

# HIGHWAYS AND TRANSPORT COMMITTEE



**Tuesday, 06 October 2020**

**Democratic and Members' Services**  
Fiona McMillan  
Monitoring Officer

**10:00**

Shire Hall  
Castle Hill  
Cambridge  
CB3 0AP

## **COVID-19**

**During the Covid-19 pandemic Council and Committee meetings will be held virtually for Committee members and for members of the public who wish to participate. These meetings will held via Zoom and Microsoft Teams (for confidential or exempt items). For more information please contact the clerk for the meeting (details provided below).**

## **AGENDA**

**Open to Public and Press**

- 1. Apologies for absence and declarations of interest**  
*Guidance on declaring interests is available at <http://tinyurl.com/ccs-conduct-code>*
- 2. Minutes of the meeting dated 15th September**  
to follow.
- 3. Minutes Action Log**  
to follow
- 4. Petitions and Public Questions**

## **KEY DECISIONS**

## DECISIONS

- 5 **Ring Fort Path**
- 6 **England's Economic Heartland Draft Transport Strategy**
- 7 **Business Planning Proposals for 2021-26 - Opening Update and Overview**
- 8 **Service Committee Review of the Capital Programme**

## INFORMATION AND MONITORING

- 9 **Highways and Transport Committee Agenda Plan and Appointments to Outside Bodies**

The Highways and Transport Committee comprises the following members:

*For more information about this meeting, including access arrangements please contact*

Councillor Ian Bates (Chairman) Councillor Mark Howell (Vice-Chairman) Councillor Henry Batchelor Councillor David Connor Councillor Ryan Fuller Councillor Lynda Harford Councillor Noel Kavanagh Councillor Simon King Councillor Ian Manning and Councillor Amanda Taylor

Clerk Name:	Daniel Snowdon
Clerk Telephone:	01223 699177
Clerk Email:	Daniel.Snowdon@cambridgeshire.gov.uk

**RING FORT PATH**

**To:** Highways and Transport Committee

**Meeting Date:** 6<sup>th</sup> October 2020

**From:** Steve Cox, Executive Director; Place and Economy

**Electoral division(s):** Histon and Impington

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

**Outcome:** To have noted the scheme development to date and approve the way forward.

**Recommendation:** The Committee is recommended;

a) To note the scheme development to date.

b) To approve the delivery of the steps option within the available budget of £255k.

c) To note that should further funding be made available, the option for provision of a ramp may be explored further.

<b><i>Officer contact:</i></b>		<b><i>Member contacts:</i></b>	
Name:	Stuart Rushby	Names:	Cllr Ian Bates, Cllr Mark Howell
Post:	Project Manager, Major Infrastructure Delivery	Post:	Chair, Vice Chair
Email:	<a href="mailto:stuart.rushby@cambridgeshire.gov.uk">stuart.rushby@cambridgeshire.gov.uk</a>	Email:	<a href="mailto:ian.bates@cambridgeshire.gov.uk">ian.bates@cambridgeshire.gov.uk</a> <a href="mailto:mark.howell@cambridgeshire.gov.uk">mark.howell@cambridgeshire.gov.uk</a>
Tel:	01223 699186	Tel:	<a href="http://www.cambridgeshire.gov.uk">uk</a>

## 1. BACKGROUND

- 1.1 There is a lack of direct access for pedestrians and cyclists between Histon and Impington, and the Orchard Park development, which lies north of Kings Hedges Road in Cambridge.

This has led to the creation of an informal path down a steep bank, linking the two communities. The path is steep and slippery with users climbing over the safety barriers at Histon Interchange to access. It is used as it avoids a longer walk down Histon Road, Kings Hedges Road & back up Ring Fort Road from the south.

The image below gives an overview of the site:



- 1.2 On 8th September 2011 a 475 signature petition, was submitted to Cabinet, asking for the creation of a new link, known as Ring Fort Path.
- 1.3 Approval to provide £350,000 of Section 106 funding towards Ring Fort Path was given by Cabinet on 18th December 2012.
- 1.4 Following an initial feasibility report which considered a number of possible options, two options were taken forward to public consultation, including reference to constructing steps if the ramp options proved too expensive to deliver or too risky on geotechnical grounds.

The consultation took place throughout November 2014 with a number of manned exhibitions taking place, and information being available on the County Council's website. 101 responses were received. Although the consultation response was not vast compared to other projects, the initial petition did generate a lot of interest in the issue and showed strong local support to make provision for the link.

The consultation results indicated that 79% of respondents saw a definite need for improved access between the communities in question. In the event of it not being feasible to provide a ramp, 40% of respondents felt that steps would still be a useful facility, though 40% did not.

- 1.5 In December 2014 Economy and Environment Spokes discussed the project and consultation results. Due to the relatively high costs for both of the options consulted on, officers were asked to consider further options that may provide better value.

- 1.6 Following this in July 2015 approval was gained from CCC E&E Committee as follows:
- a) Note the consultation response, and the current project risks;
  - b) Approve the development and delivery of Option Four (shown at Appendix A), along with steps;
  - c) Approve continuing negotiations with landowners.

This option had the shortest ramp length of the designs being considered. At the time of approval it was favoured by Orchard Park Community Council, as it does not impact on the wildlife area behind the skate park.

The approval gained from Committee indicated that should extensive strengthening of the embankment be required or that there is a risk of future failure of the embankment, then it may be that the provision of just steps is the only feasible option.

There has been a history of maintenance problems associated with the embankment at this location, which was constructed in 1979. It is sited on gault clay, is relatively steep and has required reconstruction on two separate occasions. Building the ramp option could be a potential maintenance liability for the County Council. Initial geotechnical survey work has revealed that the embankment appears to be in good condition but to progress the ramp option further a more detailed comprehensive survey would be required.

## **RECENT PROJECT DEVELOPMENT**

### **2.1 Project Costs to Date and Funding.**

- 2.1.1 Project costs to date are in the region of £95k. This includes CCC management costs of £20k, costs for preliminary design activities of £55k and a payment of £20k to Highways England.
- 2.1.2 The cost for provision of the ramp option is high with an initial cost estimate for construction in the region of £520k. This was provided in July 2019. Further geo-technical work and detailed design would also need to be completed with a risk budget of 30% applied. This would mean overall project costs in the region of £800-850k.
- 2.1.4 The original budget available was £350k. If a project is to proceed within the current funding constraints then it cannot exceed £255k. The project team were instructed in early 2020 to develop options that could be delivered within the budget available.

### **2.2 Option 1 - Do Nothing**

- 2.2.1 If a scheme does not progress the existing embankment, which is CCC owned and maintained, is likely to deteriorate further. The risk of users walking down the embankment slipping and sustaining injury is significant on a muddy route with a 7m level difference between top and bottom of the embankment.
- 2.2.2 The current situation excludes mobility impaired users, people with prams / buggies and cyclists who would have to lift their bike over the safety barrier and down the embankment.
- 2.2.3 Users who wish to stay on a made path will continue to make the 700m+ detour via Kings Hedges Road or may find alternative shortcuts causing additional embankment and vegetation damage.

## **2.3 Option 2 - Steps**

2.3.1 The project team have considered options for steps constructed from concrete, steel and timber. These options have been developed through preliminary design and budget estimates have been received for each. The design for concrete option is shown at Appendix B.

2.3.2 The main advantage of this option is that it can be delivered within the current budget available of £255k. A budget estimate for construction of the concrete step option was received in May 2020. The cost is £225k and includes an allocation of 25% for risk (£45k). The detailed design is estimated at £32k with CCC Management costs set at £8k.

These costs amount to £265k. However it is believed that the risks identified can be reduced to allow for the project to be delivered within budget. The alternative is to look at value engineering options through the detailed design process.

The option of concrete steps is favoured by the CCC Structures Team. It will provide less liability in terms of future maintenance. In comparison with the steel and timber structures considered it would provide increased assurance against slippage of the structure and would also be less prone to vandalism / theft.

The steps would incorporate a concrete or metal channel for cyclists to run their wheels in to push cycles up / down the steps (as per Sustrans / DfT guidance).

The construction of the steps would be in a relatively small area with minimal impact onto the existing embankment, planting and existing dry pond. A single lamp column would illuminate the structure meaning ecological impacts would be reduced.

2.3.3 The main disadvantage of the steps only option is that it is not inclusive to mobility impaired users, people with prams / buggies or cyclists who wish to remain mounted. The only other pedestrian / cycle route to enter Orchard Park is to continue down Histon Road to the junction with Kings Hedges Road and back into the development. The length of this route from the top of the Histon Interchange to the Roundabout near Premier Inn on Ring Fort Road is 725m. In comparison the ramp option would provide this link at a distance of 360m.

## **3. WAY FORWARD**

3.1 The cost estimates indicate that the existing budget is not sufficient to provide the ramp option. As detailed previously the condition and stability of the embankment is not certain. Further geotechnical investigation would be recommended ahead of detailed design to determine its suitability.

3.2 The project team have met with a representative from Camcycle. They have indicated that their preferred option would be to proceed with the ramp option as it would provide improved access for cyclists.

3.3 A reply from Councillor Noel Kavanagh, CCC Cycling Champion has suggested that sources for additional funding should be explored to deliver the ramp option. The steps option will not fully address the need for a safe route accessible for all, particularly disabled residents.

3.4 A reply has been received from Cambridgeshire Local Access Forum. This stated, "We consider that steps would be wholly inappropriate and inaccessible for the disabled, for mothers with pushchairs and toddlers, for older people and for anyone with mobility

problems. They would also prove to be very difficult for people pushing bicycles up them, even if there was a bicycle gutter. Steps would certainly not provide safe, off-road, easy access". They have suggested that additional funding should be sought to develop the ramp option further.

- 3.5 To proceed with the ramp option only then additional funding in the region of £600k would need to be provided. Opportunities for funding could be explored but this would delay delivery of the project.
- 3.6 The project team have now received replies from Orchard Park Community Council and the local County Councillor David Jenkins. Both parties have expressed support for the 'steps only' option. They have safety concerns with the current situation and want to see a definitive link established.
- 3.7 Programme for Delivery:  
H&T Approval – 6 October 2020  
Project Set Up – October (3 weeks)  
Detailed Design of Concrete Steps Option – October / November (5 weeks)  
Procurement – December / January (6 weeks)  
Mobilisation / Construction – January to May 2021 (16 weeks)
- 3.8 Based on the information in this report we would ask that CCC H&T Committee give their support to proceed with the detailed design and construction of the steps only option. To note that if future funding becomes available then the provision of the ramp option could be developed further.

#### **4. ALIGNMENT WITH CORPORATE PRIORITIES**

##### **4.1 A good quality of life for everyone**

More people cycling and walking contributes to a healthier population, improved productivity, reduced traffic congestion, reliability of journey times and adds capacity into an already constrained road network, all of which contributes to economic wellbeing.

##### **4.2 Thriving places for people to live**

The project is aligned with CCC policy. It is giving consideration to local developments and links to connect communities.

##### **4.3 The best start for Cambridgeshire's children**

Currently many people including children feel unsafe walking and cycling. Cycling is potentially a form of economic, reliable transport that allows them to access schools or training and hence independence, and the opportunity to incorporate active travel into their lives. This project will establish a safe link for children to access leisure facilities on Orchard Park and for links to schools in Histon and Impington.

##### **4.4 Net zero carbon emissions for Cambridgeshire by 2050**

The Climate Change and Environment Strategy identifies active travel as a priority. Better cycling and pedestrian links would contribute to reduced vehicle journeys, improve air quality and reduce carbon emissions.

## 5. SIGNIFICANT IMPLICATIONS

### 5.1 Finance Implications

The financial implications are contained within the main body of the report

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

Current preliminary design is being undertaken via Skanska and the Highways Services Contract (HSC). Detailed Design and Build via HSC.

### 5.3 Statutory, Legal and Risk Implications

Land adoption process currently in progress involving CCC Assets and Highways England.

### 5.4 Equality and Diversity Implications

An Equality Impact Assessment (EqIA) has been completed, and is included at Appendix C. This will be reviewed as the project moves through detailed design and communication with key stakeholders / groups will continue.

### 5.5 Engagement and Communications Implications

Previous consultation and engagement. Meetings and engagement with local key stakeholders including county councillors, Orchard Park Community Council and Camcycle.

### 5.6 Localism and Local Member Involvement

Previous consultation and engagement. Meetings and engagement with local key stakeholders including county councillors, Orchard Park Community Council and Camcycle.

### 5.7 Public Health Implications

More people cycling and walking undoubtedly contributes to improved public health. It is important that people are supported and encouraged to be physically active, and any efforts should focus upon interventions that mitigate any barriers like perceived safety risks.

The Transport and Health Joint Strategic Needs Assessment makes reference to encouraging short trips of less than 2km to be undertaken on foot or by cycle. The proposals support and encourage this.

<b>Implications</b>	<b>Officer Clearance</b>
<b>Have the resource implications been cleared by Finance?</b>	Yes Name of Financial Officer: Sarah Heywood
<b>Have the procurement/contractual/ Council</b>	Yes Name of Officer: Gus de Silva



<b>Contract Procedure Rules implications been cleared by the LGSS Head of Procurement?</b>	
<b>Has the impact on statutory, legal and risk implications been cleared by the Council's Monitoring Officer or LGSS Law?</b>	Yes Name of Legal Officer: Fiona McMillan
<b>Have the equality and diversity implications been cleared by your Service Contact?</b>	Yes Name of Officer: Elsa Evans
<b>Have any engagement and communication implications been cleared by Communications?</b>	Yes Name of Officer: Sarah Silk
<b>Have any localism and Local Member involvement issues been cleared by your Service Contact?</b>	Yes Name of Officer: Andy Preston
<b>Have any Public Health implications been cleared by Public Health</b>	Yes Name of Officer: Iain Green

<b>Source Documents</b>	<b>Location</b>
CCC Project Documents Preliminary Design & Cost Estimates E&E Report, July 2015	Room 310 Shire Hall

# Appendix A – Ramp Design



# Appendix B – Concrete Steps Design

- NOTES
1. CHECK SCALE FROM THE DRAWING
  2. REPORT ALL DISCREPANCIES TO THE DRAWING DESIGNER
  3. THIS DRAWING IS TO BE READ IN CONJUNCTION WITH ALL RELEVANT DOCUMENTS AND DRAWINGS

**IMPORTANT SAFETY INFORMATION**

THIS PROPOSAL, DURING THE DESIGN PROCESS, WILL BE NOTED AND ACCORDED BY THE DESIGNER.

