this.
 - vii. **Promote Uptake of Domestic Energy Efficiency Grants** e.g. Boiler Upgrade Scheme grants for heat pumps, Home Upgrade Grant Phase 2 & Local Authority Retrofit Scheme grants for insulation, solar PV and heat pumps. This might involve providing community groups with promotional materials, training and information on streets most likely to contain eligible properties to enable them to promote grant awareness and uptake in their communities.
 - viii. **Raising Awareness of Innovative Energy Tariffs.** Providing generic information on time of use tariffs, Energy Local Clubs (if and where available) and links to switching and comparison websites for up-to-date details on the latest tariff offers. Energy Local Clubs are a mechanism by which community energy projects can “sleeve” electricity to local residents when the community solar PV or wind turbine is generating. This requires residents to collectively switch to the specific licensed electricity supplier used by the community energy project. It offers residents reduced bills and a higher income for the community energy co-op.
 - ix. **Neighbourhood Uptake of Domestic Renewables.** Provide community groups with “route maps” on how to deliver a community-led neighbourhood solar PV and heat pump installation project e.g. seeking expressions of interest from residents, obtaining surveys and quotes from the five installers procured by Cambridge City councils in partnership with County and District Councils under the Action on Energy Cambridgeshire scheme etc.
 - x. **Private Landlords.** A proportionate comms and engagement campaign promoting domestic retrofit, including uptake of Warm Homes: Local Grant⁵ by private rental landlords, in order to reduce energy bills for tenants, whilst also enhancing the landlord’s property values.
 - xi. **Education and Awareness Raising.** Working with Communities to reach out to those not currently engaged in clean energy to win hearts and minds, encourage demand reduction via behaviour change and reduce opposition to proposed clean energy projects.
- 3.5 82% of responses to the Consult Cambs questionnaire supported the adoption of a Council Community Energy Plan, 14% were opposed. Responses on the individual actions proposed ranged from 72% to 85% support, with 11% to 20% opposed. A detailed summary of the responses is included as Appendix B.
- 3.6 East Cambridgeshire District Council Climate Change, Nature Recovery and Planning Policy officers submitted an offline response. This raised queries about: the demand for the proposed support; Cambridgeshire specific barriers to Community energy; cost effectiveness relative to other options, including working with commercial renewable energy developers and to Council capital investment; whether available budget was sufficient to have a meaningful impact; availability of suitably experienced volunteers to establish a Cambridgeshire co-operative; risk of guidance & advice duplicating existing material; and interactions with Action on Energy, Local Area Energy Planning and other Council

⁵ Warm Homes: Local Grant webpage

decarbonisation initiatives. These points are discussed in paragraphs 2.3, 2.4, 3.4(vi), 3.7, 3.8(ii), 3.8(iii), 3.8(ix), 4.2 and 6.3. The information contained therein has been shared with ECDC colleagues.

- 3.7 To move community energy forward in Cambridgeshire, it will be critical to focus support on projects which are replicable and can serve as examples to other communities. For community energy in the current policy landscape, this is likely to mean solar PV projects and community wind turbines. In areas of high-density heat demand, it is possible that heat networks may also be viable, in particular if linked with future heat network zoning plans and community electricity generation project. Linking community energy projects with “sleeved” local energy tariffs and domestic energy efficiency would maximise the benefit to communities. As details of the Government’s Local Power Plan emerge, this may open up further opportunities.
- 3.8 Given the majority of responses in support of adopting a Council Action Plan and in support of all of the actions it contained, it is proposed that the Council adopts an Action Plan containing all eleven actions. However, comments received have identified a number of areas where stakeholders felt the Action Plan could be improved:
- i. Clarifying at the outset that the Action Plan is about supporting communities who wish to progress their own projects. It is not about the Council imposing projects on communities or about Council capital investment in projects. Also clarifying the aims of the Action Plan are to save carbon, reduce energy bills and foster a greater sense of empowerment in the energy transition. The Action Plan does not envisage that community energy will be the primary means of decarbonising energy supply, merely that it can make a contribution.
 - ii. Clarifying how the domestic energy efficiency actions align with the Cambridgeshire Energy Retrofit Partnership/Action on Energy initiative.
 - iii. Add details of how the Council will facilitate the set-up of a Cambridgeshire Community Energy Co-operative. It is expected that the Co-operative would utilise existing structures, models and documents available via Community Energy England⁶. The Council would provide an overview of what is involved and support the process of incorporating, assuming volunteers came forward.
 - iv. Set out the available budget for feasibility studies and other consultancy support for projects (£231k of the £338k approved budget). Set out the criteria that we would expect applications for funding to meet e.g. initial business case demonstrating 5% per annum return to share or bondholders is achievable, applicant has conducted a high-level options appraisal to identify a preferred project to progress to feasibility study stage, commitment to repay funding if project secures investment.
 - v. Providing the detail that the Search for Sites activity is likely to utilise UKPN’s Your Local Net Zero Hub as its primary tool, supplemented with any additional GIS datasets required to ensure full coverage of wind speed, irradiance, grid capacity, proximity to housing, agricultural land grade, heritage and nature assets. NB this is the same tool that is being used for Cambridgeshire’s Local Area Energy Plan which will help ensure consistency of conclusions from both activities. Adding that the results of the search will undergo internal review with Property, Heritage, Natural Environment colleagues to avoid sites with high agricultural, heritage and nature value being identified as suitable for energy projects.

⁶ Choosing a Structure & Registering Your Organisation

- vi. Adding more background on how communities raise capital funding for community energy projects and the implications for project viability.
- vii. Add reference to the Government's Local Power Plan intention to provide funding for Local Authorities and community groups to bring forward up to 8 GW of local, renewable generation.
- viii. Supplementing the education and awareness raising action to include drop-in events providing independent advice on energy technologies, applicable measures for historic properties and working with less affluent communities to raise awareness of their opportunities.
- ix. Noting that benefits secured (number and capacity of projects progressing to works, their projected carbon savings, bill savings, grant secured etc) will be monitored to assess the effectiveness and value for money of the actions.

3.9 An updated draft Action Plan including these amendments is attached at Appendix C (amendments relative to the consultation version shown as track changes).

4. Alternative Options Considered

- 4.1 Do nothing. This option has been discounted on the basis that the stakeholder engagement responses supported the adoption of an Action Plan with a range of actions on supporting community energy and domestic energy efficiency. Also as noted in paragraphs 2.3, 2.4 and 3.7, doing nothing risks community groups focussing on technologies/project types that are not deliverable via community energy.
- 4.2 Publish the draft Action Plan unamended. This has been rejected as although the stakeholder engagement showed majority support for every proposed action, it also provided useful suggestions on the detail of proposed actions, more clearly describing the context, on working with existing voluntary groups and on monitoring effectiveness of the actions. Adopting these amendments will strengthen the Action Plan and our ability to monitor its impact.
- 4.3 Delay publication until conclusions of Cambridgeshire's Local Area Energy Plan (LAEP) are available. LAEP will increase our understanding of energy infrastructure needs to support the transition to Net Zero in Cambridgeshire. The procurement specification for LAEP includes an assessment of the community energy opportunity in the county. Waiting for LAEP could potentially identify additional actions that could be beneficial or better focus Council resources on priority infrastructure. However, it is hard to foresee a scenario where community energy projects and domestic energy efficiency do not make a positive contribution towards Net Zero. The first LAEP is not expected to conclude until late 2025. It is clear from the stakeholder engagement responses and from the communities currently developing projects or undertaking feasibility studies that there is a demand for Council support now. Providing support now will also accelerate the readiness of Cambridgeshire community energy projects to benefit from opportunities as they emerge from the Government's Local Power Plan. Delaying adoption of an Action Plan until after LAEP conclusions is not recommended for these reasons. However, it is proposed that the Action Plan is reviewed and if necessary updated following the finalisation of the LAEP.

5. Conclusion and reasons for recommendations

- 5.1 In view of the stakeholder engagement response supporting for the adoption of a Council Action Plan, the support for all eleven proposed actions and the likelihood that the Government's Local Energy Plan will increase the opportunity for community energy in the near term, it is proposed that the Council adopt and publish the Community Energy Action Plan attached at Appendix C.

6. Significant Implications

6.1 Finance Implications

- The costs will be met from the £338k budget (over 2 years) allocated from the Just Transition Fund for Community Energy support. This budget was agreed by full Council in February 2024 and includes both funding for staff costs the Community Energy Development Officer (see para 3.4(iii)), match funding for community grant applications/funding bids (see para 3.4(ii)), various studies and neighbourhood energy planning. Current profiling of this budget is as follows.

Item	2024/25	2025/26	2026/27
Community Energy Development Officer staff cost	£9k	£53k	£46k
Match funding for feasibility studies etc	£10k	£110k	£110k

- None of the proposed actions involve capital expenditure by the Council.

6.2 Legal Implications

No legal implications identified.

6.3 Risk Implications

- Stakeholder expectations regarding the level of Council support will need to be managed, in particular around support for projects with poor viability but strong community support, and expectations around the Council's role in facilitating community energy projects.
- There is a risk of lack of willing volunteers with the necessary expertise to set up a Cambridgeshire wide Community Energy Co-operative. Ultimately, this is an unknown until we try to set up the Co-operative. However, we believe this risk is low due to the wealth of voluntary environmental groups operating in Cambridgeshire e.g. Cambridge Carbon Footprint, Cambridgeshire Climate Emergency, Cambridge Retrofit Hub, Carbon Neutral Cambridge, East Cambridgeshire Climate Action Network, Eco Ely, Hardwick Climate Action, Haslingfield & Harlton Eco Group, Histon & Impington Sustainability Group, Neot Zero, Sustainable Rampton, Sustainable Shepreth, Transition Cambridge, Witchford Climate Action Group.
- There is a risk of staff resource and feasibility study budget being absorbed to support financially unviable projects. This will be managed by:
 - Clarity about what we will support and why this is our focus;

- Strict requirements on project viability e.g. robust business cases with returns that give a reasonable chance of community groups being able to raise the finance required for construction;
- There is a risk that community benefit opportunities will mainly be taken up within more affluent communities where residents have more time, motivation, confidence to engage and capital to invest in community energy. This will be mitigated via the county-wide Community Energy Co-op offering skills and resource to all communities, by sharing project success stories and by tailoring engagement with less affluent communities to focus on their opportunities e.g. promotion of Government grants for lower income, lower efficiency homes, raising awareness of innovative energy tariffs etc.
- Misaligned messages on domestic energy efficiency and renewables with Action on Energy. This will be managed by sharing draft materials with the Cambridgeshire Energy Retrofit Partnership for review and approval.
- Competing uses for land identified from the Search for Sites as suitable for renewable energy generation. This will be managed by reviewing and agreeing Search for Sites conclusions with Property, Rural Estate, Natural & Historic Environment colleagues.
- There is a risk that the number of projects supported through to construction/installation may not justify the budget committed. We will monitor number of projects delivered, community & other investment secured, residents engaged, projected electricity generation, bill savings and carbon savings in order to evaluate the value of Action Plan. Viewed purely on a carbon abatement cost effectiveness basis, the Action Plan would need to deliver 1,148 tonnes of CO₂ saving to make the Council's investment good value (relative to a social value of carbon of £294/tCO₂e⁷). This is equivalent to the carbon savings delivered by 1,050 kW of solar PV or by 43 domestic Air Source Heat Pump installations. For comparison: a new community solar farm the same area as the Reach community solar farm would be 400 kW; desktop assessment of 16 schools expressing an interest in community energy delivered rooftop solar PV concluded that there was 415 kW of potential across 8 schools.

6.4 Equality and Diversity Implications

- The proposal specifically targets community benefit e.g. by reducing energy costs, capturing inward capital investment and benefit sharing net revenues within communities;
- The action on promoting uptake of central Government grants for domestic energy efficiency upgrades on lower income homes (e.g. via the future Warm Homes: Local Grant schemes) is specifically targeted at those in less affluent socio-economic groups. The action to work with private landlords to promote their uptake of these grants and hence benefit their tenants via reduced energy bills also disproportionately benefits those on lower incomes;
- Promotion of grant uptake for domestic retrofit also has potential health benefits in improving affordability of heating;

⁷ Gov.uk Green Book supplementary guidance for valuing greenhouse gas emissions (Data Table 3 central value, adjusted to 2024 values using Data Table 19)

- The Education & Awareness raising activities will include a focus to ensure that less affluent communities are engaged and that the content of this activity is tailored to the target community and their opportunities;
- A completed Equality Impact Assessment form is attached with this report (Appendix D).

6.5 Climate Change and Environment Implications

- Implementation of an Action Plan should have a positive impact on climate change and the environment.
- The proposed options in the Action Plan will increase community engagement and investment in clean energy projects and domestic energy efficiency. The options also aim to raise knowledge and awareness of residents on clean energy.
- The Search for Sites option aims to identify priority uses for sites and will consider whether sites are best used for energy projects, for nature, agriculture, heritage value etc.

7. Source Documents

1. https://communityenergyengland.org/files/document/960/1720710752_CommunityEnergyStateoftheSector2024UKOverview.pdf
2. https://communityenergyscotland.org.uk/wp-content/uploads/2022/06/UK-State-of-the-Sector-Report-2022_Full_Version.pdf
3. <https://www.gov.uk/government/calls-for-evidence/barriers-to-community-energy-projects>
4. <https://www.gov.uk/government/publications/introducing-great-british-energy/great-british-energy-founding-statement>
5. <https://www.gov.uk/government/publications/warm-homes-local-grant>
6. <https://communityenergyengland.org/how-to-pages/starting-up-a-group-organisation-inc-structure-registration>
7. <https://www.gov.uk/government/publications/valuation-of-energy-use-and-greenhouse-gas-emissions-for-appraisal>

Appendices:

Appendix A - Community Energy Policy Principles

Appendix B – Stakeholder Engagement Responses

Appendix C – Updated Action Plan

Appendix D – Equality Impact Assessment

Community Energy Policy Principles (adopted by E&GI on 16th March 2023)

“Right Technology – Right Place – Benefitting Communities

- 1. Evidence the local community is supportive of the idea of a community energy project. (e.g., a neighbourhood energy plan or surveys with local communities)*
- 2. Aligns with the ambitions of the Cambridgeshire Local Area Energy Plan for Net Zero by 2045 (when it is produced)*
- 3. Land is identified, available and appropriate, to host a community energy scheme. This land could be in private or public ownership and there may be opportunities on parish owned land as well as Council owned land.*
- 4. Improvements to domestic energy efficiency should form part of any community energy project, wherever possible.*
- 5. Evidence of sufficient local renewable energy source(s) are available e.g., desktop assessments of National wind survey data; ground conditions for ground source heat pumps, etc.*
- 6. Understanding of key local risks and viability including local grid capacity, local planning policies, landscape, visual impact, environmental and heritage implications and any other barriers and constraints, with Council supported schemes taking a best practice approach to these.*
- 7. Community ownership models and joint venture opportunities scoped to maximise local economic benefits.*
- 8. Evidence of how a community energy project will deliver benefits to the most vulnerable and support a local Net Zero Just Transition, with a priority for schemes that deliver these benefits.*
- 9. Projects on Council assets to ensure full cost recovery and ability to generate income for the Council and the community.*
- 10. Future proofing projects for new technologies, housing growth and climate*

Stakeholder Engagement Responses

Types of Respondee

Type		Number	Percentage
Individual		121	86.4%
Business Community Energy or other groups	Business	1	0.7%
	Parish or town council	5	3.6%
	Other voluntary group	4	2.9%
	Other organisation	2	1.4%
Elected representative		7	5%
Total		140	100%

Supportive or Opposed to Adoption of a County Council Action Plan

Response	Number of Responses	Percentage
Strongly Support	84	61.3%
Support	29	21.2%
Neither support nor oppose	5	3.6%
Oppose	6	4.4%
Strongly oppose	13	9.5%
Total	137	100%

Supportive or Opposed to Council Facilitating a Cambridgeshire Community Energy Co-operative

Response	Number of Responses	Percentage
Strongly Support	74	54.4%
Support	30	22.1%
Neither support nor oppose	15	11%
Oppose	2	1.5%
Strongly oppose	15	11%
Total	136	100%

Supportive or Opposed to Match Funding for Feasibility Studies

Response	Number of Responses	Percentage
Strongly Support	61	44.9%
Support	38	27.9%
Neither support nor oppose	15	11%
Oppose	6	4.4%
Strongly oppose	16	11.8%
Total	136	100%

Supportive or Opposed to a County Council Community Energy Development Officer

Response	Number of Responses	Percentage
Strongly Support	71	52.6%
Support	31	23%
Neither support nor oppose	6	4.4%
Oppose	9	6.7%
Strongly oppose	18	13.3%
Total	135	100%

Supportive or Opposed to Council Provision of Guidance & Advice

Response	Number of Responses	Percentage
Strongly Support	78	57.8%
Support	32	23.7%
Neither support nor oppose	7	5.2%
Oppose	4	3%
Strongly oppose	14	10.4%
Total	135	100%

Supportive or Opposed to Council Brokering Relationships with Potential Customers

Response	Number of Responses	Percentage
Strongly Support	59	44%
Support	45	33.6%
Neither support nor oppose	10	7.5%
Oppose	6	4.5%
Strongly oppose	14	10.4%
Total	134	100%

Supportive or Opposed to Council Search for Sites Suitable for Community Energy Projects

Response	Number of Responses	Percentage
Strongly Support	76	56.7%
Support	27	20.1%
Neither support nor oppose	10	7.5%
Oppose	6	4.5%
Strongly oppose	15	11.2%
Total	134	100%

Comments Provided on the Above Proposed Actions to Support Community Energy

65 responses included comments regarding the above actions to support community energy.

Twenty one expressed support for Council action in this area. This included supporting the need for strategic leadership, provision of a hub to pool skills, sharing of experience, independent endorsement of decarbonisation proposals, expert support for volunteer groups, generating a sense of community ownership of projects, awareness raising, advice and a mechanism to respond to opportunities emerging from the Government's Great British Energy initiative. One emphasised the importance of adopting all the actions and not just advice and guidance elements. Three strongly supported the establishment of a Cambridgeshire Community Energy Co-op, a Community Development Officer to support communities with their projects. Two strongly supported match funding for feasibility studies. One asked for a pre-feasibility study questionnaire to prevent wasted effort pursuing unfeasible projects.

Five expressed an interest in, or were engaged in existing activity on, a community energy project in a specific area.

Three expressed concerns about the reliance on volunteers. Two queried where funding for projects would come from.

One advocated installing solar on all public buildings and requiring solar and batteries on all new housing. Another advocated domestic solar. A third expressed frustration that solar was not installed when their apartment building was built.

One noted Community Energy England resources as an important source of guidance and UKPN/IRENES, Friends of the Earth and Wewantwind.org as sources of data for a search for suitable sites for projects. They also noted proximity to housing and land ownership as important factors in a Search for Sites. One expressed concern that the Search for Sites should not lead to the Council imposing developments against the wishes of communities.

Other individual responses suggested: the Council should facilitate, but not lead on, the Search for Sites and customer engagement; a point of contact to coordinate and substantiate proposals; local surveys to identify initiatives including reducing energy use and waste.

Two responses queried how the Action Plan would benefit small villages. Another noted that there was insufficient evidence to confirm the benefits.

One opposed the Council brokering customer relationships fearing that this would add to costs for end users. NB the term brokering in the draft Action Plan was not intended to mean acting as a financial broker, merely introducing community energy groups to potential customers.

Thirteen responses opposed or queried the value of the actions. Three expressed scepticism about climate change and Net Zero targets. Another was sceptical about

the lifecycle emissions benefits of solar panels, batteries, generators etc. Nine expressed concerns about Council spend in this area and emphasised that the Council should focus on statutory services. One suggested that the Council lacked the necessary knowledge and skills. Two were concerned about diversion of agricultural land from food production or impact on the countryside. One expressed support for new fossil fuel extraction and fracking. Another expressed the view that a central Government initiative was needed.

Many of the responses related to the following section on domestic energy efficiency rather than the community energy support section. Six responses related to disparity of opportunity and technology applicability across different communities or building types. One emphasised the importance of ensuring that less affluent areas were not overlooked. Two noted that large number of listed properties and conservation areas and expressed a view that the needs of these properties were not addressed. One expressed the view that air source heat pumps do not work in very cold weather. Another that heat pumps were unsuitable for terraced housing. One noted being unable to install solar panels in a conservation area. One requested a domestic retrofit advice co-ordination service. Two requested Council led roadshows or drop-in events touring communities to offer impartial advice on reducing domestic energy consumption, renewables, insulation, heat pumps etc.

Supportive or Opposed to Council Promotion of Domestic Energy Efficiency Grants

Response	Number of Responses	Percentage
Strongly Support	78	57.8%
Support	36	26.7%
Neither support nor oppose	6	4.4%
Oppose	3	2.2%
Strongly oppose	12	8.9%
Total	135	100%

Supportive or Opposed to the Council Raising Awareness of Innovative Energy Tariffs

Response	Number of Responses	Percentage
Strongly Support	66	48.9%
Support	42	31.1%
Neither support nor oppose	12	8.9%
Oppose	4	3%
Strongly oppose	11	8.1%
Total	135	100%

Supportive or Opposed to Supporting Communities on Neighbourhood Domestic Renewables

Response	Number of Responses	Percentage
Strongly Support	73	54.1%

Support	37	27.4%
Neither support nor oppose	10	7.4%
Oppose	3	2.2%
Strongly oppose	12	8.9%
Total	135	100%

Supportive or Opposed to Promoting Private Landlord Uptake of Domestic Energy Efficiency Grant

Response	Number of Responses	Percentage
Strongly Support	68	50.7%
Support	29	21.6%
Neither support nor oppose	22	16.4%
Oppose	4	3%
Strongly oppose	11	8.2%
Total	134	100%

Comments Provided on the Above Proposed Actions to Support Domestic Energy Efficiency

47 responses providing commentary in support of their responses to the above questions.

Six expressed support for all the measures. One commented that a wide range of measures, include domestic energy efficiency, was necessary to tackle climate change. One queried whether there were active community groups to take this forward, another noted the challenge in getting independent expert advice. Cambridge Carbon Footprint offered to work with the Council on local campaigns to promote retrofit and energy efficiency. Another response proposed working with Cambridge Carbon Footprint and the Retrofit Hub and developing a structured event format including training for facilitators and expert attendance. One response called for the addition of an action to train tradespeople to identify energy efficiency opportunities during domestic building works. The same response also called for collective purchasing schemes like Solar Together.

Four noted that care was needed with promoting grant uptake to private landlords to ensure that renters benefit e.g. that improved energy efficiency didn't lead to an increase in rent. Two noted that private landlords should not be subsidised. Another noted that private rented accommodation was often energy inefficient with little incentive for landlords to upgrade it. Two supported promotion of grants for private rented property on the grounds that it benefitted tenants. Two proposed local tightening of minimum EPC E rating for private rented properties. One noted that the Labour Government are considering reintroducing the EPC C rating for private rented accommodation by 2030 and recommended that the Council partner with the

Green Mortgage Advice Initiative in order to present a more compelling case for landlords.

Two expressed a preference for rooftop solar on large commercial buildings rather than solar farms on agricultural land or other valued green space.

Individual responses called for: a greater emphasis on insulation; information on servicing companies who could support equipment once it is installed; information on how this could support listed and thatched properties; grant funding that was not means tested [such as the Boiler Upgrade Scheme for example]; removal of coal and wood fired heating in Cambridge on air quality grounds; promotion, but no penalties for those not installing energy efficiency or renewable energy measures.

One noted that renewable energy should be required in all planning approvals. Another commented that heat pumps would not be suitable for smaller, 100+ year old, terraced properties. One also advocated solar PV uptake on all social housing.

Two responses called for lower taxation. Two responses expressed the view this activity was unnecessary as residents would take up opportunities that are in their interest without the need for the Council promoting this. Three were of the opinion that domestic retrofit and renewable energy would cost more than it saves. One expressed concerns of poor quality workmanship. Another that the Council should not “waste money on feeding the climate con”.

Supportive or Opposed to Council and Education and Awareness Raising

Response	Number of Responses	Percentage
Strongly Support	74	55.6%
Support	27	20.3%
Neither support nor oppose	12	9.0%
Oppose	5	3.8%
Strongly oppose	15	11.3%
Total	133	100%

Comments Provided on the Proposed Education and Awareness Raising Action

39 responses provided some commentary.

Four simply supported the action. Two emphasised the need for communication on how clean energy can both cut costs and reduce emissions. Another noted that they had found carbon literacy training valuable. One emphasised the need to cover all demographics and referenced the RAFT initiative in Lewisham and Southwark. Cambridge Carbon Footprint offered to work closely with the council on education and awareness raising. One called for a dedicated budget and detailed plan for this activity, referenced CSE's Future Energy Landscapes work and asked how the Search for Sites and Co-op would feed in to this activity.

Other individual responses suggested that Education & Awareness raising needed to: be comprehensible and relatable; cover decarbonisation v offsetting and green electricity purchasing; cover all demographics; reduce opposition to community energy projects; counter misinformation about heat pumps; cover how to find reliable installers; include a “local day” where businesses can provide advice and guidance; include more activity in Fenland.

Another called for training opportunities for construction e.g. supporting apprenticeships for installers and a climate extreme weather action group training local residents on response protocols for floods and wildfires and first aid for heat stroke.

One suggested neutral third parties might be more trusted than the Council to deliver this action.

One expressed the view that decisions are driven primarily by cost.

One welcomed the idea of a community turbine or solar.

Three stated that there are better things for the Council to be spending money on. Two that people will research this for themselves. Two that this was pressure or propaganda. One expressed the opinion that clean energy is costly and inefficient. One said “we are opposed to this crime against citizens”

Factors the Council Should Take Into Account In Implementing the Actions

78 responses were received.

Sixteen responses emphasised ensuring value for money on measures, number of households benefitting, focussing on where greatest carbon saving is achievable and monitoring this. A section on monitoring has been added to the Action Plan to address this. Fourteen responses emphasised the importance of working with and building support amongst local communities and voluntary organisations. The Action Plan has been updated to reflect this.

Six responses noted fairness/equality and accessibility across the county, including hard to reach households as being key factors. Another three mentioned the need to work with small as well as large communities. The Education & Awareness action has been updated to note that this will explicitly aim to engage with less affluent communities to raise awareness of their opportunities to save on energy bills and engage in renewable energy. Another six emphasised the importance of marketing/raising awareness and using simple messaging. Four responses focused on the need for impartial advice and calculations on likely bill savings.

Four responses called for better joining up of planning and environmental functions so as not to block residents who are trying to spend their own money on going green e.g. via planning restrictions.

Two responses expressed the view that heat pumps are not suitable for all homes. Whilst there may be some homes that are challenging to heat with heat pumps the Electrification of Heat study demonstrated that the majority of property types and ages can be successfully retrofitted with heat pumps, in general with radiator upgrades, but no other upgrades required.

Other factors raised in individual responses included: considering different types and ages of property; extreme weather response training; keeping up to date on new technology; ensuring consistency/workmanship across installers; focusing on solar panels not heat pumps on affordability grounds; simplifying grant application processes; energy storage; and care over project locations.

There were 4 responses which related to issues other than Community Energy or outside the Council's influence e.g. cutting Council Tax, increased investment in highway maintenance and social care. 10 responses proposed cancelling work on the Plan and Council decarbonisation activity.

Other Actions the Council Should Consider to Support Community Energy

52 responses were received.

Only four of these proposed additional actions on community energy or domestic energy efficiency and renewables. One of these called for the Council to establish a retrofit design and coordination service. Such a detailed service is not within the Council's skillset and risks competing with commercial offerings. Our view is that ensuring quality of design is best dealt with by central Government and industry initiatives such as MCS standards and PAS 2030/2035. Another called for subsidies to overcome local opposition to community energy projects. The Council does not have a budget to subsidise projects, neither are subsidies necessary in our view. The range of community energy project types delivered nationally demonstrates that community wind and solar in particular are investable propositions without the need for subsidy. Energy Local Clubs provide a mechanism for benefits to be passed on to residents in the form of reduced bills. More progressive commercial developers like Octopus Energy are also offering reduced bills to residents in communities hosting renewables and we hope that more commercial developers will follow suit. A third proposal was that the Council offer workforce training e.g. for domestic installers. This is an important area, but one that is outside of the Council's remit, would require a substantial budget and skillset that the Council does not possess. The fourth proposal called for EPC based penalties for private rented properties to encourage investment in energy efficiency. To some degree this is covered by the Government's Minimum Energy Efficiency Standards although these only require a minimum EPC E rating. Government had considered tightening this to a C rating. This is a complex area with competing issues of energy efficiency v availability of affordable rental housing. Our view is that this issue falls outside County Council's remit.

Seventeen responses related to topics covered by the proposed actions, but providing suggestions as to how these were delivered or the type of projects that could be supported. Three responses suggested working with existing voluntary groups, schools and communities on capacity building (training). The Action Plan has been updated to reflect this. Another emphasised the need for flexibility within the Plan to respond to a changing policy landscape. One requested that guidance & advice include support with planning, another that it include selection and vetting of contractors, another requested a “how to get started” guide for parish councils and another proposed a roadshow. Nine highlighted specific projects or project types they would like to see supported these included building fabric upgrades, local microgrids, Heat Networks, Ground and Water Source Heat Pumps for hotels, swimming pools and NHS buildings, EV on-street charging, micro-hydro, utilising roof spaces for solar, hydrogen and other alternative heat sources. One called for activity ensuring direct benefits to communities from energy projects.

There were six responses which related to issues other than Community Energy or outside the Council’s influence e.g. cutting Council Tax, reintroducing Feed in Tariffs/other subsidies for renewables, potholes etc. Three proposed cancelling work on the Plan and Council decarbonisation activity.



**Community Energy Action
Plan**

**~~Draft for Stakeholder
Comment~~**

~~8th July~~December 2024



cambridgeshire.gov.uk

1. Introduction

1.1 Community energy refers to energy generation (most commonly solar and wind) developed, owned and controlled by community groups. Community energy projects make a useful contribution to decarbonising the electricity supply, but also provide communities a sense of engagement and ownership over the transition to a clean energy system. Projects also ensure that communities benefit financially from the clean energy projects they deliver, either by generating revenue for community initiatives or by offering cheaper energy to residents.

1.2 The Government's Local Power Plan¹ recognises the contribution community energy can make and aims to support up to 8 GW of clean power projects delivered by community energy and local authorities.

1.3 This ~~draft~~ Action Plan sets out proposed Council actions to support communities who want to develop their own clean energy projects, promote domestic energy efficiency in their neighbourhoods and raise awareness of clean energy opportunities.

~~4.1.4~~ The Council sought stakeholder views on a draft of the Action Plan from 8th July to 16th September 2024. 140 responses were received. 82% supported the adoption of a Council Action Plan. Support for the individual proposed actions ranged from 72% to 85%. Stakeholder comments have been used to clarify and provide more detail on the proposed actions.

~~4.2.1.5~~ Sections 2 to 6 set out background on community energy and domestic energy efficiency, in order to put the Council's proposed actions in context. The proposals for Council action, on which we are seeking stakeholder views, are in sections 7, 8 & 9.

~~1.3 The Council is seeking views from stakeholders and residents on the draft Action Plan from 8th July to 16th September.~~

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2. Council Policy Principles

2.1 In March 2021 the Council's Environment & Green Investment Committee adopted a set of policy principles for community energy under the title "*Right Technology - Right Place – Benefitting Communities*"². These principles require there to be community support for projects and also aim for domestic energy efficiency retrofit to be incorporated within community energy projects where possible.

3. Background - Community Energy

¹ [Add Local Power Plan reference](#)

² Environment & Green Investment Committee, 16th March 2023, Agenda Item 7

~~3.1 Community energy refers to energy projects owned and controlled by community groups, usually via a community energy co-operative (co-op). Projects can range from rooftop solar to wind turbines and solar farms.~~

~~3.23.1~~ Community Energy in the UK comprised ~~206~~ 206 MW of solar photovoltaics (PV), 113 MW of wind, 12 MW of hydroelectric and 4.7 MW of heat generation capacity³ in 2021. [Community Energy England's 2024 State of the Sector Overview](#) indicated that total capacity has now increased to 398 MW. The majority of recent community energy installations are rooftop solar PV projects.

~~3.33.2~~ Costs of building community energy projects can be funded from grants, community share offers, bonds and/or loans. To secure investment, projects need to be able to generate a return for co-op members, typically around the 5% mark. [Community energy groups raise capital from share and bond offers on online platforms such as Community Energy England's website⁴, Ethex⁵ etc.](#) Projects generate revenue to cover operating costs and returns for members by selling electricity to the grid. Surplus income is often invested in other projects to benefit the community.

~~3.43.3~~ Projects sell their electricity to the grid via Power Purchase Agreements with electricity suppliers. Recently, innovative arrangements like Energy Local's Energy Local Clubs⁶ and ~~Octopus Energy's Fan Club⁷~~ have become available which enable projects to offer discounted electricity prices to local residents when their projects are generating. [Some commercial developers also offer reduced electricity prices for residents living near new wind turbines e.g. Octopus Energy's Fan Club⁸](#)

~~3.53.4~~ Renewable heat is a more challenging area for community energy projects. In 2021 there were only 3 new community energy heat installations, totalling 138 kW. All of these were heat pump projects and two were supported by the Renewable Heat Incentive, which has since closed to new projects.

³ State of the Sector Report 2022, Community Energy England

⁴ [Community Energy England Share Offers webpage](#)

⁵ [Ethex Investments webpage](#)

⁶ Energy Local website

⁷ [Octopus Fan Club website](#)

⁸ [Octopus Fan Club website](#)



3.63.5 The following two Cambridgeshire case studies show the type of projects that can be delivered by communities.

Case study: Gamlingay Community Turbine



Gamlingay residents installed a 330 kW Enercon wind turbine. The capital cost of the project was funded entirely by local residents and businesses. 10% of the net income from the project is used to provide grants for projects that benefit the community.

Case study: Reach Community Solar Farm



Reach Community Solar Farm is a 250 kW solar farm. It generates enough electricity to power around half the homes in the village. The project was funded by a share offer, taken up by 112 people, mostly local residents. Surplus income from the project is donated to a Community Benefit Fund.

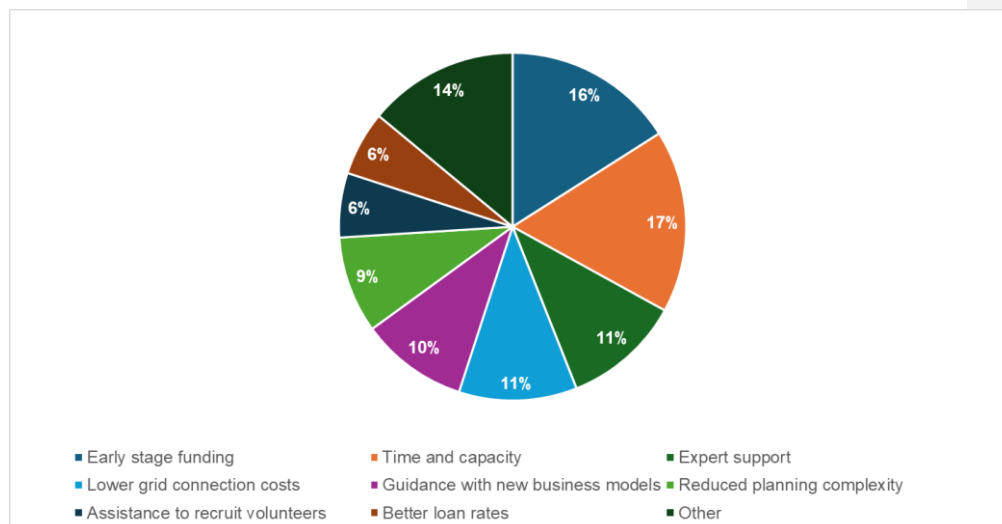
4. Challenges and Barriers

4.1 Community Energy England's State of the Sector report 2022 reported that the community energy sector in the UK had installed the following projects in 2021.

Project Type	Number of new sites in 2021	Capacity of new sites in 2021
Solar PV	17	2.6 MW _e
Onshore wind	2	2.7 MW _e
Hydro	4	2.3 MW _e
Heat pumps	3	138 kW _{th}
Low Carbon Transport	113	NA

4.2 The majority of projects were rooftop solar projects of 5-50 kW capacity with four larger 100-150 kW installations. Wind was dominated by a single 2.5 MW wind farm. New hydro capacity was all located in Scotland. Low carbon transport projects included Electric Vehicles (EV), car-sharing, charge points, EV education etc.