**CONTRACTOR HEALTH & SAFETY BREECH**

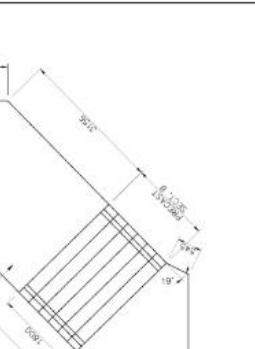
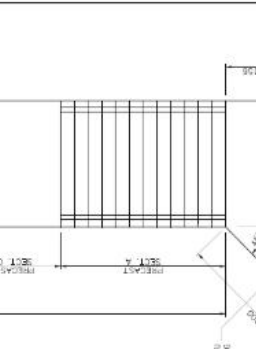
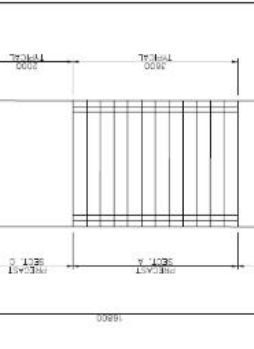
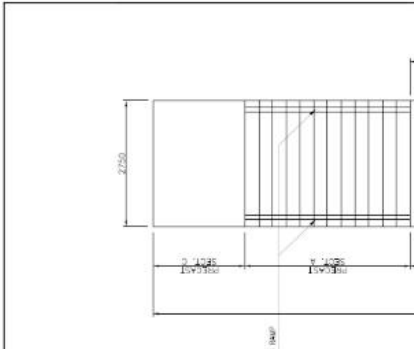


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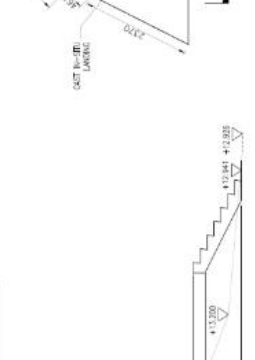
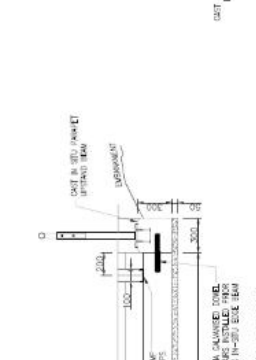
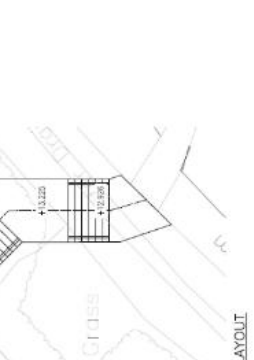
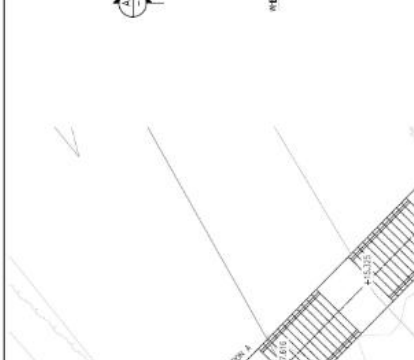
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**Cambridgeshire Highways**

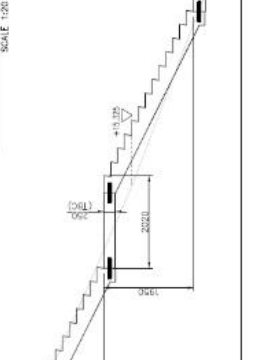
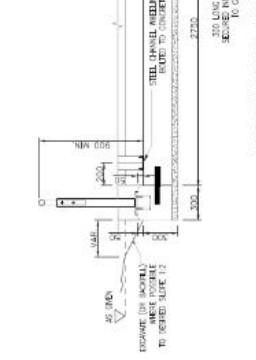
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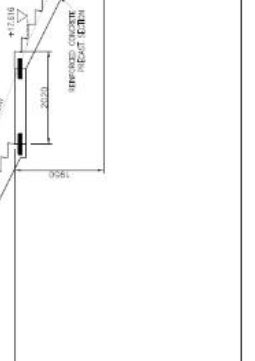
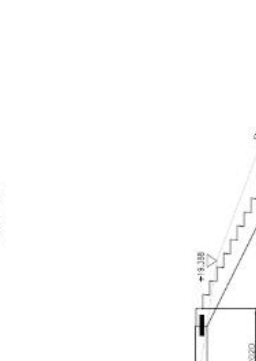
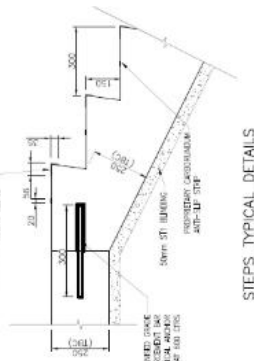
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PROPOSAL FOR THE CONSTRUCTION OF A STAIRCASE AT THE MOTOR INTERCHANGE, CAMBRIDGESHIRE HIGHWAYS LTD. THE DRAWING IS TO BE READ IN CONJUNCTION WITH ALL RELEVANT DOCUMENTS AND DRAWINGS. THE DRAWING IS TO BE USED FOR INFORMATION ONLY AND IS NOT TO BE USED FOR CONSTRUCTION. ANY CHANGES TO THE DRAWING MUST BE APPROVED BY THE DESIGNER. THE DRAWING IS TO BE USED FOR INFORMATION ONLY AND IS NOT TO BE USED FOR CONSTRUCTION. ANY CHANGES TO THE DRAWING MUST BE APPROVED BY THE DESIGNER.

**Please see separate Appendix C attachment.**

## Equality Impact Assessment For employees and/or communities

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

### Section 1: Proposal details

<b>Directorate / Service Area:</b>		<b>Person undertaking the assessment:</b>	
Place & Economy		<b>Name:</b>	Stuart Rushby
<b>Proposal being assessed:</b>		<b>Job Title:</b>	Project Manager
Ring Fort Path		<b>Contact details:</b>	01223 699186
<b>Business Plan Proposal Number:</b> (if relevant)		<b>Date commenced:</b>	8/9/2020
		<b>Date completed:</b>	17/9/2020
<b>Key service delivery objectives:</b>			
<p><i>Include a brief summary of the current service or arrangements in this area to meet these objectives, to allow reviewers to understand context.</i></p> <p>There is a lack of direct access for pedestrians and cyclists between Histon and Impington, and the new development of Orchard Park, which lies north of Kings Hedges Road in Cambridge.</p> <p>This has led to the creation of an informal path down a steep bank, linking the two communities. The path is steep and slippery with users climbing over the safety barriers at Histon Interchange to access. It is used as it avoids a longer walk down Histon Road, Kings Hedges Road &amp; back up Ring Fort Road from the south.</p> <p>The current situation excludes mobility impaired users and cyclists who would have to lift their bike over the safety barrier and down the embankment. The aim of the project is to create a safer link for users via a set of steps.</p>			
<b>Key service outcomes:</b>			
<p><i>Describe the outcomes the service is working to achieve</i></p> <p>A safer link for users between Histon, Impington and Orchard Park either via a set of steps.</p>			

## Equality Impact Assessment For employees and/or communities

### What is the proposal?

*Describe what is changing and why*

To build a set of steps to allow access into the north-western corner of Orchard Park. This would improve connections for people using the sports facilities, Orchard Park in general and also access to the villages of Histon and Impington to the north. This new facility would also give options for runners, walkers and leisure cyclists looking to connect with neighbouring villages. Such activity could help to support the local economy.

The project team have considered options for steps constructed from concrete, steel and timber. The steps would incorporate a concrete or metal channel for cyclists to run their wheels in to push cycles up / down the steps (as per Sustrans / DfT guidance). The construction of the steps would be in a relatively small area with minimal impact onto the existing embankment and planting. A single lamp column would illuminate the structure meaning ecological impacts would be reduced.

Other options have been considered but due to financial and technical constraints, these are not possible and so the only available option is that of steps.

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

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

Public Consultation in 2014  
Informal consultation with Cambridgeshire Local Access Forum

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

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

No

### Who will be affected by this proposal?

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

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

*Consider the following:*

- *What is the significance of the impact on affected persons?*

## Equality Impact Assessment For employees and/or communities

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

The proposal would directly affect local residents and visitors to the Orchard Park area. This includes the following user groups: school students, any local non-motorised users including disability groups and guests of the nearby hotel.

- More people cycling and walking contributes towards healthier communities, improved productivity, reduced traffic congestion, reliability of journey times and adds capacity into an already constrained road network, all of which contributes to economic wellbeing.
- A new foot and cycle route would link residential areas to employment sites and provide a safe traffic free route to schools in the area.
- The new link would make it more convenient to take journeys by foot and cycle between the two communities.

The steps would not be DDA compliant. However, alternative access to Orchard Park would still be available as it is now via Kings Hedges Road, so whilst there is benefit granted to some users, there is no dis-benefit to users unable to use the proposed steps.

## Equality Impact Assessment For employees and/or communities

### Section 2: Scope of Equality Impact Assessment

Scope of Equality Impact Assessment					
<i>Check the boxes to show which group(s) is/are considered in this assessment. Note: * = protected characteristic under the Equality Act 2010.</i>					
*	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 type="checkbox"/>
*	Religion or belief (including no belief)	<input type="checkbox"/>	*	Sex	<input type="checkbox"/>
*	Sexual orientation	<input type="checkbox"/>			
	Rural isolation	<input type="checkbox"/>		Poverty	<input 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
<i>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.</i>
Not available, new route.



## Equality Impact Assessment For employees and/or communities

### Consultation evidence

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

A public consultation took place in November 2014. The consultation response showed strong local support to make provision for the link with 79% of respondents seeing a definite need for improved access between the communities in question.

Cambridgeshire Local Access Forum was contacted for comments on the options in August 2020.

The local County Councillor has been contacted about the steps proposal and supports it as does the Orchard Park Community Council. The Council's Cycle Champion has also been consulted and his view is that alternatives that are DDA compliant should be considered.

### 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.*

If a scheme does not progress, the existing embankment, which is CCC owned and maintained, is likely to deteriorate further. The risk of users walking down the embankment slipping and sustaining injury is significant on a muddy route with a 7m level difference between top and bottom of the embankment. The establishment of a dedicated link would remove these issues.

This project will establish a safe link for children to access leisure facilities on Orchard Park and for links to schools in Histon and Impington. The steps will provide betterment for able bodied persons to the existing situation.

### 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.*

Only 9% of the public consultation respondents felt there was no need for a scheme. Comments included: concern about conflict between cyclists and pedestrians, users negotiating steps, pedestrians and cyclists passing through A14/ B1049 junction, lighting and removal of trees.

The main disadvantage of the Steps Only option is that it is not inclusive to mobility impaired users, people with prams / buggies or cyclists who wish to remain mounted. The existing pedestrian / cycle route to enter Orchard Park is to continue down Histon Road to the junction with Kings Hedges Road and back into the

## Equality Impact Assessment For employees and/or communities

development. The length of this route from the top of the Histon Interchange to the Roundabout near Premier Inn on Ring Fort Road is 725m. In comparison the ramp option would provide this link at a distance of 360m. This means that whilst there is no benefit to such users, there is also no dis-benefit as the currently available route will be maintained.

A reply has been received from Cambridgeshire Local Access Forum. This stated, "We consider that steps would be wholly inappropriate and inaccessible for the disabled, for mothers with pushchairs and toddlers, for older people and for anyone with mobility problems. They would also prove to be very difficult for people pushing bicycles up them, even if there was a bicycle gutter. Steps would certainly not provide safe, off-road, easy access". They have suggested that additional funding should be sought to develop a Ramp option further.

### **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.*

If steps are progressed we will need to make it very clear to users that there is an alternative available for cyclists and those unable to use the steps. This will avoid users who are not safe to use the steps trying to do so.

### **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 project team will continue to work with local disability groups and key stakeholders to ensure that the solution to be delivered meets their requirements as much as possible.

## 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 <i>(e.g. worse treatment / outcomes)</i>	Group(s) affected	Severity of impact <i>(L/M/H)</i>	Action to mitigate impact with reasons / evidence to support this or Justification for retaining negative impact	Who by	When by	Date completed
The Steps Only option is not inclusive to mobility impaired users, people with prams / buggies or cyclists.	Disability group, users with pushchairs & buggies	M	Though the Steps Only option will not be an improvement for the groups affected, there is no worsening of the existing facility either. The project team will work with disability groups and stakeholders on the alternative Kings Hedges Road access.	Project team	31/01/21	
With the Steps Only option, the only alternative access for mobility impaired users is the Kings Hedges access route which is much longer than a ramp option	All users including disability groups and users with pushchairs & buggies	M	The project team will work with disability groups and stakeholders on the alternative Kings Hedges Road access. This will ensure that there is clear signage to ensure users are aware of the alternative route.	Project team	31/01/21	

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

**Section 5: Approval**

<b>Name of person who completed this EIA:</b>	Stuart Rushby	<b>Name of person who approves this EIA:</b>	Graham Hughes
<b>Signature:</b>		<b>Signature:</b>	
<b>Job title:</b>	Project Manager	<b>Job title:</b> <i>Must be Head of Service (or equivalent) or higher, and at least one level higher than officer completing EIA.</i>	Service Director: Highways & Transport
<b>Date:</b>	11/09/2020	<b>Date:</b>	17/9/2020

## Equality Impact Assessment For employees and/or communities

### Guidance on completing the Action Plan

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

#### Severity of impact

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

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

#### 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.



**ENGLAND'S ECONOMIC HEARTLANDS DRAFT TRANSPORT STRATEGY**

**To:** Highways and Transport Committee

**Meeting Date:** 6<sup>th</sup> October 2020

**From:** Steve Cox, Executive Director - Place and Economy

**Electoral division(s):** All

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

**Outcome:** To agree a response to the consultation on England's Economic Heartlands' Draft Transport Strategy

**Recommendation:** Committee is recommended to:

- a) Comment on the Draft Transport Strategy.
- b) Approve the draft consultation response for submission as attached at Appendix B and delegate to the Executive Director – Place and Economy, in consultation with the Chair and Vice Chair of the Highways and Transport Committee the authority to make any minor changes prior to submission.