4.3 The report included the following priority areas where community energy organisations reported that more support was required.



4.4 ~~At the time of writing this draft Action Plan, publication of~~ Community Energy England's ~~have published a~~ State of the Sector 2024 ~~Overview report, with~~

~~updated statistics was imminent. This will be published at~~
<https://communityenergyengland.org/pages/state-of-the-sector>. This will be
~~followed by further more detailed State of the Sector publications.~~

5. Other Organisations' Initiatives

5.1 Multiple organisations locally, regionally or nationally offer support on community energy and on domestic energy efficiency. The Council's proposed Action Plan aims to complement and fill gaps in the available support.

5.2 Actions on Community Energy are potentially linked with the following partner activities:

- i) Greater South East Net Zero Hub's Community Energy Fund (CEF) grants for (Stage 1) feasibility studies and (Stage 2) project development. Council staff resource and guidance will support communities in identifying suitable projects for CEF bids and Council match funding will supplement CEF development grants. NB CEF funding requires that projects will be at least 50% community owned;
- ii) Cambridgeshire & Peterborough Combined Authority's £1m Net Zero Villages programme could provide capital grants for projects with successfully completing CEF Stages 1 & 2;
- iii) South Cambridgeshire's Zero Carbon Communities initiative, providing £2-15k grants for reducing carbon emissions and engaging the community on climate change. This can include funding for upgrades for community buildings, but not for projects that benefit individuals, rather than the wider community or generate profit for private gain.

5.3 District Councils lead on domestic energy efficiency work. This is delivered and co-ordinated under the Action on Energy Cambridgeshire⁹ initiative (of which County Council is a member). This includes delivery of Home Upgrade Grant Phase 2 (HUG2) funded upgrades for lower income, lower energy efficiency homes. Cambridgeshire Councils have also procured and vetted 5 contractors for domestic retrofit under Action on Energy Cambridgeshire. These contractors are used for HUG2 work and are also available for self-funding residents to commission work from. County Council's proposed actions aim to support the work of District Council's by mobilising communities to promote the uptake of grant funding and to make use of Action on Energy contractors for community-led, neighbourhood, installation schemes.

5.4 Peterborough Environment City Trust (PECT)¹⁰ provide energy advice and a Home Energy Support Service for residents in Fenland, Huntingdonshire, Cambridge City or East Cambs.

⁹ Action on Energy Cambridgeshire website

¹⁰ PECT Energy Advice webpage

6. Project Ideas

6.1 The following are examples of different types of project that community energy groups could deliver.

6.2 Rooftop solar

6.2.1 Installing rooftop solar PV on one or more non-domestic buildings in the community. This might be a school, a community owned building, a local business etc. The community energy co-op would fund the installation and maintenance. They would recover their costs and generate a return by selling electricity to the building occupier via a Power Purchase Agreement and selling any excess electricity to the grid via a Smart Export Guarantee¹¹. This type of project works best on buildings where the occupier has significant daytime electricity use i.e. demand matches times when the solar PV is generating. In principle battery energy storage systems can be added to address a mis-match between consumption and generation times. Batteries do add significant cost which can make project affordability more challenging.

6.3 Solar farm or wind turbine(s)

6.3.1 Like the case studies, communities could develop community owned and operated wind turbines or solar farms on community owned or leased land. The community energy co-op would fund and manage the installation and maintenance of the turbines or solar. The co-op would sell electricity to the grid via a Power Purchase Agreement or Smart Export Guarantee to recover investment and generate a return. ~~Wind turbines will require broad support from the community and within the District Council's Local Plan¹².~~

6.4 Solar farm or wind turbine(s) + sleeving

6.4.1 In the above project idea electricity is sold to the grid rather than to local residents. Electricity market regulatory requirements make it impractical for community energy co-ops to sell electricity direct to residents, although electricity can be sold via a licensed electricity supplier by "sleeving". Arrangements like Energy Local Clubs allow community energy co-ops to form a partnership of households, businesses and local generators. If partners are using electricity when the solar farm/wind turbine is generating, they pay a lower price for their electricity and the generator receives more for their electricity generated. The licensed electricity supplier administers this and sells customers the extra electricity when there is not enough generated locally. In this type of arrangement the community energy co-op's Power Purchase Agreement would be with one of the licensed electricity suppliers who is signed up with Energy Local.

¹¹ Ofgem webpage on the Smart Export Guarantee

¹² National Planning Policy Framework

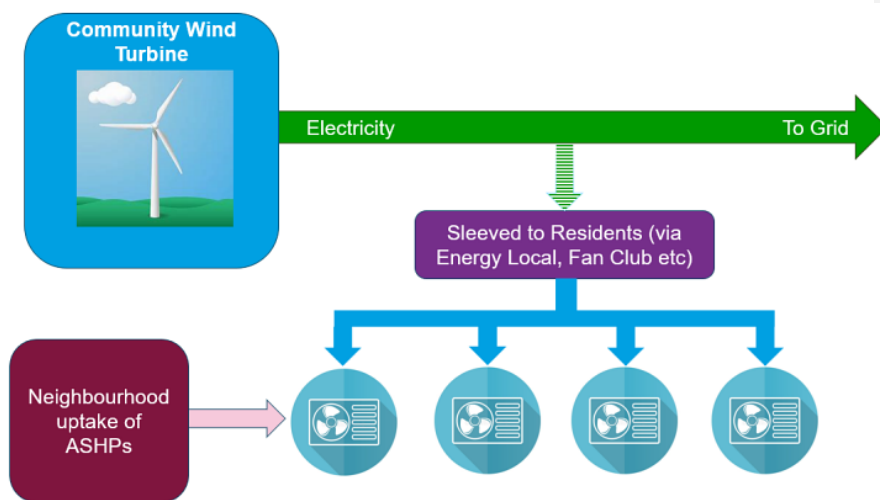


6.5 Domestic energy efficiency & renewables

6.5.1 Community groups could promote uptake of domestic energy efficiency and domestic renewables via their own information and marketing campaigns, to make residents more aware of the technologies, potential benefits and available grant funding. Community groups could also take this a step further and facilitate neighbourhood wide retrofit schemes e.g. to simplify the process for residents, create a sense of community ownership over a programme and capture potential cost savings for multiple retrofits within a single community. This might involve the community group seeking expressions of interest from residents, arranging quotes from contractors and sharing experience within the community on proposals received and installations delivered.

6.6 Wind powered heat

6.6.1 There is potential for communities to combine some of the above projects. One particularly interesting idea is to combine a community owned wind turbine, selling cheaper electricity to local residents via sleeving, with domestic retrofit of Air Source Heat Pumps (supported by the Government's Boiler Upgrade Scheme¹³ £7,500 grant per property).



6.6.2 A study on this concept by Possible¹⁴ concluded that a wind turbine could provide 68% of the electricity demand from heat pumps and deliver a 26% cost saving relative to gas heating. The same concept is also possible with solar PV, instead of wind, although Possible found that solar PV generation alone was less well matched than wind with the timing of heat demand. The report found that adding 3 kW rooftop solar PV per

¹³ Gov.uk Boiler Upgrade Scheme website

¹⁴ Wind-powered heat, Possible - February 2024

household (in addition to the community wind turbine) and domestic battery storage systems, further reduced running costs. Including domestic solar and batteries as well as a new community wind turbine could bring the potential cost savings up to 31%, and reduce carbon emissions by up to 90% compared to gas heating, and by 64% compared to running heat pumps on grid electricity.

7. The Council's **proposed Draft Action Plan**

7.1 The Council's proposed actions to support community energy are set out below. These have been developed through two community workshops, a partner workshop, including the District Councils and Combined Authority, and input from across Council services.

7.2 A budget for staff costs, [plus £231k over 2 years for](#) communications activity, feasibility studies, [supporting the set-up of a co-operative, education & awareness raising](#) etc has been agreed from the Council's Just Transition Fund to support the development and delivery of these actions. No capital budget is proposed.

7.3 **Help Establish a Cambridgeshire Community Energy Co-operative.**

Community energy projects are delivered primarily by community volunteers. Delivering projects is complex, lengthy and requires a wide range of community skills. Access to the full range of skills (chairing, project management, engineering, environment, planning, legal, commercial, finance, marketing etc) can be a barrier to getting a community energy project off the ground within a particular community. Subsidies such as Renewables Obligation Certificates, Feed in Tariffs, Renewable Heat Incentive which helped deliver community energy projects in the past no longer exist. The current policy landscape requires economies of scale for community energy to succeed. Supporting the set-up of a county-wide community energy co-op, with volunteers, could pool expertise to help deliver projects and capture economies of scale. [The Council will call for volunteers, provide briefing on what's involved and help with registering the co-operative. We will work with national community energy organisations to do this. It's expected that existing organisational structures and documents available from Community Energy England etc will be used for the co-operative.](#)

7.4 **Match Funding for Feasibility Studies.** Community Energy Fund grants are available from the Greater South East Net Zero Hub for Stage 1 feasibility studies and Stage 2 project development work. However, these are capped at £40k and £100k per project respectively. More ambitious projects will require greater funding, [in particular at the project development stage](#). This can be hard to raise due to the level of risk at these early stages of a project. Match funding, subject to initial business cases demonstrating financial viability ~~e.g. minimum 5% return over project lifetime (in line with typical community energy share offer returns)~~ could address this. [To ensure budget is focused on projects with a high chance of success applicants for funding will need to demonstrate that certain criteria are met. These are likely to include;](#)

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- An options appraisal has been completed considering a range of project types in order to identify the most promising options to pursue; and
- An initial business case demonstrates that a minimum 5% Internal Rate of Return (IRR) over the lifetime of the capital investment is achievable (in line with typical community energy share offer returns).

7.4 The Council can support groups with advice on how to produce their options appraisals and business cases. To prolong budget, funding should be repaid if/when projects conclude successful share offers that allow them to proceed to construction.

7.5 **Council Community Energy Development Officer.** Employing an officer to support community energy groups with project identification, site identification, grant applications, feasibility studies, project development and delivery. This will help capture and share experience from community energy and Council projects. The Development Officer would engage with community energy groups from the outset to steer them towards the most viable project opportunities.

7.6 **Guidance & Advice.** In particular “route maps” on the steps community energy groups would need to take to explore, develop and deliver community energy projects including rooftop solar, solar farms, wind turbines, EV charging etc. This would seek to supplement, but not duplicate other information available to community groups in the public domain.

7.7 **Brokering Customer Relationships.** Introducing community energy groups to schools, municipal buildings etc as suitable host sites and customers for community delivered rooftop solar. This could be extended to projects with other technologies, if and when these are financially viable.

7.8 **Search for Sites.** A review by the Development Officer using GIS datasets on wind resource, solar resource, substation location and headroom, agricultural land grade, nature value to identify the sites, in private as well as public ownership, most suitable for use for community energy projects. This review will use UK Power Network’s “Your Local Net Zero Hub” tool for this purpose. This tool incorporates 160 GIS datasets and has been developed for producing Cambridgeshire’s Local Area Energy Plan. Search for Sites results will be reviewed by the Council’s Property, Heritage and Natural Environment teams to ensure sites with high agricultural, heritage and nature value are protected and not proposed as suitable for energy projects.

8. Supporting Domestic Energy Efficiency

8.8.1 The Council will work with District Councils via the established Cambridgeshire Energy Retrofit Partnership (CERP) to ensure the following actions are consistent with existing domestic retrofit work. The Council will also look for opportunities to work with existing voluntary groups in the delivery of these actions.

8.18.2 **Promote Uptake of Grants** e.g. Boiler Upgrade Scheme grants for heat pumps, Home Upgrade Grant Phase 2 & Local Authority Retrofit Scheme grants for insulation, solar PV and heat pumps. This might involve providing

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community groups with promotional materials, training and information on streets most likely to contain eligible properties to enable them to promote grant awareness and uptake in their communities.

8.28.3 Raising Awareness of Innovative Energy Tariffs. Providing generic information on time of use tariffs and Energy Local Clubs (where available) and links to switching and comparison websites for up to date details on the latest tariff offers. Energy Local Clubs are a mechanism by which community energy projects can “sleeve” electricity to local residents when the community solar PV or wind turbine is generating. This requires residents to collectively switch to the specific licensed electricity supplier used by the community energy project. It offers residents reduced bills and a higher income for the community energy co-op.

8.38.4 Neighbourhood Uptake of Domestic Renewables. Provide community groups with “route maps” on how to deliver a community-led neighbourhood solar PV and heat pump installation project e.g. seeking expressions of interest from residents, obtaining surveys and quotes from the 5 Action on Energy Cambridgeshire installers etc.

8.48.5 Private Landlords. A proportionate comms and engagement campaign promoting domestic retrofit, including uptake of Home Upgrade Grant and Local Authority Retrofit Scheme grants by private rental landlords, in order to reduce energy bills for tenants, whilst also enhancing the landlord's property values.

9. Education & Awareness Raising. Working with Communities to reach out to those not currently engaged in clean energy to win hearts and minds, encourage demand reduction via behaviour change and reduce opposition to proposed clean energy projects. Education & awareness raising activities could include;

- Drop-in events providing independent advice on domestic energy efficiency and renewable technologies;
- Events looking at options for improving the energy efficiency of historic and listed properties;
- Working with less affluent communities to raise awareness of opportunities to reduce their energy bills.

10. Monitoring

10.1 The Council will monitor the effectiveness of the Action Plan in terms of the following:

- Number of projects supported
- Number of projects progressing to construction/installation
- Investment leveraged in from Government grant funding and community investment
- Resident bill savings projected from projects entering construction/installation

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- Carbon savings projected from projects entering construction/installation
- Number of residents engaged via Education & Awareness raising activity
- Attendee feedback from Education & Awareness raising events

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10.11. Schools Solar Pilot

~~10.11.1~~ In parallel with ~~stakeholder engagement on the draft~~ Action Plan the Council is working on a pilot programme of school rooftop solar PV projects installed by a community energy organisation. Seventeen schools across the county have expressed an interest in participating. These projects will involve a community energy organisation funding, installing and maintaining the solar installation and the school purchasing electricity from the solar at a rate below the electricity retail price. Net revenues after repaying community energy shareholders will be shared with the schools.

~~10.211.2~~ If the pilot is successful the portfolio of projects could be transferred to a Cambridgeshire Community Energy Co-op, once this is set up, for them to manage and extend to other schools, public and community buildings. It is hoped that this will kick-start other Cambridgeshire Community Energy Co-op activity e.g. community solar farms or wind turbines.

11.12. Local Area Energy Planning & Heat Zoning

~~11.12.1~~ The Local Area Energy Planning (LAEP) process is designed to assess Cambridgeshire's energy infrastructure needs between now and 2045, in order to achieve net zero. This includes what renewable energy, battery storage and flexibility services are needed to meet the county's changing needs, as well as vehicle charging infrastructure and new heating systems. It aims to estimate the cost of this infrastructure, so that investment strategies can be developed. It is also aiming to anticipate fuel poverty issues that may be aggravated during the net zero transition, so policies and funding can be identified to counteract this.

~~11.212.2~~ Communities are key stakeholders as part of this process and stakeholder engagement will be designed to enable them to engage as much as possible to shape the LAEP, along with industry, public and private sector stakeholders.

~~11.312.3~~ In December 2023 to February 2024 the Government consulted on proposals for Heat Network Zoning¹⁵. The proposal is to establish a central authority to identify areas where heat networks are the most cost effective solution to decarbonising heating and to appoint Local Authorities to co-ordinate heat network opportunities within their areas. Government's proposal is that Local Authorities be responsible for refining the Heat Network Zones identified by the central authority, marketing these opportunities in their areas, collecting operational data from heat networks and enforcement. Conclusions

¹⁵ Heat Zoning consultation

from the consultation and legislative proposals are yet to emerge. As Government proposals on Heat Zoning become clearer, we intend to keep community energy stakeholders informed and engaged on how this will apply in Cambridgeshire.

12.13. References

1. <https://cambridgeshire.cmis.uk.com/ccclive/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/1918/Committee/67/Default.aspx>
2. https://communityenergyengland.org/files/document/626/1655376945_CommunityEnergyStateoftheSectorUKReport2022.pdf
3. <https://energylocal.org.uk/>
4. <https://communityenergyengland.org/pages/share-offers>
- 3-5. <https://www.ethex.org.uk/investments>
- 4-6. <https://www.octopusenergygeneration.com/fan-club/>
- 5-7. <https://www.actiononenergycambs.org/>
- 6-8. <https://www.pect.org.uk/energy-advice/>
- 7-9. <https://www.ofgem.gov.uk/environmental-and-social-schemes/smart-export-guarantee-seg>
8. <https://www.gov.uk/government/publications/national-planning-policy-framework-2>
- 9-10. <https://www.gov.uk/apply-boiler-upgrade-scheme>
- 10-11. <https://www.wearepossible.org/our-reports/wind-powered-heat>
- 11-12. <https://www.gov.uk/government/consultations/proposals-for-heat-network-zoning-2023>

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EQUALITY IMPACT ASSESSMENT - CCC655770531

Which service and directorate are you submitting this for (this may not be your service and directorate):

Directorate	Service	Team
Place and Sustainability	Climate and Energy Services	Climate and Energy Staffing Budgets

Your name: Christopher Parkin

Your job title: Community Energy Manager

Your directorate, service and team:

Directorate	Service	Team
Place and Sustainability	Climate and Energy Services	Climate and Energy Staffing Budgets

Your phone: 01223715909

Your email: Christopher.Parkin@cambridgeshire.gov.uk

Proposal being assessed: Community Energy Action Plan

Business plan proposal number: 2024/084

Key service delivery objectives and outcomes:To facilitate a Just Transition to a clean energy system in support of Council Ambitions 1 (Net Zero by 2045), 5 (alleviation of poverty) and 6 (Places and communities prosper) by mobilising and supporting communities to: develop, own and operate their own community energy projects e.g. rooftop solar on community buildings, a community solar farm or wind turbine; promote uptake of existing central government grants for: domestic heat pumps; and for insulation, heat pumps and solar PV on low income, low energy efficiency homes; raise awareness of innovative energy tariffs that can save residents money; encourage neighbourhood domestic retrofit initiatives; raise awareness of climate change, clean energy and energy efficiency.

What is the proposal: To adopt an Action Plan setting out how the Council will support communities to benefit from the transition to a clean energy system.

What information did you use to assess who would be affected by this proposal?:
Stakeholder engagement workshops. Consult Cambs stakeholder engagement exercise from 8th July - 16th September 2024

Are there any gaps in the information you used to assess who would be affected by this proposal?: No

Does the proposal cover: All service users/customers/service provision countywide

Which particular employee groups/service user groups will be affected by this proposal?:
Cambridgeshire community energy and environment groups developing or interested in developing

local clean energy initiatives. Residents living in these communities.

Does the proposal relate to the equality objectives set by the Council's EDI Strategy?:Yes

Will people with particular protected characteristics or people experiencing socio-economic inequalities be over/under represented in affected groups: About in line with the population

Does the proposal relate to services that have been identified as being important to people with particular protected characteristics/who are experiencing socio-economic inequalities?: Yes

Does the proposal relate to an area with known inequalities?:No

What is the significance of the impact on affected persons?:The proposal relates to EDI Strategy objectives 6 & 7. The Action Plan aims to increase connection with Cambridgeshire's communities, encourage people to actively participate in community energy and domestic energy efficiency retrofit and to enable residents to reduce their energy bills (by reducing demand and accessing cheaper electricity) whilst also reducing their carbon footprint. The proposed actions include facilitating the set up of a county-wide community energy co-op which can provide expertise to support communities across the county to develop their own community energy projects. The Action Plan also includes an Education & Awareness raising action. In line with comments received from the Consult Cambs stakeholder survey one focus of this action will be to ensure communities in areas with high Indices of Multiple Deprivation are included in Education & Awareness raising activity and that opportunities open to such communities are shared with them.

Category of the work being planned:Policy

Is it foreseeable that people from any protected characteristic group(s) or people experiencing socio-economic inequalities will be impacted by the implementation of this proposal (including during the change management process)?: Yes

Please select: Socio-economic inequalities

Research, data and /or statistical evidence:The Action Plan aims to benefit those experiencing socio-economic inequality and fuel poverty by providing support to reduce their energy bills by uptake of Government grant funded energy efficiency upgrades and by accessing cheaper electricity tariffs (where available). The actions also aim to support communities by setting up a county wide community energy co-op who will have the expertise and resource to support communities who lack the skills to develop community energy projects unaided.

Consultation evidence: An open stakeholder engagement exercise was run from 8th July to 16th September 2024 on Consult Cambs. 140 responses were received. These were primarily from individual residents although 5 parish councils, 4 voluntary groups and 2 businesses responded. 82% of responses supported the Council adopting the Action Plan. Support for the individual actions proposed ranged from 72% to 85% with 11% to 20% opposed. The highest level of support was for promoting uptake of domestic energy efficiency grants.

Based on all the evidence you have reviewed/gathered, what positive impacts are anticipated from this proposal?: Reduction in energy bills; increased investment from Government grants and residents; reductions in energy consumption via domestic energy efficiency retrofit; reduction in bills via energy efficiency measures and access to cheaper electricity tariffs; increased deployment of renewable electricity generation; accelerated decarbonisation of

domestic heating.

Based on consultation evidence or similar, what negative impacts are anticipated from this proposal?: None. The risk of the Council's support being disproportionately taken up by more affluent communities was raised by stakeholders and is noted. Community solar and wind turbine projects are generally funded by investment from residents in the community. This is likely to be less viable for residents in less affluent areas. However, opportunities for these areas exist including a higher level of eligibility for Government grant funded domestic energy efficiency retrofit and via more socially enlightened commercial energy developers e.g. Octopus Energy's Fan Club scheme which offers residents near one of their wind turbines a 20% discount on their electricity increasing to 50% whenever the turbine is generating. We will ensure that the Education & Awareness raising action has differentiated offerings tailored to individual communities.

How will the process of change be managed?:Engagement with community energy and domestic retrofit is entirely voluntary. The draft Action Plan proposes supporting communities including with training, route maps and materials for making local residents aware of available grant funding etc. Utilising community groups to engage with their residents aims to ensure sensitive engagement. Training can include consideration of protected characteristics/socio-economic inequalities.

How will the impacts during the change process be monitored and improvements made (where required)?: One of the proposed actions is to employ a Council Development Officer to support community groups. This officer will monitor implementation of the Action Plan and serve as a contact point for complaints and concerns about any negative impacts. Monitoring will include recording number of projects supported, number of residents engaged, feedback on Education & Awareness raising events, projected bill savings delivered and projected carbon savings delivered.

Equality Impact Assessment Action Plan:

Details of negative impact (e.g. worse treatment/outcomes)	Groups affected	Severity of impact	Action to mitigate impact with reasons/evidence to support this or justification for retaining negative impact	Who by	When by

Details of negative impact (e.g. worse treatment/outcomes)	Groups affected	Severity of impact	Action to mitigate impact with reasons/evidence to support this or justification for retaining negative impact	Who by	When by
Anecdotal evidence suggests that there is a risk that more affluent communities will be more engaged with community energy and domestic retrofit and capture more benefit than more deprived communities	Socio-economic inequalities	Low	The Action Plan aims to mitigate the above by: using community groups to promote uptake of means-tested government grants, specifically targeted at the less well-off; bringing together expertise in developing community energy projects into a county-wide community energy co-op that can support communities who might otherwise struggle with the skills and resource to develop their own community energy projects; education and awareness raising activity to make communities aware of the benefits others are realising and boost confidence in engaging in energy projects; tailored education and awareness raising activities for communities with high Indices of Multiple Deprivation.	Community Energy Development Office	31/03/2027

Head of service: Sheryl French

Head of service email: sheryl.french@cambridgeshire.gov.uk

Confirmation: I confirm that this HoS is correct

Milton Household Recycling Centre Redevelopment

To: Environment and Green Investment Committee

Meeting Date: 28 November 2024

From: Executive Director of Place and Sustainability

Electoral division(s): Waterbeach, Histon and Impington, Bar Hill, Longstanton, Northstowe and Over, Kings Hedges, Arbury, Castle, Chesterton, Abbey, Newnham, Petersfield, Market and Romsey

Key decision: Yes

Forward Plan ref: 2024/069

Executive Summary: This report provides an update on the Milton Household Recycling Centre (HRC) redevelopment project and the work undertaken to date to implement its redevelopment. The scheme involves the demolition of the existing site and the construction of a new expanded facility. The scheme was granted planning permission in December 2022 (reference CCC/21/259/FUL). The report highlights the information and consultations that have taken place with external contractors and stakeholders and what is required to complete the project.

The report also includes details of the tender exercise and cost report which indicates that capital costs will not exceed the current capital budget allocation of £4.813m; before highlighting the preferred option, which is to proceed with the build. Consideration has also been given to the option of not proceeding and the consequential implications such a decision would carry.

The Committee is being asked to approve the temporary closure of the Milton HRC site for redevelopment, as the preferred option put forward by officers, and to proceed with demolition of the existing facility and the construction of the new Milton HRC.

Managing the tonnage during the temporary site closure at the nearest HRC sites to the Milton HRC will be essential to ensure that these sites can manage the expected increased workload, as the Milton site is the busiest of the nine HRCs within Cambridgeshire. To achieve this, a booking system would help to manage demand during the time when the Milton site is closed for redevelopment.

Approval of the recommendations will allow officers to deliver a new enlarged split level HRC site for use by the local community, wider residents of Cambridgeshire and future residents.

Recommendation: Environment and Green Investment Committee is recommended to:

- a) Approve the preferred option to proceed with construction of the Milton Household Recycling Centre (HRC) as set out in Section 3 of this report.
- b) Delegate authority to the Executive Director of Place and Sustainability, in consultation with the Chair and Vice Chair of the Environment and Green Investment Committee, to award and execute a contract to the successful Design and Build Contractor.
- c) Approve the temporary closure of Milton HRC and the introduction of a booking system for the three nearest alternative HRCs, for the management of additional traffic and tonnages while the Milton HRC is temporarily closed for construction.

Officer contact:

Name: Andrew Smith
Post: Head of Service – Operational Delivery
Email: andrew.smith2@cambridgeshire.gov.uk

Name: Naomi van Geene
Post: Assistant Project Manager
Email: naomi.vangeene@cambridgeshire.gov.uk

1. Creating a greener, fairer and more caring Cambridgeshire

1.1 The redeveloped Milton Household Recycling Centre (HRC) will meet the following Cambridgeshire County Council (CCC) ambitions:

- Ambition 1 – Net Zero Carbon emissions for Cambridgeshire by 2045. The Invitation to Tender (ITT) asked for contractors to detail how they will achieve net zero (or negative) carbon emissions and how they will assist in delivering the wider Cambridgeshire County Council sustainability policies. Tenders were asked to include realistic and achievable green construction techniques and technologies and minimise ecological impacts and pollution. Their responses will be evaluated further and considered during the detailed design stage.
- Ambition 5 - People are helped out of poverty and income inequality. The new Milton HRC will house a purpose-built re-use shop for residents of Cambridgeshire to bring their unwanted items. All items will be available for a small purchase price or zero cost allowing residents to obtain good condition items at a lower or nil cost.
- Ambition 6 – Places and communities prosper because they have resilient and inclusive economy, access to good quality public services and social justice is prioritised. The new HRC will be built in line with modern day operational and health and safety standards with best practice policy at its heart. The site will be accessible to vehicles and pedestrians and will have additional capacity to cope with current and future waste tonnage.

1.2 Furthermore, the CCC Equality, Diversity and Inclusion (EDI) strategy will increase access for those with a physical disability and enable the Council to achieve its vision and ambitions so that Cambridgeshire can become greener, fairer, and more caring for the people and communities we serve and support. The redevelopment of this HRC facility also supports the EDI Strategy themes of:

1. Our workforce: Foster an inclusive, supportive and safe working environment that attracts and retains diverse people who feel valued, respected, and empowered.
2. Our communities: Further understand and work with our diverse communities across Cambridgeshire, developing local solutions which address the needs of our communities.
3. Our services: Ensure people who use our services and residents have good quality public services that meet the diverse needs of our communities.

2. Background

2.1 In September 2020, a report was taken to the Environment and Sustainability (E&S) Committee and the following recommendations were approved:

- (i) Support the recommendation in paragraph 2.5 of the report to take forward design Option 3, as a preferred option for public consultation and planning submission and include other options,
- (ii) Delegate responsibility to the Executive Director for Place and Economy in consultation with the Chair of the Environment and Sustainability Committee to:

- a) Work with the landfill operator to minimise the impact of retaining and expanding the Household Recycling Centre at Butt Lane Milton on the landfill site operations,
- b) Prepare an application to decouple the Household Recycling Centre from the landfill and make the Household Recycling Centre permanent in its current location,
- c) Carry out a pre-application consultation with the local community on the preferred site design,
- d) Submit a planning application to retain, expand and upgrade the Household Recycling Centre, and
- e) Submit a Section 73 planning application to make the necessary amendments to the restoration profiles for the landfill site to allow the Household Recycling Centre to remain in its current location.

- 2.2 As a result of the approvals granted by the E&S Committee as set out in paragraph 2.1 above, a planning application was developed and submitted.
- 2.3 A Section 73 planning application was made on 13 December 2021 to amend the approved restoration plan for the Milton Landfill site. This enables the new Milton HRC to be decoupled from the Milton Landfill, allowing for the HRC's permanent retention. This planning application (reference CCC/21/261/VAR) was granted on 7 December 2022.
- 2.4 An Invitation to Tender was published on 2 October 2024 to Lot 1b of the CCC Design and Build Framework list, with a tender submission deadline of 12 November 2024, to procure a Design and Build Contractor under the existing delegated authority. Bidders were advised that this tender was subject to the outcome of this Committee report. The ITT details are provided in Appendix 1.
- 2.5 As the HRC site management and operation is part of the services provided through the Waste Private Finance Initiative (PFI) Contract, changes to the service requested by the Council must be formalised through a contractual Authority Notice of Change (ANoC) process. This engagement with Thalia (as the Waste PFI Contractor) has already started, and Thalia colleagues are already supporting the process with working on the Environmental Permit application for the new HRC site, to the Environment Agency. It is worth noting that as this would be an asset owned by the Council, this will revert to the Council at the end of the Waste PFI Contract. As such, this investment would not be lost.
- 2.6 The intended outcome is to seek approval of the preferred option to proceed with the redevelopment of the Milton HRC as set out in Section 3 of this report, to allow the new split level Milton HRC to be built in line with the timescales set out in paragraph 3.3 below to provide residents with a safe, accessible, and functional household recycling site that promotes best practice, re-use, recycling and sustainability. By retaining an HRC site in Milton and futureproofing it to serve the growing population, and tonnage (including residents at Northstowe), this site will maintain access to local residents, ensuring not only a reduction in carbon emissions from residents not needing to travel to other HRC sites, but also the added benefit of pedestrian and cyclist access, which is not currently available at all HRC sites within Cambridgeshire. Furthermore, the continuity of promoting behavioural change amongst residents to reduce, recycle and reuse waste will also be possible, as well as a trade waste facility for small and medium enterprises (SMEs).

3. Preferred option to proceed with the construction of the Milton HRC site

- 3.1 Since the original report was taken to E&S Committee on 17 September 2020 (ref:2020/013), the cost of delivering the project has increased, the current capital budget is £4.813M. Following the results from the ITT process, the revised cost is expected to remain within this allocation. Notwithstanding the financial increase that has taken place since the original report was approved, officers still consider the delivery of this infrastructure to be the preferred option and are therefore seeking approval to complete the project by awarding the design and build contract. Waste officers commenced in September the Authority Notice of Change (ANoC) process, to prepare and submit to the Environment Agency the required Environmental Permit application, with assistance from Thalia, as it is recognised that this may take up to twelve months, or longer, to determine.
- 3.2 As identified in paragraph 2.4 above, the Council, in conjunction with our Specialist Project Management Consultants (Summers Inman), who were procured through a mini tender process through the ESPO 2664_22 Framework, tendered for the design and build works for the redevelopment and expansion of the Milton HRC site on 2 October 2024, in collaboration with the Council's Procurement Team, through the ESPO 2664_22 Framework Contractor list, Lot 1b. As part of this process a high-level cost review was carried out, which identified the likelihood of a cost increase from the original capital expenditure budget for the project.
- 3.3 In order to be able to deliver the redeveloped HRC site at Milton by Spring of 2026, the following key dates and estimated timescales will need to be met, to ensure that the restoration and planning permission requirements on the landfill site are achievable:
- Construction start date, determined by the contractor project plan (but would need to be as close to September 2025 as possible) to ensure compliance with the planning permission.
 - ANoC Agreed with Thalia – October 2024.
 - Build time estimated as 6-9 months, CCC, Thalia and the construction contractor will be working to minimise the actual site closure period.
 - Site closure dates to users will be dependent on the project construction plan and the Health and Safety considerations.
 - Completion, snagging and handover as per project plan.
 - Completion and operation of the new HRC facility by Spring 2026.
- 3.4 The capital business case provided for the September 2020 committee report has now been updated again to take account of the above information and the range of tendered costs received as part of the ITT process set out in confidential Appendix 2. On the basis that the range of tendered costs received align with the current capital budget, officers are still fully supportive of this scheme and the benefits it would deliver not only to the residents of Milton and the wider Cambridge area, but to our wider waste management strategy to reduce, reuse and recycle as far as possible. It is for this reason that officers are recommending that delegated authority is given to the Executive Director of Place and Sustainability in consultation with the Chair and Vice Chair of the Environment and Green Investment (E&GI) Committee, to award and execute a contract to the successful Design and Build Contractor, to allow the redeveloped and expanded Milton HRC site to be built.

4. Alternative Options Considered

- 4.1 Noting that the ITT carried out recently attracted 4 bidders with the details set out in confidential Appendix 2, it is unlikely that a cheaper price would be achievable, resulting in the only real alternative being the 'do nothing' option. In this case, the 'do nothing' option would lead to the existing HRC site needing to be closed by 31 December 2025 to allow for the restoration of the landfill site to meet planning permission requirements by 31 December 2026.
- 4.2 The closure of the Milton HRC, the busiest HRC site, would reduce the number of HRCs in Cambridgeshire to eight and would lead to residents of Milton and the surrounding Cambridge area (including Northstowe residents) needing to travel further to access these services (which would lead to potentially higher carbon emissions for the county). Wider perceived concerns around fly tipping are also likely to be raised if the Milton HRC is closed, and whilst it is unlikely that residents would resort to such measures, this has been highlighted as a potential risk in the Risk Register set out in Appendix 3.
- 4.3 The 'do nothing' option has been discounted by officers as it does not deliver the Council's ambitions, would take away our most used HRC site in relation to tonnages received, and has the potential to increase the carbon emissions for the county as a result.

5. Conclusion and reasons for recommendations

- 5.1 To continue to provide a valuable modern and well-used site and to maintain the level of provision of HRC sites for all residents of Cambridgeshire, the recommended option is to allow the redeveloped and expanded Milton HRC site to be built, by awarding and executing a contract to the successful Design and Build Contractor.

6. Significant Implications

6.1 Finance Implications

The available capital budget of £4.183M has been identified to fund this scheme. However, in the event that any extra prudential borrowing is needed, it will need to be absorbed within the Place and Sustainability Capital Programme for 2025-26. This may mean that other works will need to be reduced or delayed in order to make any revisions to the cost of this scheme affordable within the Directorate's overall planned prudential borrowing. In addition, there may also be additional revenue cost implications to consider, which will be detailed in the engagement with Thalia and the ANoC process discussed in paragraph 2.5.

6.2 Legal Implications

The Council will have to enter a new licence agreement with Thalia for the redeveloped and expanded Milton HRC site, and close out the existing lease arrangements with Thalia and FCC on the existing site. As part of the Waste PFI contracting arrangements, the Council has already submitted an ANoC as this will be a contract variation for the operation of an upgraded HRC facility at Milton. However, as already identified in paragraph 2.5 above, this would be an asset owned by the Council that would revert back at the end of the Waste PFI Contract, so any investment would not be lost.

6.3 Risk Implications

A Risk Register has been enclosed separately as Appendix 3, the most significant risks for the project are noted below for ease of reference:

- Low risk of not obtaining an environmental permit needed to operate the HRC.
- Reducing the number of sites available, temporarily, will add pressure to the remaining sites, especially those closest to the Milton HRC site.
- CCC will also be working with Greater Cambridge Shared Waste Services to deter possible fly-tipping in the area with proactive enforcement, as well as a communication campaign to keep all stakeholders informed of alternative options available.
- The reuse and recycling message could be compromised as it could be inferred that the County Council is not serious about its waste strategy. Residents' perception could be that the site will be closed permanently.
- Risk of additional carbon emissions and perceived fly-tipping concerns if the existing site is closed permanently.
- Resistance to the booking system, if introduced during the construction phase.
- The Council is unable to agree vacant possession with the Landfill Operator FCC to commence project construction.