<b><i>Officer contact:</i></b>	<b><i>Member contacts:</i></b>
Name: Jeremy Smith	Names: Cllr Ian Bates
Post: Group Manager, Transport Strategy and Funding	Post: Chair, Highways and Transport Committee
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Tel: 01223 715483	Tel: 01223 706398

## 1 BACKGROUND

1.1 A Draft Transport Strategy has been produced by England's Economic Heartland (EEH), and is currently the subject of a public consultation exercise. Feedback from the consultation will inform any amendments to be made prior to the planned adoption of the final strategy towards the end of 2020. EEH is also seeking views on the proposal to establish it as a Sub-national Transport Body on a statutory basis.

1.2 The Vision and Key Principles are:

### "Vision

To realise sustainable growth opportunities and improve the quality of life and wellbeing for Heartland residents and businesses, by harnessing the region's globally renowned centres of innovation to unlock a world class, de-carbonised transport system."

### Key principles

- Achieving net-zero carbon emissions from transport no later than 2050
- Improving quality of life and wellbeing through an inclusive transport system accessible to all which emphasises sustainable and active travel
- Supporting the regional economy by connecting people and businesses to markets and opportunities
- Ensuring the Heartland works for the UK by enabling the efficient movement of people and goods through the region and to/from international gateways."

1.3 The consultations close on 6 October 2020.

## 2 MAIN ISSUES

### Draft Transport Strategy

2.1 The strategy includes a number of chapters setting out the strategy approach, a vision of a future transport system, and how that system supports travel, access to opportunities and the economy. A consistent thread throughout is the need to decarbonise the transport system, and there is a strong focus on reducing the need to travel, transforming public transport and promoting active travel. Improved digital infrastructure is identified as integral to the way companies operate and services are accessed. Thirty six policies are set out in the document covering Decarbonisation, Future Mobility, East West Rail and other east west arcs, North South Connectivity, Transforming Journeys, Development, Local and Rural Connectivity, Global Markets and Freight.

2.2 The strategy emphasises the need for a whole system approach, which can seem lacking when considering how the networks managed by government and its agencies are currently planned and integrated. A stronger regional voice on this issue should allow for better planning of strategic infrastructure that complements rather than competes to provide for the same travel demand.

2.3 An investment pipeline is set out, with a strong focus on rail, mass transit, strategic interchange and local connectivity. There is also support for targeted investment in the road network. The pipeline set out as it effects Cambridgeshire is consistent with the Cambridgeshire and Peterborough Combined Authority's (CPCA) Local Transport Plan, and supports proposals that are supported by the County Council including:

- Cambridgeshire Autonomous Metro
- East West Rail
- Felixstowe to Nuneaton rail freight route including improvements in the Ely area.



- A428 Black Cat to Caxton Gibbet.

2.4 A number of connectivity studies are proposed in the EEH area. None of these proposed studies cover Cambridgeshire. This is because such study work has already been undertaken or is ongoing looking at key links in Cambridgeshire and links to neighbouring areas by the Cambridgeshire and Peterborough Combined Authority and Cambridgeshire County Council, and by government, Highways England and Network Rail.

### **Proposal to establish a statutory Sub-national Transport Body**

2.5 The proposal to set up a statutory Sub-national Transport Body (STB) would seek to complement the existing role of Local Transport Authorities including the Cambridgeshire and Peterborough Combined Authority, and look for the devolution of powers necessary to deliver the strategic aims and objectives of the transport strategy. It will be for the Local Transport Authorities to determine the context of any proposal and agree to submit it to the Secretary of State for Transport for consideration and so the County Council plans to make no comment on this and leave such comment to the CPCA.

2.6 It should also be noted that Cambridgeshire has strong links to the east and to the area covered by the separate non-statutory STB, Transport East, covering Essex, Suffolk and Norfolk. A larger statutory STB covering a combined EEH / Transport East area might be more advantageous for the comprehensive and coherent consideration of strategic transport issues in Cambridgeshire, should a statutory STB be considered appropriate.

2.7 The draft consultation response is attached as Appendix B.

## **3 ALIGNMENT WITH CORPORATE PRIORITIES**

### **3.1 A good quality of life for everyone**

Improved transport links and improved access to services in person or remotely will have positive impacts on this priority.

### **3.2 Thriving places for people to live**

The overall thrust of the strategy, and the particular focus on sustainable low carbon transport, and on local and rural connectivity support this council priority.

### **3.3 The best start for Cambridgeshire's children**

The overall thrust of the strategy, and the particular focus on active travel, sustainable low carbon transport, and on local and rural connectivity support this council priority.

### **3.4 Net zero carbon emissions for Cambridgeshire by 2050**

The need to achieve net zero carbon emissions by 2050 is included in the vision of the Draft Transport Strategy and is the first key principle set out in the strategy. The strategy identifies the need to decarbonise the transport system as an opportunity to harness innovation and deliver solutions that in themselves deliver economic growth. The carbon impacts of infrastructure investment is identified as a critical issue.

## **4 SIGNIFICANT IMPLICATIONS**

### **4.1 Resource Implications**

There are no significant implications within this category.

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

There are no significant implications within this category.

#### **4.3 Statutory, Legal and Risk Implications**

The report above sets out details of significant implications in paragraphs 2.5 and 2.6.

#### **4.4 Equality and Diversity Implications**

There are no significant implications within this category.

#### **4.5 Engagement and Communications Implications**

There are no significant implications within this category.

#### **4.6 Localism and Local Member Involvement**

There are no significant implications within this category.

#### **4.7 Public Health Implications**

There are no significant implications within this category.

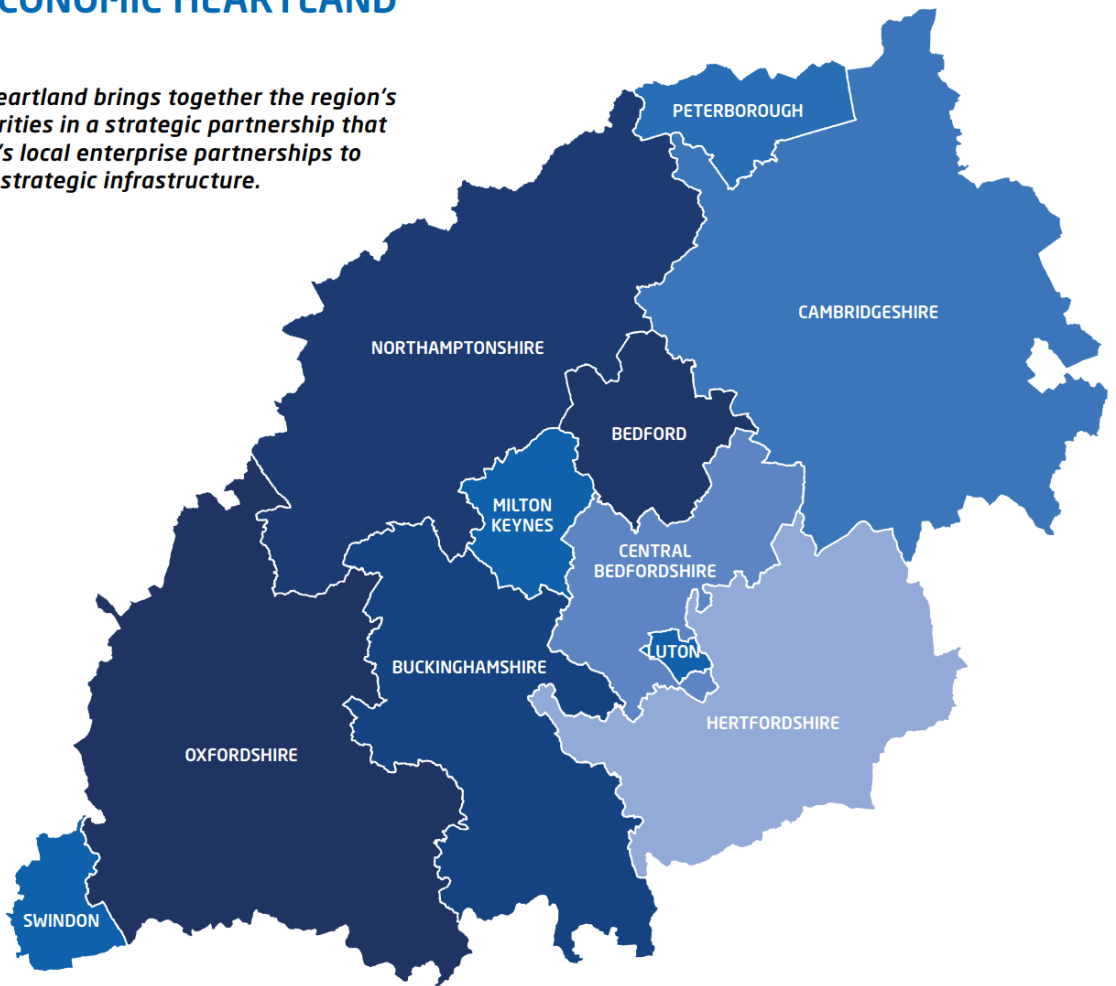
<b>Implications</b>	<b>Officer Clearance</b>
<b>Have the resource implications been cleared by Finance?</b>	Yes Sarah Heywood:
<b>Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement?</b>	Yes Gus de Silva:
<b>Has the impact on statutory, legal and risk implications been cleared by the Council's Monitoring Officer or LGSS Law?</b>	Yes Fiona McMillan
<b>Have the equality and diversity implications been cleared by your Service Contact?</b>	Yes Elsa Evans
<b>Have any engagement and communication implications been cleared by Communications?</b>	Sarah Silk
<b>Have any localism and Local Member involvement issues been cleared by your Service Contact?</b>	Andrew Preston
<b>Have any Public Health implications been cleared by Public Health</b>	Yes Emmeline Watkins

Source Documents	Location
EEH Transport Strategy and supporting documents	<a href="http://www.englandseconomicheartland.com/Pages/transport-strategyconsult.aspx#:~:text=England%27s%20Economic%20Heartland%27s%20Draft%20Transport%20Strategy%20sets%20out,net%20zero%20carbon%20emissions%20no%20later%20than%202050.">http://www.englandseconomicheartland.com/Pages/transport-strategyconsult.aspx#:~:text=England%27s%20Economic%20Heartland%27s%20Draft%20Transport%20Strategy%20sets%20out,net%20zero%20carbon%20emissions%20no%20later%20than%202050.</a>
Proposal to set up a Sub-national Transport Body	<a href="http://www.englandseconomicheartland.com/Documents/Proposal%20to%20Establish%20a%20Statutory%20Sub%20national%20Transport%20Body.pdf">http://www.englandseconomicheartland.com/Documents/Proposal%20to%20Establish%20a%20Statutory%20Sub%20national%20Transport%20Body.pdf</a>

## Appendix A England's Economic Heartland area

### ENGLAND'S ECONOMIC HEARTLAND

*England's Economic Heartland brings together the region's Local Transport Authorities in a strategic partnership that works with the region's local enterprise partnerships to provide leadership on strategic infrastructure.*



## Appendix B Draft consultation response

Dear

Cambridgeshire County Council welcomes the Draft Transport Strategy for the Heartland and the opportunity to comment on it.

The Council endorses the vision and key principles, setting out the ambition to support sustainable growth and improve quality of life with a sustainable and inclusive de-carbonised transport network, and wholeheartedly supports the first key principle – to achieve net zero carbon emissions from transport no later than 2050. The threads throughout the strategy of protecting the environment and achieving a de-carbonised transport network align strongly with our own priorities as a Council.

The Draft Transport Strategy is consistent in policy direction and support for key infrastructure with the Cambridgeshire and Peterborough Combined Authority's Local Transport Plan, and the inclusion of proposals such as Cambridge South Station and the Cambridgeshire Autonomous Metro in the investment pipeline is welcome. Similarly, the support for critical pieces of infrastructure such as the Ely Area Capacity Enhancements and the other elements of the Felixstowe to Nuneaton rail freight route enhancement are welcome.

We note that the connectivity studies that are proposed are largely to the west of Cambridgeshire, but reflect that this is in large part due to the work already undertaken in the county on a number of the key corridors by the County Council and the Combined Authority, or by government and its agencies.

Nonetheless, we would ask that reference to the need for capacity improvements on the southern end of the West Anglia Main Line between Cambridge, Stansted, Bishops Stortford and London are mentioned under "Improved Connectivity (north-south) eastern" in the Investment Pipeline table on pages 57-59 of the draft strategy. Similarly, this same issue could be referenced in "Access to Strategic Gateways", reflecting the opportunity for increased rail mode share for surface trips to and from Stansted Airport from the north and west.

With regard to the proposal to establish a Sub-national Transport Body, the Council would note that the key benefit of such a body would be in the meaningful delegation of powers and funding from central government and / or its agencies to that body, allowing a regional view and local context to feature more strongly in the prioritisation and delivery of key transport infrastructure and services. Without such delegation, the value of a statutory STB may be limited.

We would also note that Cambridgeshire, at the east of the Heartland, has strong links with Transport East and the transport authorities covering Essex, Suffolk and Norfolk, and potential additional benefits might be achieved with a larger grouping as part of a single STB.

However, it will be for the Cambridgeshire and Peterborough Combined Authority, in discussion with all of its member Councils to determine its view as to whether the proposals for a statutory STB are appropriate.