6.4 Equality and Diversity Implications

The Equality Impact Assessment (EqIA) is attached at Appendix 4 to this report.

6.5 Climate Change and Environment Implications

There is a mixture of positive and negative environmental impacts from the project. Overall, by retaining a Milton HRC site it is likely to be beneficial, especially in regard to waste impacts.

A good quality HRC provision will promote good behaviour from residents and may help to increase recycling rates and prevent waste going to landfill. An accessible site will help in preventing fly-tipping, reducing litter and pollution in the natural environment, and reducing carbon emissions from landfill.

The Council recognises there will be an environmental impact during the construction phase of the work, from mobile plant, equipment and material deliveries and the embodied carbon emissions in materials used to build the redeveloped site. However, these will be minimised as far as reasonably practicable by the Design and Build Contractor through technical and design processes and careful choice of materials.

7. Source Documents

7.1 Waste PFI Contract and related documents.

17 September 2020 E&S Report papers and Decision Summary.

7.2 Location

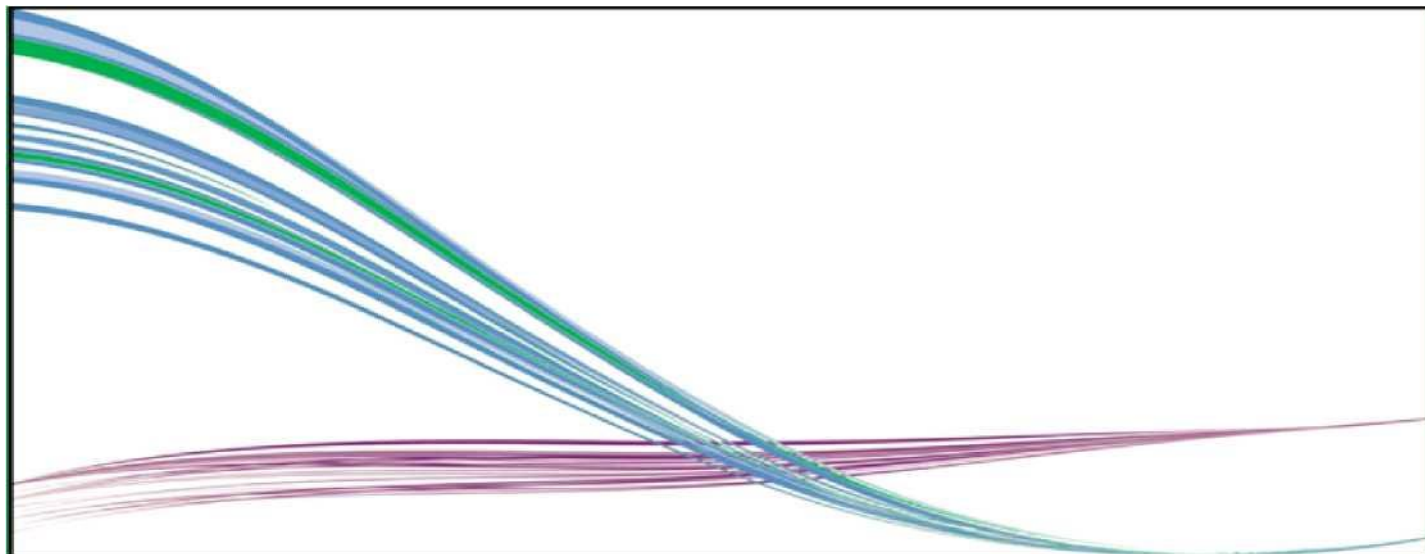
Documents stored electronically in Waste Management document storage.
Available on request from the report author.

17 September 2020 E&S committee documents can be found here –

<https://cambridgeshire.cmis.uk.com/ccclive/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/1519/Committee/61/Default.aspx>

Appendices:

- Appendix 1: Invitation to Tender (ITT) information
- Appendix 2: Confidential ITT Bidders information
- Appendix 3: Risk Register
- Appendix 4: Equality Impact Assessment



**TENDER VIA FURTHER COMPETITION OF
THE CAMBRIDGESHIRE COUNTY COUNCIL
DESIGN & BUILD CONTRACTOR
FRAMEWORK FOR
MILTON HOUSEHOLD RECYCLING CENTRE
(HRC)**

Cambridgeshire
County Council

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SECTION 1: INTRODUCTION

PART A: GENERAL REQUIREMENTS

Cambridgeshire County Council (the Authority) invites quotations via further competition under the Cambridgeshire County Council Design & Build Contractor Framework for the redevelopment of the existing Milton Household Waste Recycling Centre (HRC) including the upgrade of the access road off Butt Lane including the junction works under a S278 agreement.

The works comprise the design and construction of a new permanent HRC facility which will replace the existing Milton HRC, currently located off Butt Lane. Planning permission for the scheme has previously been obtained and the current consent runs out in December 2025. Therefore, construction works requires to be programmed to commence on site before this date. The current consent is attached with this tender.

The new facility will offer increased capacity to meet the need of the county's growing population whilst ensuring that best practice operational and health and safety Standards are met. In order to achieve this, the proposed option is a split-level design which will maximise the capacity for queueing vehicles off the public highway and with separate Heavy Commercial Vehicle (HCV) access. It is also proposed to have separate access for cyclists and pedestrians, a reuse shop and segregation between the public and operational areas to avoid the need to close the site when exchanging recycling and waste containers. In order to keep closure of the current HRC to a minimum there is the option to build out the waste container area as an initial phase.

Planning approval for these works was granted on 7th December 2022 by CCC, all planning documents can be viewed here: [CCC/21/259/FUL | The redevelopment and expansion of Milton Household Recycling Centre \(HRC\) and its permanent retention beyond the life of the adjacent Milton Landfill site. | Milton Household Waste Recycling Centre Butt Lane Milton CB24 6DQ](#)

As part of the appointment, the selected tenderer will produce a detailed design based on the planning approval outline design. The design is expected to continue from MS3 (light) through to MS7. Pre-start planning Condition 6 Additional Surface Water Run-off; Condition 7 Contamination - Remediation and Verification; Condition 10 Lighting; Condition 14 Biodiversity Method Statement require to be discharged.

The end user of the new facility will seek a permit from the Environmental Agency; a key part of this application requires a full ground investigation which will need to be factored in during the early design works. The EA Permit may have an influence on the timing of construction. The duration of the permit application is relatively unknown but it is proposed the permit application will run concurrently with the design and construction period. Further consultation with stakeholders will be required.

Highways S278 approval will be required for work at junction of the access road and Butt Lane.

As part of this ITT pack, we have included the Highways Design Principles, and it is essential that this is included within the design by the design team.

The Authority's detailed requirements are defined in Section 2 - Specification.

The successful Provider will be responsible for providing this service in accordance with the overarching framework as stated above.

Please take care in reading this document and any supporting information either contained in or attached to ProContract, in particular the Specification; in the event of any questions or queries in relation to this further competition, please refer to Part C Clarification Questions below. Any contact made with the Authority or any parties working with the Authority in regard to this further competition other than via ProContract could invalidate your tender submission unless instructed otherwise by the Authority via ProContract.

All material issued in connection with this further competition shall remain the property of the Authority and shall be used only for the purpose of this procurement exercise.

The Authority is managing this procurement process in accordance with the Public Contracts Regulations 2015.

The Authority reserves the right to:

- Carry out due diligence checks on the awarded provider;
- Amend the Conditions of Contract (see Appendix 1);
- Abandon the procurement process at any stage without any liability to the Authority; and or require the Potential Provider to clarify its tender submission in writing. If the Potential Provider fails to respond satisfactorily, this may result in the Potential Provider not being selected.

For technical support when using the CCC Procurement Portal (ProContract), please contact the ProContract support desk:

o Email: ProContractSuppliers@proactis.com

o Telephone: 0330 005 0352

This facility is available Monday to Friday, 09:00 to 17:30.

Alternatively, you may use the electronic ticket logging system which can be found [here](#).

PART B: PROCUREMENT TIMETABLE

Deadline for Clarification Questions	15 th October 2024
Further Competition Deadline for Responses	12 th November 2024 - 12pm midday
Evaluation of Responses	22 nd November 2024
Contract Awarded / Start Date	13 th December 2024

Bidders should note that final budget approval for this scheme shall not be sought until the relevant Committee meets in November 2024 to review the proposed costs from the preferred bidder. **We shall therefore not be confirming award until after the committee meets.** Given the budgetary pressures the Authority finds itself under it is not guaranteed that such approval will be given, however it is believed the business case presented allied to evidence of this competitive process will secure the required funding.

PART C: CLARIFICATION QUESTIONS

Any queries about this or any other tender documents, the procurement process, or the proposed contract itself, should only be referred via the ProContract messaging area. All queries will be logged in the Clarification Log and shared with all Potential Providers.

PART D: SUBMISSION OF RESPONSES

Should you wish to take part in the selection process, please complete all requirements of this further competition and return via ProContract before the response deadline provided above.

PART E: EVALUATION OF SUBMISSIONS

Any tender submissions deemed non-compliant or incomplete will be discarded.

Based on the information provided by Potential Providers, each compliant submission will be evaluated based on the following criteria:

Price will form 60% of the overall score and will be assessed at 100% based on the Overall Anticipated Contract Sum as follows:

	<u>Weighting</u>
Overall anticipated contract sum:	100%
Total	100%

The Overall Anticipated Contract Sum will be built up by Pricing documents which will need to be completed by Potential Providers. These Pricing Documents will comprise Main Contractor's Preliminaries, Milestones 3 (light) to 7 Design Fees including Surveys, Design Development Risk Allowance, and Main Contractor's Overheads and Profit. An indicative construction duration of 40 calendar weeks is to be used by all Potential Providers when building up their cost submission.

Quality will form 40% of the overall score and is broken-down into the following:

	<u>Weighting</u>
1.1 Structure chart (for info only)	n/a
1.2 Team and Resources	15%
2.0 Project Experience	15%
3.0 Design & Commercial Management	15%
4.0 Programme	20%
5.0 Sustainability	20%
6.0 Corporate Outcomes	5%
6.0 Operation	10%
Total	100%

The Authority's indicative net build budget for this project is £3,400,000 which does not include fixed preliminaries, time-related preliminaries, design fees, design risk and OH&P, preconstruction fees, surveys fees, and design fees.

This budget, however, also includes an allowance for site-specific preliminaries. It is therefore expected for site-specific preliminaries to be included in the second stage tender as competitively tendered work packages. For clarity, site-specific preliminaries will include and be limited to:

- Heras fencing and hoardings
- Pedestrian and vehicular gates
- Tower and mobile cranes
- Haul/access roads
- MEWPs
- Project Signage – Client request
- Other site-specific plant and hoists

Please note that under no circumstances is the contractor to use the Employer's electricity; the appointed contractor is to ensure that they have made allowances for such things as car electric charging and the like.

This budget includes allowances for works required to achieve Carbon Neutral aspirations, this will be achieved by considering the embodied carbon impact that this project will have by using green construction techniques and also by using green material to construct the facility. It is important to note that the Authority's expectation is that all design proposals developed as part of this commission will be deliverable within the budget listed above. This consists of ensuring that the overall facility including external works and highway cost, which will include site-specific preliminaries as covered above, is designed and delivered within budget. Traffic management in connection with the S278 works is to be costed within the 2nd stage tender.

All quality related questions will be evaluated using the criteria below. The Potential Provider's responses to each quality question will be evaluated and scored out of a maximum of 10 marks as per the table below by each member of the evaluation panel.

Score	Criteria to Award Score
0	• Very weak or no answer
2	• Poor
4	• Satisfactory
6	• Good
8	• Very good
10	• Exceptional

The Potential Provider's responses to the Price element will be evaluated using the following criteria:

The Potential Provider with the most competitive cost will be awarded full marks. The remaining Potential Providers' totals will be calculated based on the percentage variance from the lowest of all the compliant submissions. An illustrative excel example of this is provided as part of these tender documents. In the event that this method of calculation results in a minus figure, the score will be capped at zero.

PART F: TENDER VALIDITY

The Potential Providers quotation should remain open for acceptance for a period of 180 days. A tender valid for a shorter period shall be automatically rejected.

PART G: TENDER INTERVIEWS

It is not intended to hold interviews with Potential Providers as part of this Further Competition.

SECTION 2: SPECIFICATION

Please refer to the package of documents attached in ProContract but in addition:

The purpose of this further competition is to select a Provider to engage in early contractor involvement from MS3 (light) for the initial design, to RIBA Stage 4 (end of Milestone 4) for the Milton HRC noting that planning consent is already achieved.

The works comprise the design and construction of a new permanent HRC facility which will replace the existing facility on the same site.

The appointed Provider will manage the whole of the design process through Milestones 3 (light) and 4 under the Professional Services Contract and (only if a Price is agreed) up to Milestone 7 under the NEC4 Engineering and Construction Contract.

All Potential Providers should allow for a minimum of 3 weeks for Cambridgeshire County Council review and sign-off period for each Milestone conclusion, from Milestone 3 (light) to Milestone 4.

The design is to be developed in conjunction with the Authority via the Authority's Project Manager. The Provider will develop and co-ordinate the design and construction methodology in accordance with the RIBA stages identified.

The provider remains responsible for the checking and validation of the data supplied in the report and any drawings.

The Authority does not warrant the information contained within the technical information as correct or complete. The Provider is required to undertake its own checks and satisfy itself there is sufficient information upon which to make a bid and rely on the information provided at its own risk.

The Authority will not be liable for failure of the Provider to undertake sufficient due diligence on the information or for not undertaking suitable other checks to establish the validity of the information.

In accordance with the Cambridgeshire County Council Design and Build Contractor Framework, the Provider will initially be employed on a NEC4 Professional Services Contract, Option A to the end of Milestone 4. For the duration of the Professional Services Contract, the Provider will undertake the duties of the Consultant. The Professional Services Contract will be subsumed by the NEC4 Engineering and Construction Contract, Option A for the design and construction of the new facilities (only if a price is agreed for the Package Order at the end of Milestone 4)

The output from the Professional Services Contract (i.e. the design) will form the Works Information for the Contractor's design included in Contract Data Part Two for the NEC4 Engineering and Construction Contract.

Note: The Provider is to manage the design in line with the budget through all Milestones to the end of Milestone 4.

The second stage of the tender will be undertaken at the end of Milestone 4 in accordance with the Cambridgeshire County Council Design and Build Contractor Framework procedures. The information the Provider will be required to submit as part of the second stage submission will include: Form of Tender, Completed Contract Data Part Two for the NEC4 Engineering and Construction Contract (incorporating the design undertaken for the Professional Services Contract), Priced Activity Schedule based on costs tendered in the first stage and competitively tendered subcontract works packages in accordance with the Authorities standard standing orders procedures, which will include any required site-specific preliminaries covered above.

If the Price for the Package Order(s) is acceptable to the Authority, then the Provider will be appointed under the terms of the Construction Contract, refer to the Framework Agreement. The Authority reserves the right not to enter into the Construction Contract in the event a Price is not acceptable.

Providers are required to submit a proposed programme as part of their first stage tender submission which is to cover the whole period from appointment under the Professional Services Contract until completion and handover of the Works under the Engineering and Construction Contract.

Upon Completion of the Professional Services Contract, the Provider will retain full design responsibility for its design i.e. the design that the Provider produces will form the information for his design that is to be included in Contract Data Part Two. The Professional Services Contract and its scope will be subsumed into the design and construct (NEC4 Engineering and Construction Contract) contract and form part of the Contractor's Priced Activity Schedule.

Note: ultimately the Design and Construct Contract (NEC4 Engineering and Construction Contract) will subsume:

- **The Pre-Construction Services already undertaken and associated fees;**
- **Both pre and post contract design and associated fees.**

For the purposes of this further competition, Potential Providers should carefully study the requirements for documentation/information to be submitted as part of the tender, which comprises:

- Completed Contract Data Part Two for the Professional Services Contract.
 - o For information, the Key Persons for this project should include the Design Manager, Lead Civils and Structural Engineer and Construction Project Manager.
- Priced Activity Schedule for the Professional Services Contract incorporating:

- o fixed price for the Contractor's Pre-Construction Services including a full breakdown of the costs;
 - o fixed price for the Milestones 3 (light) to 4 design fees including a full breakdown of the costs including surveys,
 - o Potential Providers shall not exceed their respective maximum framework rates. Any provider who does may have their submission immediately discarded as non-complaint with no clarification sought.
- Prices/rates for the Priced Activity Schedule for the NEC4 Engineering and Construction Contract:
 - o fixed price items plus a fixed rate per week for Contractor's site overheads/preliminaries (which will form a basis of calculation for inclusion in the Package Order) including a full breakdown of the costs and identifying any variances to the framework model;
 - o maximum design fee percentage (as applied to the building works cost) for the design in Milestones 5 to 7;
 - o maximum risk allowance percentage;
 - o fixed overheads and profit percentage;
- Programme/s
- Completed indicative Contract Sum

In addition, all mandatory sections in ProContract need to be completed as follows:

- Answers to Quality/Price Questions
- Confidentiality
- Freedom of Information
- Collusion Tendering Certificate
- Form of Tender

APPENDIX 1: CONDITIONS OF CONTRACT

The successful Provider will be responsible for providing this service in accordance with the Cambridgeshire County Council Design and Build Contractor Framework and as described in this document.

Please note that although the Framework Agreement and Call Off Contract documents are still to be signed, this further competition process is conducted under the issued and agreed Terms and Conditions of the Framework and Call Off, as per the tender process. No discussion or negotiation on any aspect of the Framework or Call Off shall be entertained, and any attempt to change such terms throughout the life of the Framework shall result in rejection from the relevant further competition, and repeated infringement may mean expulsion from the Framework.

	Risk	Potential Impact	Inherent Risks			Recommended Action / Comments	Owner	Assignee	Residual Risks			Rank
			Likelihood	Impact	Exposure				Likelihood	Impact	Exposure	
1.0	Governance & Leadership											
1.1	Delays in client governance / sign off processes.	Delay in governance process could lead to programme delay.	3	4	12	Governance / sign off process to be closely monitored by the client. Committee report to be prepared in time for scheduled committee meeting.	CCC		2	2	4	
1.2	Loss of key personnel	Disruption, loss of knowledge and continuity of Project Team.	2	3	6	Quality assurance protocols to be strictly enforced, in order to ensure documentation is regularly shared with all parties	CCC/SI		2	2	4	
1.3	Government influence - reasonably foreseeable new legislation.	Change in government / statutory requirements Changes in regulations that could affect the environmental permit	3	5	15	Any change in government / statutory requirements to be closely monitored by the client.	CCC		2	5	10	
2.0	Financial											
2.1	Financial											
2.1.1	Manage design against agreed cost plan / client budget	Design proposals exceed budget and/or present a high risk of cost increase.	3	5	15	Cost plans to be formulated and signed off by the client at the end of each RIBA stage	SI		2	2	4	
2.1.2	Price inflation	Cost of materials Increase	3	4	12	Cost plans to be formulated and signed off by the client at the end of each RIBA stage	SI		3	3	9	
2.1.3	Contractor / sub-contractor solvency	<ul style="list-style-type: none">• Loss of contractor,• Unable to achieve project timescales,• Increased cost to project,• Potential reprocurement exercise	2	5	10	Financial searches to be undertaken both prior to commencement and during the course of the works, in order to verify the ongoing solvency of the contractor.	CCC		2	2	4	
2.1.4	Failure to provide vacant site on agreed start date	Delay project works - results in contractual delay	4	5	20	CCC manage with the landfill company	CCC		2	2	4	
2.1.5	Compliance with EA Permit for site	Non-compliance may delay opening and use of the site.	3	5	15	Client team and Contractor to monitor closely	CCC		2	2	4	
3.0	Programme											
3.1	Constraints Schedule											
3.1.1	Site constraints / restrictions impact upon programme.	Delay to the proposed commencement of the works on site.	3	4	12	<ul style="list-style-type: none">• Early engagement with landfill operator• Early engagement with site operator• Issue Authority Notice of Change (ANoC) as soon as possible to prevent later delays• Early engagement with the Environment Agency regarding permit transfer• Obtain legal, property or technical advise where necessary.	CCC		3	3	9	
3.2	Lead-in times for plant & equipment											

3.2.1	Lead-in times not identified for critical items of plant and equipment.	Contractor fails to identify lead-in times thereby resulting in delays to the programme.	3	5	15	<ul style="list-style-type: none"> Contractor to formulate a detailed programme of works identifying lead-in times for critical items of plant and equipment. Contractor engages with suppliers before devising their programme plan Contractor highlights to CCC/SI straight away any issues with suppliers Contractor seeks alternative suppliers early on 	Contractor / SI		2	3	6	
3.2.2	Delayed delivery of construction materials / modular components.	Delay in delivery of specialist equipment and/or modular components leading to prolongation of the programme.	3	4	12	<ul style="list-style-type: none"> Contractor to liaise directly on a regular basis with their supply chain, in order to identify any delivery delays. Contractor engages with suppliers before devising their programme plan Contractor highlights to CCC/SI straight away any issues with suppliers Contractor seeks alternative suppliers early on 	Contractor / SI		2	3	6	
3.3	Programme of works											
3.3.1	Required programme delivery not achievable.	Current programme not achievable resulting in delay opening of new facility	3	4	12	Detailed programme analysis to be carried out by the SI and Contractor.	SI		2	2	4	
3.3.2	Critical dates not identified on the programme.	Delays to programme and increased cost risk.	4	5	20	Detailed programme analysis to be carried out by the SI and Contractor.	SI		2	2	4	
3.4	Commencement date											
3.4.1	Target commencement date not met	<ul style="list-style-type: none"> Risk of delayed completion of the works, planning elapsing. Delays in opening new facility 	4	4	16	<ul style="list-style-type: none"> Detailed pre-contract programming to be carried out by SI/Contractor, in order to ensure all contract and legal matters are completed appropriately. Agreed programme of works by all parties Continued and regular engagement with site operator, landfill operator, EA and guided busway 	SI		3	4	12	
3.5	Completion Date											
3.5.1	Target completion date not met	Delay in opening new facility	4	4	16	Regular project programme meetings to be held, in order to identify any delays / risk to programme	SI		3	4	12	
3.6	Phased Completion											
3.6.1	Proposed phasing of the works not clearly identified.	<ul style="list-style-type: none"> Works are not completed in the correct order thereby resulting in works have to be taken down and completed in the right order. Delay in opening new facility 	2	4	8	<ul style="list-style-type: none"> Detailed programme analysis to be carried out by SI and Contractor. Early engagement with landfill operator to allow site to be accessible in line with the agreed programme. 	SI		2	2	4	
3.7	Working Hours											
3.7.1	Working hours restricted by planning / development restrictions.	Programme delays and increased cost risk.	2	3	6	Any working time restrictions to be incorporated within the project programme.	SI		2	2	4	
3.8	Out of hours working											
3.8.1	Out-of-hours working restricted by planning / development restrictions.	Programme delays and increased cost risk.	2	3	6	Any working time restrictions to be incorporated within the project programme.	SI		2	2	4	
3.10	Go / no-go decision protocol											

3.10.1	Go / no-go decision protocol not implemented for key stages.	Decision protocol not implemented by the client thereby leading to programme delays.	3	4	12	<ul style="list-style-type: none"> Decision protocol to be formulated and tracked by the client. Establish a clear governance process that aligns with council committee approval processes. CCC to report progress to the Waste Programme Board and gain approvals/steers where required. 	CCC		2	2	4	
4.0	Operations											
4.1	Environmental Permit											
4.1.1	No environmental permit to operate the facility	Unable to secure a permit variation to operate the HRC	2	4	8	<ul style="list-style-type: none"> Early engagement with the Environment Agency Engage with site operator to obtain all information required for a environment permit (or variation) Obtain technical advice where required Seek a Local Enforcement Position (LEP) from 	SI		2	2	4	
4.2	Operational Contingency											
4.2.1	Unable to provide waste recycling/reuse services for the Milton area whilst the site is closed for the construction period / Reduction in open Household Waste Recycling Centres	<ul style="list-style-type: none"> Fly tipping Public dissatisfaction Resistance to booking systems Increased carbon emissions from fly-tipping. 	5	4	20	<ul style="list-style-type: none"> Booking systems at other HRC's. Traffic congestion - temp traffic signals in place, communication campaign to make stakeholders aware of alternative provisions. Campaign on reuse policy to reduce overall waste in the HRC. 	CCC		3	3	9	
5.0	Cost Planning											
5.1	Cost Plan											
5.1.1	Delays with the cost plans being signed off by the client.	Programme delays and increased cost risk.	3	4	12	<ul style="list-style-type: none"> Decision protocol to be formulated and tracked by the client. Establish a clear governance process that aligns with council committee approval processes. CCC to report progress to the Waste Programme Board and gain approvals/steers where required. 	CCC		2	2	4	
5.2	Contingency and provisional sums											
5.2.1	Contingency and provisional sums	Contingency and provisional sums not included for risk items thereby leading to unforeseen increases in the cost of the works.	4	4	16	<ul style="list-style-type: none"> Regular design review meetings to be held to identify cost risk. Capital expenditure increase to be approved by committee and capital programme board to cover contingency spend. 	SI		3	3	9	
6.0	Design / Construction / Building Performance											
6.1	Scope creep	Changes to approved purposes, design and specification as called for by the client, design team or end user.	4	3	12	<ul style="list-style-type: none"> Clients requirements to be closely monitored / tracked by the client, in order to avoid scope creep. Regular and continued liaison with site operator 	CCC		3	2	6	
6.2	End user/employers requirements not built into end product	<ul style="list-style-type: none"> Potential lack of usability of certain aspects of the development Failure of main contractor to deliver required Employers Requirements. 	3	3	9	<ul style="list-style-type: none"> Clients requirements to be closely monitored / tracked by the client. Regular and continued liaison with site operator to ensure the facility is fit for purpose. 	CCC		3	2	6	

6.3	Failure of contractor to perform or poor performance in line with agreed programme.	Contractor does not deliver construction of the development to the agreed programme.	3	3	9	• Client and SI to closely monitor and track progress of the works against the project programme.	SI		2	2	4	
7.0	Third Party Agreements											
7.1	Drainage building over agreement											
7.1.1	Failure to identify foundation works within 3 metres of public drainage / sewer.	Damage to public drainage / sewer.	4	3	12	• Drainage survey to be undertaken, together with carrying out utility searches. • Complete as per planning condition	CCC/SI		2	3	6	
8.0	Health & Safety											
8.1	Principal Designer and Appointment											
8.1.1	Failure to appoint a 'principal designer' under the terms of the Construction (Design & Management) Regulations 2015.	Breach of Construction (Design & Management) Regulations 2015.	2	3	6	Principal designer' to be appointed as early as possible during the design phase, in order that they may provide health & safety advice to the client pursuant to their obligations under the terms of the Construction (Design & Management) Regulations 2015.	CCC		2	2	4	
8.2	F10 form											
8.2.1	Failure to promptly issue F10 form to HSE	Breach of Construction (Design & Management) Regulations 2015.	2	4	8	Principal designer' to issue the F10 form to the HSE on behalf of the client.	CCC/SI		2	2	4	
8.3	Pre-construction health & safety information											
8.3.1	Failure to promptly issue pre-construction information to the tendering contractors.	Delay with the formulation and agreement of the construction phase plan.	2	4	8	Principal designer' to issue the pre-construction information to the tendering contractors.	CCC/SI		2	2	4	
9.0	Planning											
9.1	Planning permission											
9.1.1	Delay in commencing works before planning expires	December 2025 planning date is missed	2	4	8	Programme to be managed to achieve date	CCC		2	3	6	
10.0	Highways											
10.1	Existing roads, footpaths and car parks											
10.1.1	Highways approval - S278 is not agreed.	• Impact on programme • Additional costs • Unable to obtain relevant highways approvals to continue project • Impact on guided busway project	4	3	12	• Contractor to submit S278 application early • Engagement with Highways team • Continued engagement with guided busway project team	CCC		2	2	4	
10.1.2	Damage to existing road network / highway / infrastructure caused by construction operations	Additional costs arising from making good damaged to existing infrastructure.	2	4	8	Detailed schedules of condition to be carried out of the existing road network / highway / infrastructure prior to commencement of the	SI		2	2	4	
11.0	Building Regulations											
11.1	Building Regulations approval											
11.1.1	Building Regulations application delayed due to requests for further information.	Delays to commencement of certain elements of the construction works.	3	4	12	Consultations to be held with building control prior to submission of the building regulations application	SI		2	2	4	
12.0	Fire Strategy											
12.1	Fire Strategy											

12.1.1	Fire strategy advice	Building Regulations application delayed due to awaiting specialist advice from a fire engineer.	3	3	9	<ul style="list-style-type: none"> • Fire engineer to be appointed • Liaise with the contractor on the fire alarm system and to liaise with site operator health and safety team on fire procedures. 	CCC		2	2	4	
13.0	Drainage											
13.1	Drainage CCTV and condition survey											
13.1.1	Condition of existing drainage system	Defects not identified to the existing drainage system.	3	3	9	Drainage condition survey to be carried out.	CCC		2	2	4	
13.2	drainage connectivity survey											
13.2.1	Lack of information with regards to existing drainage system	Drainage connectivity survey not undertaken.	3	3	9	Drainage connectivity survey to be carried out.	CCC		2	2	4	
13.3	Existing drainage capacity											
13.3.1	Failure to obtain necessary consents to allow discharge into the existing drainage system.	Programme delays and increased cost risk.	3	3	9	Discussions to be held at an early stage with the water / drainage utility company.	CCC		2	2	4	
14.0	Reputational											
14.1	Reputational damage to the Council	<ul style="list-style-type: none"> • The reuse and recycling message could be compromised as it could be inferred that the County Council is not serious about its waste strategy. • Resident's perception could be that the site will be closed permanently. • Perceived loss of jobs from site closure. • Reduction in sites (although temporary) will result in pressure on alternative provisions leading to customer dissatisfaction. 	3	4	12	<ul style="list-style-type: none"> • Introduction of booking system for all alternative sites. • Road/traffic management where necessary • Clear communications to residents and stakeholders on the project and its objectives. 	CCC / SI / Contractor		2	3	6	

CCC 610151297

Directorate: Place and Sustainability
Service: Waste Disposal including PFI
Team: Waste Disposal incl PFI

Your name: * Andrew Smith
Your job title: * Head of Service - Waste Management Operational Deliver
Directorate: Place and Sustainability
Service: Waste Disposal including PFI
Team: Waste Disposal incl PFI
Your phone: * 01480379416
Your email: * Andrew.Smith2@cambridgeshire.gov.uk
Proposal being assessed: * Milton Household Recycling Centre (HRC). Upgrading HRC service provision
Business plan proposal number: Cambridgeshire County Council capital project

Key service delivery objectives and outcomes: Key Service Objectives are detailed in the Corporate Strategic Framework 2023-2028 and in the PG&E Service and Business Plan 2024- 2027, the Service has a statutory function to provide waste disposal functions, this is done through a Waste PFI Contract, which also provides for the provision of Household Recycling Centres (HRCs) for residents to use. Milton is one of these facilities. The Service also contributes to the following Corporate Ambitions: 1, 3, 5 & 6.

What is the proposal: The proposal is to upgrade the Milton HRC facility provision by demolishing the existing site and rebuilding a bigger site on the land available. To prevent the HRC having to close as part of the landfill restoration planning condition, to enable the landfill restoration project to proceed, the HRC operation was decoupled from the existing landfill operational planning boundary and a new planning application submitted and granted for a CCC HRC facility, basically on the same site. The proposal to proceed with this project was agreed at the Environment & Sustainability, Policy and Service Committee, at its meeting on 27th of September 2020. The new site will be a modern split level facility which will enhance the visitor experience, be safer to use and be available to all residents of Cambridgeshire. We are also aiming to increase availability to all residents with better access, re-use, recycling and disposal arrangements. However, the site will have to close during the construction phase, which could take approximately 6 months for safety reasons, this will result in disruption to the current level of service provision to residents, but the Waste Services Team, the

Procurement Team and the specialist project management support will work to minimise the impact to local residents during construction.

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

Consultation was carried out during the planning application stage, the planning consent reference is CCC/21/259/FUL. There were 3 Options considered and option 2 was chosen as the preferred solution. This will be a split level site in line with best practice principles and which is safe, accessible and functional for all the residents of Cambridgeshire to be able to use.

Are there any gaps in the information you used to assess who would be affected by this proposal? * No

Does the proposal cover: All staff countywide, All service users/customers/service provision countywide, All service users/customers/service provision in specific areas/for specific categories of user.

Which particular employee groups/service user groups will be affected by this proposal? All residents of Cambridgeshire will benefit from this proposal, however, the enhanced HRC site will likely to be of most benefit to those who live in close proximity to the facility.

Does the proposal relate to the equality objectives set by the Council's EDI Strategy? Yes.

Will people with particular protected characteristics or people experiencing socio-economic inequalities be over/under represented in affected groups: About in line with the population.

Does the proposal relate to services that have been identified as being important to people with particular protected characteristics/who are experiencing socio-economic inequalities? Yes.

Does the proposal relate to an area with known inequalities? Don't know.

What is the significance of the impact on affected persons? The aim is to give better access to improved HRC facilities, by using the most up to date design and to allow vehicle, cycle and pedestrian access. The split level design means that access to the recycling, reuse and waste containers is not by steps or a gantry, and material can be deposited safely and efficiently into the relevant containers, thus also reducing the potential for slips, trips and falls. Maintaining the provision of a quality network of HRC sites is important in raising re-use, recycling and waste awareness to CCC residents.

Category of the work being planned: Project.

Is it foreseeable that people from any protected characteristic group(s) or people experiencing socio-economic inequalities will be impacted by the implementation of this proposal (including during the change management process)? Yes.

Please select: Age, Disability, Pregnancy and maternity, Religion or belief (including no belief), Race, Socio-economic inequalities.

Research, data and /or statistical evidence: One of the main benefits of this proposal is that it is designed to improve access and have better safety considerations for residents using the HRC facilities, this includes allowing pedestrian, cycle, car and van access, no steps to take material up to put in the containers which is also a much safer solution.

The best practice approach is widely recognised in the waste handling environment and input from the following has helped in this process: - Wrap: the Waste Resource Action Programme 2016 & 2018 - HRC Guide. Managing Efficient and Effective HRCs. - HSE: Guidance on Civic Amenity Sites, Bring Sites and HRCs 2021. - DEFRA: Designing Waste Facilities, 2008.

Consultation evidence: General public consultation in the planning application process.

Based on all the evidence you have reviewed/gathered, what positive impacts are anticipated from this proposal? Better and safer provision of HRC facilities for all residents of CCC to use.

Based on consultation evidence or similar, what negative impacts are anticipated from this proposal? Perceptions of the public on any waste facility proposal are often around the concept of 'not in my back yard'. There are limited negative aspects for this project as this opportunity seeks to improve access to all CCC residents.

How will the process of change be managed? 1. Committee approval was sought to upgrade the HRC facilities, noting March HRC followed the same process, 2.

Procurement Team support in the tendering for the design and build function, this has been carried out, 3. Finance, as there are cap-ex and operational costs to consider, 4. PFI contractor engagement, 5. Specialist project management support, 6. Further E&G committee and capital programme board approval for the authorisation to proceed to construct which is covered as part of this committee report.

How will the impacts during the change process be monitored and improvements made (where required)? Final design and operational requirements have yet to be carried out, this will be done with the construction contractor, CCC and Thalia, who are the CCC's Waste PFI Contractor.

▼	Details of negative impact (e.g. worse treatment/outcomes)	Groups affected	Severity of impact	Action to mitigate impact with reasons/evidence to support this or justification for retaining negative impact	Who by	When by
	No negative impacts. However, if the decision is not to proceed with this project, then the network of sites available to CCC residents would be reduced. This may cause local adverse waste management feelings.	Age,Disability,Pregnancy and maternity,Religion or belief (including no belief),Race,Socio- economic inequalities	Medium	Action to help in minimising the impact to CCC residents: 1. Communications plan in conjunction with the Corporate Comms Team to manage the users' expectations. 2. Keeping Members informed of progress 3. As part of the contractor engagement, expressions of interest and tendering process stages ask construction contractors to be mindful of the potential disruption and for them to reflect this in their project timetable, this can be assessed in the scoring of the tender submissions to give the best possible solution. 4. Website information updates 5. Use of local media sources 6. Ensuring the project timetable is on track 7. Regular stakeholder meetings	Andrew Smith	31/12/2025

Head of service * Emma Fitch

Head of service email * emma.fitch@cambridgeshire.gov.uk

Status * Approved

Cambridgeshire Flood Mitigation Programme Update

To: Environment and Green Investment Committee

Meeting Date: 28 November 2024

From: Executive Director of Place and Sustainability

Electoral division(s): All

Key decision: No

Forward Plan ref: Not Applicable

Executive Summary: This report provides an update on the progress of the Cambridgeshire Flood Mitigation Programme. It describes the outcomes from stage one of the programme and sets out plans for the next stages. Approval is sought from the Committee to progress the proposed schemes and delegated authority is also sought to enable the delivery of small schemes within the programme.

Recommendation: Environment and Green Investment Committee is recommended to:

- a) Note the progress made in relation to the Cambridgeshire Flood Risk Programme as set out in paragraph 3.1.1 of this report and the planned work for stages two and three of the programme set out in paragraph 3.2.1.
- b) Approve the recommended option to progress the proposed projects to stages two and three of the Cambridgeshire Flood Risk Programme based on the findings of the stage one work.
- c) Note that the medium and large schemes (defined in paragraph 3.6.4 of this report) would come back to the Environment and Green Investment Committee for approval before any stage three project is commenced.
- d) Delegate authority to the Executive Director of Place and Sustainability, in consultation with the Chair and Vice Chair of Environment and Green Investment Committee, to authorise the delivery of small schemes (as defined at 3.6.3) in the programme including the procurement, award and execution any contracts in relation to these projects.

Officer contact:

Name: Richard Whelan
Post: Flood Risk Programme Coordinator
Email: Richard.whelan@cambridgeshire.gov.uk

1. Creating a greener, fairer and more caring Cambridgeshire

- 1.1 Ambition 1 – Net Zero carbon emissions for Cambridgeshire by 2045, and our communities and natural environment are supported to adapt and thrive as the climate changes.

The programme is specifically assessing the potential delivery of schemes and initiatives to tackle flood risk which is anticipated to continue increasing due to climate change. As part of the project development, preference will be given to the use of natural or low carbon solutions where practical.

- 1.2 Ambition 6 – Places and communities prosper because they have a resilient and inclusive economy, access to good quality public services and social justice is prioritised.

Improving flood resilience and the impact on communities is a key part of the adopted Cambridgeshire Flood Risk Management Strategy and is the main purpose for delivering this work. Flooding impacts all sectors of the community including access to services such as schools and health facilities. Flooding also impacts on the long-term mental health of residents causing a greater likelihood of depression, anxiety and PTSD (Public Health 2017).

2. Background

- 2.1 The Cambridgeshire Flood Mitigation Programme focuses on areas of known flood risk highlighted within the Cambridgeshire Flood Risk Management Strategy and Section 19 reports or investigations carried out by the Council's Flood Risk Team under the Flood and Water Management Act 2010.

- 2.2 The approved business case (see Appendix 1) sets out how the programme is managed in three stages as outlined below:

- Stage one - Develop a shortlist of flood mitigation options at 16 key locations.
- Stage two - Assess the feasibility of shortlisted options and develop them into deliverable projects.
- Stage three - Deliver those works in collaboration with partner organisations.

- 2.3 When seeking approval for the programme as part of the Just Transition Funding programme in May 2022 (ahead of the July 2022 Environment and Green Investment Committee decision), it was agreed that the Flood Risk team would:

- Work with partners and communities to investigate and prepare options for managing flood risk in priority locations listed in the Cambridgeshire Flood Risk Management Strategy.
- Develop those options into projects and create a long-term plan to invest or influence the activity of other agencies and developers.
- In the highest priority areas get those projects to a state of readiness so the Council is better able to respond to funding opportunities.
- Deliver schemes already identified where funding is secured.
- Work with partners to provide advice to influence land management practices.

- Fast track 'quick win' schemes which have already been identified by delivering those alongside the development of the wider programme.
- Explore opportunities for Natural Flood Management (NFM) and Sustainable Drainage Systems (SuDS).

2.4 The development of the Cambridgeshire Flood Mitigation Programme has now completed stage one and as a result, a range of options for improving flood resilience have been proposed. These have been prioritised using the criteria set out in paragraph 3.5.3 and Appendix 2 has details of the actions being taken forward to stage two. Subject to approval as part of this report, officers are planning for stage two of the programme to commence as soon as possible.

3. Progress and Main Issues

3.1 The following section highlights the progress made to date and the proposed actions for stage two of the programme. It also summarises some of the changes that have occurred since the original business case was approved.

3.1.1 The progress to date for stage one is summarised below:

- An improved understanding of the flood risk at 16 priority locations, through walkovers, partnership engagement and assessment of flood risk mechanisms in each location. The findings for each location are presented in individual reports.
- A total of 111 options were identified which have been shortlisted down to 69 options to investigate further across all locations. The options list is attached, see Appendix 5.
- The short-listed projects have been prioritised for progression; the means of prioritisation has been detailed in section 3.5 of this document.
- The availability of Just Transition funding unlocked £80k of local levy funding from the Regional Flood and Coast Committee (RFCC) towards this work.
- Details gathered are already helping to inform funding bids to external bodies such as a recent bid for Defra's Rapid Adaptation Pathways fund and planned bids for Anglian Water partnership funding, Flood Defence Grant in Aid and the new regional Natural Flood Management fund. The funds are also enabling the council to progress projects which have been sat pending on the RFCC programme for Linton, St Neots and Buckden.
- To improve the Council's general understanding of groundwater flooding, an online seminar was held for internal team members, hosted by the contractor undertaking the stage one work.

3.2 Following the update provided for stage one above, the following sets out the remaining proposed actions that need to be delivered.

3.2.1 Proposed actions for stages two and three:

- Procurement of supplier to deliver stage two of the programme development using the County's Joint Professional Services Framework. Initial scoping discussions have already taken place including engagement with procurement colleagues.

- Delivery of feasibility studies for shortlisted projects at priority locations.
- Two further locations (Fen Drayton and Elsworth) will receive a stage one assessment as a priority due to linkages with flood risk in Swavesey and flooding experienced during most recent winter storms in 2024.
- Stage one identified several beneficial 'quick wins' and county wide initiatives which will be considered for delivery alongside the feasibility work in Stage two.
- Community groups and partners will be engaged throughout the development of schemes and local Members will be notified of any work prior to delivery.

3.3 As outlined above, several changes have influenced the direction of the programme, and these are summarised below:

- 3.3.1 Winter 2023/24 was extremely wet with February 2024 being the wettest on record for our area of the country. This exposed issues that we weren't previously aware of and further exacerbated others. Examples of this include Fen Drayton and Elsworth where there is a risk to properties but also more frequent issues which can be mitigated against such as damage to vehicles and overcoming access issues for homes, schools and other essential services.
- 3.3.2 Partners and community groups have approached the Council to discuss local issues and how the Council might work together with them on those. In the town of March, a row of bungalows has flooded multiple times since 2014 but despite this traditional funding routes render a flood alleviation scheme unviable. As an alternative, the Just Transition funding has enabled the Council to work closely with Anglian Water and secure additional external funding in excess of £150k to plan a scheme for delivery this financial year to reduce the impact of flooding whilst also storing water for reuse. In Alconbury, the County Council has been able to contribute towards a Natural Flood Management scheme being delivered by the local Community Flood Action Group at a significantly reduced cost than could be achieved by any of the partner organisations.
- 3.3.3 In 2023, the Environment Agency released a new framework for Property Flood Resilience and future funding is anticipated to support that framework. This may unlock opportunities to deliver property flood resilience where it would not have previously been possible.
- 3.3.4 The RFCC has established a new Natural Environment Advisory Group which is working on simplified funding pots for Natural Flood Management. The first Natural Flood Management fund was launched in September 2024 and will run for two years. Again, this may unlock opportunities to deliver property flood resilience where it would not have previously been possible.
- 3.3.5 The general election and subsequent changes in Government has led to a pause in the establishment of the new Sustainable Drainage Adoption role for the County Council under Schedule 3 of the Flood and Water Management Act 2010. The update we received from Defra is that *'from early discussions, Ministers are keen to improve SuDS outcomes and are carefully considering the different options available to achieve this. Government is aware of the need to ensure consistency in the implementation, design, construction, adoption and maintenance of SuDS while also being mindful of the cumulative impact of new regulatory burdens on the development sector. We will keep you updated as to when a new policy position has been agreed.'* Nonetheless, national planning reviews are now underway, and we will feed into these wherever possible.

3.3.6 The primary changes from the original business case set out in Appendix 1 are around the spend profile of the programme.

- The initial proposal was to spend £500k on stages one and two by the end of 2024/25 and spend the stage three funding of £500k towards the end of the programme around 2026/27. As the work on stage one has progressed it has become clear that different elements of the programme are progressing at varying paces to initially anticipated. As a result, some stage two tasks will likely be delivered later in the programme whereas some stage three activities will be delivered sooner than anticipated. Examples of this include 'quick-wins' which will be accelerated with a swifter delivery, while those which require funding from multiple partners and a more complex range of approvals will be delivered in timescales consistent with those partnership funds.
- Activities delivered through stage three were anticipated to start in 2023/24 and run across four years. Recent experience of securing external funding suggest it is more likely to be three years for the larger schemes with the bulk of the spend being in 2026/27.
- It is anticipated that the Council will be able to continue using the outcomes from this work to inform funding bids for schemes after the end of the initial programme and pull in funds from others to continue delivering in 2027/28 and beyond.
- The tables below show the original budget forecast when the business case was approved in July 2022 and the re-profiled spend July 2024.

3.3.7 Business case spend profile (£'000) – July 2022

Stage	2022/3	2023/4	2024/5	2025/6	2026/7	Total
1 Investigation and feasibility	150	150	100			400
2 Option development		50	50			100
3 Build		100	150	125	125	500

3.3.8 New spend profile (£'000) – July 2024

Stage	2022/3	2023/4	2024/5	2025/6	2026/7	Total
1 Investigation		85	17			102
2 Feasibility and option development			160 *	278	40	478*
3 Build			50	175	275	500

*Includes additional £80k secured from Environment Agency

3.4 Managing priorities and opportunities

3.4.1 Opportunities arising from new flood events and investigations are being monitored whilst the focus primarily remains on the original 16 priority areas. New opportunities will have to achieve ambitions set out in the Cambridgeshire Flood Risk Management Strategy and the original business case attached in Appendix 1.

3.4.2 One notable finding from the work so far is how greater evidence to inform planning policy or the team's preparatory work for adopting Sustainable Drainage could provide improvements across the catchment. Notably to include details for Sustainable Drainage

design standards or alignment with Local Nature Recovery Strategies and Biodiversity Net Gain activities.

- 3.4.3 The advent of new simplified funding pots for Natural Flood Management and Property Level Resilience offers a potential means for project delivery. Therefore, planning investigations to allow the Council to access those funds is a priority area.
- 3.4.4 It will not be possible or even desirable to achieve all the proposed activities identified in stage one. As such, the team has set out a means of prioritising work under the programme which is explained in section 3.5 below.

3.5 Programme prioritisation process

- 3.5.1 111 options (Appendix 5) were identified through the stage one work. It will not be affordable to progress all those activities at this stage and as such, to date 42 options have been discounted as being either impractical or providing lesser benefit. The remaining options have been prioritised to ensure an optimum return is provided. This will be achieved by applying the Moscow principles and criteria at paragraph 3.5.3 below.
- 3.5.2 Several workshops with partner organisations, Flood Risk team members and potential suppliers took place to help understand deliverability and understand best prioritisation. As part of that process, the programme will deliver higher priority work first and retain a backup list of options to allow some agility to pull in substitute options if evidence arises of barriers in delivery of the prioritised options.

3.5.3 The means of prioritising the activities included:

- The MoSCoW Principles are, in priority order:
 - Must haves – essential actions
 - Should haves – important but not vital to this work
 - Could haves – activities that are desirable but will have a minimal impact if left out
 - Won't haves – tasks that provide little value
- Measures would need to deliver against actions set out in the Council's adopted local strategy or in response to flood investigations that align with that strategy.
- Activity to improve resilience across all priority areas.
- High level cost benefit analysis from stage one.
- Locations experiencing repeated flood events.
- Likelihood of future deliverability.
- Clear lines of sight for funding.
- Quick win / no regrets / low value activity.
- Long term benefits and improvements to services.
- Activities which have the potential to benefit the whole county.
- Other influencing factors included Potential to influence third party investment.
- Potential to influence future development and infrastructure.
- Landowner buy-in.
- Certainty over long term ownership of solution.
- Achieving cost benefit ratios for known funding routes.
- Ability to trial innovative solutions.

3.6 Project management considerations

- 3.6.1 The Council's corporate project management system 'Project On-line / POWA', will be used to manage the programme. This includes the recording and management of risks, issues, recording of key decisions and actions as appropriate and development of the project schedule. Use of the Just Transition Funding is tracked separately in a budget tracker which is updated with actuals by the finance business partner and reported into the wider CC&E Programme Board via the Programme Manager. Key documentation, required by each 'stage gate' will also be uploaded to the system.
- 3.6.2 Full delivery is still planned by the end of 2026/27, although timelines will vary from those originally proposed.
- 3.6.3 Small projects (as defined by the County Council Project Management Framework) will continue to be managed under the current project record on POWA. For these small projects, officers are recommending that delegated powers are provided to the Executive Director for Place and Sustainability (in consultation with the Chair and Vice Chair of the Environment and Green Investment Committee) as set out in recommendation c), to allow these to progress.
- 3.6.4 Any medium or large projects, as defined by the County Council Project Management Framework (see the extract in Appendix 3 that explains what defines the size of projects), will need to be considered to have their own entry, with consideration of whether these are more appropriate to be managed on the Major Infrastructure Delivery (MID) version of POWA as this is more suited to infrastructure projects. For these medium or large projects, officers are recommending that these come back to this committee for approval before any stage three project is commenced, as set out in recommendation b).
- 3.6.5 All projects will have a short form business case as a minimum to capture the reasons for decisions being made. Once further work is delivered to better develop the options it will be possible to more accurately set out anticipated benefits and the means of tracking those benefits.

4. Conclusion and reasons for recommendations

4.1 The main conclusions are summarised below:

- The programme remains on budget and is predicted to deliver on time.
- Stage one incorporated community and partner engagement, utilising expertise from an internal procurement framework to provide an overview of the risk and options in each location.
- Prioritisation of short-listed options will be required with flexibility to respond to partnership opportunities.
- Stage two will assess the feasibility of short-listed options and develop the prioritised feasible options.
- Opportunities to deliver small schemes as a part of stage three can be explored alongside stage two.

- 4.2 Based on the outcomes of the stage one work, officers are recommending that the programme is moved forward in order to deliver the planned work for stages two and three. This includes ensuring the necessary delegations to officers are agreed to allow the smaller

projects to progress and to set out how the medium and large projects identified as part of stage two workstream will be endorsed ahead of progressing to a stage three project with the related funding.

5. Significant Implications

5.1 Finance Implications

There is a request to confirm delegated authority to deliver works proposed in stage two and small schemes in stage three. There are no new resource or financial pressures arising from the proposals.

5.2 Legal Implications

Supplier relations for stage two activities will be managed through the Joint Professional Services Framework. Data or model sharing agreements may be required with partners to progress option development in stage two. Equally, partnership or grant agreements and supplier contracts may be required as a part of securing funding or delivery of small schemes in stage three. Advice will be sought as required for any such agreements.

5.3 Risk Implications

There are no significant implications within this category.

5.4 Equality and Diversity Implications

There are no significant implications within this category, as set out in the Equality Impact Assessment in Appendix 4. The Equality Impact assessment sets out that these implications will be reassessed once the feasible options are known. The implications identified in the Equality Impact Assessment for the Local Flood Risk Management Strategy will remain consistent until a greater understanding of likely options is available.

7. Source Documents

7.1 Cambridgeshire Flood Risk Management Strategy - [here](#)

Flood Risk Investigations - [here](#)

Stage one output reports on priority locations are stored electronically on internal systems and available on request. Reports are produced by location, locations include:

- Alconburys
- Brampton
- Broughton
- Buckden
- Chatteris
- Cottenham
- Godmanchester
- Linton

- March
- Offords
- Ramsey
- Sawtry
- St Ives
- St Neots
- Swavesey,
- Wimblington

English National Study for Flooding and Health - [here](#)

7.2 The following appendices have also been attached to this report:

Appendix 1 – 2022 Approved Business Case

Appendix 2 – Actions proposed to take forward to stage two

Appendix 3 – Extract from the County Council's Project Management Framework

Appendix 4 – Equality Impact Assessment

Appendix 5 – Long list of identified options

Business Case

Title:	Cambridgeshire Flood Resilience & Mitigation		
Business lead / sponsor:	Quinton Carroll (Head of Service – Natural and Historic Environment) / Hilary Ellis (Flood Risk Business Manager)		
Document prepared by:	Hilary Ellis		
Date:	18 May 2022	Version	1

1. Outline / Summary

There was significant and widespread flooding across Cambridgeshire in December 2020 which had not previously been experienced in scale for over 20 years. The flooding demonstrated the existing vulnerability of the county to flooding from all sources. It is recognised that climate change is likely to increase the risk of flooding with more frequent and intensive events experienced in the future. With the County Council's Lead Local Flood Authority (LLFA) role this will mean more pressure on our service as we experience more of these events. In December 2020 alone, the County Council received over 300 reports of properties flooded internally and a further 496 externally (garages, gardens, outbuildings, roads etc.). Whilst the exact cost to those flooded residents is unknown, the Association of British Insurers (ABI) calculate that flooding events incur an average claim per household of £32,000¹ which would equate to a cost approaching £10m. This does not consider the other disruption (and associated costs) caused by flooding such as threats to infrastructure, hospitals, care homes etc.

Cambridgeshire County Council already recognises the risks associated with climate change and in May 2019 declared a climate emergency and approved the Climate Change and Environment Strategy. The recently adopted Local Flood Risk Management Strategy commits to an action plan to understand flood risk in Cambridgeshire and manage the likelihood and impact of flooding between now and 2027.

In order to successfully deliver actions within the strategy we are requesting funding from the Just Transition fund to combine with partnership funding from other risk management authorities including the Environment Agency, Anglian Water and District/City Councils. We anticipate 3 parts to the work including the following associated costs:

1. Options Development

- Undertake assessments of surface water flood risk / ordinary water course flood risk at locations across Cambridgeshire (as listed in the action plan of the strategy) including a review of all available information, investigations, and surveys
- Engage with stakeholders including partner agencies, community flood groups and farmers/landowners for input into optioneering
- Identify a range of options for future management of flood risk from surface water and ordinary watercourses at each location

¹ <https://www.abi.org.uk/news/news-articles/2020/03/insurance-pay-outs-to-help-customers-recover-from-storms-ciara-and-dennis-set-to-top-360-million/>

- Work to establish a long-term action plan to influence capital investment, maintenance, public engagement and land-use planning
- Identify partner agencies and determine maximum return (number of properties/business protected etc.) and develop priority list for projects
- Funding requirement of **£400,000** to develop options at 16 locations as specified in the Local Flood Risk Management Strategy action plan.

2. Detailed Solutions

- Develop 'shovel-ready' detailed designs for highest priority areas to enable rapid movement should other funding become available. This allows us to present design solutions to partners to secure funding – funding requirement of **£100,000**

3. Implementation / Construction of Schemes

- Delivery of schemes identified through stage 1 where funding has already been secured through ongoing work with partners
- Work with organisations such as Natural England to provide advice and support to farmers on catchment sensitive farming (starting with tenant farmers of Cambridgeshire County Council) to reduce flood risk
- Some elements of stage 3 could run in parallel with stage 1 where the LLFA or partners have already identified opportunities for flood resilience schemes but lacked the funding for implementation. The Environment Agency is especially keen on the use of Natural Flood Management (NFM) and is already funding up to £25,000 to identify locations for NFM techniques. We would look to support this work by funding monitoring equipment, implementation of NFM techniques and to support the engagement with landowners. We have previous experience of a NFM scheme in the Alconbury catchment including techniques such as leaky woody dams, check dams, new ponds and enhancement for water quality of farmyard runoff which we would want to replicate elsewhere across the county.
- Funding requirement **£500,000**

2. Driver(s)

As already outlined, climate change is likely to worsen the risk of flooding across the county. Met Office data shows that in Cambridgeshire a 4-degree Celsius rise in temperatures could mean 12% more rainfall on the wettest day of the year compared to the last 30 years and global temperatures are already 1.2 degrees warmer than the end of the 19th Century. Cambridgeshire faces a unique vulnerability to flooding with large areas of flat, low-lying land which in many locations requires artificial pumped drainage networks.

The Flood and Water Management Act 2010 made Cambridgeshire County Council a Lead Local Flood Authority (LLFA) with a responsibility for developing, maintaining, and applying a local flood risk management strategy. The most recent strategy for Cambridgeshire was adopted in 2022 and contains an action plan for understanding and managing flood risk across the county between now and 2027. Actions for which Cambridgeshire County Council is the lead partner include:

- Investigations into flood risk and exploring opportunities for flood resilience schemes in Brampton, Offords, Swavesey, Broughton, Godmanchester, Ramsey, Sawtry, Buckden, Wimblington, Chatteris, St Neots, St Ives, Cambridge, March, Alconbury/Alconbury Weston, Linton and Cottenham
- Exploring opportunities for nature-based solutions across Cambridgeshire including Natural Flood Risk Management (NFM) and Sustainable Drainage Systems (SuDS).

Given the County Council's status as a LLFA it is a legal duty to apply the adopted strategy which includes delivering our actions. Many of these actions will be delivered in partnership with other bodies including the Environment Agency, Anglian Water, Cambridgeshire Highways, District/City Councils and Internal Drainage Boards (IDBs). The existing Cambridgeshire and Peterborough Flood and Water Partnership chaired by the County Council will help facilitate delivery of these actions by bringing partners together on a regular basis.

The County Council's 'Cambridgeshire Flood Action Programme' (CFAP) which supports communities to manage and respond to flooding is now in its second year and has been successful in creating and supporting community flood action groups, improving mapping of watercourses, and offering financial support towards remedial watercourse works where they meet defined criteria. These flood action groups have led to greater community awareness of flooding and a will to engage well with the County Council to reduce risk in their areas. We need to harness this interest at a time we have optimum community buy-in.

We have recently submitted bids for Flood Defence Grant in Aid (GiA) and local levy to support the work identified in this paper which have received 'in-principle' support from the Environment Agency. The granting of any such funds from GiA or local levy are partly dependent on partnership funding from the County Council.

Partner organisations across the county have expressed interest in working with the County Council to deliver flood studies and resilience schemes, with the offer of partnership funding.

3. Outcome(s)

Outcome	CCC Priorities
Measurable progression against the actions set out in Cambridgeshire's adopted Flood Risk Management Strategy	<p>Environment and Sustainability – Build climate resilience into our service delivery and infrastructure</p> <p>It is recognised that the climate is changing and flood risk is likely to increase, potentially significantly. Studies into flood resilience/management options will provide the LLFA with details of what can be done and where to enhance resilience of communities to a changing climate. The installation of schemes such as Natural Flood Risk Management (NFM) provides climate resilience by allowing high river flows to be stored on agricultural land to reduce flood risk whilst also providing availability of water for irrigation, thus reducing reliance on potable sources. The installation of SuDS in/adjacent to the highway will increase the resilience of the County's road network to flooding whilst providing dual benefits of shading during periods of hot weather.</p> <p>Places and Communities – Enable communities to work creatively and collaboratively to address their local needs</p>
The LLFA will have a better understanding of flood risk across the County including the causes and options for mitigation	
A reduced risk of flooding at locations where resilience schemes are implemented such as natural flood management, SuDS, flood plain restoration and watercourse improvements	
A pipeline of 'shovel-ready' flood scheme projects will be produced which will improve the Council's ability to unlock partnership funding in the future	
Increased awareness of flood risk and the wider water environment through educational events and provision of resources for those at risk of flooding	

	<p>It is important to harness the enthusiasm and engagement we currently have with community flood groups across the county, utilising their local knowledge to inform and deliver resilience /flood risk reduction in their areas.</p>
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4. Benefits

Benefit	Measurement & Evaluation
A county that is better prepared for flooding and has better managed flood assets will see savings generally. Residents and businesses will benefit from reduced costs and problems created by flooding such as business interruption, staff absences, damage to perishable goods and crops, damage to property and assets, decrease in serviceable areas, impacts on reputation etc.	Number of reported flood incidents (evaluated internally). Baseline measured using previous flood risk management strategy period compared annually over current strategy period (2022 to 2027).
Development of evidence base / designs for flood projects across the county to inform priorities, unlock funding opportunities and deliver flood resilience to our communities	Number of schemes designed and implemented (evaluated internally). Measured against actions and timescales set out in adopted flood strategy
Increased engagement with local communities who will in turn be better informed about flood risk management in their area.	Engagement levels with community flood groups (evaluated internally). Monitored through the Community Flood Action Programme.
Delivery of several actions with the adopted Cambridgeshire Flood Risk Management Strategy	Number of actions successfully delivered within timescales (evaluated internally). Measured against actions and timescales set out in adopted flood strategy.

5. Impact Assessments

- Equality, Diversity & Inclusion (EDI) and Socio-economic inequalities:
An Equality Impact Assessment has already been undertaken for the Local Flood Risk Management Strategy. This business case relates to the action plan of that strategy and as such a further EQIA is not required. Irrespective, an updated form has been submitted via the online Equality form.
- Environmental:
This project will have positive impacts for the environment. The aim of the project is to reduce the risk of flooding at locations across the county and natural Flood Management techniques will utilise natural processes to reduce the risk of flooding including:
 - Planting trees to absorb water and slow the flow
 - Reconnecting floodplains and creating ponds to store water
 - Altering agricultural practices to reduce soil compaction
- Social:
Several options for social value in this project have been identified:

- Improve outcomes for Cambridgeshire residents regarding climate change and vulnerability to flooding
- Co-production of flood resilience measures with community flood groups, drawing on local knowledge and experience of flooding to ensure their needs are met, and to ensure the community engage in the project.
- Utilise local contractors/landowners from within the flood risk area to deliver resilience measures where possible
- Utilise and develop existing natural assets to better cope with and manage flooding
- Improve community resilience to climate change across Cambridgeshire through the implementation of local scale flood risk management measures

6. Financial Assessment

Options Development / Detailed Design (i.e Part 1 and 2)

	One off or Permanent	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000
Saving							
Income							
Investment	One-off	150	200	150	-500		
Pressure							
Total	One-off	150	200	150	-500		

Implementation (i.e Part 3)

	One off or Permanent	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000
Saving							
Income							
Investment				250	250	-500	
Pressure							
Total				250	250	-500	

6.1 For pressures / investments only, please provide further details regarding:

In addition to funding from Cambridgeshire County Council, partnership funding is available and is expected to be utilised from a variety of sources (this has already been explored). Sources include:

- Anglian Water's partnership funding scheme
- Local Levy (secured through the Regional Flood and Coastal Committee)

- Flood Defence Grant in Aid (secured through Regional Flood and Coastal Committee)
- National Highways Designated Funds (Environmental)
- District Council (including contribution in kind of land for flood storage, officer time etc.)
- Department for Education (Flood Risk funding)
- Water Environment Investment Fund (WEIF)
- Defra (Pathfinder funds and agricultural payments)
- Development related funding (CIL, Section 106 etc.)

Availability of funding from each partner is dependent on benefit to that party and development of business case. Engagement has already commenced with several partners with high-level agreement to part fund opportunities in several locations.

Work to implement the actions of the Local Flood Risk Management Strategy cannot be met by the existing team's budget.

7. Resources and support to deliver

The project will be managed and supported internally by existing officers in the flood team. Due to the highly technical resource required to deliver the project we propose to utilise a specialist consultancy to undertake the options development and detailed design stages of the project. These will be experienced in delivering similar work and will be procured through the Council's existing frameworks.

Role	Length of time required	Effort required (% of time needed)	Named resources	Internal or recruit
Project Manager	48 months	0.5 FTE	Flood Risk Team	Internal
Officer support	48 months	0.5 FTE spread between various existing officers depending on requirements	Flood Risk Team	Internal
Highways input	48 months	This will vary depending on the stage of the project but is not expected to exceed a maximum of 0.1 FTE	Highways	Internal
County Farms input	48 months	This will vary depending on the stage of the project but is not expected to exceed a maximum of 0.1 FTE	County Farms and Rural Estates	Internal
Community engagement	36 months	External voluntary organisations – Would seek to engage with these groups for duration of project – time unknown	Community Flood Action Groups	External (no cost to CCC)

7.1 Resource cost

As already outlined due to the highly technical resource required to deliver the project we propose to utilise a specialist consultancy to undertake the options development and detailed design stages of the project. These will be experienced in delivering similar work and will be procured through the Council's existing frameworks. In addition to consultancy we anticipate the following resource requirement from the County Council. The costs outlined in the table below are not expected to be funded by the Just Transition fund but will instead be absorbed by team's annual budgets through existing staffing arrangements.

Role	Length of time required	Effort required / days per week	Daily Cost (£)	Internal or Recruit	Included in Financial Assessment	Total cost (£)
Project Manager	48 months	0.5 FTE		Internal	N (existing resource)	£100,000 (£25,000 per year)
Officer support	48 months	0.5 FTE spread between various existing officers depending on requirements		Internal	N (existing resource)	£100,000 (£25,000 per year)
Highways input	48 months	This will vary depending on the stage of the project but is not expected to exceed a maximum of 0.1 FTE		Internal	N (existing resource)	£20,000 (£5,000 per year)
County Farms input	48 months	This will vary depending on the stage of the project but is not expected to exceed a maximum of 0.1 FTE		Internal	N (existing resource)	£20,000 (£5,000 per year)
Community engagement	36 months	External voluntary organisations – Would seek to engage with these groups for duration of project – time unknown		Internal	N (no cost to CCC)	0

8. Timescale for delivery

It is anticipated that the options development and detailed design stages of the project will run for 3 years (commencing this year). This timescale will allow engagement with a wide range of stakeholders including partner agencies, landowners, local communities, internal teams, and community flood groups. A period of 3 years will also work around the pre-set timescales for partnership funding bids. (e.g. bidding for funding from local levy or flood defence grant in aid is determined by nationally/regionally set timescales).

The implementation/construction stage would be phased over a period of 4 years, commencing this year as a number of smaller works have already been identified that can reduce flood risk and these could be undertaken quickly upon receipt of funding.

9. Out of scope

- The long-term maintenance of any constructed flood resilience schemes
- Delivery of schemes without flood risk benefits from surface water or ordinary watercourses
- Delivery of LLFA statutory functions already delivered by the flood team

10. RAID – Risks, Issues, Assumptions, Dependencies

10.1 High-level Risk

Description (Event → Cause →	Impact Description → Impact)	Mitigation / Resolution Plan	Very High/ High / Medium/ Low / Negligible
Availability of suitable consultants to carry out options development and design work	Disruption to delivery	Follow formal procurement process, asking appropriate questions around previous experience of similar work etc. Build in allowance of time to procure as required with contingencies in the time plan to allow for changes in resource. Investigate options to utilise partner agencies and charities/universities to deliver some aspects of the work	Medium to High
Availability of partnership funding (including withdrawal of funding)	Disruption to delivery of some elements of work	Work with relevant teams at partner agencies to gain initial understanding as to availability of funding and relevant requirements so we can focus on gathering	Low to medium

		evidence and developing projects in areas which are most likely to secure funding.	
Timing of partnership funding	Disruption to timescales of delivery	Work with partner organisations to confirm the likely timescales involved in funding bids and programming our work around those timescales where possible.	Low
Lack of capital funding available to deliver schemes identified through project	May not deliver actions with local flood risk management strategy – also reputational impact	Manage expectations that investigations may lead to the identification of options which are beyond existing partnership funding capabilities. Identification and high-level development of these options can then help us be ready to respond to future national or regional funding opportunities.	Medium
Lack of community or partner 'buy-in' to schemes	Disruption to delivery of schemes and reduction in confidence of community	Engage with partners from the beginning of the project and work with the established network of community flood groups developed through the team's own work on the community flood action programme	Low
Restricted supply of labour, tools and materials to implement schemes	Disruption to delivery of schemes and reduction in confidence of community flood groups	Follow formal procurement process, identify multiple suppliers where possible as delivery partners (e.g. Internal Drainage Boards, District Councils, farmers etc.)	Medium
Significant flooding occurs during the project	Reduction in officer availability due to statutory investigation work and likely reduced input from affected communities during recovery phase	Monitor forecasts and appropriately plan officer time wherever possible to ensure break-points are reached ahead of flooding.	Medium to High

10.2 Issues

Issue (Event → Cause →	Impact Description → Impact)	Mitigation / Resolution Plan	Exposure High/Medium/Low
No existing issues identified that would impact successful delivery of the project			

10.3 Assumptions

- Existing procurement frameworks can be utilised to secure consultants and contractors within the timescales of the projects
- Existing officers will be sufficiently available for the duration of the project
- There will be buy-in from communities and partners and any potential resistance can be overcome through engagement
- There will be no significant changes to partnership funding criteria and application process for the duration of the project

10.4 Dependencies (or interdependencies)

- Successful achievement of the Local Flood Risk Management Objectives and actions are partially dependent on this business case
- Availability of partnership funding is dependent on this business case and demonstrable benefits to other agencies and the communities which will be identified through options development
- Creation of a catchment plan for the Granta which can be used to inform priority interventions of Natural Flood Risk Management anticipated for delivery in 2022/23
- Delivery of joint flood management schemes with partner agencies who have undertaken initial feasibility work

11. Governance & approvals

Approval board/group:	Approval or oversight?	Date for approval
Project Board	Approval	
Strategy and Resources committee	Approval	
Environment and Green Investment Committee	Approval / Oversight	Dependent on dates of meeting

Cambridgeshire and Peterborough Flood and Water Partnership (CPFloW)	The group represents all flood management partners in Cambridgeshire so would be reported to throughout duration (oversight)	NA
As we would be working with external partners this may be dependent on external approval boards such as Regional Flood and Coastal Committee, Anglian Water, National Highways etc.	Approval / Oversight	Dependent on timescales of external partner meetings

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Actions proposed to take forward to stage two:

Stage one work highlighted location specific interventions as well as those which could be county wide. Below is a high-level summary of the activities planned as a part of Stage two and three.

Scheme delivery

A number of physical interventions have been proposed, ranging from quick wins to large complex flood alleviation schemes. Some have been discounted already where it is clear there are barriers to delivery, those that have passed beyond the initial high-level assessment will undergo a feasibility study and, in turn, development of options most likely to provide benefit and be deliverable. Progression of this will begin in areas where success is deemed to be most likely, but flexibility will be retained to allow for changing circumstances. Locations currently listed to be explored in further detail include; Swavsey, Elsworth, Fen Drayton, Sawtry, Broughton, Buckden, St Neots, Godmanchester, St Ives and Ramsey.

Partnership working groups

Building on the existing network of multi-agency groups, develop new groups in areas where there are existing gaps, including Sawtry, Godmanchester and Bury Brook (Broughton), to discuss long term management of flood risk in the area, with a view to considering an adaptive pathway approach.

Natural flood management interventions

Preparation of a countywide Natural Flood Management Strategy, focusing in particular on assessing the potential of such schemes in priority locations including Buckden, Broughton, Offords, St Neots, and St Ives. To support and explore opportunities in wider catchments where a benefit can be demonstrated.

Use of Telemetry

Explore optimum locations where telemetry and technology may be applied to provide an improved response to flood risk, including assessing potential locations for devices, functions, possible services and types of assets to be considered. Create a scope for trialling devices.

Property Flood Resilience Strategy

Research resources and identify training needs for how the council could support an increase in property resilience to flooding. Improving our business readiness for delivering such schemes as and when funding opportunities arise, as well as ensuring communities have the information available to investigate options and make informed choices about protecting themselves and their properties.

Community engagement and resources

Using findings from the Stage 1 work to help inform and target our ongoing Community Flood Action work. Including improving existing and creating new resources available from the Flood Risk Team for communities. An example of this would be online tools.

Planning and Sustainable Drainage preparation

A review of the sub catchments feeding priority locations and potential future development in those sub catchments. Building an understanding of how

development and flood risk may align with other council opportunities such as habitat opportunity areas. This evidence will help to inform anticipated National planning reviews, updates to Supplementary Planning Documents and the coming new role of the Sustainable Drainage Adoption body in the county council.