Yours sincerely



**BUSINESS PLANNING PROPOSALS FOR 2021-26 – OPENING UPDATE AND OVERVIEW**

**To:** Highways and Transport (H&T) committee

Meeting Date: 6 October 2020

**From:** Steve Cox, Executive Director: Place & Economy  
Chris Malyon, Chief Finance Officer

**Electoral division(s):** All

Forward Plan ref: Not applicable      Key decision: No

Outcome: The committee is asked to consider:

- the current business and budgetary planning position and estimates for 2021-2026
- the principal risks, contingencies and implications facing the Committee and the Council's resources
- the process and next steps for the Council in agreeing a business plan and budget for future years

Recommendation: **Committee is asked to:**

- a) Note the overview and context provided for the 2021-22 to 2025-26 Business Plan.**
- b) Comment on the draft proposals for H&T Committee set out in section 5.2 and endorse their development**
- c) Comment on which of the proposals in section 5.3 should be developed for consideration should the need arise**

Officer contact:

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Tel: 01223 745949 / 01223 699796

Member contacts:

Names: Councillor Ian Bates / Councillor Mark Howell  
Post: Chair/Vice-Chair  
Tel: 01223 706398

## 1. OVERVIEW

- 1.1 The Council continues to undertake financial planning of its revenue budget over a five year period which creates links with its longer term financial modelling and planning for growth. This paper presents an overview of the proposals being put forward as part of the Council's draft revenue budget, with a focus on those which are relevant to this Committee. Increasingly the emerging proposals reflect joint proposals between different directorate areas and more creative joined up thinking that recognise children live in families and families live in communities, so some proposals will go before multiple Committees to ensure appropriate oversight from all perspectives.
- 1.2 Funding projections have been updated based on the latest available information to provide a current picture of the total resource available to the Council. At this stage in the year, however, projections remain fluid and will be reviewed as more accurate data becomes available.
- 1.3 The uncertainty of the current environment means that we are working to some assumptions on how different scenarios may play out. As our proposals try to account for this, in many instances they become less certain. Some proposals will deliver more or less than anticipated, equally some may encounter issues and delays, (particularly in response to a changing picture locally and nationally) others might be accelerated if early results are promising. We have adapted our approach to business planning in order to manage these risks, specifically;
- By developing a scenario approach which allows us to try and factor in things like the impact of a second wave, national lockdowns, local lockdowns, or further impact to the economy etc. We have developed trigger points for these.
  - Through the development of robust and deliverable proposals.
  - Taking a managed approach to risk – with clarity for members about which proposals have high confidence and certainty and which represent a more uncertain impact.
  - Developing a budget strategy that brings together thinking from across the organisation on our recovery from the pandemic, and ensures we have a coherent plan to make the budget sustainable.
  - Undertaking an exercise of prioritisation to understand the areas we could achieve further efficiencies if our worst case scenario position is realised.
- 1.4 The Committee will be asked to comment on proposals for consideration as part of the development of the Council's Business Plan. These savings proposals are currently being developed to ensure a robust plan and to allow as much mitigation as possible against the impact of current financial challenges.
- 1.5 All service committees will receive details of their relevant revenue business planning proposals in December at which point they will be asked to endorse proposals to January General Purposes Committee (GPC) as part of the consideration for the Council's overall Business Plan.



- 1.6 The Council's Business Plan sets out how we will spend the resources we have at our disposal to achieve our vision and priorities for Cambridgeshire, and the priority outcomes we want for people.
- 1.7 Our priorities are based around putting communities at the heart of everything we do; a good quality of life for our citizens, protecting and caring for our most vulnerable, making Cambridgeshire a clean green place to live and ensuring children have a good start in life and an education that enables them to achieve their potential.
- 1.8 To ensure we deliver on our priorities, the focus will continue to be on getting the maximum possible value for residents from every pound of public money we spend, and responding effectively and efficiently to changing needs and new opportunities. We are in the midst of an unprecedented global pandemic from COVID-19, this has had and will continue to have a significant and material impact on the way we do our business and our finances. The Business Plan therefore sets out how we aim to provide good quality public services and achieve the best outcomes that we can for our communities, whilst responding to the changing challenges of the pandemic.
- 1.9 The scale of the economic challenge across the country is unprecedented. We, like all other Councils across the country, have seen our financial challenges exacerbated and heightened. There is new and changing demand, with further increases likely to follow; putting one-off Covid grants aside, the Council's core funding remains static at a time when the cost of providing services continues to rise significantly, in markets with reduced resilience that may put service delivery at risk.
- 1.10 As one of the fastest growing Counties in the country, this financial challenge is greater in Cambridgeshire than elsewhere. We have already delivered £153m of savings over the last five years and have a strong track record of changing the way we deliver services, delivering good outcomes for our residents for less money. We know that there will be challenges to continuing to deliver improved services for our residents and that the current and ongoing pressure on public finances will remain.
- 1.11 The challenges we face include; maintaining crucial frontline services in times that are uncertain, recovering the organisation from the effects of the pandemic and taking the opportunity to "build back better". To support this we will continue to develop our five year budget strategy on an annual basis to support the priorities in our Place and Economy Strategy, Recovery & Resilience Plans, and Business Plan.
- 1.12 As the scope for traditional efficiencies diminishes, our plan is increasingly focused on a range of more fundamental changes to the way we work. Some of the key themes driving our thinking are;
  - Economic recovery – we know that the impact of the measures to reduce the spread of COVID-19 will impact the economic recovery substantially. The Office for Budget Responsibility is forecasting at least a 10% drop in GDP in the UK in 2020. This will impact employment and household income levels for many people across Cambridgeshire. The stress and anxiety caused by worrying about money, or not having enough money to maintain the right housing or buy basic necessities or afford basic utilities, is an important factor that affects demand for many of our services. Economic recovery is therefore

at the heart of improving outcomes for people and managing demand for Council services.

- Demand Management – this is fundamentally about supporting people to remain as healthy and as independent as possible, for as long as possible, a significant priority as demands increase as a result of COVID-19. It is about working with people and communities to help them help themselves or the person they care for or their community e.g. access to advice and information about local support, asset building in communities and access to assistive technology. We saw communities rise to the challenges of the pandemic and support networks appearing to gather around those who needed it. We must build on this and look at how we further support these networks and groups to continue, and where public services are undisputedly needed, it is about ensuring support is made available early so that people's needs don't escalate to the point where they need to rely heavily on public sector support in the long term.
- Think Communities – In support of the need to manage demand and enable people to remain living in their own homes in their local communities and delay the need for more specialist services, continued investment in our Think Communities approach is paramount. Harnessing the capacity within our local district and parish councils, the voluntary, community and faith sectors, volunteers and local place based health, County Council and blue light services will enable us to build place based support services wrapped around our vulnerable people and communities; which will reduce or delay the need for more specialist expensive services and build resilient and sustainable communities where people feel proud to live.
- Income and Commercialisation - identifying opportunities to bring in new sources of income which can help to fund crucial public services and to take a more business-like approach to the way we do things in the Council.
- Strategic Partnerships – acting as 'one public service' with our partner organisations in the public sector and forming new and deeper partnerships with communities, the voluntary sector and businesses. The aim being to cut out duplication and make sure every contact with people in Cambridgeshire counts and delivers what they need now and might need in the future.
- Value for Money – ensuring all services that are commissioned or directly delivered by the council result in services to our residents that deliver the right outcomes that people want at the cost that represents value for money.
- Modernisation – taking advantage of the latest technologies and most creative and dynamic ways of working to deliver the best value for money.

## **2. BUILDING THE REVENUE BUDGET**

- 2.1 Changes to the previous year's budget are put forward as individual proposals for consideration by committees, General Purposes Committee and ultimately Full Council. Proposals are classified according to their type, as outlined in the attached Table 3, accounting for the forecasts of inflation, scenarios, demand pressures and service pressures, such as new legislative requirements that have resource implications, as well as savings and investments.

- 2.2 The usual process of building the budget begins by identifying the cost of providing a similar level of service to the previous year. The previous year's budget is adjusted for the Council's best forecasts of the cost of inflation, the cost of changes in the number and level of need of service users (demand), proposed investments, and the expected impact of any change in the council's approach to service delivery (such as Think Communities or the Adults Positive Challenge Programme). Due to the significant uncertainties surrounding the impact of COVID-19 on service provision, we have elected to model three possible budget scenarios based on low, medium and high levels of disruption due to COVID-19. These scenarios will consider the potential impacts on demand and income as a result of any changes in the environment as well as direct impacts on service users. We are working on mitigation responses to these scenarios but it is important that we account for the full cost impacts of these in our planning as we build the budget.
- 2.3 Should services have pressures, our default would be to manage these within that service where possible, if necessary being met through the achievement of additional savings or income. However in light of the situation and scale of the financial challenge we absolutely need to look at other ways to balance the budget.
- 2.4 The total expenditure level is compared to the available funding and where this is insufficient to cover expenditure, the difference is the savings or income requirement to be met through transformational change and/or savings projects in order to achieve a set of balanced proposals. With no additional resources and recognising the novel situation we are in, we are progressing additional avenues such as lobbying central Government for increased funding and flexibility in raising revenue through local taxation, and exploring areas in which we may be able to achieve further improvements in efficiency. We must however accept that unless additional funding is forthcoming the Council will have to consider reductions in service delivery in order to balance next year's budget.
- 2.5 The budget proposals being put forward include revised forecasts of the expected cost of inflation following a detailed review of inflation across all services at an individual budget line level. Inflation indices have been updated using the latest available forecasts and applied to the appropriate budget lines. Inflation can be broadly split into pay, which accounts for inflationary costs applied to employee salary budgets, and non-pay, which covers a range of budgets such as energy, waste, etc. as well as a standard level of inflation based on government Consumer Price Index (CPI) forecasts. All inflationary uplifts require robust justification and as such general inflation is assumed to be 0%.
- 2.6 Although general price inflation is running at near record low levels nationally, the Council is seeing substantial inflationary cost increases in a number of areas, most significantly impacting the Adult Social Care market. Factors such as the rising national living wage, with resulting implications for national insurance and pension payments, as well as a constrained local supply of care placements and challenges in recruiting and retaining care workers, have resulted in high price inflation. There is a strategy in place to contain inflation by moving towards more block purchasing, however a number of existing block bed contracts are due for retender in 2021/22 so average prices will move closer to current market rates as these contracts are renewed. Other

services for which costs are expected to increase above general levels of inflation include Coroners (3.6%), Public Transport (3.2%) and Home to School Transport (3.2%). Key inflation indices applied to budgets are outlined in the following table:

Inflation Range	2021-22	2022-23	2023-24	2024-25	2025-26
Non-pay inflation (average of multiple rates) where applicable	2.4%	2.2%	1.9%	2.0%	2.0%
Pay (admin band)	2.75%	2.75%	2.0%	2.0%	2.0%
Pay (management band)	2.0%	2.0%	2.0%	2.0%	2.0%

2.7 Forecast inflation, based on the above indices, is as follows:

Service Block	2021-22 £'000	2022-23 £'000	2023-24 £'000	2024-25 £'000	2025-26 £'000
People and Communities (P&C)	8,388	6,760	5,416	5,516	5,617
Place and Economy (P&E)	888	1,502	2,257	2,471	2,576
Commercial and Investments (C&I)	213	145	149	174	205
Public Health	47	34	34	34	34
Corporate and Managed Services	-124*	221	224	225	224
LGSS Operational	306	236	238	239	239
<b>Total</b>	<b>9,718</b>	<b>8,898</b>	<b>8,318</b>	<b>8,659</b>	<b>8,895</b>

\*Includes removal of corporate provision for nationally set local government pay award. Staff-related inflationary pressures have instead been provided for within service budgets.

2.8 A review of demand pressures facing the Council has been undertaken. The term demand is used to describe all anticipated demand changes arising from increased numbers (e.g. as a result of an ageing population, or due to increased road kilometres) and increased complexity (e.g. more intensive packages of care as clients age, or arising from COVID-19). We have included the impact of a low scenario being realised to give a more realistic view of demand pressures. It should be noted that this is only the low scenario. Should the current trajectory continue, for instance, we could move to a medium scenario increasing that demand picture again. The demand pressures calculated are:

Service Block	2021-22 £'000	2022-23 £'000	2023-24 £'000	2024-25 £'000	2025-26 £'000
People and Communities (P&C) - Base	12,278	13,579	14,526	14,795	14,757
People and Communities (P&C) - Low Scenarios	3,427	-802	-459	-345	-273
Place & Economy (P&E) - Base	142	271	298	268	240
Place & Economy (P&E) - Low Scenarios	638	-	-	-	-
<b>Total</b>	<b>16,485</b>	<b>13,048</b>	<b>14,365</b>	<b>14,718</b>	<b>14,724</b>

2.9 In 2021-22 the Council expects to experience a minimum of £4m additional demand pressures as a result of COVID. These pressures are expected to reduce in the subsequent years of the business plan as the acute impacts of COVID subside, however the Council is likely to see continued impacts throughout the period of the business plan with the residual pressure reducing to £2.2m by 2025-26.

2.10 The scenario modelling undertaken has also considered the impacts of COVID-19 on the Council's income streams, including sales, fees and charges, commercial income and precept income. The figures below reflect the anticipated losses in a low impact scenario, however for 'business rates modelling' a medium impact scenario has been assumed due to the severity of the national picture and uncertainty surrounding expected reforms to the business rates system.