Support of partnership and community projects

In some of our priority locations partners and communities are currently delivering schemes which address the issues we are aware of. Our support for those schemes ranges from simple financial contributions to providing professional assistance. This has helped to unlock a significant amount of funding through partners and enable projects to be delivered at a significantly reduced cost to that which we would be able to achieve. This includes schemes in Linton, Alconbury, Bar Hill and March. Throughout the programme we will focus on working with partners to explore similar opportunities across the county that improve flood resilience. These types of projects typically encourage a wider range of benefits in the solutions being created, including water resources and habitat improvements.

Watching brief

A few of the priority locations have a less common experience of flooding and/ or solutions are not readily affordable with current funding routes. In those locations flood reports, funding opportunities or recently delivered schemes will be monitored and continue to be prioritised against other locations.

Extract from the County Council’s Project Management Framework:

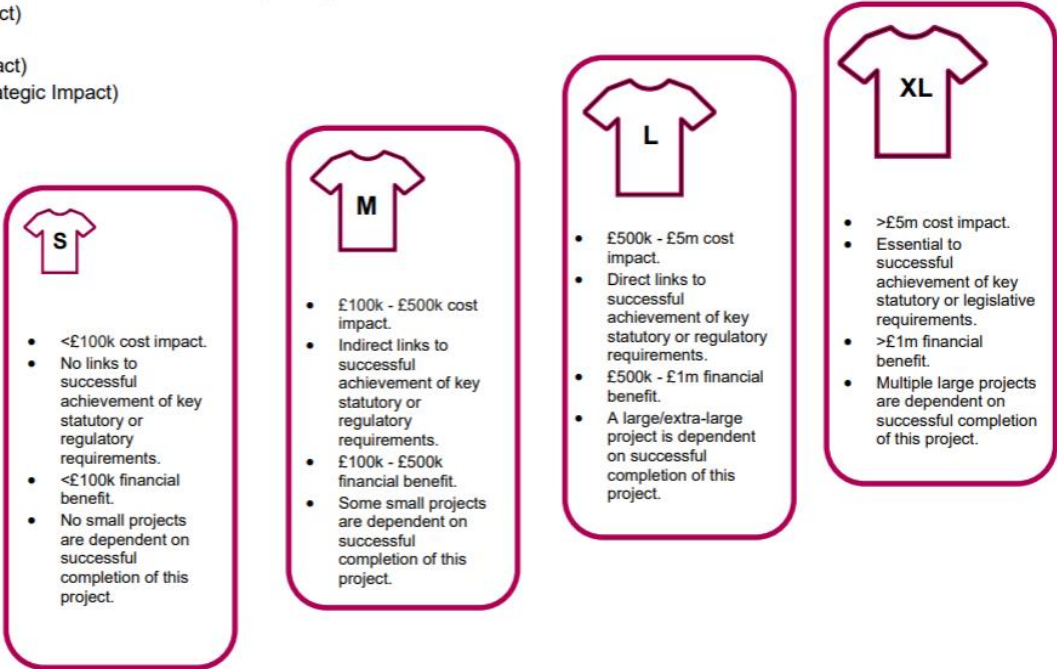
Project sizing



When commencing a project, a [project sizing tool](#) should be completed to identify what size the project is. There are different requirements depending on what category the project falls in to (based on the Council’s Risk Management Policy and the delegated authorities within the Council’s Constitution and Scheme of Financial Management).

- Small (Low impact)
- Medium
- Large (High impact)
- Extra Large (Strategic Impact)

Project sizing is initially based on expected project cost, as this drives required approvals. The assessment of other impact criteria (detailed in project sizing tool) may result in the project size being increased, dependent on the risk profile of the project. A project does not have to meet all bullet points to reach the threshold for the size.



Equality Impact Assessment For employees and/or communities



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

Section 1: Proposal details

Directorate / Service Area:		Person undertaking the assessment:	
Place and Economy, Environment and Commercial Services		Name:	Richard Whelan
Proposal being assessed:		Job Title:	Principal Officer Flood and Water
Local Flood Risk Management Strategy Update		Contact details:	07557591697
Business Plan Proposal Number: (if relevant)	N/A	Date commenced:	14/07/2021
		Date completed:	15/10/2021
Key service delivery objectives:			
Under the Flood and Water Management Act Cambridgeshire County Council have a duty to prepare and monitor a Local Flood Risk Management Strategy. This Strategy sets out how the council and its partners will manage flood risk across the county. The Strategy is an existing document but needs updating.			
Key service outcomes:			
Local Flood Risk Management Strategy kept up to date as required by the Flood and Water Management Act 2010 and is consistent with the new National Flood and Coastal Erosion Strategy as is required.			
The Strategy will look to outline flood risk management activities in Cambridgeshire from 2021-2027			
What is the proposal?			
Several national and local policy and legislative drivers have been introduced or updated since the last revision of the local strategy in 2015. The new strategy needs to reflect these changes and changes to the risk and the way it is managed in Cambridgeshire.			
The Strategy does not introduce any new assessment of risk in Cambridgeshire and is a light touch on the information included in the previous strategy but is looking to incorporate wider representation in areas such as environmental concerns.			
What information did you use to assess who would be affected by this proposal?			

Equality Impact Assessment For employees and/or communities

Guidance on completing EqlA

Assessment of the previous Strategy

Learning taken from Community engagement as a part of the OxCam Property Flood Resilience Pilot project hosted by Northamptonshire County Council. One area of concern for this is the significant drive nationally to consider this as a solution for areas where other schemes do not achieve the necessary funding scores, these schemes rarely come with funding meaning those able to afford to protect their properties are in a better position to act.

Deprivation indices of our flooding communities both on Gov.uk and CCC web pages.

Conversations and presentations around the Future Fens Integrated Adaptation project, notably to include deprivation, rural isolation, impacts of climate change on health and the relationship with the water environment. Also, the impacts on the farming community.

CCC Branding guidelines used to assist in presentation

CCC Accessibility guidance used to assess what alterations in presentation or communication may be required, considering impacts such as how the strategy would be made available, colour combinations and exploring options to use tables, figures and images instead of words, and the use of hyperlinks.

Findings from local and regional investigations of recent flooding events, including the causes and impacts of those.

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

The economic or isolation impact on communities associated with flooding – such information is not currently widely collected

Geographical spread of vulnerable individuals – data is held by partners and made available in an emergency. The Strategy avoids going into the detail of specific locations, however, there are expected to be projects in the action plan which is still being developed and will not be put forward with this strategy. We anticipate that we may discover funding is more difficult to acquire in more deprived areas due to the nature of centralized government funding that requires partnership contributions to schemes. National research has previously highlighted concerns around how this can disproportionately affect different communities, but we are unlikely to know exactly where this will apply until we try to develop those projects.

Who will be affected by this proposal?

The proposal has the potential to positively benefit everyone in the local authority area, however, certain groups will be affected in more specific ways;

- Access to warnings, mobile reporting or other digital services such as electronic versions of the strategy, for those with difficulty in accessing these products such as older people

Equality Impact Assessment

For employees and/or communities

- Access to this strategy or other guidance online, based on disability, language or equal access to internet
- Traditional funding mechanisms for flood risk schemes often struggle to achieve the necessary benefit cost ratios for both rural and dense urban environments; typically meaning those schemes in more deprived urban environments or remote rural locations may find it harder to acquire funding
- At present it is unclear if there is a difference in the uptake of property level resilience between owned/ accommodated or rented accommodation
- In responding to emergencies sandbags are not distributed as a matter of course. If they are, they will be focused to more vulnerable residents or infrastructure based on the information held by emergency responders, however they tend to be ineffective in providing protection
- Those in single storey properties with greater mobility issues in other homes may struggle to move to safety or relocate possessions to a safe point in the event of an emergency

Equality Impact Assessment For employees and/or communities

Section 2: Scope of Equality Impact Assessment

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

Section 3: Equality Impact Assessment

The Equality Act requires us to meet the following duties:

Duty of all employers and service providers:

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

Duty of public sector organisations:

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

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

We will also work to reduce poverty via procurement choices.

Research, data and/or statistical evidence
List evidence sources, research, statistics etc., used. State when this was gathered / dates from. State which potentially affected groups were considered. Append data, evidence or equivalent.
State of the Environment: The Urban Environment, whilst focusing on urban areas this highlights the disparities between different communities with respect to environmental risks, access to open space and the health implications of this.
FD2702: Further evaluation of partnership funding. This is a research project specifically relating to assessing the changes to partnership funding. The research

Equality Impact Assessment For employees and/or communities

included interviews with many partners who experienced similar challenges to those found locally which include;

- Difficulties raising funds and obtaining sufficient benefit to release funds in rural communities
- Contrasting difficulties in the dense urban environment where more funding was typically available but costs were considerably higher due to the complexity of schemes and therefore unable to meet treasury rules.
- The difficulty in obtaining funding for those at risk of surface water flooding

It is anticipated further data will be available through the completion of the OxCam property flood resilience project on the practicalities of using resilience measures that do not require manual handling but also on the issues associated with fair distribution of funding or resilience measures. Learning from this should be available before spring 2022 and can be built into our first review of our action plan in 2022.

Consultation evidence

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

Findings from recent flood events were considered as a part of the strategy and will be considered as the action plan is developed. These findings consider how in some communities such as March, the past economic situation has led to issues such as new developments being completed without all the appropriate drainage infrastructure in place. Further details on this are expected to be available through Section 19 reports and partnership investigations.

As a part of the updating of the text of this strategy each of the partners in the Cambridgeshire and Peterborough Local Flood Risk Management Strategy have been invited to participate in the update. Contributions have been received from most partners. Further discussions with this group, including newly elected members as participants, took place in the summer. Conversations are expected to continue through the autumn as the action plan is developed.

Internal team and officer meetings have also taken place to ensure the strategy is consistent with local experience and other connected strategies.

The strategy has previously been shared with our Assistant Director and will be again followed by our normal approval process prior to committee review.

A public consultation for the strategy is anticipated to take place in the Autumn following the necessary committee agreement. The event will be communicated through the new connections made as a part of the community engagement that is underway.

There is a workstream called the Community Flood Action Programme being led by the Flood risk and biodiversity team through 2021-22. A part of this project will be to engage with local communities and develop new tools, plans and flood groups for those communities. The input from this work will be considered as the

Equality Impact Assessment For employees and/or communities

strategy progresses through scrutiny. This Programme will also provide opportunity to ensure that new online platforms and materials that are developed to support communities are consistent with the strategy and that learning from the engagement process is used to adapt the strategy as required.

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

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

The Strategy will look to share information relating to flood risk, roles and responsibilities and highlight actions that are being considered.

- signposting ways for people to better understand their risk – understanding who to contact and when has been highlighted as a notable issue for residents historically. It should be noted that a public friendly summary is being developed and will be ready this autumn
- highlighting steps to make Cambridgeshire more resilient to climate change
- join flood risk ambitions with those of other departments in the county council and our partners to help unlock previously unfeasible projects and building in more benefits to residents such as access to green space
- confirm emergency response and recovery roles for different partners so the public know what to expect, also to include an action to review the way in which emergencies are managed.
- Development of schemes to benefit communities, considering factors such as access to open space and accessibility issues when planning schemes
- Development of schemes in partnership to make those in more deprived communities more feasible through the delivery of multiple benefits, examples include exploring making space for water as a part of Market Towns funding in St Neots and March.

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

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

The strategy itself is not anticipated to trigger any negative impacts on communities but there are considerations of some messages being communicated, even if those are already public knowledge in some circles.

The strategy will need to be accessible to all, but elements of the strategy are going to need to incorporate more technical elements, due to the anticipated audience, whilst we will endeavour to use plain English throughout there may sometimes be technical terms, which, if not used, could lead to further confusion in the target audience.

The strategy will highlight the limitations and constraints associated in delivering schemes equally across all environments and to all protected characteristics

Equality Impact Assessment For employees and/or communities

Equally the strategy will highlight how these constraints and restrictions in statutory duties may mean that those at risk from certain types of risk may need to take greater steps themselves.

Recent evidence from the OxCam property flood resilience project suggests that this engagement may be more challenging in areas with higher proportion of rental properties or in more deprived areas where there are perhaps more pressing concerns for residents.

How will the process of change be managed?

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

Creation of a public friendly, more legible and less technical version of the strategy, this could potentially be distributed to libraries or community centres for those who may not be able to access digital services. There will need to be consideration of alternative language versions as demand requires, this is anticipated to be more important as a part of the community documentation being created in a programme of work separate to the strategy.

The change by way of an updated strategy will be consulted and developed with experience from across the county council and its partners, including elected member feedback.

Input from communities will also be included as a result of flood reports which are considered in this strategy. Community engagement as a part of the Community Flood Action Programme will also feed into the development of this strategy and any products created by that programme. That engagement has already started and is expected to continue throughout the time this strategy is developed and beyond. Feedback coming after the approval of the strategy can be incorporated through annual reviews of the strategy Action Plan

An assessment of the more localised impacts of a project delivered as a part of the strategy will need to take place as the details of those projects and potential options are developed.

A review of emergency plans relating to these risks is anticipated to take place and considerations over issuing warnings and assistance for vulnerable community members or those with protected characteristics will need to form a part of that review. Partners such as Anglian Water hold lists of vulnerable residents which is made available during an emergency, a review of this data will help to assess whether all of those with particular needs are considered and identifiable during an emergency. For non-emergency considerations (such as council projects), each project will need to consider the impacted audience in the same way that the environment and carbon are affected to ensure that the benefits that can be achieved, were practicable, as a part of any work we do.

Equality Impact Assessment For employees and/or communities

A public consultation will take place later in the year to allow communities to feed into the development of the strategy. We will use refreshed and newly created community engagement channels to make the consultation process widely known.

The flood risk and biodiversity team will continue to monitor changes to funding requirements, new funding opportunities or partnership projects which provide opportunities to encourage investment in areas where interventions are harder to achieve, such as through the Future Fens work being delivered by Anglian Water and the Environment Agency which are looking to consider the wider community and pressures such as education, deprivation, health and jobs across the Fens.

The flood risk and biodiversity team will also monitor national resilience pilot projects which are currently underway to identify new methods of communicating risk with communities where engagement has traditionally been more challenging.

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

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

The Cambridgeshire and Peterborough Flood and Water Partnership act as the body governing the annual review of this strategy, this includes elected representatives and partner organisations. The Actions in our plan, which are still under development, will be reviewed on an annual basis by this partnership and any learning from public engagement or further assessments will be used to help us reprioritise our work.

The county council is currently supporting the development of flood action groups across the county, ongoing open communications with these groups is expected in future and can act as a means of understanding community needs in some communities. The county will need to be strong in ensuring any changes to processes are evenly distributed and communicated beyond the groups with community representation.

The Flood and Water Supplementary Planning Document is anticipated to be updated in the next two years and this provides an opportunity to further consider the range of implications associated with new development.

Where the county council encounter barriers to delivery or find difficulties in achieving wider benefits this will be assessed through a project learning debrief and this will be used to inform feedback to national consultations and in the development of future projects.

All team members will carry out mandatory training as required and be encouraged to sign up for additional training especially if skills gaps are identified in the project delivery team.

Equality Impact Assessment For employees and/or communities

Section 4: Equality Impact Assessment - Action plan

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

Details of disproportionate negative impact (e.g., worse treatment / outcomes)	Group(s) affected	Severity of impact (L/M/H)	Action to mitigate impact with reasons / evidence to support this or Justification for retaining negative impact	Who by	When by	Date completed
The strategy include technical elements which are likely to be difficult to understand for the older less technical age group and those with English as second language	Older age group, racial minority group,	M	Creation of a public friendly, more legible and less technical version of the strategy, as a part of the community documentation, available in digital and non-digital formats	Flood Risk Team	November 2021	
The strategy will highlight the limitations and constraints associated in delivering schemes equally across all environments and to all protected characteristics	Rurally isolated, deprived communities	H	<p>The county may not be able to prevent the continuation of this negative impact as it is one felt across the industry. However, the County Council will work with partners to identify ways of overcoming delivery and funding barriers that exist, including identifying new funding opportunities.</p> <p>1. A specific action relating to March has been incorporated into the Action Plan following several barriers to effective delivery being highlighted.</p> <p>2. Learning can then be carried forward from this to delivering schemes in other communities</p>	Flood Risk Team	<p>1. October 2021</p> <p>2. Ongoing</p>	1. 01/09/2021

Equality Impact Assessment

For employees and/or communities

Details of disproportionate negative impact (e.g., worse treatment / outcomes)	Group(s) affected	Severity of impact (L/M/H)	Action to mitigate impact with reasons / evidence to support this or Justification for retaining negative impact	Who by	When by	Date completed
The strategy also highlights how constraints and restrictions in statutory duties may mean that those at risk from certain types of risk may need to take greater steps themselves	Older age groups, less mobile residents, deprived communities and those of pregnancy or maternity	M	<p>1. There is a national drive to increase awareness among property owners of their responsibility to become more resilient. The County Council are aware that some residents are in a better position to help themselves than others, at present there are some funding variations that reflect the greater need for help in deprived communities but not for all characteristics, the county will look at options to improve this with partners.</p> <p>2. In the interim officers will look to provide targeted advice through community flood action programme and other community engagement to help mitigate this.</p>	Flood Risk Team	<p>1. Ongoing to next strategy review</p> <p>2. March 2022</p>	
Recent evidence from the OxCam property flood resilience project suggests that this engagement may be more challenging in areas with higher proportion of rental properties or in more deprived areas where there are perhaps more pressing concerns for residents.	Older age groups, deprived communities	M	<p>1. As a part of the Community Flood Action Programme a mobile unit will be visiting high risk communities to be available in person. Copies of the strategy will also be distributed to community centres so paper copies can be obtained central to those communities.</p> <p>2. Separately, where flood prevention schemes are underway specific communities will be consulted with using</p>	Flood Risk Team	<p>1. March 2022</p> <p>2. Ongoing</p>	

Equality Impact Assessment For employees and/or communities

Details of disproportionate negative impact (e.g., worse treatment / outcomes)	Group(s) affected	Severity of impact (L/M/H)	Action to mitigate impact with reasons / evidence to support this or Justification for retaining negative impact	Who by	When by	Date completed
			bespoke communication methods appropriate to those communities.			

Section 5: Approval

Name of person who completed this EIA:	Richard Whelan	Name of person who approves this EIA:	
Signature:	RW	Signature:	
Job title:	Principal Officer Flood and Water	Job title: <i>Must be Head of Service (or equivalent) or higher, and at least one level higher than officer completing EIA.</i>	
Date:	15/10/2021	Date:	

Guidance on completing the Action Plan

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

Severity of impact

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

	Severity of impact				Priority and response based on impact rating		
	Minor	Moderate	Serious	Major	High	Medium	Low

Equality Impact Assessment For employees and/or communities

Likelihood of impact	Inevitable	M	H	H	H	<i>Amend design, methodology etc. and do not start or continue work until relevant control measures are in place. Or justify retaining high impact</i>	<i>Introduce measures to control/reduce impact. Ensure control measures are in use and working. Or justify retaining medium impact</i>	<i>Impact may be acceptable without changes or lower priority action required. Or justify retaining low impact</i>
	More than likely	M	M	H	H			
	Less than likely	L	M	M	H			
	Unlikely	L	L	M	M			

Actions to mitigate impact will meet the following standards:

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

Justification of retaining negative impact to groups with protected characteristics:

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

Intervention	Location	Status	Notes
SuDS Scheme	Alconbury	Partner scheme/ monitor	Supporting SuDS schemes being delivered by Flood Action group
Increased ditch capacity, School Lane	Alconbury	Partner scheme/ monitor	Supporting Flood Action Group delivery of schemes across catchment
Supporting catchment wide NFM delivery	Alconbury	Partner scheme/ monitor	Supporting Flood Action Group delivery of schemes across catchment
Dual use of existing assets such as National Highways pon	Alconbury	Discounted/ monitor	Barriers to delivery by ownership prior to 2026, monitor
Bank resilience improvement for Oakington Brook	Bar Hill	Partner scheme/ monitor	Supporting Parish Council delivery of work
SuDS Scheme	Brampton	Discounted/ monitor	Technical GW barriers to delivery, low benefits associated with SuDS in this location
NFM scheme	Brampton	Discounted/ monitor	NFM in this area would need to involve work on main river rather than SW, share findings with EA
Ditch improvements on Caseway Road, Broughton	Broughton	In house progression	Investigate small works for drainage improvements
NFM/ SuDS upstream of School Road, Broughton	Broughton	In house progression	To explore feasibility of NFM to north of village
De-culverting along school road, Broughton	Broughton	Discounted/ monitor	Barriers associated with multiple landownership and uncertainty over benefit, potential benefit in assessing condition and remedials initially
NFM Scheme	Broughton	Partner scheme/ monitor	To explore potential for catchment wide NFM in Bury Brook
Lake storage	Buckden	Discounted/ monitor	Upstream options likely to incurr fewer technical difficulties and be more cost effective, will monitor progression of alternatives
Flow redirection and storage east of High Street	Buckden	Discounted/ monitor	Some works recently completed in this area, monitor for future flooding
Proposed attenuation	Buckden	Discounted/ monitor	Some works recently completed in this area, monitor for future flooding
Underpass flood storage	Buckden	Partner scheme/ monitor	Engage with assets owners for targeted maintenance
Review of A1 maintenance	Buckden	Partner scheme/ monitor	Engage with assets owners for targeted maintenance
Upstream NFM	Buckden	In house progression	To explore as part of countywide NFM work, expand on existing studies of upstream interventions
NFM / SuDS scheme in Buckden	Buckden	In house progression	Expand on existing studies of upstream interventions
Increased conveyance through village	Buckden	In house progression	Expand on existing studies of upstream interventions
SuDS Scheme	Chatteris	Discounted/ monitor	Considered to have low benefits versus costs
NFM	Chatteris	Discounted/ monitor	Flooding sources seem to be from within the urban area not upstream
Chamber remedials	Colne	In house progression	Low cost improvement to safety and removal of drainage impedement
Additional storage at Tenison Manor	Cottenham	Discounted/ monitor	Space for water storage but minimal risk presented in this area
Outfall Alteration at Brenda Gautry Way	Cottenham	Discounted/ monitor	Potential to increase risk downstream, may be remediated my increased maintenance, so monitor prior to progressing
SuDS Scheme	Cottenham	Discounted/ monitor	Unlikely to progress as standalone scheme in Cottenham due to benefits versus costs but monitor external opportunities
NFM	Cottenham	Discounted/ monitor	SW flooding sources seemingly from urban rather than rural, will monitor external opportunities related to other flood risks
Pond reinstatement	Cottenham	Discounted/ monitor	Barrier to delivery due to TPOs
Flood warning systems	County wide	In house progression	Requires identification of locations, function and types of tech to use, explore trial opportunities
Community awareness raising	County wide	In house progression	Investigate expanding existing CFAP and supporting resources
PFR strategy	County wide	In house progression	Investigate funding routes and supporting resource
NFM strategy	County wide	In house progression	Identify priority catchments, funding routes and potential schemes for delivery
Enhancement of local planning policy and guidance	County wide	Partner scheme/ monitor	Development of evidence to support improvements in planning policy and guidance, need to tie in with LPAs
Coordination of location specific catchment groups	County wide	Partner scheme/ monitor	Development of multi agency groups to assess options in areas with multi source flood risk
Coordinated or enhanced maintenance	County wide	Partner scheme/ monitor	Engage with assets owners for targeted maintenance
Targeted regular inspections	County wide	In house progression	Identify assets which may benefit from more regular proactive inspections
Water attenuation and reuse by Fire services	County wide	Partner scheme/ monitor	Partner Scheme underway, monitor and support as required
SuDS Scheme	County wide	Discounted/ monitor	Potential preparatory work to assess possible locations but no visibility of funds to maintain at present
Further exploration of telemetry	County wide	In house progression	Requires identification of locations, function and types of technology to use, explore trial opportunities
Pond reinstatements	County wide	In house progression	Investigation into potential for reinstating ponds across the county
Review of planning delivery	Godmanchester	Discounted/ monitor	Noted that issue related to culvert which has since been resolved, County wide review of planning needs to be progressed
NFM	Godmanchester	Discounted/ monitor	Wider NFM unlikely to prove cost beneficial
Review of pumping regime	Godmanchester	In house progression	Investigate SW options across location
Improvements to Berry Lane Pond	Godmanchester	In house progression	Investigate SW options across location
Stonehill Brook NFM and Storage	Godmanchester	Discounted/ monitor	Identified as having low benefits
Improved conveyance along Cambridge Road	Godmanchester	In house progression	Investigate SW options across location
Storage at Allotments on Cambridge Road	Godmanchester	Discounted/ monitor	Anticipated difficulties in acquiring land for delivery

Improvements to Berry Lane Pond outfall	Godmanchester	In house progression	Investigate SW options across location
SuDS Scheme	Godmanchester	In house progression	Investigate SW options across location
River Granta Chalk Stream	Granta Catchmer	Partner scheme/ monitor	Work potentially to be delivered as a part of Granta Flagship project with CW or WRE, engaged with those processes
SuDS Scheme	Linton	Partner scheme/ monitor	Upgraded road grips completed, monitor opportunities to work with partners on SuDS schemes related to sewer risk
NFM	Linton	Partner scheme/ monitor	Work potentially to be delivered as a part of Granta Flagship project with CW or WRE, engaged with those processes
Grips and attenuation on Horseheath Road	Linton	In house progression	Grips on Horseheath and Balsham Road completed by DART, monitor
Lifting or altering dropped kerbs	Linton	In house progression	Option to be explored with residents and Highways
Attn near Horseheath Road	Linton	Partner scheme/ monitor	Explore as a part of Granta NFM works, grips complete already. Monitor
Attn north of Tower view	Linton	Discounted/ monitor	Potential low benefits, monitor partners opportunities
Rivey Hill ditch capacity	Linton	Discounted/ monitor	Highways remedials completed by DART, monitor
Catchment ICM	March	Discounted/ monitor	Potential schemes identified, need for ICM being monitored
Underground storage	March	Discounted/ monitor	Benefits limited with high costs, GW implications may be barrier, monitor partnership schemes
Volume Control/ SuDS	March	Partner scheme/ monitor	Schemes anticipated with AW in next AMP period, monitor partnership opportunities
SuDS Scheme	March	Partner scheme/ monitor	Scheme progressing in Morton Avenue, need to monitor other potential locations in March
NFM	March	Discounted/ monitor	No rural contributions to urban flooding issues
Ditch clearance around Norwoodside	March	In house progression	In house investigations on Flow paths, asset ownership
Kerb raising in Norwoodside area	March	In house progression	In house investigations on Flow paths, asset ownership
Local specific planning guidance	March	Discounted/ monitor	To be progressed as a part of county wide work
SuDS Scheme	Offords	Discounted/ monitor	Minimal localised benefits as risk source expected to be from upstream
NFM	Offords	Discounted/ monitor	To be progressed as a part of county wide work
Underground Attn Station Road	Ramsey	Discounted/ monitor	Low benefits versus costs, will monitor for partnership opportunities
Attenuation alongside Slade Brook	Ramsey	Discounted/ monitor	Limited space availability, has potential to accelerate flows into urban area
Increased capacity on Station Road	Ramsey	Discounted/ monitor	Low benefits versus costs, will monitor for partnership opportunities
Drainage improvements on sidings	Ramsey	Discounted/ monitor	Low benefits versus costs, will monitor for partnership opportunities
New connection to Great Whyte	Ramsey	Discounted/ monitor	Great Whyte not anticipated to have capacity to take additional flows
Attenuation in channel adjacent to golf course	Ramsey	In house progression	Explore urban catchment and potential benefits available from schemes
Outfall improvements near golf course	Ramsey	In house progression	Explore urban catchment and potential benefits available from schemes
SuDS Scheme	Ramsey	In house progression	Explore urban catchment and potential benefits available from schemes
Culvert daylighting St Judiths Lane	Sawtry	Discounted/ monitor	Alternative options provide greater benefits for cost, monitor schemes progression
Culvert daylighting St Judiths Lane with new swale	Sawtry	Discounted/ monitor	Low benefits versus costs, will monitor for partnership opportunities
SuDS Scheme	Sawtry	Discounted/ monitor	Insufficient benefit locally, to be considered as a part of county wide work
NFM	Sawtry	Partner scheme/ monitor	MLC studies underway, will engage and monitor potential for partnership schemes
Attn in St Judiths Park	Sawtry	Partner scheme/ monitor	MLC studies underway, will engage and monitor potential for partnership schemes
Culvert daylighting in park	Sawtry	Partner scheme/ monitor	MLC studies underway, will engage and monitor potential for partnership schemes
Watercourse renaturalisation in park	Sawtry	Partner scheme/ monitor	MLC studies underway, will engage and monitor potential for partnership schemes
Raising static homes	St Ives	Discounted/ monitor	Costs, practicality and increase in risks associated with permanent access issues suggest this is unlikely to progress
Asset refurb - Skelton Place	St Ives	In house progression	Investigate SW options across location
Attn in field near Berkley park	St Ives	In house progression	Investigate SW options across location
Attn between Marley and Parsons (access track)	St Ives	In house progression	Investigate SW options across location
Attn along Somersham Road	St Ives	In house progression	Investigate SW options across location
Attn on Marley Gap Brook	St Ives	In house progression	Investigate SW options across location
Outfall improvements under Harrison Way	St Ives	Partner scheme/ monitor	Investigate SW options across location, engage with EA as asset owner
SuDS Scheme	St Ives	In house progression	Investigate SW options across location
NFM	St Ives	Partner scheme/ monitor	To be progressed as a part of county wide work
Duloe Brook in channel storage	St Neots	Discounted/ monitor	Upstream options likely to incur fewer technical difficulties and be more cost effective, will monitor progression of alternatives
Hen Brook Attn	St Neots	Partner scheme/ monitor	Existing scheme/ investigations already underway in partnership with Environment Agency
Attn west of cromwell Road	St Neots	Partner scheme/ monitor	Existing scheme/ investigations already underway in partnership with Environment Agency

Attn near Shirdley Road	St Neots	Partner scheme/ monitor	Existing scheme/ investigations already underway in partnership with Environment Agency
Duloe Brook NFM	St Neots	In house progression	Build on existing NFM studies for St Neots
Attn Duloe Brook, Prince Close	St Neots	In house progression	Build on existing NFM studies for St Neots
SuDS Scheme	St Neots	Discounted/ monitor	Potential low benefits, monitor partners opportunities
NFM	St Neots	Partner scheme/ monitor	Build on existing NFM studies for St Neots
Control and use of flood gates	Swavesey	Partner scheme/ monitor	Progress as a part of partnership discussions
NFM	Swavesey	Discounted/ monitor	Minimal localised benefits, monitor progression of catchmentwide talks
SuDS Scheme	Swavesey	Discounted/ monitor	Minimal localised benefits, monitor progression of catchmentwide talks
Roundabout Storage	Swavesey	In house progression	Investigate SW options across location as a part of multi agency catchment work
Attn upstream of station road	Swavesey	In house progression	Investigate SW options across location as a part of multi agency catchment work
increased conveyance	Swavesey	In house progression	Investigate SW options across location as a part of multi agency catchment work
Attn or wetland creation to west	Swavesey	In house progression	Investigate SW options across location as a part of multi agency catchment work
Webbs hole sluice over pumping	Swavesey	Partner scheme/ monitor	Investigate SW options across location as a part of multi agency catchment work
improved conveyance and daylighting	Wimblington	Discounted/ monitor	Unlikely to secure sufficient benefit to progress
NFM	Wimblington	Discounted/ monitor	Primary source of flooding appears to be from SW arising from urban environment
Increased channel capacity	Wimblington	Discounted/ monitor	Benefits limited. Monitor flooding and partner opportunities
Field Attn	Wimblington	Discounted/ monitor	Benefits limited. Monitor flooding and partner opportunities
SuDS Scheme	Wimblington	Discounted/ monitor	Benefits limited. Monitor flooding and partner opportunities
<i>*this list is not exhaustive and is subject to completion of ongoing flood investigations, planned walkovers for Fen Drayton and Elsworth and opporunities to work on schemes with partners in priority areas</i>			

NFM	Natural Flood Management
SuDS	Sustainable Drainage
PFR	Property Flood Resilience
ICM	Intgrated Catchment Model
Attn	Attenuation
GW	Ground water
SW	surface water
EA	Environment Agency
AW	Anglian Water
TPOs	Tree Preservation Orders
CFAP	Community Flood Action Programme
CW	Cambridge Water
WRE	Water Resources East
DART	Drainage and Resilience Team
AMP	Asset Management Period
MLC	Middle Level Commissioners

Corporate Performance Report

To: Environment and Green Investment Committee

Meeting Date: 28 November 2024

From: Executive Director of Place and Sustainability

Electoral division(s): All

Key decision: No

Forward Plan ref: Not Applicable

Executive Summary: This report provides the Environment and Green Investment Committee with an update on performance monitoring information for the 2024/25 as of Quarter 2 (1 July to 30 September) and the current risk position related to this Committee.

Recommendation: The Environment and Green Investment Committee is asked to note and review performance and risk information outlined in this paper.

Officer contact:

Name: Richard Springbett

Post: Governance and Performance Manager, Strategy and Partnerships

Email: Richard.Springbett@cambridgeshire.gov.uk

1. Creating a greener, fairer and more caring Cambridgeshire

1.1 This report outlines the key performance indicators (KPIs) which directly links to the following ambitions.

- Ambition 1: Net zero carbon emissions for Cambridgeshire by 2045, and our communities and natural environment are supported to adapt and thrive as the climate changes.
- Ambition 5: People are helped out of poverty and income inequality.
- Ambition 6: Places and communities prosper because they have a resilient and inclusive economy, access to good quality public services and social justice is prioritised.

Due to the nature of key performance indicators (KPIs), some indicators may also impact other ambitions.

2. Background

2.1 This report provides an update on the status of the selected key performance indicators which track the performance of the services the committee oversees.

2.2 The report covers the period of Quarter 2 of 2024/25, up to the end of September 2024.

2.3 The most recent data for indicators for this Committee can be found in the dashboard at Appendix 1. The dashboard includes the following information for each KPI:

- Current and previous performance and the projected linear trend.
- Current and previous targets. Please note that not all KPIs have targets, this may be because they are being developed or the indicator is being monitored for context.
- Red / Amber / Green (RAG) status.
- Direction for improvement to show whether an increase or decrease is good.
- Change in performance which shows whether performance is improving (up) or deteriorating (down).
- The performance of our statistical neighbours. This is only available, and therefore included, where there is a standard national definition of the indicator.
- KPI description.
- Commentary on the KPI.

2.4 The following RAG criteria are being used:

- Red – current performance is 10% or more from target.
- Amber – current performance is off target by less than 10%.
- Green – current performance is on target or better.
- Baseline – indicates performance is currently being tracked to inform the target setting process.
- Contextual – these KPIs track key activity being undertaken to present a rounded view of information relevant to the service area without a performance target.
- In development - KPI has been agreed but data collection and target setting are in development.

3. Main Issues

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

Status	Number of KPIs	Percentage of KPIs*
Red	-	-
Amber	1	9%
Green	2	18%
Baseline	-	-
Contextual	8	73%
In Development	-	-
Suspended	-	-

**Figures may not add to 100 due to rounding.*

3.2 The following indicators are annual and the data for 2024/25 will be updated in June 2025:

- Indicator 225: Council's carbon footprint, Scopes 1 and 2 (tonnes CO2e per year)
- Indicator 226: Council's carbon footprint, Scope 3 (tonnes CO2e per year)

3.3 The following indicators are annual and the data for 2023 will be updated in June 2025:

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

3.4 It is to be noted that the Committee also receives a detailed annual carbon footprint report which covers the performance in relation to these indicators and actions being delivered and planned by the County Council.

3.4 There are 2 Green rated indicators for this quarter:

- Indicator 24b: The percentage of premises in Cambridgeshire and Peterborough with access to Gigabit capable broadband
- Indicator 31: The percentage of County Matter planning applications determined within 13 weeks or within a longer time period if agreed with the applicant.

3.5 There is 1 Amber rated indicator for this quarter:

- Indicator 24a: Percentage of premises in Cambridgeshire & Peterborough with access to at least superfast broadband
Commentary: It is inevitable that as the focus of government and commercial suppliers is now on full fibre/gigabit broadband rollout, the growth of superfast broadband availability, whilst still increasing, has slowed down.