Service Block	2021-22 £'000	2022-23 £'000	2023-24 £'000	2024-25 £'000	2025-26 £'000
People and Communities (P&C)	662	-483	-179	-	-
Place & Economy (P&E)	3,113	-1,557	-1,556	-	-
Commercial & Investment (C&I)	2,083	-482	60	82	6
Council tax	2,865	4,606	4,727	3,612	1,869
Business rates	1,258	725	730	518	220
<b>Total</b>	<b>9,981</b>	<b>2,809</b>	<b>3,782</b>	<b>4,212</b>	<b>2,095</b>

2.11 The Council is facing a number of cost pressures that cannot be absorbed within the base funding of services. Some of the pressures relate to costs that are associated with responses to the pandemic, the introduction of new legislation and others as a direct result of changes to contractual commitments. These costs are included within the revenue tables considered by service committees alongside other savings proposals and priorities:

Service Block / Description	2021-22 £'000	2022-23 £'000	2023-24 £'000	2024-25 £'000	2025-26 £'000
<b>New Pressures Arising in 21-22</b>					
P&C: Sleep-in Carers	400				
P&C: Deprivation of Liberty Safeguards	45				
P&C: Personal Protective Equipment	1,000				
P&C: Libraries to serve new developments			50	50	
P&C: Home to School Transport - Special	800				
P&C: Home to School Transport - Mainstream	200				
C&I: Renewable energy – Soham			6	6	
C&I: Spokes Building Operating Costs	115				
CS: IT – Continued Remote Working	420	-420			
CS: IT – New Connections	102				
<b>Subtotal – New Pressures</b>	<b>3,082</b>	<b>-420</b>	<b>56</b>	<b>56</b>	<b>-</b>

<b>Existing Pressures Brought Forward</b>					
P&C: Impact of National Living Wage on Contracts	4,040	4,625	4,184	3,372	3,372
P&C: Potential Impact of Changing Schools Funding Formula	1,500				
P&C: Libraries to serve new developments	49				
P&C: Independent reviewing officers (numbers of children)	-85				
P&C: Coroner Service	-37				
P&E: Minerals and Waste Local Plan	-54				
P&E: Guided Busway Defects		-1,300			
C&I: Renewable energy – Soham	5	40			
C&I: East Barnwell Community Centre	100				
C&I: LGSS Law dividend expectation			-96		
C&I: St Ives Smart Energy Grid - operating costs		39	1	1	1
C&I: Babraham Smart Energy Grid - operating costs		45	2	3	
C&I: Trumpington Smart Energy Grid - operating costs			63	2	
C&I: Stanground Closed Landfill Site - operating costs		120	3	3	3
C&I: Woodston Closed Landfill Site - operating costs		48	1	2	
C&I: North Angle Solar Farm, Soham - operating costs		499	14	15	15
C&I: Babbage House dilapidation costs	-190				
CS: Repatriation of LGSS Services	750				
<b>Subtotal – Existing Pressures</b>	<b>6,078</b>	<b>4,116</b>	<b>4,172</b>	<b>3,398</b>	<b>3,391</b>
<b>Total</b>	<b>9,160</b>	<b>3,696</b>	<b>4,228</b>	<b>3,454</b>	<b>3,391</b>

### 3. SUMMARY OF THE DRAFT REVENUE BUDGET

3.1 In order to balance the budget in light of the cost increases set out in the previous section and uncertain Government funding, savings, additional income or other sources amounting to at least £32.8m are required for 2021-22, and a total of £75.7m across the full five years of the Business Plan. This assumes a relatively swift recovery following the initial impacts of the pandemic on service delivery and is predicated on the following general assumptions:

- A low likelihood of a second peak requiring a further national lockdown
- Tracking and tracing is relatively successful in containing the spread of the virus
- A vaccine is available within 12 months
- A soft, open lockdown, with social distancing eased over summer 2020-21
- Demand does not return to pre-COVID levels due to economic and social impacts

The medium and high impact scenarios assume further peaks of the virus leading to periods of significant disruption on a national scale. The total savings required in each scenario are as follows:

Scenario	2021-22 Savings Requirement £'000	5 Year Savings Requirement £'000 (2021-22 – 2025-26)
Low	32,796	75,651
Medium	50,269	84,071
High	82,167	114,281

None of the scenarios assume any additional ongoing Government support in response to the pandemic in 2021/22, either through grant funding or compensation for foregone fees and charges.

3.2 The following table shows the total level of savings necessary for each of the next five years (assuming a low impact scenario), the amount of savings attributed from identified savings and the residual gap for which saving or income has still to be found:

Service Block	2021-22 £'000	2022-23 £'000	2023-24 £'000	2024-25 £'000	2025-26 £'000
Total Saving Requirement	32,796	16,425	15,312	14,302	10,097
Identified Savings	-	-1,702	-153	-	-
Identified additional Income Generation	-	-7,533	-2,974	-812	-107
<b>Residual Savings to be identified</b>	<b>32,796</b>	<b>7,190</b>	<b>12,185</b>	<b>13,490</b>	<b>9,990</b>

3.3 The actions currently being undertaken to close the gap are:

- Reviewing all the existing proposals to identify any which could be pushed further – in particular where additional investment could unlock additional savings. Including reviewing all strategies.
- Reviewing all income generation opportunities.

- Looking at the areas we wanted to lobby central government for additional funding.
- Identifying, through benchmarking, any areas across the organisation we could potentially look to find additional efficiencies whilst ensuring outcomes are maintained.
- Reviewing the full list of in-year and 2021-22 pressures – particularly in line with the scenarios to see if there are any opportunities to prevent assumed increases in demand being realised.
- Being clear on areas which we wish to invest in.

3.4 There are also a number of financing options available to the Council to contribute towards closing the gap for 2021-22:

- Additional central Government funding may be forthcoming in response to the pandemic and previously announced funding (such as Roads Fund and support for Social Care) rolled forwards.
- Around £1.5m is available next year following an earlier change in how the Council accounts for the minimum revenue provision. These funds have previously been allocated into the Transformation Fund reserve, and decrease each year in value. This is available to the Council for a further three years before this becomes a pressure on the General Fund.
- Up to £1.5m may be available through deployment of existing grants, subject to local decision making about Public Health and Schools grant priorities
- Funds could be re-allocated on a one-off basis from reserves: in view of the risks facing the Council it is not considered that the General Fund Reserve could be reduced, however a decision could be taken to utilise the resources within the Transformation Fund, in full or in part, but recognising in so doing there will be less capacity to fund and drive any transformational investments in the future.
- There is an option to increase the planned levels of council tax, further details are set out in section 3.8 below

3.5 Through the scenarios we have identified a number of additional risks and assumptions with potential impacts on the numbers above and accompanying tables. These will be monitored closely and updated as the Business Plan is developed to ensure that any financial impacts are accurately reflected in Council budgets:

- The National Joint Council pay scales have not been confirmed for 2021-22 onwards and it is possible that the agreed uplifts will be greater than those modelled.
- The result of schools funding reforms, in particular the control of the Dedicated Schools Grant (DSG) shifting further toward individual schools. Potential additional funding from Government, and the local situation on the deficit held within the high needs block, is still under discussion. Changes in regulations mean that the Council is not permitted to support the deficit in the



DSG from the General Fund, however DfE consideration of requests for cash flow support has been paused during the pandemic. Meanwhile, the deficit in the high needs block continues to rise, and authorities across the country continue to call for a significant increase in funding to this area to meet rising needs.

- Movement in current year pressures is being picked up via the scenario modelling work. We are putting monitoring measures in place so we can put in place mitigations before trigger points are met. Work is ongoing to manage our in-year pressures downwards however any change to the out-turn position of the Council will impact the savings requirement in 2021-22. This is particularly relevant to demand led budgets such as children in care or adult social care provision.
  - The inflationary cost increases set out above assume that inflation on the cost of bed-based care within Adults & Older People's Services will continue to be higher than general inflation in 2021-22.
  - The Council has worked closely with local MPs in campaigning for a fairer funding deal for Cambridgeshire. Changes to the fairer funding scheme and business rates retention were postponed until 2021-22, as yet no announcements have been made on how this will look. The Government response to LGA campaigning has been in relation to council tax increases and continuation of key Government grants to decrease the gap, however a significant gap still remains. Notwithstanding any additional funding the Council may receive, it is expected that significant savings are required to balance the budget for 2021-22 and services continue to develop plans at pace.
- 3.6 In some cases, services have planned to increase income to prevent a reduction in service delivery. For the purpose of balancing the budget these two approaches have the same effect and are treated in the same way.
- 3.7 This report forms part of the process set out in the Medium Term Financial Strategy whereby the Council updates, alters and refines its revenue and capital proposals in line with new savings targets. New proposals are developed across the Council to meet any additional savings requirement and all existing schemes are reviewed and updated before being presented to service committees for review during December.
- 3.8 The level of savings required is based on a 2% increase in the Adults Social Care precept (ASC) and a 0% increase in Council tax. The Government has not yet confirmed that Local Authorities will be granted the continued flexibility to levy the ASC precept in 2021-22 or announced the Council tax limitation regulations for 2021-22. Local Authorities were permitted to increase general Council tax by a maximum of 2.99% in 2018-19 and 2019-20 and 1.99% in 2020-21 without the requirement for approval from residents through a positive vote in a local referendum. It is likely that the Council will be presented with the option to increase Council tax by not less than a further 1.99% in 2021-22 and, given the financial impacts of the pandemic and precedent set in previous years, it is possible that Government could elect to set a higher referendum threshold for 2021-22. It is estimated that the cost of holding a referendum for increases deemed to be excessive would be around

£100k, rising to as much as £500k should the public reject the proposed tax increase (as new bills would need to be issued).

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

#### **4. BUSINESS PLANNING CONTEXT FOR HIGHWAYS AND TRANSPORT COMMITTEE**

- 4.1 The remit of the Highways and Transport Committee focuses on some of the services provided by the Place & Economy directorate. Place & Economy (P&E), is the focus for the Council's place based work and provides a very wide and diverse range of services to the people and businesses of Cambridgeshire. Much of what is provided by the Directorate is experienced by residents on a daily basis.
- 4.2 A broad overview of the functions covered by H&T includes; the management of a series of major contracts such as highways and street lighting, development of transport policy, highways funding bids, cycling and operation of the Busway and the park and ride sites.
- 4.3 As detailed above, COVID-19 has put pressure on service delivery during the current financial year and as a result there are significant pressures within the service relating to the COVID-19 virus. The majority of these are for the loss of income which is used to fund existing services. There have also been increased costs in areas such as waste as a result of behaviour change and managing social distancing needs at waste disposal centres. Two pre-existing business planning proposals will also not be fully met as a result of the pandemic and will therefore slip into the following financial year. These relate to additional income from Bus Lane Enforcement B/R.7.119 (£404K) and Park and Ride B/R.7.120 (£213k). These pressures continue to be regularly monitored, understood and mitigated as appropriate. Additionally it is worth noting that P&E had a £3m revenue investment in Highways Services in 2020/21 (for proactive treatment and maintenance of roads, bridges and footpaths) and the Business Plan currently identifies an additional £1m for 21/22 to bring the investment up to £4m per annum.
- 4.4 Transformation of the way we do things and recovery (reacting and creating a new normal) have been the main focus in developing new savings proposals for the new financial year. There are also some savings proposals that are already identified in the business plan and are due to be made in 2021/22. As we move towards financial year 2021/22, one of the opportunities for the Place and Economy Directorate continues to be closer working with Peterborough City Council. The Executive Director and Service Director are joint roles and other options for senior management posts to be shared or for services to be shared, where that makes sense for both Councils, are being explored.
- 4.5 There are a number of budget proposals currently being considered, a full list of these proposals can be seen below. Work will continue on these and those considered appropriate for implementation will be worked into Business Cases

and Equality Impact Assessments (EqIA's). These will be reviewed at the December Committee.

- 4.6 Given the level of savings required by the Council as a whole for 2021/22, the H&T list contains new proposals. Members are asked to consider and comment on that list. Members should bear in mind that any savings removed will increase the existing funding gap on the Council as a whole. Therefore Members are asked to continue to put forward ideas for additional savings or income generation.

## 5. OVERVIEW OF HIGHWAYS AND TRANSPORT COMMITTEE'S DRAFT REVENUE PROGRAMME

- 5.1 The list below includes 2021/22 H&T business planning ideas that are currently being considered. It is important for the Committee to note that the proposal list and any figures referenced are draft at this stage and that work on the business cases is ongoing. Proposal documents for new ideas will be presented to Committee in December at which point business cases and the associated impact assessments will be final for the Committee to consider and endorse before they are considered by GPC January 2021 and full Council February 2021.

- 5.2 Suggested proposals:

**Digitisation of drainage data** (Kaarbontech), providing an automatic risk based modelling system of the whole network – invest to save.

- The system can help protect the authority against litigation
- Improves communication between the depot and the site
- Incorporates CCTV surveys to ensure all drainage assets are managed within one system
- Reduces reactive visits and helps move to a more proactive cyclical regime, thus increasing efficiency and value for money
- The system supports the asset management approach and is seen favourably by the DfT with regard to its incentive funding.
- Kaarbontech currently work with Skanska on the Devon, Somerset and Oxfordshire highway contracts. Initial discussions have already commenced between ourselves and Kaarbontech.
- Other authorities who use this system have reported a 50% increase in gully cleaning productivity from their crews following implementation.
- Deliverability dependent on corporate IT and tie in with our own systems.

**Removal of old VAS signs** (longer term savings) – invest to save

- Historically vehicle activated signs were hard wired into the mains. Therefore because of the live electrical current they need to be checked on an annual basis at a cost of £40 per sign under our current contract with Dynniq.
- The cost to remove these signs is £200 (if wired in via street lights) or circa £1000 if it is a UKPN supply.
- This will not make immediate savings, however longer term it reduces street clutter, saves officer time (removing the need to manage the process, including inspections) and removes the legal risk keeping infrastructure on the public highway that is no longer required.

## Review Winter Operations

- Increase the number of gritting domains from 3 to 5 (N,E,S,W & City).
- The effect of three domains (N&E, S&W & City) has been positive and this could be implemented fairly easily.
- It does require a weather station in each area and whilst we have a good coverage of stations there may be a requirement to invest in a couple more subject to agreeing the domain boundaries. If additional weather stations are required those would involve an upfront investment.

### 5.3 Further proposals to be considered if necessary:

- **Creation of our own in-house recycling centre for resurfacing schemes.** This has been done on Skanska's Hampshire highways contract. It would require investment and have a longer term payback.
- **Increased maintenance budget for safety related measures.** Invest to save approach that would potentially result in savings associated with casualty reduction. This would also free up capital road safety funds for the larger construction schemes.
- **Investment in additional dragon patchers** in conjunction with a review of how we use the machines going forward. Proposal is potentially only viable if the vehicles are used for delivering a more preventative approach rather than just filling potholes.
- **School Crossing Patrols.** Removal of low priority sites and/or potential replacement of high priority sites with permanent crossing facilities, subject to meeting necessary criteria. Invest to save proposal.
- **Reduce the number of winter gritting routes.** We currently grit approximately 44% of the network, via a combination of primary and secondary routes. If necessary we could consider reducing this to cover primary routes only, in terms of delivery this would be the easiest way of reducing the number of routes without the need to go through route logistics.
- **Review Models for Charging for Planning Performance Agreements (PPA).**

## 6 LONGER TERM TRANSFORMATION TO CREATE A SUSTAINABLE SERVICE MODEL

- 6.1 This programme of work includes innovative approaches that will improve outcomes whilst continuing to deliver a further level of efficiency and significant savings.
- 6.2 A Transformation resource was established in 2016 to enable investment in longer term initiatives, identifying opportunities where better outcomes can be delivered at reduced cost and demand for services can be reduced. To date, savings of £26m have been released as a result of services using this resource.

## 7. NEXT STEPS

- 7.1 The high level timeline for business planning is shown in the following table.

December	Business cases go to committees for consideration
January	General Purposes Committee will review the whole draft Business Plan for recommendation to Full Council
February	Full Council will consider the draft Business Plan

## **8. ALIGNMENT WITH CORPORATE PRIORITIES**

### **8.1 A good quality of life for everyone**

### **8.2 Thriving places for people to live**

### **8.3 The best start for Cambridgeshire's children**

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

### **8.4 Net zero carbon emissions for Cambridgeshire by 2050**

The budget is reviewed at each stage of development to assess the carbon implications of any new investments or savings initiatives. Additionally, the Council is committed to reviewing the sufficiency of climate mitigation funds included in the Business Plan on an annual basis to deliver the Climate Change and Environment Strategy.