3.6 For the following indicators, data will not be available for this quarter until after this report is published:

- Indicator 48: Municipal waste landfilled (12 month rolling average)
- Indicator 150a: Cambridgeshire recycling, reuse, composting and recovery rate (12 month rolling total)
- Indicator 150b: Cambridgeshire recycling, reuse, composting and recovery rate (12 month rolling total)
- Indicator 223: Waste per Head (12 month rolling average)

This is because, whilst the service has all the data that relates to residual and green waste,

the full set of recycling data (relating to district kerbside collections and bring banks) tends not to be available until around 6-8 weeks into the quarter. In the case of this quarter, our partners in the district councils have changed their recycling contracts, which has led to a further delay in the provision of the data.

- 3.7 There are 8 indicators which have been identified as contextual. Not all indicators have targets. This may be because targets for these KPIs are being developed or the indicator is being monitored for context.

Detailed commentary and summary of each indicator can be found in Appendix 1.

4. Refreshed Performance Management Framework

- 4.1 A refreshed Performance Management Framework was approved at the Strategy, Resources and Performance Committee on 31 October 2024. The refreshed framework looks to build a clear performance process that links individual services' performance all the way through to strategic decision-making, supporting the Council to embed performance at the heart of everything it does.
- 4.2 Creating a clearly defined hierarchy for performance allows the right stakeholders to see the right information at the right time. This will be achieved through having a clear golden thread for performance, as well as consistency across the organisation in how performance is approached.
- 4.3 Having a consistent approach across the organisation not only provides structure to how the Council manages performance as an organisation, but also provides transparency in how it works, and the results achieved across all services and directorates.
- 4.4 Strategic Key Performance Indicators (SKPIs) have been identified that will feed up to an organisation-wide balanced scorecard. SKPIs link directly to the corporate ambitions set out within the Strategic Framework. They help elected members to understand performance across the entire council. SKPIs aim to tell the story of the council as well as giving a clear position on performance against the council's strategic ambitions.
- 4.5 In the context of this Committee, there will be a refinement of indicators that will be presented compared to previous iterations of the Corporate Performance Report. However, the focus on SKPIs alongside reviewing papers on risk, finance and change together will result in an increase in scrutiny and understanding of overall performance. Furthermore, quarterly performance scorecards can be supplemented with reporting on specific areas of interest as and when required to support this committee.
- 4.6 The proposed strategic indicators which will be presented to the Environment and Green Investment Committee would include the following:
- Percentage of County Matters Planning Applications determined within required timeframes
 - Council's Carbon footprint, Scope 1 & 2
 - Council's carbon footprint, Scope 3 (tonnes CO₂e per year)
 - County wide carbon footprint

- Municipal waste landfilled (12 month rolling average)
- Waste per head
- Cambridgeshire recycling, reuse, composting and recovery rate (12 month rolling)
- Percentage of premises in Cambridgeshire and Peterborough with access to Gigabit capable broadband
- Percentage of Planning Inspectorates deadlines met (Consents)

- 4.7 In addition to these indicators, a further two annual indicators are in development and will look to be added following the implementation of the Biodiversity and Woodland strategies:
- Number of CCC biodiversity assets in positive conservation management
 - Percentage of tree canopy cover of CCC land holding assets
- 4.8 These indicators have been selected to enable members of this committee to have the best overview of performance in line with our strategic ambitions. These indicators will, where possible, be benchmarked against national and regional performance and set appropriate targets to allow fair scrutiny.

5. Directorate Risk

- 5.1 As part of the refreshed approach to performance, the new framework outlines the links between performance, risk and change. Through quarterly performance papers, both directorate risk registers and change management projects and programmes will be reported, helping to create a more rounded view on performance with regards to this committees' areas of responsibility.
- 5.2 Good governance in respect of risk management is something that the Place and Sustainability Directorate acknowledges is a necessity rather than a desirable requirement, and as such ensures the subject receives sufficient focus.
- 5.3 The following table gives an overview of the status of risks on the directorate risk register, including information on the current risk scoring compared to the scores at the previous reviews and the direction of travel for each risk. Please note that, as discussed at the July 2024 meeting of Strategy, Resources and Performance Committee, the direction of travel for each risk is now shown as a RAG rating: red indicating that the risk has increased; amber indicating no change; and green indicating that the risk has decreased. Currently there are 12 related risks, which have the following breakdown risk scoring:

Risk	Residual Risk Score Mar 24	Residual Risk Score June 24	Residual Risk Score Oct 24	Direction of Travel (RAG)	Last Review
Adverse weather	12	12	12	→ (static)	14/11/24
Climate Change & Environment Strategy (County Targets)	15	15	15	→ (static)	25/9/24
Climate Change & Environment Strategy (Internal Targets)	12	12	12	→ (static)	25/9/24
Financial (P&S Budget)	15	10	15	↑ (increasing)	14/11/24
Health and Safety	6	6	16	↑ (increasing)	28/10/24
P&S Major Organisational change			12	→ (static)	14/11/24
Partnerships – Connecting Cambridgeshire	8	8	8	→ (static)	25/9/24
Procurement & Contracts (Compliance)	6	6	6	→ (static)	25/9/24
Project Delivery (Energy Projects)	12	12	12	→ (static)	25/9/24
Project Development (New Energy Projects)	6	6	6	→ (static)	25/9/24
Statutory/Legislative - Sustainable Drainage Approval Body (SAB)	25	25	15	↓ (decreasing)	25/9/24
Waste PFI Project (Confidential)		15	20	↑ (increasing)	09/10/24

- 5.4 For this reporting cycle, the residual risk score for Risk 6 (“Health and Safety”) has increased from a score of 6 in June to a score of 16 at its last review. This is owing to a collective review of risk management across the whole directorate (which includes Highways and Regulatory Services that fall outside the remit of this committee) where the need for improved governance was identified. Measures have been put in place to ensure more stringent controls are set up across the whole of Place and Sustainability and that reviews of contract controls have also been established where necessary.
- 5.5 For this reporting cycle, the residual risk score for Risk 11 (“Statutory/Legislative - Sustainable Drainage Approval Body (SAB)”) has decreased from a score of 25 in June to a score of 15 at its last review. This is owing to indications from the Department of Environment, Food and Rural Affairs (Defra) that Ministers are keen to improve Sustainable Drainage Schemes (SuDS) outcomes but are considering different options available to achieve this, which means that the duty may not be passed to us imminently as previously thought. Given the reforms being made to the planning process to accelerate the delivery of infrastructure and housing it seems unlikely that a new burden on developers (such as the implementation of Schedule 3 for a new SAB Body) would be implemented at this time. However, officers will continue to review the situation and if this changes the risk rating will be amended accordingly.
- 5.6 For this reporting cycle, the residual risk score for Risk 12 (“Waste PFI Project (Confidential)”) has increased from a score of 15 in June to a score of 20 at its last review. This is owing to a delay in the decision on the future waste strategy for the Council. Details for this risk can be seen in confidential Appendix 2.
- 5.7 New Risks / Risks De-Escalated from the Directorate Risk Register:
- 5.7.1 There has been one new risk added to the Directorate Risk Register since the previous report, and this is to reflect the restructure that has taken place in Place and Sustainability and the subsequent implementation and impact. Staffing capacity, change management and resilience risks have now been encapsulated in the Place and Sustainability Major Organisational Change risk.
- 5.7.2 The Connecting Cambridgeshire Partnership risk has been removed from the Directorate Risk Register and will be replaced with new, up to date risks that will be presented at the next Corporate Performance Paper. It was removed following the implementation of the restructure in Place and Sustainability and a new acting Head of Service being appointed. This will give the Head of Digital Connectivity the opportunity to update on current risks to the programme.

6. Conclusion and recommendations

- 6.1 Paragraph 3.1 shows the breakdown of RAG status for this committee’s indicator set. Of the indicators updated this quarter, 2 indicators saw an improvement in performance from the quarter 1 paper, reported to the committee in June 2024:
- Indicator 24a: Percentage of premises in Cambridgeshire & Peterborough with access to at least superfast broadband
 - Indicator 24b: The percentage of premises in Cambridgeshire and Peterborough with access to Gigabit capable broadband

1 indicators' performance has remained unchanged:

- Indicator 31: The percentage of County Matter planning applications determined within 13 weeks or within a longer time period if agreed with the applicant

1 indicators' performance saw a decline in performance:

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

7. Significant Implications

- 7.1 This report monitors quarterly performance. There are no significant implications within this report.

8. Source Documents

- 8.1 Appendix 1: E&GI Corporate Performance Report Q2 2024-25
CONFIDENTIAL Appendix 2: E&GI Risk Report Q2 2024-25

Produced on:

20 November 2024



Performance Report

Quarter 2

2024/25 financial year

Environment and Green Investment Committee

Governance & Performance
Cambridgeshire County Council
governanceandperformance@cambridgeshire.gov.uk

Key



Data Item	Explanation
Target / Pro Rata Target	The target that has been set for the indicator, relevant for the reporting period
Current Month / Current Period	The latest performance figure relevant to the reporting period
Previous Month / previous period	The previously reported performance figure
Direction for Improvement	Indicates whether 'good' performance is a higher or a lower figure
Change in Performance	Indicates whether performance is 'improving' or 'declining' by comparing the latest performance figure with that of the previous reporting period
Statistical Neighbours Mean	Provided as a point of comparison, based on the most recently available data from identified statistical neighbours.
England Mean	Provided as a point of comparison, based on the most recent nationally available data
RAG Rating	<ul style="list-style-type: none"> • Red – current performance is off target by more than 10% • Amber – current performance is off target by 10% or less • Green – current performance is on target by up to 5% over target • Blue – current performance exceeds target by more than 5% • Baseline – indicates performance is currently being tracked in order to inform the target setting process • Contextual – these measures track key activity being undertaken, to present a rounded view of information relevant to the service area, without a performance target. • In Development - measure has been agreed, but data collection and target setting are in development
Indicator Description	Provides an overview of how a measure is calculated. Where possible, this is based on a nationally agreed definition to assist benchmarking with statistically comparable authorities
Commentary	Provides a narrative to explain the changes in performance within the reporting period
Actions	Actions undertaken to address under-performance. Populated for 'red' indicators only
Useful Links	Provides links to relevant documentation, such as nationally available data and definitions

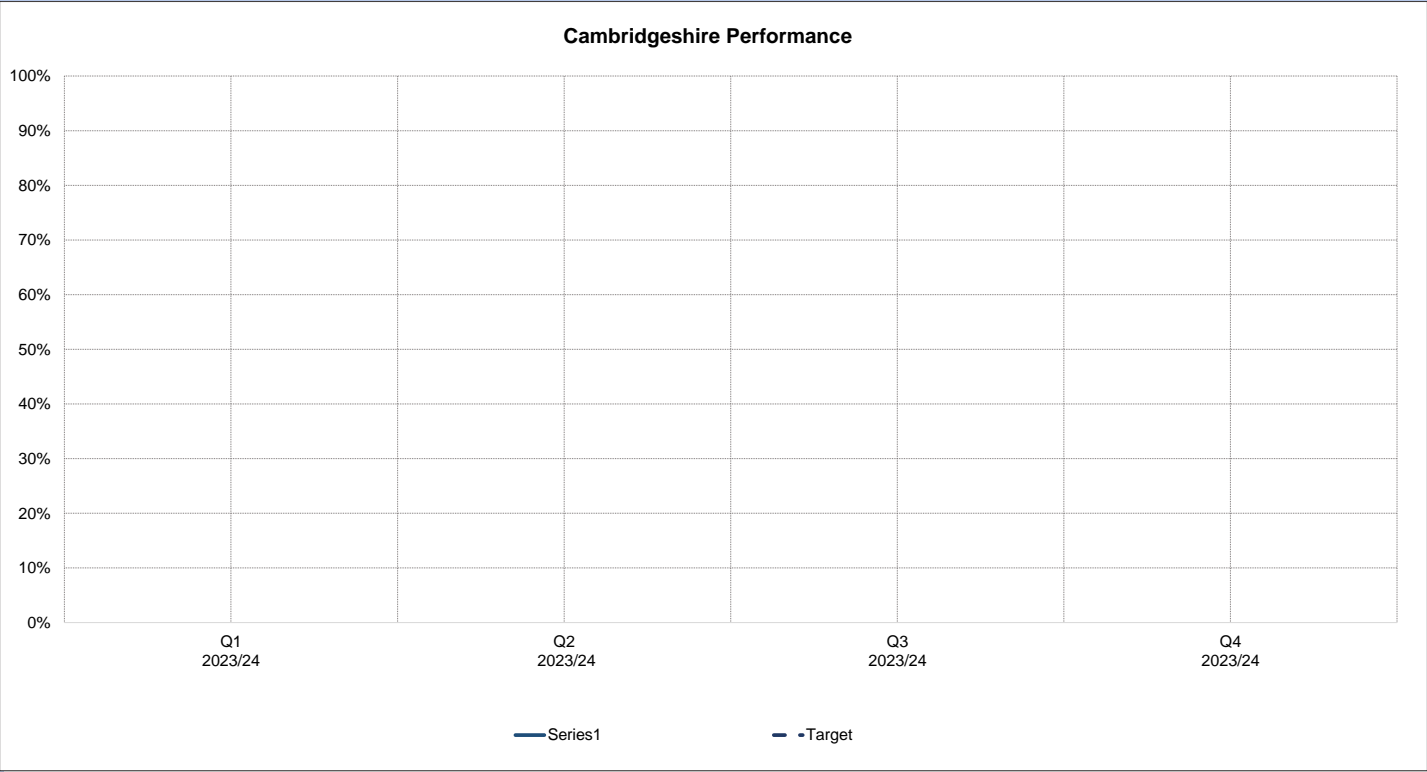
Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
#N/A	↑	-	-	Unchanged
RAG Rating				
In Development				

Indicator Description

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

Useful Links

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



Commentary

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

Actions

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

-
-
-

Indicator 24a: Percentage of premises in Cambridgeshire & Peterborough with access to at least superfast broadband

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November 2024

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
99.00%	↑	98.83%	98.73%	Improving
Statistical Neighbour Mean	England Mean	RAG Rating		
N/A	98.6%	Amber		

Indicator Description

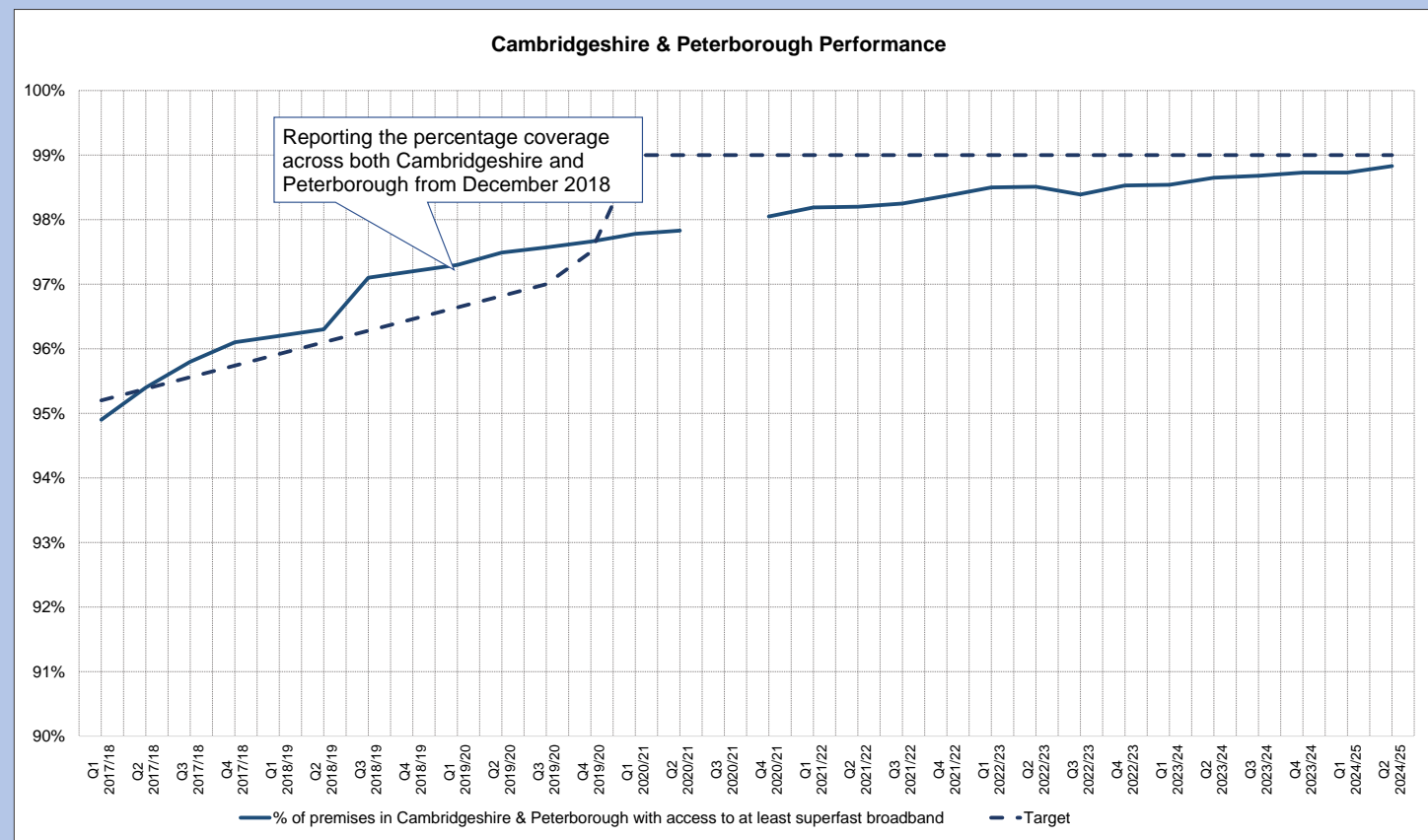
This indicator shows the percentage of addresses with Superfast broadband (greater than 24mbps) availability across Cambridgeshire and Peterborough. The data has been produced by Think Broadband. This is a nationally recognised source of digital infrastructure statistics.

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

Source name: Think Broadband Collection name: Local Broadband Information

Polarity: High is good.

There is no statistical neighbour data.



Commentary

It is inevitable that as the focus of government and commercial suppliers is now on full fibre/gigabit broadband rollout, the growth of superfast broadband availability, whilst still increasing, has slowed down.

Useful Links

Path to Green

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
Above 85% by end of 2025	↑	88.82%	86.03%	Improving
Statistical Neighbour Mean	England Mean	RAG Rating		
N/A	86.2%	Green		

Indicator Description

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

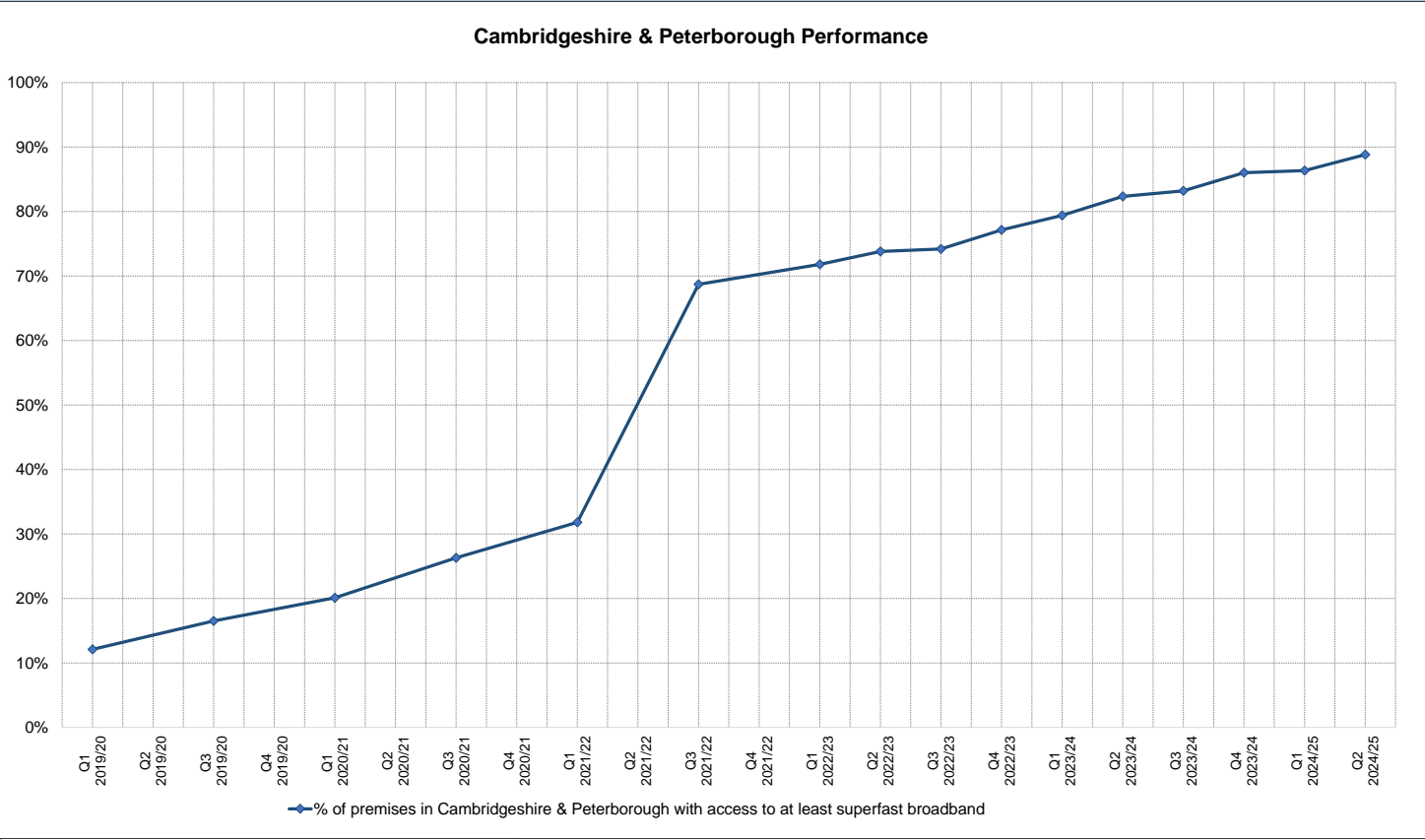
The data has been produced by Think Broadband. This is a nationally recognised source of digital infrastructure statistics.

Source name: Think Broadband Collection name: Local Broadband Information

Polarity: High is good.

There is no statistical neighbour data.

Useful Links



Commentary

Gigabit capable broadband availability continues to rise and is ahead of national averages and target. This is due to the Connecting Cambridgeshire innovative barrier busting approach to encouraging and facilitating Project Gigabit and commercial fibre rollout.

Actions

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

RAG Rating

Green

Indicator Description

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

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

Applications must be made:

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

We collect the data monthly and report quarterly.

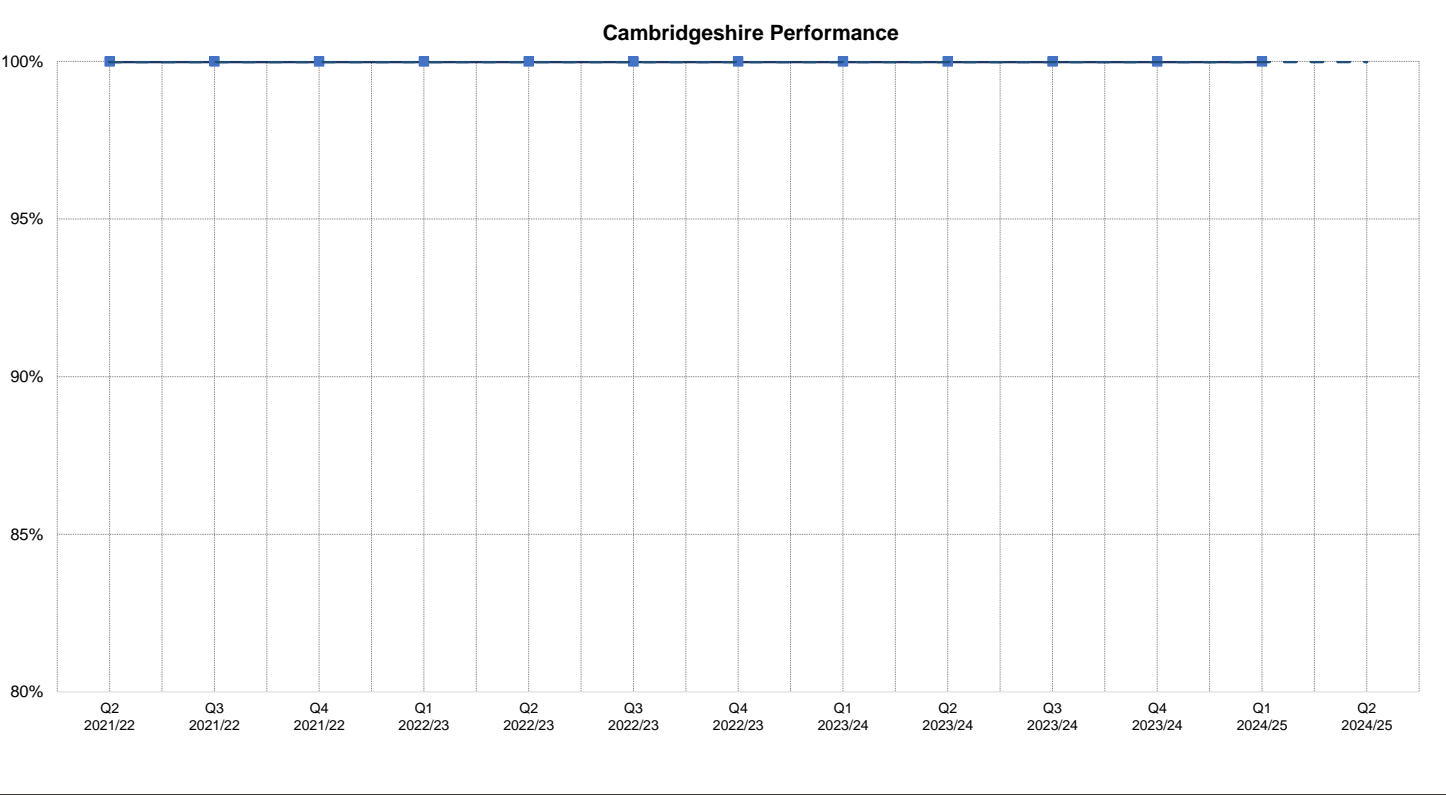
The Department for Levelling Up, Housing and Communities collect data recorded for major development.

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

If the Local Planning Authority is labelled as underperforming, then they will be expected to prepare an action plan to address areas of weakness that are leading to under performance.

Useful Links

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



Commentary

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

If the Local Planning Authority is labelled as underperforming, then they will be expected to prepare an action plan to address areas of weakness that are leading to under performance. Therefore, the percentage of applications that are determined within the agreed timescales is a key performance indicator for the County Planning, Minerals and Waste team. Performance remained at 100% through the whole 2023/24 financial year.

Q2 of 2024/25 continues to see performance remaining at 100%.

The County Planning, Minerals and Waste team manage this process through a number of checks and balances including: a formalised procedure for processing planning applications with regular checks against set timescales (e.g. deadline for consultee responses, securing delegated approval or reviewing the Planning Committee schedule); supervision by the Business Manager and Principal Planning Officers; requests for extensions of time (where appropriate) made to agent and full records kept; and, an electronic tracker which highlights upcoming dates for determination using the RAG classification.

Path to Green

Indicator 48: Municipal waste landfilled (12 month rolling average)

Target	Direction for Improvement	Current Month	Previous Year	Change in Performance
Contextual	↓	39.5%	44.3%	Improving

RAG Rating

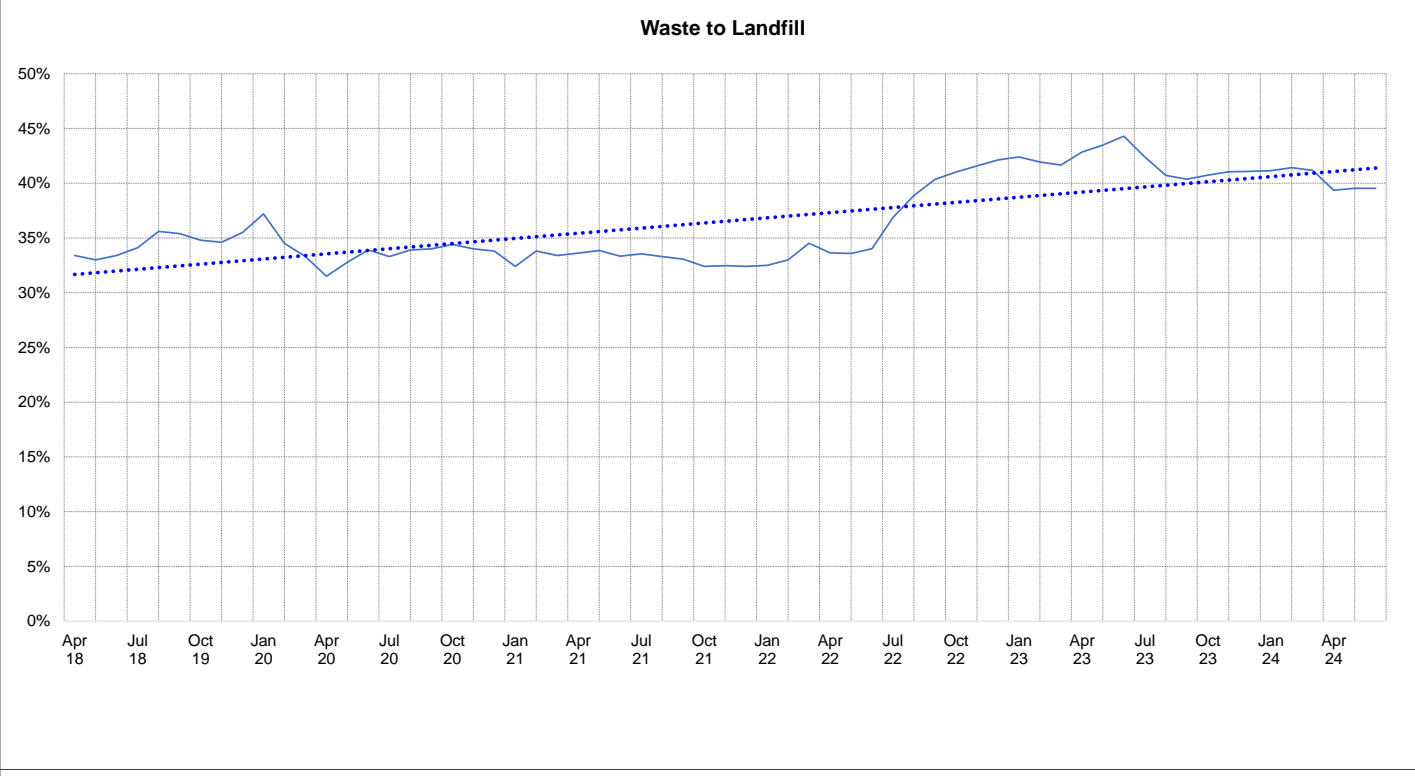
Contextual

Indicator Description

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

Polarity: Low is good

Useful Links



Commentary

During the 12 months ending June 2024, 39.5% of waste was landfilled. From July 2022 onwards, residual waste is no longer being processed by the MBT (and instead being mostly sent directly to landfill), whilst the facility is being redeveloped.

Data from Q1 has been updated, but data from Q2 will not be available until the Q3 committee reporting cycle. This is because, whilst the service has all the data that relates to residual and green waste, the full set of recycling data (relating to district kerbside collections and bring banks) tends not to be available until around 6-8 weeks into the quarter. In the case of this quarter, our partners in the district councils have changed their recycling contracts, which has led to a further delay in the provision of the data.

Actions

Indicator 150a: Cambridgeshire recycling, reuse, composting and recovery rate (12 month rolling total)

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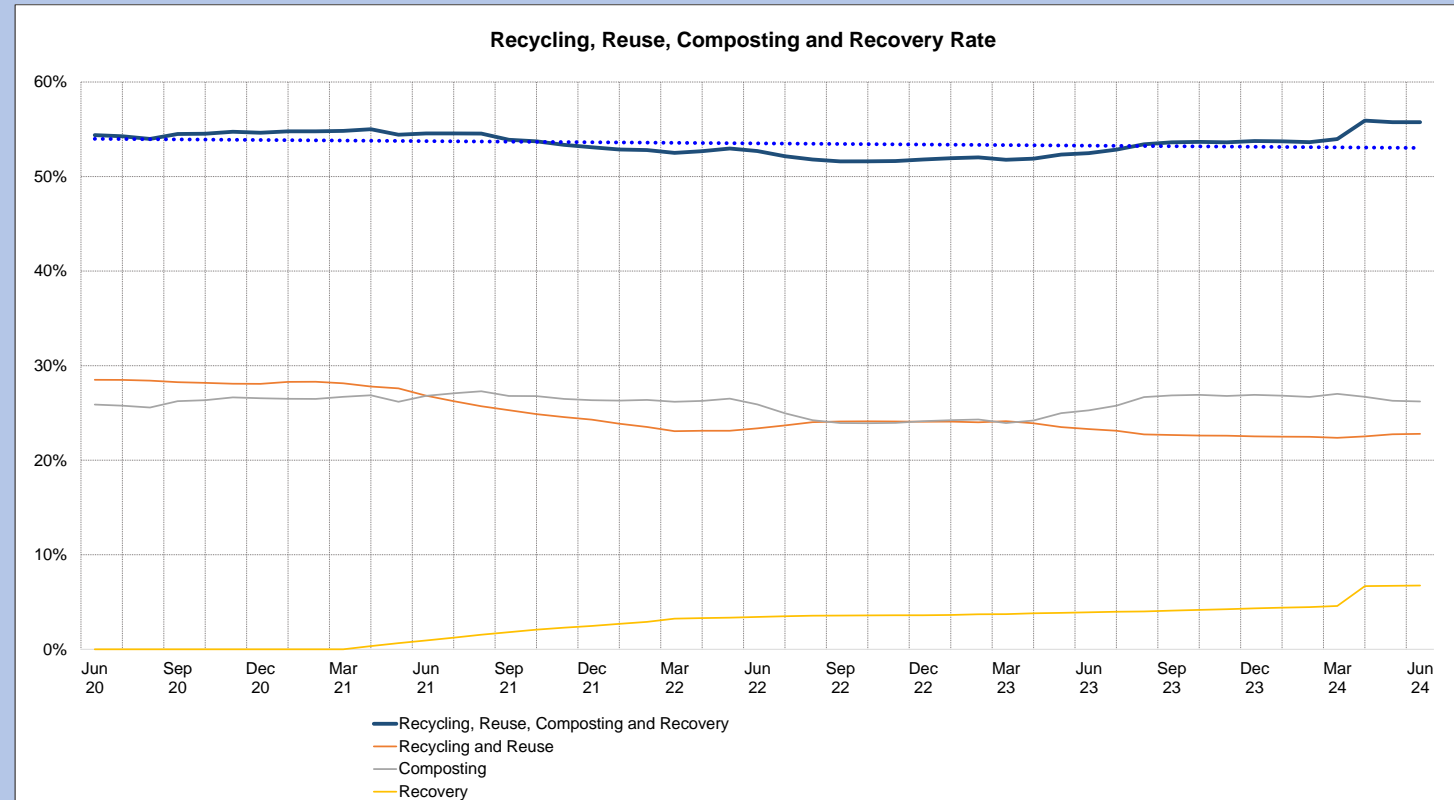
November 2024

Target	Direction for Improvement	Current Month	Previous Year	Change in Performance
Contextual	↑	55.75%	52.47%	Improving
RAG rating				
Contextual				

Indicator Description

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

Polarity: High is good



Commentary

During the 12 months ending in March 2024, 53.8% of waste was recycled, reused, composted or sent for energy recovery. Performance has improved significantly over the last year, due to recovery in composting from the drought in 2022. However, recyclates are still no longer being recovered at the front end of the MBT (which is unavailable during BATc upgrade works), resulting in a drop from historic performance. The recovery rate has increased over the last year as soft furnishings that were previously sent to landfill, must now be sent to energy recovery, following guidance issued around Waste Upholstered Domestic Seating (WUDS) containing Persistent Organic Pollutants (POPs). In addition, some waste that was previously diverted to landfill following the unavailability of the MBT, is now diverted to energy recovery.

Data from Q1 has been updated, but data from Q2 will not be available until the Q3 committee reporting cycle. This is because, whilst the service has all the data that relates to residual and green waste, the full set of recycling data (relating to district kerbside collections and bring banks) tends not to be available until around 6-8 weeks into the quarter. In the case of this quarter, our partners in the district councils have changed their recycling contracts, which has led to a further delay in the provision of the data

Useful Links

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

Actions

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

RAG rating

Contextual

Indicator Description

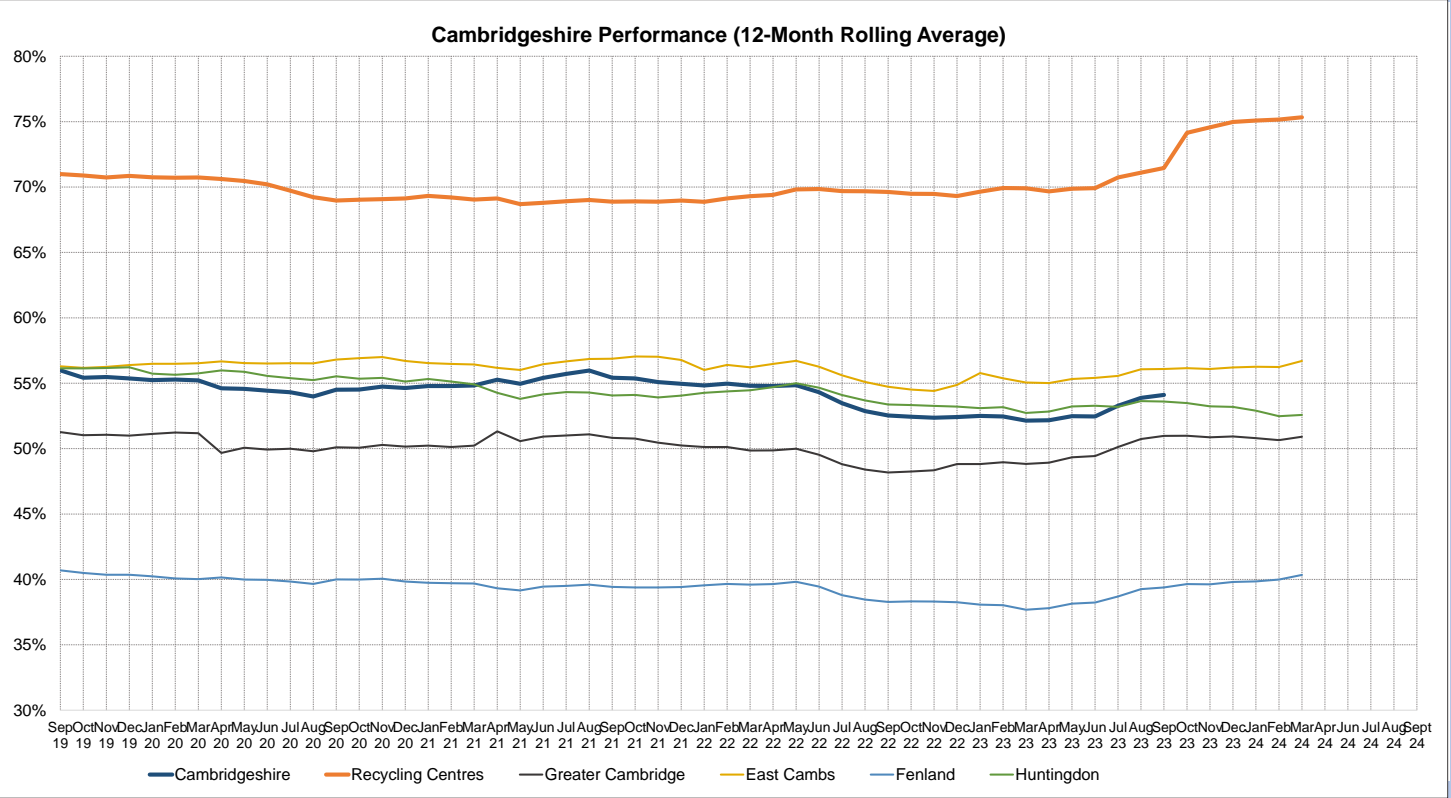
This indicator shows the combined proportion of household waste that is recycled, reused, composted or sent for energy recovery. This includes all district and city partner's recycling performance as well as the performance of the County Council's Household Recycling Centres. This has significant financial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

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

Polarity: High is good

Useful Links

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



Commentary

Fenlands recycling rate is notably lower than the other districts, as they offer a paid garden waste collection, as opposed to the free garden and food waste collection offered by other districts. This results in them collecting proportionally less garden waste for composting. HDC introduced a similar chargeable garden waste collection in April 2024. The recovery rate for HRCs has increased over the last year as soft furnishings that were previously sent to landfill, must now be sent to energy recovery, following guidance issued around Waste Upholstered Domestic Seating (WUDS) containing Persistent Organic Pollutants (POPs).

Data from Q1 has been updated, but data from Q2 will not be available until the Q3 committee reporting cycle. This is because, whilst the service has all the data that relates to residual and green waste, the full set of recycling data (relating to district kerbside collections and bring banks) tends not to be available until around 6-8 weeks into the quarter. In the case of this quarter, our partners in the district councils have changed their recycling contracts, which has led to a further delay in the provision of the data.

Actions

Indicator 223: Waste per Head (12 month rolling average)

Target	Direction for Improvement	Current Month	Previous Year	Change in Performance
Contextual	↓	423.0	405.0	Declining

RAG Rating

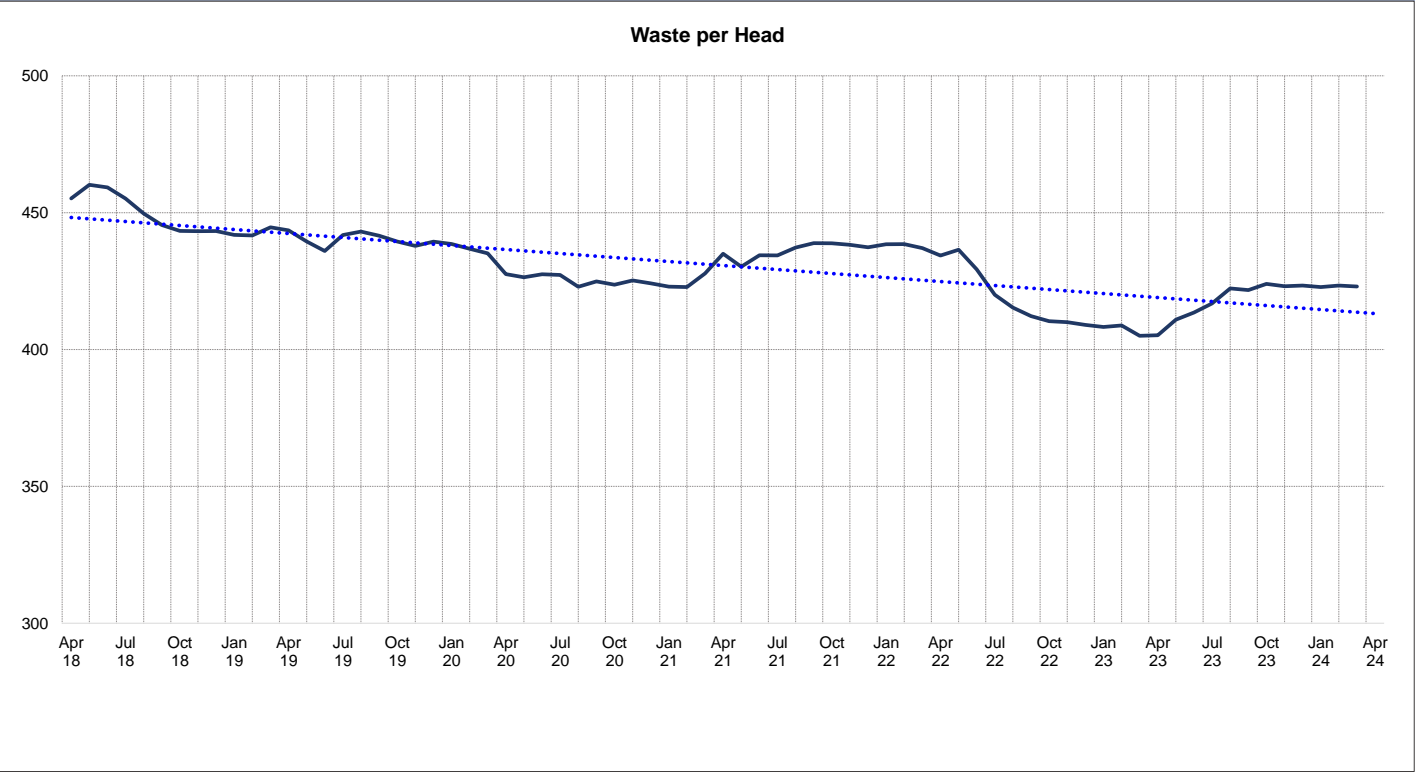
Contextual

Indicator Description

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

Polarity: Low is good

Useful Links



Commentary

During the 12 months ending July 2024, we collected 419.5kg/head of household waste across Cambridgeshire. The recent increase in this figure is largely due to increased green waste tonnages, in comparison to the drought in Summer 2022, but the general downwards trend is expected to continue.

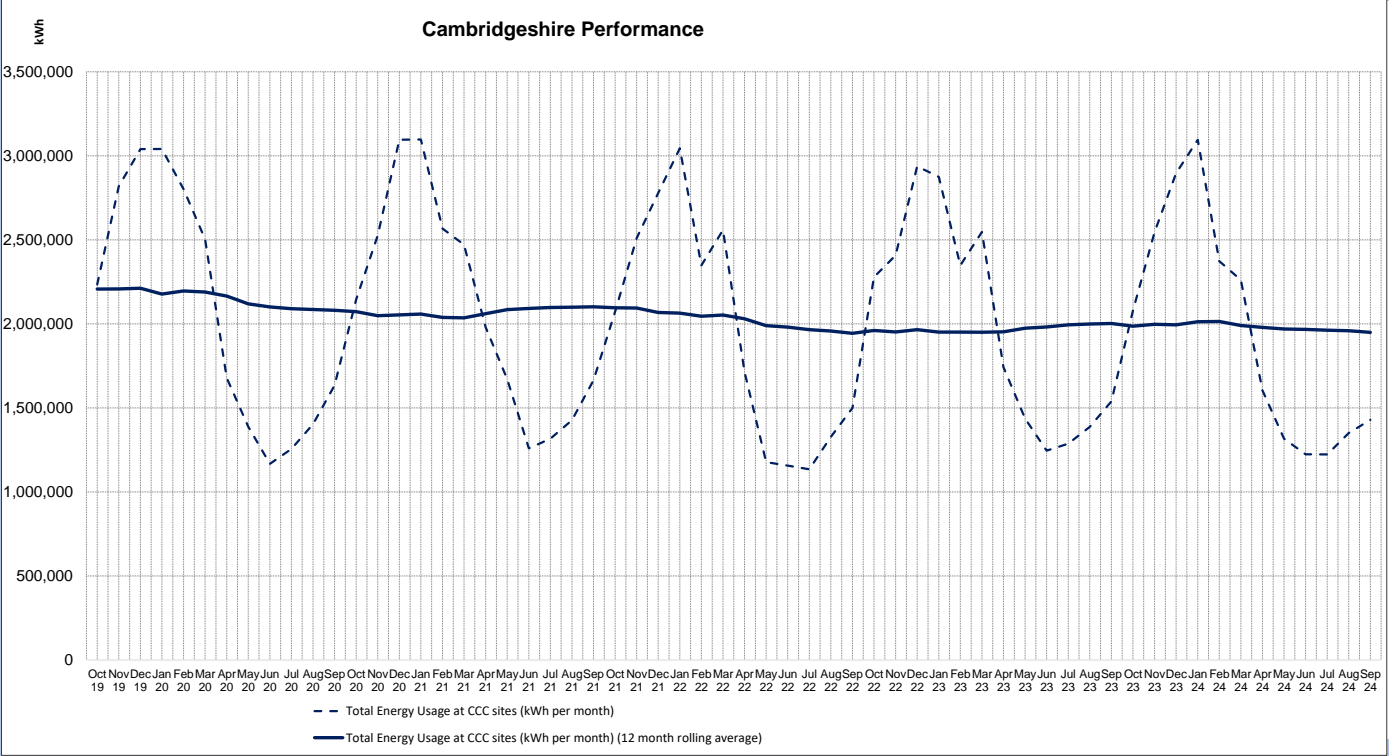
Data from Q1 has been updated, but data from Q2 will not be available until the Q3 committee reporting cycle. This is because, whilst the service has all the data that relates to residual and green waste, the full set of recycling data (relating to district kerbside collections and bring banks) tends not to be available until around 6-8 weeks into the quarter. In the case of this quarter, our partners in the district councils have changed their recycling contracts, which has led to a further delay in the provision of the data.

Actions

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

Target	Direction for Improvement	Most recent 12 months	Rolling 12 months, previous month	Change in Performance
Contextual	↓	1,990,630	1,950,542	Declining
RAG Rating				
Contextual				

Useful Links



Commentary

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

Over half of the Council's electricity usage in the last 12 months was for streetlighting.

Some of the total energy use is due to the Swaffham Prior Community Heat Network energy centre coming online and ramping up in 2022-23. Usage at this site peaked in December 2023, and has been decreasing ever since.

Annual energy use (total across electricity, gas and oil) in the FY 2023-24 was up 2.1% from the previous year. Annual electricity use in the FY 2023-24 has increased by 6.8% compared to the previous financial year, this is because of an increase in electricity use in our buildings, a large portion of which is attributed to Swaffham Prior Community Heat Network.

The increase in electricity use is somewhat mitigated by our reduced gas usage, which in the FY 2023-24 is showing a reduction of 18.8% from previous year, primarily as a result of the low carbon heating programme. We have further reduced this in FY24-25 by 15.32% to date (September 2024).

Actions

Indicator 225: Council's carbon footprint, Scopes 1 and 2 (tonnes CO₂e per year)[Return to Index](#)

November 2024

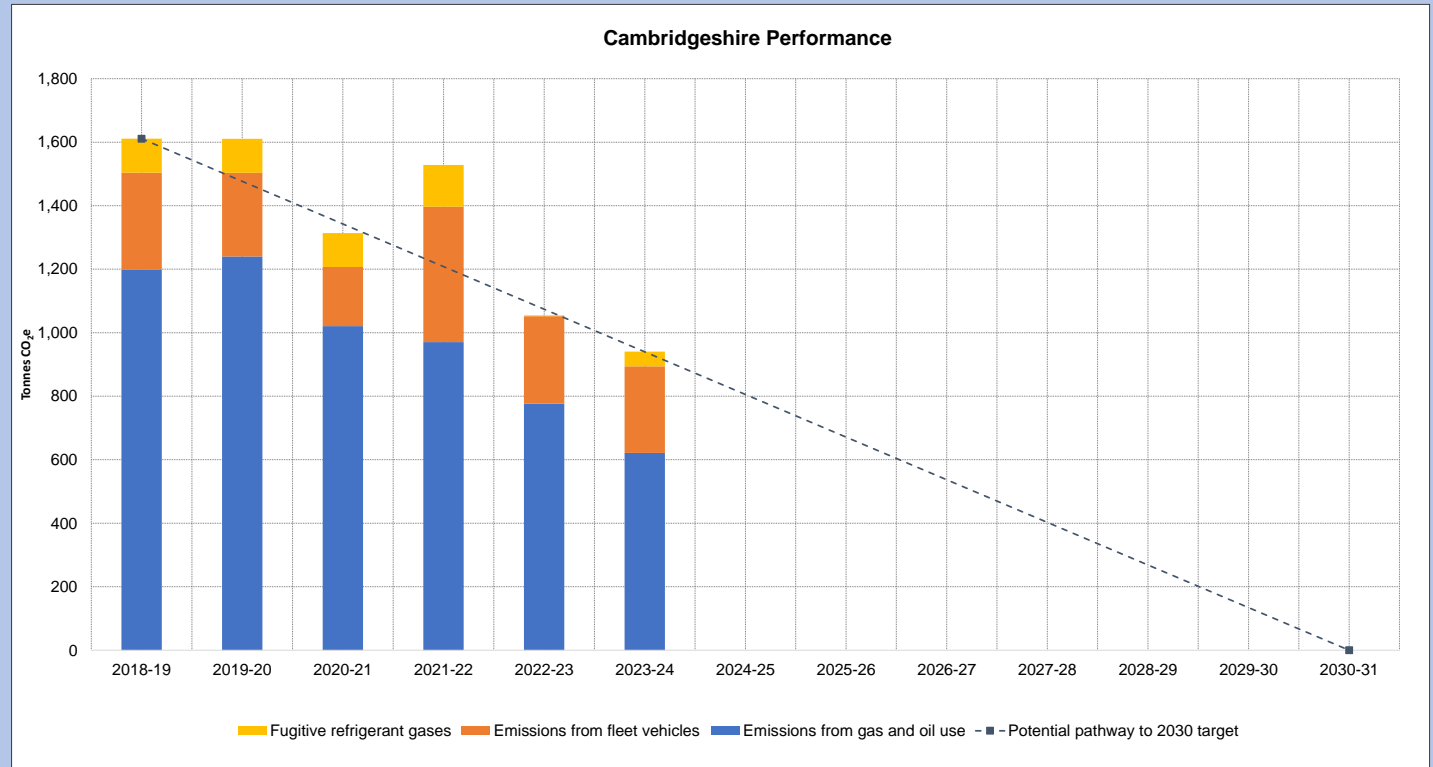
Target	Direction for Improvement	Current Year	Previous Year	Change in Performance
Net zero by 2030	↓	940.5	1,054.6	Improving
RAG Rating				
Contextual				

Indicator Description

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

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

Polarity: Low is good

**Commentary**

Carbon footprint is measured retrospectively in FY increments. FY 2018-2019 is the baseline year which is used to compare all subsequent FYs since. 2018-19 has been selected as that is the first year that the service started carbon footprinting.

Gas and oil emissions have reduced every year since 2019-20 and reduced further in 2023-24, due to the low carbon heating programme. Emissions from highways fleet have also reduced in 2022-23 due to the change to HVO biofuel for some large vehicles.

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

The carbon footprint report for 23-24 was approved by E&GI Committee in October 2024.

Useful Links

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

(See Downloads section at the end of that webpage)

<https://www.cambridgeshire.gov.uk/asset-library/CCC-Carbon-Footprint-Report-2023-24.pdf>

Actions

Continue with the low carbon heating programme for Council buildings.

Further action will be needed in future to address the remaining emissions from fleet vehicles - either by electrification, biofuels or reduced miles travelled (or a combination of these).

See the Council's Climate Change and Environment Strategy Action Plan for further information on other planned actions.

Indicator 226: Council's carbon footprint, Scope 3 (tonnes CO₂e per year)[Return to Index](#)

November 2024

Target	Direction for Improvement	Current Year	Previous Year	Change in Performance
50.4% reduction from 2018 levels by 2030	↓	111,307	101,152	Declining
RAG Rating				
Contextual				

Indicator Description

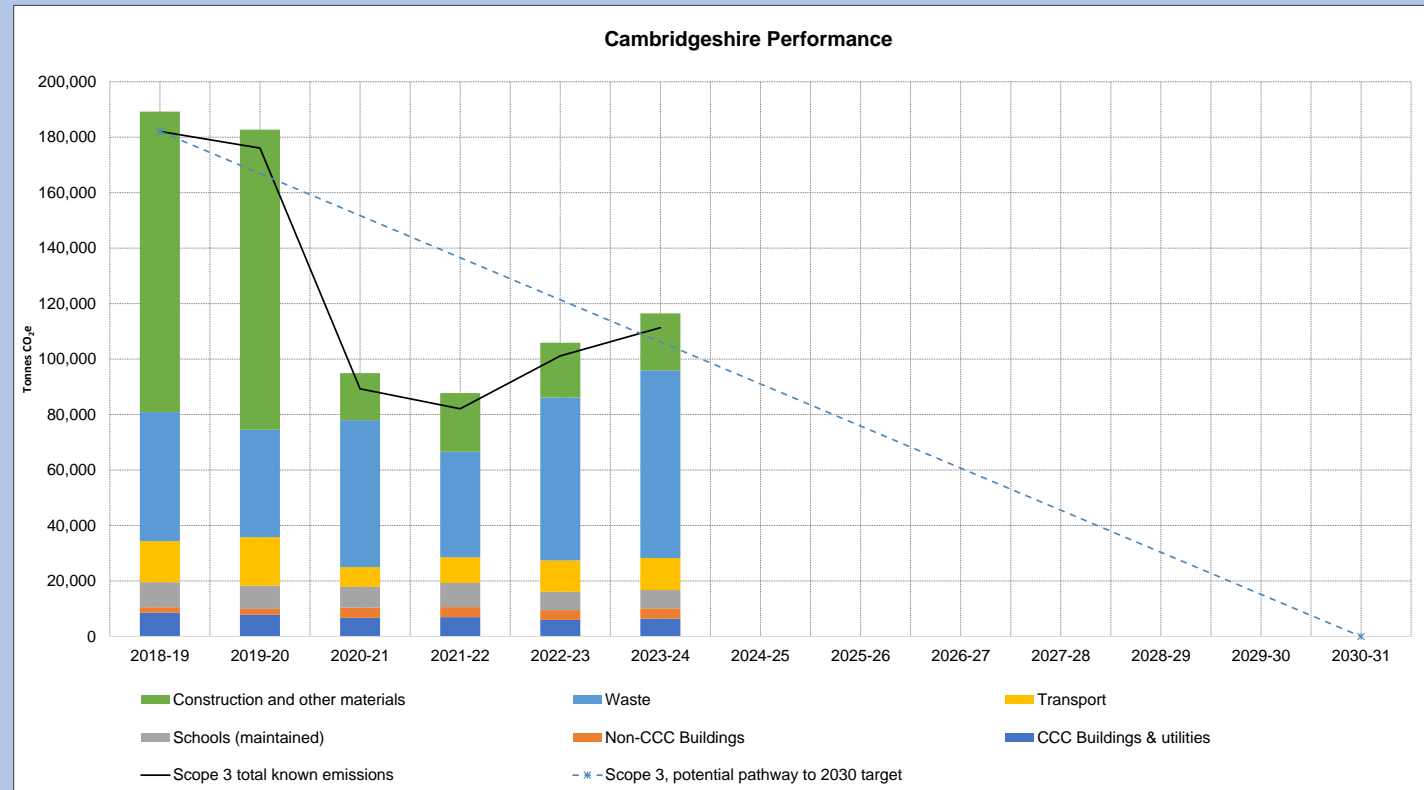
This indicator shows annual progress towards the Council's target set out in the Climate Change and Environment Strategy, of reducing scope 3 emissions by 50% by 2030 (compared to 2018 levels).

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

Scope 2 means emissions from purchased electricity.

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

Polarity: Low is good



Commentary

The data shown in the chart is all known emissions. The bar chart includes scopes 1, 2 and 3. Scope 3 accounts for 99% of all known emissions. There are likely to be further unknown emissions in the Council's supply chain that we do not have any data for.

Construction emissions remain low in 2023-24, compared to our baseline year. Total emissions have increased in 2023-24 since the previous year but remain significantly below the baseline of 2018-19. The largest increase is from waste, due to more waste going to landfill that year.

Emissions from agriculture and land use are currently not included in this data, but are reported elsewhere. See the 23-24 annual carbon footprint report for more details.

The carbon footprint report for 23-24 was approved by E&GI Committee in October 2024.

Useful Links

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

(See Downloads section at the end of that webpage)

<https://www.cambridgeshire.gov.uk/asset-library/CCC-Carbon-Footprint-Report-2023-24.pdf>

Actions

Note that scope 3 emissions may rise again in future years as the construction sector recovers pace and if further growth occurs in the region leading to more requirement for new schools and other infrastructure.

See the Council's Climate Change and Environment Strategy Action Plan for further information on other planned actions.

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

[Return to Index](#)

November 2024

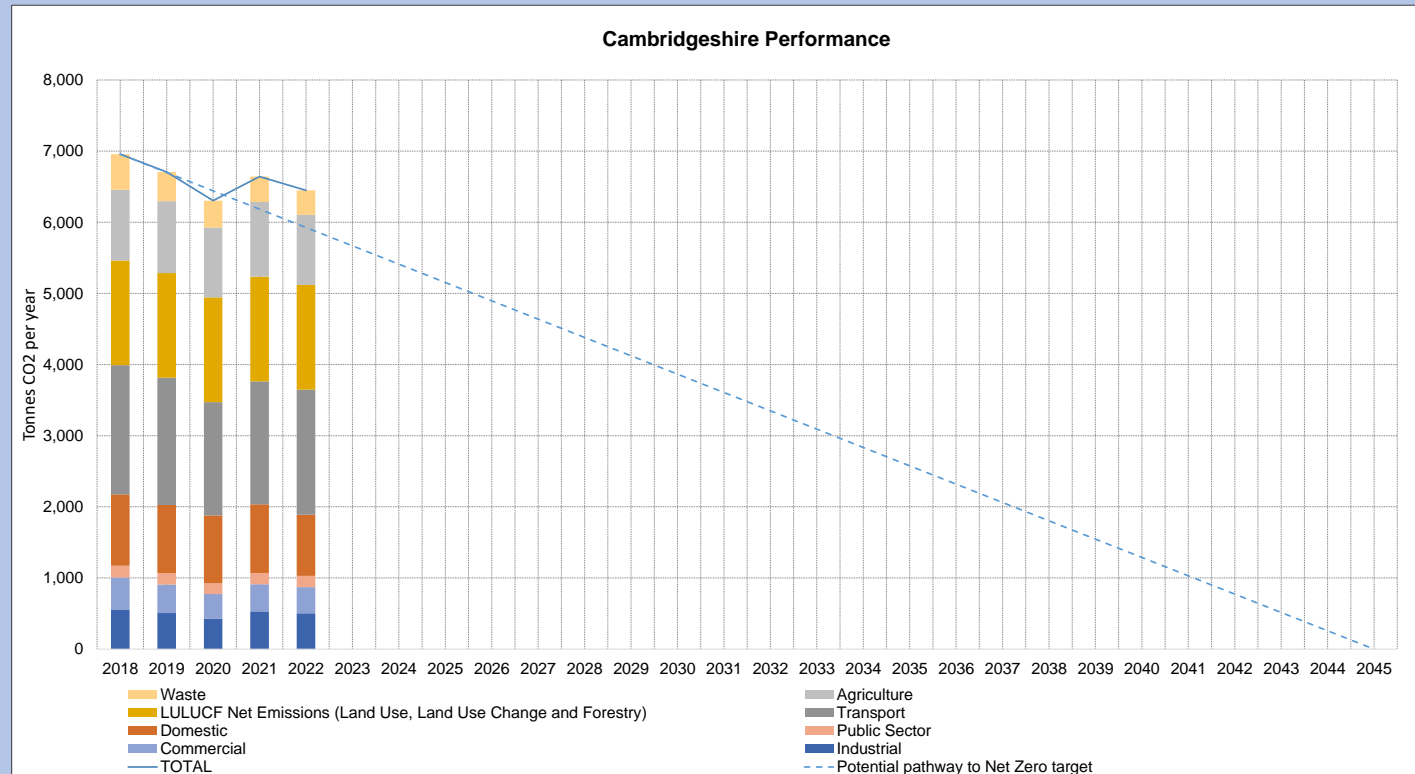
Target	Direction for Improvement	Current Year	Previous Year	Change in Performance
Zero by 2045	↓	6,449	6,642	Improving
RAG Rating				
Contextual				

Indicator Description

This data is published annually by DESNZ with a two-year lag. E.g. data for 2020 was published in June 2022.
Now includes CO₂, CH₄ and N₂O, which equates to approx. 97% of all greenhouse gas emissions.

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

Polarity: Low is good



Commentary

2022 data was published in June 2024. Data for all previous years has also been recalculated. 2023 data is expected to be available in summer 2025.

GHG emissions in the county have fallen 2.9% in 2022 compared to 2021.

This follows a dip in emissions in 2020 due to Covid-19 restrictions. Increases in 2021 are mostly due to easing of Covid-19 restrictions and colder temperatures. This is the same in Cambridgeshire as the rest of the UK.

Transport is the highest emitting sector in the county (27%); most of that is from A roads. The highest transport emissions are in Huntingdonshire then South Cambridgeshire. Land use, land use change (LULUCF) in second place (23%), mostly from cropland, particularly in Fenland and East Cambridgeshire, likely due to large areas of peatland. Agriculture third (15%), mostly from soils. Domestic fourth (13%), mostly from gas use for heating.

Useful Links

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

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

<https://www.cambridgeshire.gov.uk/asset-library/part-3-action-plan.pdf>

Actions

No additional actions required. See the Council's Climate Change and Environment Strategy Action Plan for information on planned actions.

Finance Monitoring Report – October 2024

To: Environment and Green Investment Committee

Meeting Date: 28 November 2024

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

Electoral division(s): All

Key decision: No

Forward Plan ref: Not applicable

Executive Summary: The report is presented to provide the Environment and Green Investment Committee with an opportunity to note and comment on the October financial position for 2024/25.

Recommendation: The Environment and Green Investment Committee is recommended to review and comment on the report.

Officer contact:

Name: Sarah Heywood
Post: Strategic Finance Manager
Email: sarah.heywood@cambridgeshire.gov.uk

1. Creating a greener, fairer and more caring Cambridgeshire

- 1.1 This regular financial monitoring report provides the consolidated management accounts of the Place and Sustainability Directorate, enabling members to be aware of, and to scrutinise, the delivery of the business plan for 2024-25.

2. Background

- 2.1 This report is intended to give Committee an update on the financial position of the Place and Sustainability Directorate and detail forecast pressures and underspends across the different services and an explanation for variances.
- 2.2 The Finance Monitoring Report attached provides the financial position for the whole of the Place and Sustainability Directorate, and as such, not all of the budgets contained within it are the responsibility of this Committee. Members are requested to restrict their questions to the lines for which this Committee is responsible.

3. Main Issues

- 3.1 Revenue: The overall position for Place and Sustainability budgets to the end of October 2024 is a forecast overspend of £1.9m. The key issues and pressures in the Finance Monitoring Report (FMR) are as follows:-

Energy Projects: Across the energy scheme there is a forecast pressure of £4.5m. At North Angle Solar Farm, the private wire and new substation were energised at the end of October and the Solar Farm was energised on 13 November is now exporting.

In relation to the St Ives Smart Energy Grid Project, the car park reopened at the start of October, it is anticipated that electric vehicle charge points will be available later this year. The Smart Energy Grid Project at Babraham Road Park and Ride works are progressing well. Both projects will be completed by the end of the financial year.

Waste Management: Following a mid-year review of waste tonnages and prevailing gate fees, the service has drawn down on reserves as planned to offset additional waste disposal costs and the forecast overspend has reduced to £300k. This residual overspend relates to additional advisor costs relating to the Waste PFI project, for which the service will be requesting additional funding for through project updates.

There is additional forecast income in Highways which partly offsets the above pressures leaving a forecast position at the bottom line of £1.9m.

- 3.2 Appendix 2 of the FMR Outturn Report provides the service explanation for the revenue variances (both over- and under-spends).
- 3.3 Capital: Across Place and Sustainability as a whole, there is £5m of forecast slippage compared to the budgeted capital programme variation of £30.6m. There are no material variances in the capital forecasts on the budgets within the remit of this committee.

- 3.4 The Savings Tracker and Technical Appendices as at the end of Quarter 2 are included in the Finance Monitoring Report as Appendices 4 and 5 respectively.

4. Significant Implications

4.1 Finance Implications

This report details the financial position across Place and Sustainability.

4.2 Legal Implications

There are no significant implications within this category.

4.3 Risk Implications

There are no significant implications within this category.

4.4 Equality and Diversity Implications

There are no significant implications within this category.

5. Source documents

5.1 None

Directorate: Place and Sustainability

Subject: Finance Monitoring Report – October (period 7)

Contents

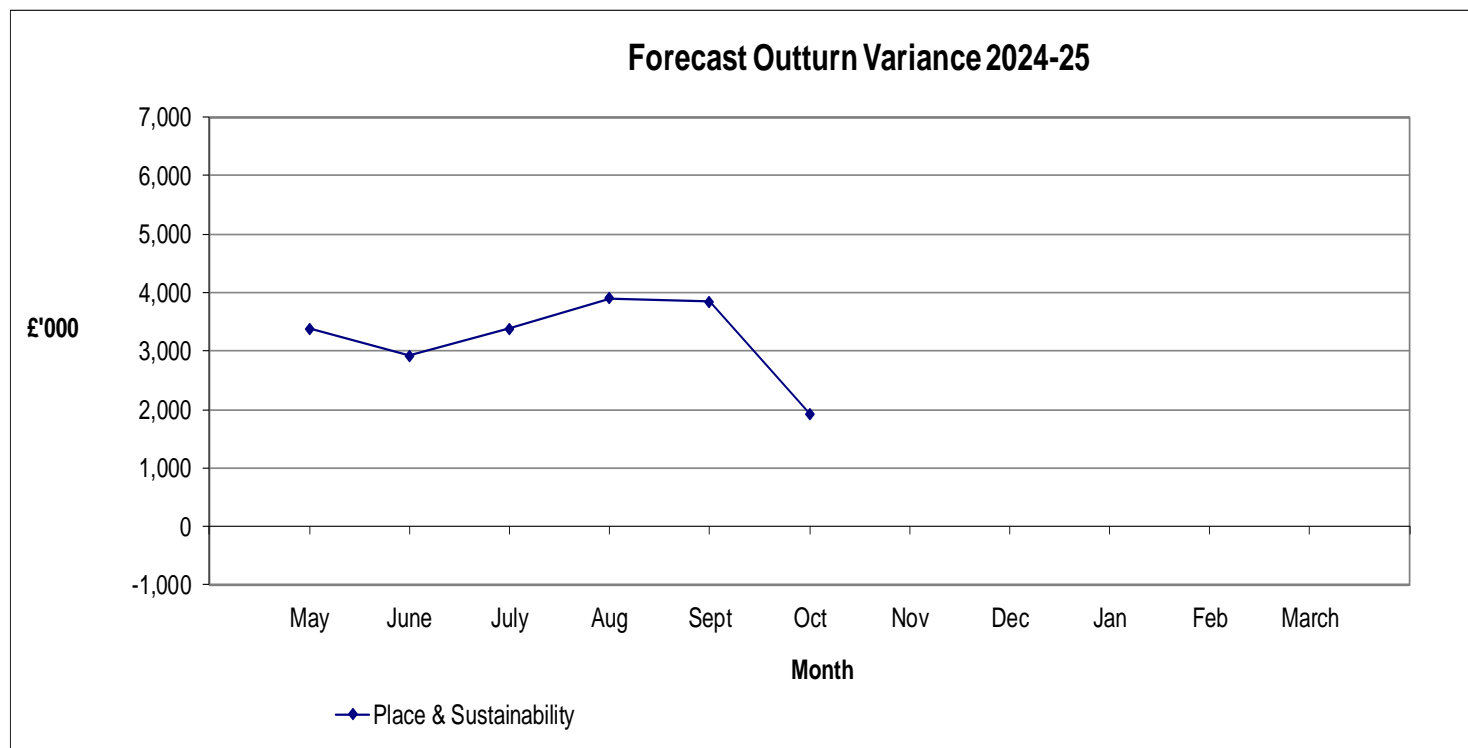
Section	Item	Description
1	Revenue Executive Summary	High level summary of information and narrative on key issues in revenue financial position
2	Capital Executive Summary	Summary of the position of the Capital programme within Place and Sustainability
3	Savings Tracker Summary	Summary of the latest position on delivery of savings
4	Technical Note	Explanation of technical items that are included in some reports
5	Key Activity Data	Performance information linking to financial position of main demand-led services
Appx 1a	Service Level Financial Information	Detailed financial tables for Place and Sustainability main budget headings
Appx 2	Service Commentaries	Detailed notes on revenue financial position of services that have a significant variance against budget
Appx 3	Capital Appendix	This contains more detailed information about the capital programme, including funding sources and variances from planned spend.
<i>The following appendices are included quarterly as the information does not change as regularly:</i>		
Appx 4	Savings Tracker	Each quarter, the Council's savings tracker is produced to give an update of the position of savings agreed in the Business Plan.
Appx 5	Technical Appendix	Each quarter, this will contain technical financial information showing: Grant income received Budget virements Earmarked & Capital reserves

1. Revenue Executive Summary

1.1 Overall Position

At the end of October 2024, Place and Sustainability is projected to be £1.93m overspent.