## **9. SIGNIFICANT IMPLICATIONS**

### **9.1 Resource Implications**

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

### **9.2 Procurement/Contractual/Council Contract Procedure Rules Implications**

There are no significant implications for the proposals set out in this report, any implications will be identified between now and the December Committee and will be recorded in the business cases.

### **9.3 Statutory, Legal and Risk implications**

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

### **9.4 Equality and Diversity Implications**

As the proposals are developed ready for December service committees, they will include, Equality Impact Assessments (EqIAs) that will describe the impact of each proposal, in particular any disproportionate impact on vulnerable, minority and protected groups.

**9.5 Engagement and Consultation Implications**

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

**9.6 Localism and Local Member Involvement**

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

**9.7 Public Health Implications**

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

**BACKGROUND PAPERS: None**

## Section 3 - B: Place and Economy

**Table 3: Revenue - Overview**  
Budget Period: 2021-22 to 2025-26

Ref	Title	Detailed Plans					Description	Committee
		2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000		
<b>1</b>	<b>OPENING GROSS EXPENDITURE</b>	<b>90,241</b>	<b>93,018</b>	<b>94,624</b>	<b>98,309</b>	<b>102,182</b>		
B/R.1.001	Base adjustments	-22	-	-	-	-	- Adjustment for permanent changes to base budget from decisions made in 2020-21.	E&S, H&T
<b>1.999</b>	<b>REVISED OPENING GROSS EXPENDITURE</b>	<b>90,219</b>	<b>93,018</b>	<b>94,624</b>	<b>98,309</b>	<b>102,182</b>		
<b>2</b>	<b>INFLATION</b>							
B/R.2.001	Inflation	1,071	1,631	2,387	2,605	2,714	Some County Council services have higher rates of inflation than the national level. For example, this is due to factors such as increasing oil costs that feed through into services like road repairs. This overall figure comes from an assessment of likely inflation in all P&E services.	E&S, H&T
<b>2.999</b>	<b>Subtotal Inflation</b>	<b>1,071</b>	<b>1,631</b>	<b>2,387</b>	<b>2,605</b>	<b>2,714</b>		
<b>3</b>	<b>DEMOGRAPHY AND DEMAND</b>							
B/R.3.007	Waste Disposal	142	271	298	268	240	Extra cost of landfilling additional waste produced by an increasing population.	E&S, H&T
B/R.3.008	Scenario (Low) - Waste Disposal demand	638	-	-	-	-	- A mixture of pressures due to COVID. These include restricted use of Household Waste recycling centres, recycling levels higher than normal, a loss of trade waste income and possible shutdown of the Waste MBT plant due to COVID.	E&S, H&T
<b>3.999</b>	<b>Subtotal Demography and Demand</b>	<b>780</b>	<b>271</b>	<b>298</b>	<b>268</b>	<b>240</b>		
<b>4</b>	<b>PRESSURES</b>							
B/R.4.009	Cambridgeshire and Peterborough Minerals and Waste Local Plan	-54	-	-	-	-	- This is the removal of the short-term investment made in previous years. Work was undertaken on a new Minerals and Waste Plan with Peterborough City Council.	E&S, H&T
B/R.4.013	Guided Busway Defects	-	-1,300	-	-	-	- This is the removal of the short-term investment made in previous years. The Council is in dispute with the contractor over defects in the busway construction. This was to fund repairs to defects and legal costs in support of the Council's legal action against the Contractor. The Council expects to recover these costs.	H&T
<b>4.999</b>	<b>Subtotal Pressures</b>	<b>-54</b>	<b>-1,300</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>5</b>	<b>INVESTMENTS</b>							
B/R.5.104	Investment in Highways Services	1,000	1,000	1,000	1,000	-	- Investment in Highways Services to increase funding for proactive treatment and maintenance of roads, bridges and footpaths.	H&T
<b>5.999</b>	<b>Subtotal Investments</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>		
<b>6</b>	<b>SAVINGS</b>							
B/R.6.214	H&I Street Lighting - contract synergies	2	4	-	-	-	- Every year the budget is changed to reflect the level of synergy savings which will be achieved from the joint contract. This will not lead to any reduction in street lighting provision.	H&T
<b>6.999</b>	<b>Subtotal Savings</b>	<b>2</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>		
	<b>TOTAL GROSS EXPENDITURE</b>	<b>93,018</b>	<b>94,624</b>	<b>98,309</b>	<b>102,182</b>	<b>105,136</b>		

## Section 3 - B: Place and Economy

**Table 3: Revenue - Overview**  
Budget Period: 2021-22 to 2025-26

Ref	Title	Detailed Plans					Description	Committee
		2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000		
<b>7</b>	<b>FEES, CHARGES &amp; RING-FENCED GRANTS</b>							
B/R.7.001	Previous year's fees, charges & ring-fenced grants	-33,771	-31,098	-32,832	-34,688	-34,995	Previous year's fees and charges for the provision of services and ring-fenced grant funding rolled forward.	E&S, H&T
B/R.7.002	Fees and charges inflation	-183	-129	-130	-134	-138	Additional income for increases to fees and charges in line with inflation, not including the effect of the Combined Authority Levy.	E&S, H&T
B/R.7.004	Inflation on Levy charged to the Combined Authority	-257	-168	-170	-173	-177	Inflation of the Combined Authority Levy - this is matched to the inflation in P&E expenditure for which the Combined Authority are billed.	E&S, H&T
B/R.7.121	<b>Changes to fees &amp; charges</b> Scenario (Low) - Park & Ride	300	-150	-150	-	-	- Government Covid grant to bus service operators ends and only a small recovery in Park & Ride contractual income and other ad hoc income.	H&T
B/R.7.122	Scenario (Low) - Guided Busway	400	-200	-200	-	-	- Government Covid grant to bus service operators ends and reduction in services.	H&T
B/R.7.123	Scenario (Low) - Traffic Management	603	-302	-301	-	-	- Expected reduction in traffic management service income including streetworks permits, licences and policy regulation fees.	H&T
B/R.7.124	Scenario (Low) - Parking	1,000	-500	-500	-	-	- Demand for on street parking expected to be less than previous years. Also less income from Parking enforcement.	H&T
B/R.7.125	Scenario (Low) - Bus Lane Enforcement	500	-250	-250	-	-	- Bus lane enforcement income projected to only recover to 75% of previous levels.	H&T
B/R.7.126	Scenario (Low) - Other	310	-155	-155	-	-	- Expected reduction in income including planning fees, planning monitoring income, search fees and income for historic environment services.	E&S, H&T
B/R.7.202	<b>Changes to ring-fenced grants</b> Change in Public Health Grant	-	120	-	-	-	- Change in ring-fenced Public Health grant to reflect change of function and expected treatment as a corporate grant from 2022-23 due to removal of ring-fence.	E&S, H&T
<b>7.999</b>	<b>Subtotal Fees, Charges &amp; Ring-fenced Grants</b>	<b>-31,098</b>	<b>-32,832</b>	<b>-34,688</b>	<b>-34,995</b>	<b>-35,310</b>		
	<b>TOTAL NET EXPENDITURE</b>	<b>61,920</b>	<b>61,792</b>	<b>63,621</b>	<b>67,187</b>	<b>69,826</b>		
<b>FUNDING SOURCES</b>								
<b>8</b>	<b>FUNDING OF GROSS EXPENDITURE</b>							
B/R.8.001	Budget Allocation	-61,920	-61,792	-63,621	-67,187	-69,826	Net spend funded from general grants, business rates and Council Tax.	E&S, H&T
B/R.8.002	Public Health Grant	-120	-	-	-	-	Funding transferred to Service areas where the management of Public Health functions will be undertaken by other County Council officers, rather than directly by the Public Health Team.	E&S, H&T
B/R.8.003	Fees & Charges	-24,210	-26,064	-27,920	-28,227	-28,542	Fees and charges for the provision of services.	E&S, H&T
B/R.8.004	PFI Grant - Street Lighting	-3,944	-3,944	-3,944	-3,944	-3,944	PFI Grant from DfT for the life of the project.	H&T
B/R.8.005	PFI Grant - Waste	-2,611	-2,611	-2,611	-2,611	-2,611	PFI Grant from DEFRA for the life of the project.	E&S, H&T
B/R.8.007	Bikeability Grant	-213	-213	-213	-213	-213	DfT funding for the Bikeability cycle training programme	H&T
<b>8.999</b>	<b>TOTAL FUNDING OF GROSS EXPENDITURE</b>	<b>-93,018</b>	<b>-94,624</b>	<b>-98,309</b>	<b>-102,182</b>	<b>-105,136</b>		



**SERVICE COMMITTEE REVIEW OF THE DRAFT 2021-22 CAPITAL PROGRAMME**

*To:* **Highways & Transport Committee**

*Meeting Date:* **6<sup>th</sup> October 2020**

*From:* **Executive Director, Place & Economy  
Chief Finance Officer**

*Electoral division(s):* **All**

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

*Outcome*      **To present to Committee an overview of the draft  
Business Plan Capital Programme for Place & Economy  
and provide an opportunity to comment.**

*Recommendation:*      **Committee is asked to:**

- a) Note the overview and context provided for the 2021-22  
Capital Programme for Place & Economy**
- b) Comment on the draft proposals for Place & Economy's  
2021-22 Capital Programme and endorse their  
development**

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## **1. CAPITAL STRATEGY**

- 1.1 The Council strives to achieve its vision through delivery of its Business Plan. To assist in delivering the Plan the Council needs to provide, maintain and update long term assets (often referred to as 'fixed assets'), which are defined as those that have an economic life of more than one year. Expenditure on these long term assets is categorised as capital expenditure, and is detailed within the Capital Programme for the Council.
- 1.2 Each year the Council adopts a ten-year rolling capital programme as part of the Business Plan. The very nature of capital planning necessitates alteration and refinement to proposals and funding during the planning period; therefore whilst the early years of the Business Plan provide robust, detailed estimates of schemes, the later years only provide indicative forecasts of the likely infrastructure needs and revenue streams for the Council.
- 1.3 This report forms part of the process set out in the Capital Strategy whereby the Council updates, alters and refines its capital planning over an extended planning period. New schemes are developed by Services and all existing schemes are reviewed and updated as required before being presented to the Capital Programme Board and subsequently Service Committees for further review and development.
- 1.4 An Investment Appraisal of each capital scheme (excluding committed schemes and schemes with 100% ring-fenced funding) is undertaken / revised, which allows schemes within and across all Services to be ranked and prioritised against each other, in light of the finite resources available to fund the overall Programme and in order to ensure the schemes included within the Programme are aligned to assist the Council with achieving its outcomes.

## **2. DEVELOPMENT OF THE 2021-22 CAPITAL PROGRAMME**

- 2.1 Prioritisation of schemes (where applicable) is included within this report to be reviewed individually by Service Committees alongside the addition, revision and update of schemes. Prioritisation of schemes across the whole programme will also be reviewed by General Purposes Committee (GPC) in November, before firm spending plans are considered again by Service Committees in December. GPC will review the final overall programme in January, in particular regarding the overall levels of borrowing and financing costs, before recommending the programme as part of the overarching Business Plan for Full Council to consider in February.
- 2.2 The introduction of the Transformation Fund has not impacted on the funding sources available to the Capital Programme as any Invest to Save or Earn schemes will continue to be funded over time by the revenue payback they produce via savings or increased income. This is the most financially sensible option for the Council due to the ability to borrow money for capital schemes and defray the cost of that expenditure to the Council over the life of the asset. However, if a scheme is transformational, then it should also move through the governance process agreed for the transformation programme, in line with all other transformational schemes, but without any funding request to the Transformation Fund.
- 2.3 There are several schemes in progress where work is underway to develop

the scheme, however they are either not sufficiently far enough forward to be able to include any capital estimate within the Business Plan, or a draft set of figures have been included but they are, at this stage, highly indicative. The following are the main schemes that this applies to:

- There is the potential for further capital schemes to be developed as part of the Older People's Accommodation Strategy, in line with the Adults' Committee's previous decision for a blended approach to increasing capacity for residential and nursing care. One element of this is to procure an increase in capacity through a number of new build sites, which has potential for implications for the Council's capital plans through provision of land or other assets, or involvement with construction. The Council is engaged with health partners on these challenges, to maximize a 'one public estate' approach; however, plans are not yet developed sufficiently to include any capital estimate within the Business Plan.

2.4 Where the Covid-19 pandemic is anticipated to have an impact on the costs of a capital scheme and this has been quantified, this has been worked into revised budgets based on the current situation. However, work is still ongoing in some areas to quantify impact, and as such there is the potential for budgets to continue to be revised over the next few months as the situation unfolds. Any further changes to Government guidelines in response to the pandemic, or local lockdowns, would also require further revision of costs/timescales, and therefore capital budgets.

### **3. REVENUE IMPLICATIONS**

- 3.1 All capital schemes can have a potential two-fold impact on the revenue position, relating to the cost of borrowing through interest payments and repayment of principal and the ongoing revenue costs or benefits of the scheme. Conversely, not undertaking schemes can also have an impact via needing to provide alternative solutions, such as Home to School Transport (e.g. transporting children to schools with capacity rather than investing in capacity in oversubscribed areas).
- 3.2 The Council is required by the Chartered Institute of Public Finance and Accountancy's (CIPFA's) Prudential Code for Capital Finance in Local Authorities 2017 to ensure that it undertakes borrowing in an affordable and sustainable manner. In order to ensure that it achieves this, GPC recommends an advisory limit on the annual financing costs of borrowing (debt charges) over the life of the Plan. In order to afford a degree of flexibility from year to year, changes to the phasing of the limit is allowed within any three-year block (starting from 2015-16), so long as the aggregate limit remains unchanged.
- 3.3 For the 2020-21 Business Plan, GPC agreed that this should continue to equate to the level of revenue debt charges as set out in the 2014-15 Business Plan for the next five years (restated to take into account the change to the MRP Policy agreed by GPC in January 2016), and limited to around £39m annually from 2019-20 onwards. GPC are due to set limits for the 2021-22 Business Plan as part of the Capital Strategy review in November.