1.2 Summary of Revenue position by Directorate



1.2 Place and Sustainability

Forecast Outturn Variance (Previous) £000	Service Area	Gross Budget £000	Income Budget £000	Net Budget £000	Actual to date £000	Forecast Outturn Variance £000	Forecast Outturn Variance %
-200	Executive Director	254	-645	-391	-729	-584	-149.2%
-2,262	Highways & Transport	46,872	-21,447	25,424	14,144	-1,901	-7.5%
1,980	Planning, Growth & Environment	54,474	-5,874	48,600	26,278	390	0.8%
4,335	Climate Change & Energy Service	3,468	-5,423	-1,955	-373	4,377	223.9%
-15	Community Safety and Regulatory Service	5,658	-3,421	2,236	877	-29	-1.3%
3,839	Total	110,725	-36,810	73,914	40,197	2,253	3.0%
0	Mitigations	0	0	0	0	-324	0.0%
3,839	Overall Place and Sustainability Total	110,725	-36,810	73,914	40,197	1,929	2.6%

1.3 Significant Issues

The overall position for Place and Sustainability budgets to the end of October 2024 is a forecast overspend of £1.93m. The key issues and pressures that are highlighted in this report are as follows:-

E&GI Committee

Waste Management: Following a mid-year review of waste tonnages and prevailing gate fees, the service has drawn down on reserves as planned to offset additional waste disposal costs and the forecast overspend has reduced to £300K. This residual overspend relates to additional advisor costs relating to the Waste PFI project, for which the service will be requesting additional funding at November SR&P.

Energy Projects: Energy Projects: Across the energy scheme there is a forecast pressure of £4.5m. At North Angle Solar Farm, the private wire and new substation were energised at end of October and the Solar Farm was energised on 13 November is now exporting.

In relation to the St Ives Smart Energy Grid Project, the car park reopened at the start of October, it is anticipated that electric vehicle charge points will be available later this year. The Smart Energy Grid Project at Babraham Road Park and Ride works are progressing well. Both projects will be completed by the end of the financial year. On Swaffham Prior Heat Network, work is continuing to connect more homes to the heat network.

H&T Committee

Highway Development Control and Streetworks Income: The pressures above are partially offset by a positive forecast in the level of income projected for 24-25 in relation to Highways Development Control and Streetworks. This is due to significant activity by developers and utility providers, so an overachievement of fee income is forecast.

2. Capital Executive Summary

Appendix 3 reflects the changes due to:

Total Scheme Revised Budget £000	Total Scheme Forecast Variance £000	Service Area	Original 2024-25 Budget as per BP £000	Revised Budget for 2024-25 £000	Actual Spend (Oct) £000	Forecast Outturn Variance (Oct) £000
544,819	0	Highways & Transport	89,779	81,058	25,228	-4,968
28,368	0	Planning, Growth & Environment	24,693	3,378	21	0
82,759	0	Climate Change & Energy Services	9,581	10,980	4,504	10
26,289	0	Connecting Cambridgeshire	5,454	4,579	2,575	0
		Capitalisation of Interest	984	984	0	0
682,235	0	Total	130,491	100,979	32,328	-4,958
		Capital Programme variations	-30,810	-30,605	0	4,958
		Total including Capital Programme variations	99,681	70,374	32,328	0

Details for all capital schemes are shown in Appendix 3.

3. Savings Tracker Summary

The savings trackers are produced quarterly to monitor delivery of savings against agreed plans. See Appendix 4 for quarter 2.

4. Technical note

On a quarterly basis, a technical financial appendix will be included as Appendix 5. This appendix covers:

- Grants that have been received by the service, and where these have been more or less than expected.
- Budget movements (virements) into or out of the directorate from other directorates, to show why the budget might be different from that agreed by Full Council.
- Service earmarked reserves – funds held for specific purposes that may be drawn down in-year or carried-forward – including use of funds and forecast draw-down.

Appendix 1 – Place and Sustainability Detailed Financial Information

Forecast Outturn Variance (Previous) £000	Committee	Note	Budget Line	Gross Budget £000	Income Budget £000	Net Budget £000	Actual to date £000	Forecast Outturn Variance £000	Forecast Outturn Variance %
Executive Director									
-200		1	Executive Director	254	-645	-391	-729	-584	-149%
-200			Executive Director Total	254	-645	-391	-729	-584	-149%
Highways & Transport									
Highways Maintenance									
0			Asst Dir - Highways Maintenance	84	0	84	88	0	0%
277		2	Highway Maintenance	11,020	-143	10,877	4,463	570	5%
-129		3	Highways Asset Management	1,353	-453	900	769	-129	-14%
0			Winter Maintenance	3,262	0	3,262	444	-0	0%
Project Delivery									
0			Asst Dir - Project Delivery	-4	0	-4	275	0	0%
0			Project Delivery	478	0	478	1,159	0	0%
-719		4	Street Lighting	13,062	-4,063	8,999	4,407	-645	-7%
Transport, Strategy & Development									
0			Asst Director - Transport, Strategy & Development	130	0	130	79	0	0%
-304		5	Traffic Management	3,658	-3,588	71	596	-644	-912%
289		6	Road Safety	959	-558	401	312	229	57%
-169		7	Transport Strategy and Policy	803	-877	-74	928	-108	-147%
-1,700		8	Highways Development Management	2,664	-2,664	0	-1,393	-1,687	0%
183		9	Park & Ride	1,221	-921	300	759	180	60%
11		10	Parking Enforcement	8,180	-8,180	0	1,257	335	0%
-2,262			Highways & Transport Total	46,872	-21,447	25,424	14,144	-1,901	-7%
Planning, Growth & Environment									
13			Asst Dir - Planning, Growth & Environment	189	0	189	111	13	7%
116			Planning and Sustainable Growth	1,796	-570	1,226	549	41	3%

Forecast Outturn Variance (Previous) £000	Committee	Note	Budget Line	Gross Budget £000	Income Budget £000	Net Budget £000	Actual to date £000	Forecast Outturn Variance £000	Forecast Outturn Variance %
7			Natural and Historic Environment	2,021	-1,064	957	438	-5	0%
1,844		11	Waste Management	50,468	-4,240	46,227	25,179	341	1%
1,980			Planning, Growth & Environment Total	54,474	-5,874	48,600	26,278	390	1%
			Climate Change & Energy Service						
-102		12	Climate and Energy Services	332	-218	114	96	-102	-90%
4,437		13	Energy Services	3,136	-5,205	-2,069	-469	4,479	217%
4,335			Climate Change & Energy Service Total	3,468	-5,423	-1,955	-373	4,377	224%
			Community Safety and Regulatory Service						
25			Registration & Citizenship Services	1,345	-2,081	-736	-450	25	3%
-40			Coroners	3,478	-1,232	2,246	1,036	-40	-2%
0			Trading Standards	835	-108	727	291	-14	-2%
-15			Community Safety and Regulatory Service Total	5,658	-3,421	2,236	877	-29	-1%
3,839			Total	110,725	-36,810	73,914	40,197	2,253	3%
			Mitigations						
0		14	Transfer from On-Street Reserve	0	0	0	0	-324	0%
			Overall Place and Sustainability Total	110,725	-36,810	73,914	40,197	1,929	3%

Appendix 2 – Service Commentaries on Forecast Outturn Position

Narrative is given below where there is a forecast variance greater than 2% of net budget or £100,000 whichever is greater for a service area.

Note	Commentary vs previous month	Service Area / Budget Line	Net Budget £000	Forecast Outturn Variance £000	Forecast Outturn Variance %	Commentary
1	Updated	Executive Director	-391	-584	-149%	Forecast vacancy savings exceed the budget set in the Business Plan which also offsets the delivery of management efficiencies in 24-25 which will now be delivered in full for 25-26. In addition, the approved inflationary uplift in staff pay is less than the amount budgeted for in the Business Plan and this creates an additional underspend for P&S.
2	Updated	Highways Maintenance	10,877	570	5%	The Highways Material Recycling Facility is not being developed and so the early feasibility costs previously charged to capital have been transferred to revenue. In addition, the budgeted revenue savings from this scheme will not be achieved. This is being mitigated through increased level of income from highway development control.
3	Unchanged	Highways Asset Management	900	-129	-14%	Forecast underspend due to staffing costs and income
4	Updated	Street Lighting	8,999	-645	-7%	The forecast saving reflects reduced expected energy savings to be achieved by the delayed installation of LED lanterns starting in Autumn 2024 as part of the County Councils LED lantern replacement project. This budget forecast has also been reduced to reflect the forecasted reduction in expenditure due to lower than expected energy inflation figures, which were included in the budget for 2024-25.
5	Updated	Traffic Management	71	-644	-912%	The forecast is due to additional income from road closures and openings, and utility companies staying on highways for extended time. This has improved following a review of the TTRO orders forecast. This is partly offset with the loss of income from providing Tables and Chairs licences.

Note	Commentary vs previous month	Service Area / Budget Line	Net Budget £000	Forecast Outturn Variance £000	Forecast Outturn Variance %	Commentary
6	Updated	Road Safety	401	229	57%	The forecast reflects a decrease in the number of Road Safety Audit requests coming in from external clients. There are a number of factors that can influence this, reduced Highway Development work by contractors, contractual agreements with external competitors continuing to use other providers.
7	Updated	Transport Strategy and Policy	-74	-108	-147%	The forecast reflects savings in staff costs as a result of vacancies. Recharges are being monitored which may impact this saving going forward.
8	Updated	Highways Development Management	0	-1,687	0%	<p>Forecast income for Highways Development Management (HDM) team in 2024-25 is assessed based on income generated in 2023-24 and in first three months of 2024-25. Further:</p> <ul style="list-style-type: none"> • Bond rates (and by extension S.38 fees) increased (as of April 2024) by 15-20% dependent on nature of infrastructure. The increase in rates is proportionate to inflation in construction costs as benchmarked by Milestone. • More robust planning of pre-application fee recovery to take place. • More robust fee recovery for developer temporary directional signs to take place. • Potential S.184 income to facilitate new S01/S02 roles. • Gradual realisation of the commuted sum policy of April 2023 as sites come through the development pipeline. • Interim / consultant fees should drop by around ~£200,000 in 2024-25.
9	Updated	Park & Ride	300	180	60%	The Business Rates liability for the Trumpington Park and Ride site has grown due to the expansion of the site in 2019. Around £150k of the variance shown reflects this year's additional liability and backdating of previous years liability to 2019. The remainder of the variance is due to the increase in Business Rates from last year.

Note	Commentary vs previous month	Service Area / Budget Line	Net Budget £000	Forecast Outturn Variance £000	Forecast Outturn Variance %	Commentary
10	New	Parking Enforcement	0	335	0%	The Business Plan assumed additional parking income and although the on-street parking income has increased this has been offset by an underachievement of Bus-lane enforcement income. This shortfall will be taken from the On-Street Reserve.
11	Updated	Waste Management	46,227	341	1%	Following a mid-year review of waste tonnages and prevailing gate fees, the service has drawn down on reserves as planned to offset additional waste disposal costs and the forecast overspend has reduced to £300K. This residual overspend relates to additional advisor costs relating to the Waste PFI project, for which the service will be requesting additional funding at November SR&P.
12	Unchanged	Climate & Energy Services	114	-102	-90%	The forecast saving is due to the removal of an agency staff requirement from the Climate Change and Energy Service staff budget and charging this directly to a funded project.
13	Updated	Energy Services	-2,069	4,479	217%	<p>Across the energy schemes there is a forecast variance shortfall of £4,479k, explanations are below:</p> <p>St Ives:- The project is forecasting an overall £183k saving to the Council this year due to the project delay. This is made up of a saving of £341k of debt charges this year minus the projected income shortfall of £158k. The project delay is due to the main contractor identifying the need for remediation works, which are progressing well.</p> <p>Babraham: Income generation is delayed due to similar main-contractor issues as described above.</p> <p>Generation should start in February 2025 in-line with their current expected programme. This means approximately £38k of net income is forecast (a forecast</p>

Note	Commentary vs previous month	Service Area / Budget Line	Net Budget £000	Forecast Outturn Variance £000	Forecast Outturn Variance %	Commentary
						<p>shortfall of £384k). Although there are also savings on debt charges of £233k, it still leaves a net pressure of £151k on the scheme for 24-25.</p> <p>North Angle: Successful energisation of the private wire and new sub-station occurred end of October and Solar Farm is now exporting to the Grid.</p> <p>As per last month's reporting, the income reduction of £3,793k is a combination of factors including the market price reduction per Kwh of electricity and longer timescales for connecting to the grid for both the private wire and NASF largely due to third party issues. This has a significant impact on income due to the fact that generating and exporting will now be past the peak summer months and past the 'shoulder' period in the Autumn.</p> <p>Swaffham Prior: The current forecast worst case scenario shortfall in May 24 was £1,009k. This has improved to £712k following a review of the forecast income to be received from heat and the Renewable Heat Incentive (RHI) and a review of the input electricity costs. The input electricity costs have been high during 2023 and 2024 as the heat network is drawing electricity from the grid plus unexpected noise limitations on the ground source heat pump operations reduced RHI income as an interim position. By end of November these issues will be resolved preventing limitations on the ground source heat operations and the use of grid electricity. To date 68 homes are connected, a further 11 are underway to be connected by December and the forecast is a total of 95 homes by March 2025. The home connections are not yet on track as the business case forecast was 130 but all efforts are underway to increase sign ups now some key issues are close to resolution.</p>

Note	Commentary vs previous month	Service Area / Budget Line	Net Budget £000	Forecast Outturn Variance £000	Forecast Outturn Variance %	Commentary
14	New	Mitigation - Transfer from On-Street Reserve	0	-324	0%	Use of additional reserves to fund the pressure in parking enforcement from row 10 above.

Appendix 3 – Capital Position

3.1 Capital Expenditure

Scheme Budget £000	Scheme Forecast Variance £000	Committee	Scheme	Original 2024-25 Budget as per Business Plan £000	Budget Changes in Year £000	Revised Budget for 2024-25 £000	Actual Spend (Oct) £000	Forecast Variance Outturn (Oct) £000
			Integrated Transport					
125	0	H&T	Air Quality Monitoring	25	0	25	1	0
5,048	0	H&T	Local Infrastructure Improvements	895	471	1,366	406	-114
77	0	H&T	Minor improvements for accessibility and Rights of Way	0	77	77	11	-60
2,800	0	H&T	Safety Schemes	600	24	624	53	-504
880	0	H&T	Safety Schemes – Swaffham Heath Crossroad	0	772	772	80	0
850	0	H&T	Safety Scheme – Puddock Road	0	517	517	79	-87
2,807	0	H&T	Strategy and Scheme Development work	545	264	809	337	13
6,860	0	H&T	Delivering the Transport Strategy Aims	1,546	-120	1,426	583	-62
1,045	0	H&T	Bar Hill to Northstowe Cycle Route	992	-559	433	11	0
26,000	0	H&T	Annual Contribution to A14 upgrade	1,040	0	1,040	0	0
			Operating the Network					
36,720	0	H&T	Carriageway & Footway Maintenance incl. Cycle Paths	7,050	104	7,154	1,909	-917
1,175	0	H&T	Rights of Way	235	0	235	95	3
10,690	0	H&T	Bridge Strengthening	2,347	476	2,823	746	-485
3,545	0	H&T	Traffic Signal Replacement	778	-98	680	344	0
835	0	H&T	Smarter Travel Management - Int Highways Man Centre	183	-9	174	35	0
500	0	H&T	Traffic Signals Green Light Fund (GLF)	0	500	500	0	0
124	0	H&T	Traffic Signals Obsolescence Grant TSOG)	0	124	124	0	0
			Highways & Transport					
			Highways Maintenance					
40,985	0	H&T	Pothole Grant Funding	7,829	0	7,829	5,588	-27
4,728	0	H&T	Additional Highways Maintenance (HS2 allocation)	2,364	479	2,843	166	570
20,000	0	H&T	Footways	4,000	430	4,430	2,235	23
24,750	0	H&T	A14 De-trunking	4,000	4,561	8,561	1,036	-2,366
2,500	0	H&T	Highways Materials Recycling	2,200	-2,125	75	-47	-75
40,000	0	H&T	Further Highways Prioritisation	20,000	0	20,000	2,260	0
950	0	H&T	Essential Works on Guided Busway	950	0	950	0	0
1,250	0	H&T	Step Survey and Works	250	0	250	34	0
			Project Delivery					
49,006	0	H&T	Ely Crossing	0	47	47	52	350
145,952	0	H&T	Guided Busway	2,747	-2,747	0	45	0
4,760	0	H&T	Cambridge Cycling Infrastructure	203	284	487	25	0
33,500	0	H&T	King's Dyke	0	-3,348	-3,348	172	0
1,181	0	H&T	Emergency Active Fund	0	72	72	115	0

Scheme Budget £000	Scheme Forecast Variance £000	Committee	Scheme	Original 2024-25 Budget as per Business Plan £000	Budget Changes in Year £000	Revised Budget for 2024-25 £000	Actual Spend (Oct) £000	Forecast Variance Outturn (Oct) £000
1,883	0	H&T	Wisbech Town Centre Access Study	0	523	523	83	-83
6,795	0	H&T	Wheatsheaf Crossroads	5,020	-4,618	402	25	-238
7,901	0	H&T	March Future High Street Fund and Broad Street	1,996	1,052	3,048	1,894	802
7,905	0	H&T	St Neots Future High Street Fund	5,524	-2,671	2,853	2,075	14
3,329	0	H&T	March Area Transport Study - Main schemes	377	201	578	346	-295
7,000	0	H&T	March Area Transport Study Phase 2	0	400	400	0	0
2,740	0	H&T	St Ives local Improvements	1,015	-201	814	663	493
6,000	0	H&T	A141 and St Ives Improvement	3,072	-1,770	1,302	436	-302
4,000	0	H&T	A10 Ely to A14 Improvements	1,532	-708	824	350	-286
550	0	H&T	Witchford A10 Non-Motorised Users	0	230	230	106	52
2,860	0	H&T	Transforming Cities Fund	0	829	829	506	-28
2,891	0	H&T	Southern Busway Widening – widening of maintenance track	2,441	-1,740	701	616	46
1,230	0	H&T	Soham Wicken Non-Motorised Users	924	31	955	39	-660
1,192	0	H&T	Active Travel 4	0	631	631	102	-214
1,100	0	H&T	Active Travel 4 – Extension	0	1,100	1,100	3	-520
13,283	0	H&T	Street Lighting LED	7,099	-2,822	4,277	1,158	0
2,589	0	H&T	Lancaster Way		0	0	1	0
			Transport Strategy and Network Development					
1,928	0	H&T	CaPCAM and Electric Vehicles	0	616	616	454	-11
			Planning, Growth & Environment					
8,000	0	E&GI	Waste Infrastructure	5,521	-2,143	3,378	11	0
20,367	0	E&GI	Waterbeach Waste Treatment Facilities	18,338	-18,338	0	10	0
1	0	E&GI	Reallocation and funding of cost cap for Northstowe phase 1	834	-834	0	0	0
			Climate Change & Energy Services					
14,170	0	E&GI	Swaffham Prior Community Heat Scheme	2,730	-1,530	1,200	215	0
5,686	0	E&GI	St Ives Smart Energy Grid Demonstrator scheme	0	475	475	159	0
9,298	0	E&GI	Babraham Smart Energy Grid	1,287	2,057	3,344	999	0
8,595	0	E&GI	Stanground Closed Landfill Energy Project	0	40	40	-15	0
150	0	E&GI	Woodston Closed Landfill Energy Project	0	0	0	0	0
32,649	0	E&GI	North Angle Solar Farm, Soham	3,478	343	3,821	2,785	0
635	0	E&GI	Fordham Renewable Energy Network Demonstrator	0	0	0	0	0
3,047	0	E&GI	Environment Fund - Decarbonisation Fund - School Low Carbon Heating Programme	1,919	-69	1,850	0	0
500	0	E&GI	Environment Fund - Oil Dependency	167	0	167	38	0
300	0	E&GI	Treescape Fund (Natural capital)	0	31	31	7	0
3,145	0	E&GI	School Ground Source Heat Pump Projects	0	52	52	229	0
157	0	E&GI	Cambridge Electric Vehicle Chargepoints - On-street	0	0	0	-47	0
928	0	E&GI	Alconbury Civic Hub Solar Car Ports	0	0	0	10	10
3,499	0	E&GI	Environment Fund- Decarbonisation Fund - School Education Capital	0	0	0	124	0
			Connecting Cambridgeshire					
26,289	0		Connecting Cambridgeshire	5,454	-875	4,579	2,575	0
3,162	0		Capitalisation of Interest	984	0	984	0	0
685,397	0			130,491	-29,512	100,979	32,328	-4,958

Scheme Budget	Scheme Forecast Variance	Committee	Scheme	Original 2024-25 Budget as per Business Plan	Budget Changes in Year	Revised Budget for 2024-25	Actual Spend (Oct)	Forecast Variance Outturn (Oct)
£000	£000			£000	£000	£000	£000	£000
-98,433			Capital Programme variations	-30,810	205	-30,605	0	4,958
586,964	0		Total including Capital Programme variations	99,681	-29,307	70,374	32,328	0

The table above outlines the results of a thorough review that has been undertaken for each scheme to provide a profile that is based on an assessment of risk and deliverability. Based on this reprofiling, there are two schemes with significant variances (>£250k) to report.

The schemes with a significant variance (>£250k) either due to changes in phasing or changes in overall scheme costs to be reported this month can be found below.

Ref	Directorate/ Committee	Commentary vs previous month	Scheme	Scheme Budget	Budget for 2024-25	Forecast Outturn Variance	Cause	Commentary
				£000	£000	£000		
a	H&T	Unchanged	Safety Schemes	2,800	600	-504	Slippage	The safety schemes budget has been identified as a critical fund for the International Road Assessment Programme (iRAP). The iRAP report has been delayed and is now due to be published for the December Committee Cycle. Once the iRAP report has been analysed and schemes identified this fund will be used to begin the programme of small works around the iRAP programme of creating safer roads and roads side supporting our Vision Zero values.
b	H&T	New	Carriageway & Footway Maintenance incl. Cycle Paths	36,720	7,154	-917	Slippage	Underspends related to specific projects delivered for lower than budgeted and other projects needing to move to 25/26 to allow more time to develop design proposals.
c	H&T	New	Bridge Strengthening	10,690	2,823	-485	Slippage	This slippage is due to a delayed start to Jesus Green project because of access negotiations with Cam Conservators. In addition, Coldhams Lane work is on hold due to delays in obtaining third party consents. It is likely that this underspend will instead be spent on emergency repairs to several structures around the county
d	H&T	New	Additional Highways Maintenance (HS2)	4,728	2,843	570	Ahead of profile	50% of this budget was originally profiled for spend in 25/26, however due to network condition and site-specific safety issues further work has been undertaken in 24/25 to mitigate

Ref	Directorate/ Committee	Commentary vs previous month	Scheme	Scheme Budget £000	Budget for 2024-25 £000	Forecast Outturn Variance £000	Cause	Commentary
								safety and other risks to the authority of delaying work until 25/26. This has allowed us to deliver more work in year under existing traffic management / road closures delivering better value for money.
e	H&T	Updated	A14 De-trunking	24,750	8,561	-2,366	Slippage	The 24-25 contained an allowance of 30% for risk and optimism bias due to CCC not knowing what state the asset would be in when handover from National Highways was completed. This hasn't yet been applied to the figure in the FMR, which has now been adjusted to account for this. Of the total amount Structures have been assigned c.£3.2m for spend in 24-25 of the £8.5m, following a check and challenge of this budget, it has emerged that most schemes will be in development & design through 24-25 and will not be ready for delivery until 25-26 FY. £750k identified for spend in 24-25 from this budget.
f	H&T	Unchanged	Ely Crossing	49,006	47	350	Final bill higher than original forecast	Increase in spend required to conclude land acquisition and associated fees, which were higher than originally forecast.
g	H&T	Unchanged	March Future High Street Fund and Broad Street	7,901	3,048	802	Ahead of profile	Work on site progressing well with scheme anticipated for completion in October 2024. Construction budget underspend being used to bring forward additional ancillary improvements as part of the scheme in 24-25.
h	H&T	New	March Area Transport Study – Main schemes	3,329	578	-295	Value for money factors	March Area Transport Study Full Business Case 2, and March Walking and Cycling Schemes are substantially completed with scheme underspend due to lower than forecast delivery costs.
i	H&T	Unchanged	St Ives Local Improvement	2,740	814	493	Ahead of profile	Additional schemes are being delivered in FY24-25 following discussion with the scheme funder due to available funding and resource.
j	H&T	New	A141 and St Ives Improvement	6,000	1,302	-302	Slippage	Overall programme has been extended into FY25-26, consequently invoicing to date has been lower than anticipated.
k	H&T	New	A10 Ely to A14 Improvements	4,000	824	-286	Slippage	Reduction in forecast spend for FY24-25 due to scheme governance and CPCA gateway review.
l	H&T	Updated	Soham Wicken Non-Motorised Users	1,230	955	-660	Slippage	Planned construction start date has been delayed pending further survey work and licencing requirements for protected species along the route. Work is anticipated to commence later in 24-25, with completion early in 25.26.

Ref	Directorate/ Committee	Commentary vs previous month	Scheme	Scheme Budget £000	Budget for 2024-25 £000	Forecast Outturn Variance £000	Cause	Commentary
m	H&T	Updated	Active Travel 4 - Extension	1,100	1,100	-520	Slippage	Additional time required to conclude design detail and consultation; construction anticipated to extend into FY 25-26.

3.2 Capital Variations Budget

Variation budgets are set annually and reflect an estimate of the average variation experienced across all capital schemes, and reduce the overall borrowing required to finance our capital programme. There are typically delays in some form across the capital programme due to unforeseen events, but we cannot project this for each individual scheme. We therefore budget centrally for some level of delay. Any known delays are budgeted for and reported at scheme level. If forecast underspends are reported, these are offset with a forecast outturn for the variation budget, leading to a balanced outturn overall up to the point when rephasing exceeds this budget.

3.3 Capital Funding

Original 2024-25 Funding Allocation as per Business Plan £000	Source of Funding	Budget Carried- forward 2024-25 £000	Budget Revisions 2024-25 £000	Revised Budget for 2024-25 £000	Forecast Spend – Outturn (Oct) £000	Forecast Variance – Outturn (Oct) £000
13,672	Local Transport Plan	4,552	-1,995	16,229	15,207	-1,022
14,693	Other DfT Grant Funding	2,602	921	18,216	16,462	-1,754
10,435	Other Grants	952	-5,954	5,433	5,433	0
5,149	Developer Contributions	276	-974	4,451	4,338	-113
73,077	Prudential Borrowing	5,515	-38,814	39,778	38,583	-1,195
13,465	Other Contributions	3,637	-230	16,872	15,998	-874
-30,810	Capital Programme Variations	0	-1,995	-30,605	-25,647	4,958
99,681	Total including Capital Programme Variations	17,534	-46,841	70,374	70,374	0

Appendix 4 – Savings Tracker

4.1 Place & Sustainability Savings Tracker 2024-25 Quarter 2

Directorate	Committee	Type	Business Plan Reference	Title	Planned Savings 2024-25 £000	Forecast Savings £000	Variance from Plan £000	% Variance	RAG	Forecast Commentary
P&S	H&T	2024-25 saving	C/R.6.221	Street lighting energy savings	-977	-166	811	83%	Red	<p>The energy calculation in the previous forecast was based upon has been updated taking account of the rates on the new energy framework. The current projections are that the energy costs will reduce by c.40% hence the reduction in return on investment. This risk has always been key to business case in relation to payback, clearly this can fluctuate throughout the year, but this is the latest information available to CCC.</p> <p>Delay to LED programme now due to start in September due to slow DoV sign of by PFI provider.</p> <p>Although the LEDs will not make the whole saving, the reduction in electricity costs means that there is not actually an overall pressure this year.</p>
P&S	H&T, E&GI, CSMI	2024-25 saving	C/R.6.231	Management efficiencies	-75	0	75	100%	Black	Savings from the revised senior management structure will be met on a recurrent basis from 25/26 onwards of £250k but not in 24/25. However this is offset by savings in relation reductions in staffing costs owing to vacancies in 24/25.
P&S	H&T	2024-25 income	C/R.7.102	Review and re-baselining of P&S income	-400	-400	0	0%	Green	On track
P&S	E&GI	2023-24 cfwd	C/R.7.106 (2023-24)	St Ives Smart Energy Grid - Income Generation	-116	-34	82	71%	Amber	The project is due to energise end of November 2024 to export electricity to the grid until on-site demands are connected and supplied. This project will supply wholesale electricity to the grid and retail electricity to customers on site via EV charging and direct supply. Wholesale electricity prices

Directorate	Committee	Type	Business Plan Reference	Title	Planned Savings 2024-25 £000	Forecast Savings £000	Variance from Plan £000	% Variance	RAG	Forecast Commentary
										have reduced since last year reflecting market changes and hence the income reductions.
P&S	E&GI	2023-24 cfwd	C/R.7.107 (2023-24)	Babraham Smart Energy Grid - Income Generation	-462	-40	422	91%	Amber	Two thirds of the smart energy grid is complete and the final third is under construction. The timeline for energisation is delayed by c3 weeks to late February 2025 due to long lead items needing to be reordered following a spate of thefts. A major project milestone in connecting the private wire customer was substantively completed in early October.
P&S	E&GI	2023-24 cfwd	C/R.7.109 (2023-24)	North Angle Solar Farm, Soham - Income Generation	-3,943	-150	3,793	96%	Red	The wholesale electricity price forecasts for exporting electricity to the grid reduced at the end of 2023 impacting income forecasts by almost 50%. In addition, there was an initial delay connecting the private wire and NASF to the distribution network, which has impacted the overall income forecasts for 24/25. This is the mobilisation of a significant solar array. The contractor has since had 2 further delays to commissioning the asset, which have reduced forecast income further.
P&S	E&GI	2023-24 cfwd	C/R.7.110 (2023-24)	Swaffham Prior Community Heat Scheme - Income Generation	-521	-235	286	55%	Red	69 homes are now connected and further connections will be made this financial year, which is projected to be a total of 94 homes in total. Progress by contractors has been slower than anticipated but is still anticipated to meet the year end target, if later in the year than forecast originally.

Directorate	Committee	Type	Business Plan Reference	Title	Planned Savings 2024-25 £000	Forecast Savings £000	Variance from Plan £000	% Variance	RAG	Forecast Commentary
P&S	CSMI	2024-25 income	C/R.7.140	Recharge for shared regulatory services with Peterborough City Council	-68	-68	0	0%	Green	On track
P&S	CSMI	2024-25 income	C/R.7.143	Increased income from registration services	-125	-94	31	25%	Amber	Additional revenue from new bespoke ceremonies, and statutory fee increases is on track to meet saving target. Reporting as Amber as ceremony revenue from Approved Venues is down as they are experiencing a downturn in the market, this outside the control of the council.
P&S	E&GI	2024-25 income	C/R.7.147	Connecting Cambridgeshire - additional funding	-16	-16	0	0%	Green	On track
P&S	H&T	2024-25 income	C/R.7.150	Application of Parking Surplus	-512	-188	324	63%	Red	Underachievement of income for FY 24/25, as a result requiring a use of reserves to cover a pressure.
P&S	H&T	2024-25 income	C/R.7.203	Surplus income other parking fees and permits	-129	-129	0	0%	Green	Changes to be implemented in April 24
P&S	H&T	2024-25 income	C/R.7.204	Street works permitting fees	-158	-704	-546	-346%	Blue	Income predicted to roll forward on same basis as in 2023/24 with current high levels of applications for street works / TTROs. Based on income up to end of Sept 2024.

Directorate	Committee	Type	Business Plan Reference	Title	Planned Savings 2024-25 £000	Forecast Savings £000	Variance from Plan £000	% Variance	RAG	Forecast Commentary
P&S	H&T	2023-24 cfwd	B/R.6.220 (2023-24)	Highways Materials Recycling	-100	0	100	100%	Black	<p>This package of work has been taken on by Project Delivery from February 24 and we are working up a detailed business case with the supply chain to validate assumptions made in business planning.</p> <p>Key risk to this projected saving:</p> <ul style="list-style-type: none"> - We are talking about a temporary facility in March at this time which is restricted by planning and licencing, in particular impacting productivity due to constraints on scale. - An operational facility should the business case stack up will not be in place until August at the earliest. We would then need a programme of revenue funded work which would align to the material being produced, (note this could be difficult as the majority of this work is to some extent reactive with specific timescales for completion). - The rest of the work where this material would be used is capitally funded, so any savings allocated to the use of this recycled material would result in more work being done on site, rather than a revenue saving. - Any revenue subsidised by making use of income through selling of the material to third parties only comes should we have plans for a larger scale operation and is dependent on a full business case being produced which provides certainty around the market for the product given the upfront investment required.

Directorate	Committee	Type	Business Plan Reference	Title	Planned Savings 2024-25 £000	Forecast Savings £000	Variance from Plan £000	% Variance	RAG	Forecast Commentary
P&S	H&T	2024-25 saving	C/R.6.220	Highways recycling of waste to reduce waste disposal costs	-150	0	150	100%	Black	<p>This package of work has been taken on by Project Delivery from February 24 and we are working up a detailed business case with the supply chain to validate assumptions made in business planning.</p> <p>Key risk to this projected saving:</p> <ul style="list-style-type: none"> - We cannot proceed presently with dewatering at the current time as there is a need for a permanent setup which drains into a third parties system. - There is not enough space within the depot footprint for this facility in March plus room to store road plannings for recycling (on a scale needed to make cold recycling process more viable commercially). - There would be a saving in the cost of disposal of non-hazardous waste as opposed to hazardous should a solution come online at a later date. - The aspirations on both options was to have a super depot which had enough space for permanent facilities.

Key to RAG ratings

Total Savings	Over 500k	100-500k	Below 100k
Black	100% non-achieving	100% non-achieving	100% non-achieving
Red	% variance more than 19%	-	-
Amber	Underachieving by 14% to 19%	% variance more than 19%	% variance more than 19%
Green	% variance less than 14%	% variance less than 19%	% variance less than 19%
Blue	Over-achieving	Over-achieving	Over-achieving

Appendix 5 – Technical Appendix

5.1 Grant Income Analysis

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

Grant	Awarding Body	Amount £000
Grants as per Business Plan		
Street Lighting PFI credits	DLUHC	3,944
Waste PFI grant	DLUHC	2,570
Bikeability	DFT	413
Public Health	Other	205
Woodland Creation	DEFRA	150
Non-material grants (+/- £60k)	Various	124
Total Non-Baselined Grants 24-25		7,407

5.2 Virements and Budget Reconciliation

Virements between Place and Sustainability and other service blocks

	£'000	Notes
Budget as per Business Plan (BP)	72,799	
Waste Disposal including PFI	100	Adjust Legal budget P&S with Waste
Energy Services	1,001	North Angle and Swaffham Prior debt charges budget correction
Trading Standards	14	Reduce Public Health MoU funding for Trading Standards in line with agreed substitutions 24-25
Current Budget 2024-25	73,914	

5.3 Reserves Schedule

5.3.1 Place and Sustainability Earmarked Reserve Schedule

Fund Description / Budget Heading	Opening Balance 2024-25 £000	Movement 2024-25 £000	Balance at 30 th Sept 2024 £000	Yearend Forecast Balance £000	Notes
Other Earmarked Funds					
Strategic Framework Priorities Reserves:					
Directorate priorities	1,469	-38	1,431	1,189	Funding directorate led priorities including apprenticeships
Corporate risk reserves relating to services in this directorate:					
Waste risks	1,000	0	1,000	0	To cover landfill tax costs
Coroners risks	255	-6	249	0	Reserve specifically held for complex cases.
Other risk reserves	68	0	68	38	
Ringfenced Reserves:					
Developer commuted sums	5,769	-3,522	2,248	2,165	Amount for future maintenance held as agreed with developers
Ringfenced account	2,854	0	2,854	1,917	Surpluses for on-street parking to be used on Highways related work
Proceeds of crime	184	7	191	0	
Connecting Cambridgeshire	65	0	65	0	
Other ringfenced contributions	110	412	522	472	
TOTAL EARMARKED RESERVES	11,775	-3,146	8,629	5,727	

5.3.2 Place and Sustainability Capital Reserve Schedule

Fund Description / Budget Heading	Opening Balance 2024-25 £000	Movement 2024-25 £000	Balance at 30 th Sept 2024 £000	Yearend Forecast Balance £000	Notes
Capital Reserves					
Capital Grants	7,975	0	7,975	0	A14 de-trunking and Connecting Cambridgeshire
Capital Contributions	749	-412	337	150	Horizons funding for A14, CPCA contributions
TOTAL CAPITAL RESERVES	8,724	-412	8,312	150	