## SUMMARY OF THE DRAFT CAPITAL PROGRAMME

4.1 The revised draft Capital Programme is as follows:

Service Block	2021-22 £'000	2022-23 £'000	2023-24 £'000	2024-25 £'000	2025-26 £'000	Later Yrs £'000
People and Communities	41,010	140,781	91,275	45,777	18,672	33,311
Place and Economy	40,488	21,620	15,206	15,185	15,185	15,200
Corporate and Managed Services	18,038	907	106	-	-	-
Commercial and Investment	63,748	5,412	8,882	5,960	1,000	10,757
<b>Total</b>	<b>163,284</b>	<b>168,720</b>	<b>115,469</b>	<b>66,922</b>	<b>34,857</b>	<b>59,268</b>

4.2 This is anticipated to be funded by the following resources:

Funding Source	2021-22 £'000	2022-23 £'000	2023-24 £'000	2024-25 £'000	2025-26 £'000	Later Yrs £'000
Grants	27,988	27,145	27,434	32,363	27,938	42,702
Contributions	45,988	69,727	58,628	42,706	3,113	102,672
Capital Receipts	33,386	200	2,200	2,200	2,200	10,000
Borrowing	60,613	68,416	49,053	16,327	1,606	-7,134
Borrowing (Repayable)*	-4,691	3,232	-21,846	-26,674	-	-88,972
<b>Total</b>	<b>163,284</b>	<b>168,720</b>	<b>115,469</b>	<b>66,922</b>	<b>34,857</b>	<b>59,268</b>

\* Repayable borrowing nets off to zero over the life of each scheme and is used to bridge timing gaps between delivery of a scheme and receiving other funding to pay for it.

4.3 The following table shows how each Service's borrowing position has changed since the 2020-21 Capital Programme was set:

Service Block	2020-21 £'000	2021-22 £'000	2022-23 £'000	2023-24 £'000	2024-25 £'000	2025-26 £'000	Later Yrs £'000
People and Communities	-3,566	-15,421	56,864	11,963	-669	3,019	563
Place and Economy	-4,974	12,288	1,830	-	-	-	-
Corporate and Managed Services	1,872	9,302	795	-6	-	-	-
Commercial and Investment	-1,024	20,407	-4,264	5,073	-2,040	-100	-2,676
Corporate and Managed Services – relating to general capital receipts	2,004	-	500	-1,500	-1,500	-1,500	-9,000
<b>Total</b>	<b>-5,688</b>	<b>26,576</b>	<b>55,725</b>	<b>15,530</b>	<b>-4,209</b>	<b>1,419</b>	<b>-11,113</b>

4.4 The table below categorises the reasons for these changes:

Reasons for change in borrowing	2020-21 £'000	2021-22 £'000	2022-23 £'000	2023-24 £'000	2024-25 £'000	2025-26 £'000	Later Yrs £'000
New	390	1,917	14,094	2,494	4,191	1,980	150
Removed/Ended	-2,265	0	0	0	0	0	0
Minor Changes/Rephasing*	-49,277	-174	31,313	20,907	5,832	840	2,636
Increased Cost (includes rephasing)	10,760	5,342	8,471	4,276	1,983	382	0
Reduced Cost (includes rephasing)	-1,005	4,760	7,620	-9,142	-14,562	-530	0
Change to other funding (includes rephasing)	9,028	15,610	-4,056	-2,715	-1,725	-1,670	-8,759
Variation Budget	26,681	-879	-1,717	-290	72	417	-5,140
<b>Total</b>	<b>-5,688</b>	<b>26,576</b>	<b>55,725</b>	<b>15,530</b>	<b>-4,209</b>	<b>1,419</b>	<b>-11,113</b>

\*This does not off-set to zero across the years because the rephasing also relates to pre-2020-21.

4.5 These revised levels of borrowing will have an impact on the level of debt charges incurred. The debt charges budget is also currently undergoing thorough review of interest rates, internal cash balances, Minimum Revenue Provision charges and estimates of capitalisation of interest – the results of this will be fed into the next round of committee papers on capital.

## 5. OVERVIEW OF PLACE & ECONOMY'S DRAFT CAPITAL PROGRAMME

5.1 The revised draft Capital Programme for Place and Economy (P&E) is as follows:

Capital Expenditure	2021-22 £'000	2022-23 £'000	2023-24 £'000	2024-25 £'000	2025-26 £'000	Later Yrs £'000
Place & Economy	40,488	21,620	15,206	15,185	15,185	15,200

5.2 This is anticipated to be funded by the following resources:

Funding Source	2021-22 £'000	2022-23 £'000	2023-24 £'000	2024-25 £'000	2025-26 £'000	Later Yrs £'000
Grants	17,263	17,972	14,980	14,985	14,985	15,200
Contributions	19,900	1,744	1,226	1,200	1,200	6,700
Borrowing	3,325	1,904	-1,000	-1,000	-1,000	-6,700
<b>Total</b>	<b>40,488</b>	<b>21,620</b>	<b>15,206</b>	<b>15,185</b>	<b>15,185</b>	<b>15,200</b>

5.3 The full list of P&E capital schemes is shown in the draft capital programme at appendix one. Table 4 lists the schemes with a description and with funding shown against years. Table 5 shows the breakdown of the total funding of the schemes, for example whether schemes are funded by grants, developer contributions or prudential borrowing.

5.4 Papers on the individual schemes have been, or will be, considered separately by the appropriate Service Committee.

## **5.5 Changes to Existing Capital Schemes**

5.5.1 Changes to existing schemes, such as rephrasing, re-costing, and revised funding are highlighted below.

## **5.6 Integrated Transport & Operating the network Schemes**

5.6.1 These areas are mainly funded by Local Transport Plan grant funding from the Department for Transport. The assumption is made that funding that now goes via the Combined Authority will now be passported across to Cambridgeshire. Some of these schemes are further enhanced by the use of S106 developer contributions and Highways England funding.

5.6.2 The A14 contribution of £1m per annum for 25 years from 2020-21 was originally intended to be funded by top-slicing the Integrated Transport Block (ITB). However, due to a reduction in the level of funding in the ITB, GPC agreed that the £1m contribution for 2020-21 would be funded by borrowing instead. A decision is therefore still required as to what the future funding source will be.

## **5.7 Environment and Sustainability Committee**

5.7.1 There are no changes to these schemes.

# **6. ALIGNMENT WITH CORPORATE PRIORITIES**

## **6.1 A good quality of life for everyone**

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

- Investing in key infrastructure schemes will promote growth in the number of jobs in our area and thus growth of the economy.
- Transport schemes are critical in allowing people to get around effectively and efficiently and to access work and other facilities they need.

## **6.2 Thriving places for people to live**

See wording under 6.1 above.

## **6.3 The best start for Cambridgeshire's children**

See wording under 6.1 above.

## **6.4 Net zero carbon emissions for Cambridgeshire by 2050**

See wording under 6.1 above.

# **7. SIGNIFICANT IMPLICATIONS**

## **7.1 Resource Implications**

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

- There may be revenue implications associated with operating new or enhanced capital assets but equally capital schemes can prevent the need for other revenue expenditure.

- The overall scale of the capital programme has been reduced to limit the impact on the Council’s revenue budget and this in turn will have beneficial impacts on the services that are provided from that source

## **7.2 Procurement/Contractual/Council Contract Procedure Rules Implications**

There are no significant implications within this category.

## **7.3 Statutory, Risk and Legal Implications**

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

- Regulations for capital expenditure are set out under Statute. The possibility of capital investment, from these accumulated funds, may ameliorate risks from reducing revenue resources.
- At this stage, there are no proposals with significant risk arising from “pay-back” expectations.

## **7.4 Equality and Diversity Implications**

There are no significant implications within this category.

## **7.5 Engagement and Consultation Implications**

The following bullet point sets out details of significant implications identified by officers:

- Consultation is continuous and ongoing between those parties involved to ensure the most effective use of capital funding.

## **7.6 Localism and Local Member Involvement**

The following bullet point sets out details of significant implications identified by officers:

- Local Members will be engaged where schemes impact on their area and where opportunities for strategic investment arise.

## **7.7 Public Health Implications**

The following bullet point sets out details of significant implications identified by officers:

- Strategic investment in some of the schemes outlined may have potential to improve Public Health outcomes. This includes schemes that encourage active travel through cycling, walking and use of public transport.

<b>Source Documents</b>	<b>Location</b>
<b>The 2020/21 Business Plan, including the Capital Strategy Capital Planning and Forecast: financial models</b>	<a href="https://www.cambridgeshire.gov.uk/council/finance-and-budget/business-plans">https://www.cambridgeshire.gov.uk/council/finance-and-budget/business-plans</a> >

	<b>c/o Senior Finance Business Partners 1st Floor Octagon Shire Hall Cambridge</b>
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## Section 3 - B: Place and Economy

**Table 4: Capital Programme**

Budget Period: 2021-22 to 2030-31

Summary of Schemes by Start Date	Total Cost £000	Previous Years £000	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	Later Years £000
Ongoing	138,740	76,977	10,424	12,589	14,180	14,185	14,185	-3,800
Committed Schemes	264,712	215,413	19,285	8,004	1,010	1,000	1,000	19,000
2019-2020 Starts	11,631	4,859	5,729	1,027	16	-	-	-
2020-2021 Starts	10,186	6,791	3,395	-	-	-	-	-
2021-2022 Starts	1,655	-	1,655	-	-	-	-	-
<b>TOTAL BUDGET</b>	<b>426,924</b>	<b>304,040</b>	<b>40,488</b>	<b>21,620</b>	<b>15,206</b>	<b>15,185</b>	<b>15,185</b>	<b>15,200</b>

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	Later Years £000	Committee
<b>B/C.01</b>	<b>Integrated Transport</b>												
B/C.1.002	Air Quality Monitoring	Funding towards supporting air quality monitoring work in relation to the road network with local authority partners across the county.		Ongoing	115	-	23	23	23	23	23	-	H&T
B/C.1.009	Major Scheme Development & Delivery	Resources to support the development and delivery of major schemes.		Ongoing	1,000	-	200	200	200	200	200	-	H&T
B/C.1.011	Local Infrastructure improvements	Provision of the Local Highway Improvement Initiative across the county, providing accessibility works such as disabled parking bays and provision of improvements to the Public Rights of Way network.		Ongoing	4,410	-	882	882	882	882	882	-	H&T
B/C.1.012	Safety Schemes	Investment in road safety engineering work at locations where there is strong evidence of a significantly high risk of injury crashes.		Ongoing	2,970	-	594	594	594	594	594	-	H&T
B/C.1.015	Strategy and Scheme Development work	Resources to support Transport & Infrastructure strategy and related work across the county, including long term strategies and District and Market Town Transport Strategies, as well as funding towards scheme development work.		Ongoing	1,725	-	345	345	345	345	345	-	H&T
B/C.1.019	Delivering the Transport Strategy Aims	Supporting the delivery of Transport Strategies and Market Town Transport Strategies to help improve accessibility and mitigate the impacts of growth.		Ongoing	6,572	-	1,188	1,346	1,346	1,346	1,346	-	H&T
B/C.1.020	Bar Hill to Northstowe cycle route	Bar Hill to Longstanton		2020-21	930	170	760	-	-	-	-	-	H&T
B/C.1.021	Girton to Oakington Cycle Route	Girton to Oakington Cycle Route		2020-21	1,000	200	800	-	-	-	-	-	H&T
B/C.1.022	Busway to Science Park cycle route	Busway to Science Park cycle route		2020-21	150	15	135	-	-	-	-	-	H&T
B/C.1.023	Boxworth to A14 Cycle Route	Boxworth to A14 Cycle Route		2021-22	500	-	500	-	-	-	-	-	H&T
B/C.1.024	Dry Drayton to NMU link cycle route	Dry Drayton to NMU link cycle route		2019-20	300	180	120	-	-	-	-	-	H&T
B/C.1.025	Hardwick path widening	Hardwick Path widening		2019-20	400	242	158	-	-	-	-	-	H&T
B/C.1.026	Hilton to Fenstanton Cycle Route	Hilton to Fenstanton Cycle Route		2021-22	500	-	500	-	-	-	-	-	H&T

## Section 3 - B: Place and Economy

**Table 4: Capital Programme**

Budget Period: 2021-22 to 2030-31

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	Later Years £000	
B/C.1.027	Buckden to Hinchingbrooke cycle route	Buckden to Hinchingbrooke cycle route funded by Highways England		2021-22	655	-	655	-	-	-	-	-	H&T
B/C.1.050	A14	Improvement of the A14 between Cambridge and Huntingdon. This is a scheme led by the Highways Agency but in order to secure delivery a local contribution to the total scheme cost, which is in excess of £1bn, is required. The Council element of this local contribution is £25m and it is proposed that it should be paid in equal instalments over a period of 25 years commencing in 2020. This is to be funded from within the Integrated Transport block, therefore a decision needs to be made as to which other schemes are reduced to fund this.		Committed	25,200	1,200	1,000	1,000	1,000	1,000	1,000	19,000	H&T
<b>Total - Integrated Transport</b>					<b>46,427</b>	<b>2,007</b>	<b>7,860</b>	<b>4,390</b>	<b>4,390</b>	<b>4,390</b>	<b>4,390</b>	<b>19,000</b>	
<b>B/C.02</b>	<b>Operating the Network</b>												
B/C.2.001	Carriageway & Footway Maintenance including Cycle Paths	Allows the highway network throughout the county to be maintained. With the significant backlog of works to our highways well documented, this fund is crucial in ensuring that we are able to maintain our transport links.		Ongoing	53,360	-	10,672	10,672	10,672	10,672	10,672	-	H&T
B/C.2.002	Rights of Way	Allows improvements to our Rights of Way network which provides an important local link in our transport network for communities.		Ongoing	700	-	140	140	140	140	140	-	H&T
B/C.2.004	Bridge strengthening	Bridges form a vital part of the transport network. With many structures to maintain across the county it is important that we continue to ensure that the overall transport network can operate and our bridges are maintained.		Ongoing	12,820	-	2,564	2,564	2,564	2,564	2,564	-	H&T
B/C.2.005	Traffic Signal Replacement	Traffic signals are a vital part of managing traffic throughout the county. Many signals require to be upgraded to help improve traffic flow and ensure that all road users are able to safely use the transport network.		Ongoing	4,250	-	850	850	850	850	850	-	H&T
B/C.2.006	Smarter Travel Management - Integrated Highways Management Centre	The Integrated Highways Management Centre (IHMC) collects, processes and shares real time travel information to local residents, businesses and communities within Cambridgeshire. In emergency situations the IHMC provides information to ensure that the impact on our transport network is mitigated and managed.		Ongoing	1,000	-	200	200	200	200	200	-	H&T

## Section 3 - B: Place and Economy

**Table 4: Capital Programme**

Budget Period: 2021-22 to 2030-31

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	Later Years £000
B/C.2.007	Smarter Travel Management - Real Time Bus Information	Provision of real time passenger information for the bus network.		Ongoing	825	-	165	165	165	165	165	-
	<b>Total - Operating the Network</b>				<b>72,955</b>	<b>-</b>	<b>14,591</b>	<b>14,591</b>	<b>14,591</b>	<b>14,591</b>	<b>14,591</b>	<b>-</b>
<b>B/C.03</b>	<b>Highways</b>											
B/C.3.001	Highways Maintenance (carriageways only from 2015/16 onwards)	This fund allows the Council to increase its investment in the transport network throughout the county. With the significant backlog of works to our transport network well documented, this fund is crucial in ensuring that we reduce the rate of deterioration of our highways.		Ongoing	78,700	75,977	2,723	-	-	-	-	-
B/C.3.002	Pothole Funding	Additional funding for Potholes		2020-21	6,000	6,000	-	-	-	-	-	-
	<b>Total - Highways</b>				<b>84,700</b>	<b>81,977</b>	<b>2,723</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>B/C.04</b>	<b>Infrastructure &amp; Growth</b>											
B/C.4.001	Ely Bypass	The project has now been completed and the brand-new bypass opened to traffic on 31 October 2018.		Committed	49,006	48,975	18	3	10	-	-	-
B/C.4.006	Guided Busway	Guided Busway construction contract retention payments.		Committed	149,791	145,612	4,179	-	-	-	-	-
B/C.4.023	King's Dyke	The level crossing at King's Dyke between Whittlesey and Peterborough has long been a problem for people using the A605. The downtime of the barriers at the crossing causes traffic to queue for significant periods of time and this situation will get worse as rail traffic increases along the Ely to Peterborough railway line in the future. The issue is also made worse during the winter months as the B1040 at North Brink often floods, leading to its closure and therefore increasing traffic use of the A605 across King's Dyke.		Committed	33,500	18,895	10,900	3,705	-	-	-	-
B/C.4.024	Coldhams Lane	Coldhams Lane - Combined Authority funded project		2020-21	2,106	406	1,700	-	-	-	-	-
B/C.4.025	Wisbech Town Centre Access Study	Wisbech Town Centre Access Study - fully funded by CPCA		2019-20	10,931	4,437	5,451	1,027	16	-	-	-
	<b>Total - Infrastructure &amp; Growth</b>				<b>245,334</b>	<b>218,325</b>	<b>22,248</b>	<b>4,735</b>	<b>26</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>B/C.05</b>	<b>Environment &amp; Commercial Services</b>											
B/C.5.012	Confidential Scheme	Confidential Scheme		Committed	6,921	488	3,188	3,245	-	-	-	-
B/C.5.029	Energy Efficiency Fund	Establish a funding stream (value £250k per year, for four years) for investment in energy and water efficiency improvement measures in Council buildings.	F/R.6.108	Ongoing	1,000	1,000	-	-	-	-	-	-
	<b>Total - Environment &amp; Commercial Services</b>				<b>7,921</b>	<b>1,488</b>	<b>3,188</b>	<b>3,245</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Section 3 - B: Place and Economy

**Table 4: Capital Programme**

Budget Period: 2021-22 to 2030-31

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	Later Years £000	
B/C.07 B/C.7.001	<b>Capital Programme Variation</b> Variation Budget	The Council includes a service allowance for likely Capital Programme slippage, as it can sometimes be difficult to allocate this to individual schemes due to unforeseen circumstances. This budget is continuously under review, taking into account recent trends on slippage on a service by service basis. The capitalisation of borrowing costs helps to better reflect the costs of undertaking a capital project. Although this budget is initially held on a service basis, the funding will ultimately be moved to the appropriate schemes once exact figures have been calculated each year.		Ongoing	-30,707	-	-10,122	-5,392	-3,801	-3,796	-3,796	-3,800	E&S, H&T
B/C.7.002	Capitalisation of Interest Costs			Committed	294	243	-	51	-	-	-	-	E&S, H&T
	<b>Total - Capital Programme Variation</b>				<b>-30,413</b>	<b>243</b>	<b>-10,122</b>	<b>-5,341</b>	<b>-3,801</b>	<b>-3,796</b>	<b>-3,796</b>	<b>-3,800</b>	
	<b>TOTAL BUDGET</b>				<b>426,924</b>	<b>304,040</b>	<b>40,488</b>	<b>21,620</b>	<b>15,206</b>	<b>15,185</b>	<b>15,185</b>	<b>15,200</b>	

Funding	Total Funding £000	Previous Years £000	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	Later Years £000
<b>Government Approved Funding</b>								
Department for Transport	201,401	106,016	17,263	17,972	14,980	14,985	14,985	15,200
Specific Grants	30,000	30,000	-	-	-	-	-	-
<b>Total - Government Approved Funding</b>	<b>231,401</b>	<b>136,016</b>	<b>17,263</b>	<b>17,972</b>	<b>14,980</b>	<b>14,985</b>	<b>14,985</b>	<b>15,200</b>
<b>Locally Generated Funding</b>								
Agreed Developer Contributions	16,285	14,796	1,489	-	-	-	-	-
Anticipated Developer Contributions	15,238	969	3,772	787	1,010	1,000	1,000	6,700
Prudential Borrowing	116,419	120,890	3,325	1,904	-1,000	-1,000	-1,000	-6,700
Other Contributions	47,581	31,369	14,639	957	216	200	200	-
<b>Total - Locally Generated Funding</b>	<b>195,523</b>	<b>168,024</b>	<b>23,225</b>	<b>3,648</b>	<b>226</b>	<b>200</b>	<b>200</b>	<b>-</b>
<b>TOTAL FUNDING</b>	<b>426,924</b>	<b>304,040</b>	<b>40,488</b>	<b>21,620</b>	<b>15,206</b>	<b>15,185</b>	<b>15,185</b>	<b>15,200</b>

## Section 3 - B: Place and Economy

### Table 5: Capital Programme - Funding

Budget Period: 2021-22 to 2030-31

Summary of Schemes by Start Date	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000
Ongoing	138,740	76,159	-1,532	-2,914	-	67,027
Committed Schemes	264,712	148,667	31,325	35,328	-	49,392
2019-2020 Starts	11,631	575	-	11,056	-	-
2020-2021 Starts	10,186	6,000	1,730	2,456	-	-
2021-2022 Starts	1,655	-	-	1,655	-	-
<b>TOTAL BUDGET</b>	<b>426,924</b>	<b>231,401</b>	<b>31,523</b>	<b>47,581</b>	-	<b>116,419</b>

Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000	Committee
<b>B/C.01</b>	<b>Integrated Transport</b>										
B/C.1.002	Air Quality Monitoring			- Ongoing	115	115	-	-	-	-	H&T
B/C.1.009	Major Scheme Development & Delivery			- Ongoing	1,000	1,000	-	-	-	-	H&T
B/C.1.011	Local Infrastructure improvements			- Ongoing	4,410	3,410	-	1,000	-	-	H&T
B/C.1.012	Safety Schemes			- Ongoing	2,970	2,970	-	-	-	-	H&T
B/C.1.015	Strategy and Scheme Development work			- Ongoing	1,725	1,725	-	-	-	-	H&T
B/C.1.019	Delivering the Transport Strategy Aims			- Ongoing	6,572	6,572	-	-	-	-	H&T
B/C.1.020	Bar Hill to Northstowe cycle route			2020-21	930	-	930	-	-	-	H&T
B/C.1.021	Girton to Oakington Cycle Route			2020-21	1,000	-	450	550	-	-	H&T
B/C.1.022	Busway to Science Park cycle route			2020-21	150	-	150	-	-	-	H&T
B/C.1.023	Boxworth to A14 Cycle Route			2021-22	500	-	-	500	-	-	H&T
B/C.1.024	Dry Drayton to NMU link cycle route			2019-20	300	175	-	125	-	-	H&T
B/C.1.025	Hardwick path widening			2019-20	400	400	-	-	-	-	H&T
B/C.1.026	Hilton to Fenstanton Cycle Route			2021-22	500	-	-	500	-	-	H&T
B/C.1.027	Buckden to Hinchingsbrooke cycle route			2021-22	655	-	-	655	-	-	H&T
B/C.1.050	A14			- Committed	25,200	24,000	-	200	-	1,000	H&T
	<b>Total - Integrated Transport</b>				<b>46,427</b>	<b>40,367</b>	<b>1,530</b>	<b>3,530</b>	-	<b>1,000</b>	
<b>B/C.02</b>	<b>Operating the Network</b>										
B/C.2.001	Carriageway & Footway Maintenance including Cycle Paths			- Ongoing	53,360	53,360	-	-	-	-	H&T
B/C.2.002	Rights of Way			- Ongoing	700	700	-	-	-	-	H&T
B/C.2.004	Bridge strengthening			- Ongoing	12,820	12,820	-	-	-	-	H&T
B/C.2.005	Traffic Signal Replacement			- Ongoing	4,250	4,250	-	-	-	-	H&T
B/C.2.006	Smarter Travel Management - Integrated Highways Management Centre			- Ongoing	1,000	1,000	-	-	-	-	H&T
B/C.2.007	Smarter Travel Management - Real Time Bus Information			- Ongoing	825	825	-	-	-	-	H&T
	<b>Total - Operating the Network</b>				<b>72,955</b>	<b>72,955</b>	-	-	-	-	

## Section 3 - B: Place and Economy

**Table 5: Capital Programme - Funding**

Budget Period: 2021-22 to 2030-31

Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000	
<b>B/C.03</b>	<b>Highways</b>										
B/C.3.001	Highways Maintenance (carriageways only from 2015/16 onwards)			- Ongoing	78,700	4,932	-	-	-	73,768	H&T
B/C.3.002	Pothole Funding			2020-21	6,000	6,000	-	-	-	-	H&T
	<b>Total - Highways</b>			-	<b>84,700</b>	<b>10,932</b>	-	-	-	<b>73,768</b>	
<b>B/C.04</b>	<b>Infrastructure &amp; Growth</b>										
B/C.4.001	Ely Bypass			Committed	49,006	22,000	1,000	5,944	-	20,062	H&T
B/C.4.006	Guided Busway			- Committed	149,791	94,667	29,488	9,282	-	16,354	H&T
B/C.4.023	King's Dyke			- Committed	33,500	8,000	-	19,902	-	5,598	H&T
B/C.4.024	Coldhams Lane			2020-21	2,106	-	200	1,906	-	-	H&T
B/C.4.025	Wisbech Town Centre Access Study			2019-20	10,931	-	-	10,931	-	-	H&T
	<b>Total - Infrastructure &amp; Growth</b>			-	<b>245,334</b>	<b>124,667</b>	<b>30,688</b>	<b>47,965</b>	-	<b>42,014</b>	
<b>B/C.05</b>	<b>Environment &amp; Commercial Services</b>										
B/C.5.012	Confidential Scheme			- Committed	6,921	-	837	-	-	6,084	E&S
B/C.5.029	Energy Efficiency Fund	F/R.6.108	-550	Ongoing	1,000	-	-	-	-	1,000	E&S
	<b>Total - Environment &amp; Commercial Services</b>		<b>-550</b>		<b>7,921</b>	-	<b>837</b>	-	-	<b>7,084</b>	
<b>B/C.07</b>	<b>Capital Programme Variation</b>										
B/C.7.001	Variation Budget			- Ongoing	-30,707	-17,520	-1,532	-3,914	-	-7,741	E&S, H&T
B/C.7.002	Capitalisation of Interest Costs			- Committed	294	-	-	-	-	294	E&S, H&T
	<b>Total - Capital Programme Variation</b>			-	<b>-30,413</b>	<b>-17,520</b>	<b>-1,532</b>	<b>-3,914</b>	-	<b>-7,447</b>	
	<b>TOTAL BUDGET</b>				<b>426,924</b>	<b>231,401</b>	<b>31,523</b>	<b>47,581</b>	-	<b>116,419</b>	

**HIGHWAYS AND TRANSPORT  
POLICY AND SERVICE  
COMMITTEE  
AGENDA PLAN AND  
APPOINTMENTS TO OUTSIDE  
BODIES**

Update 28<sup>TH</sup> September 2020

**AGENDA ITEM: 10**

**Notes**

Committee dates shown in bold are confirmed.  
Committee dates shown in brackets and italics are reserve dates.

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

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

+ indicates items expected to be confidential, which would exclude the press and public.

The following are standing agenda items which are considered at every Committee meeting:

- Minutes of previous meeting and Action Log
- Finance Report – The Council’s Virtual Meeting Protocol states that no monitoring or information reports (includes the Finance report) will be included on committee agendas, they will instead be circulated to Members separately
- Agenda Plan, Training Plan and Appointments to Outside Bodies and Internal Advisory Groups and Panels

<b>Committee date</b>	<b>Agenda item</b>	<b>Lead officer</b>	<b>Reference if key decision</b>	<b>Deadline for Reports to be sent to Democratic Services.</b>	<b>Agenda despatch date</b>
<b>06/10/20</b>	The Ring Fort Path	Stuart Rushby	Not applicable	<b>24/09/20</b>	<b>28/09/20</b>
	Joint Professional Services	Dorothy Higginson	Key decision		

<b>Committee date</b>	<b>Agenda item</b>	<b>Lead officer</b>	<b>Reference if key decision</b>	<b>Deadline for Reports to be sent to Democratic Services.</b>	<b>Agenda despatch date</b>
	Consultation on England's Economic Heartland (EEH)	Jeremy Smith / Graham Hughes	Not applicable		
	Business Planning	Steve Cox	Not applicable		
	Finance Monitoring Report**	Sarah Heywood	Not applicable		
	Agenda Plan Training Plan and Appointments to Outside Bodies	Democratic Services	Not applicable		
<b>10/11/20</b> (originally a reserve date but will be required due to the number of reports requiring decisions)	Business Planning (reserve in case of additions)	Steve Cox	Not applicable	<b>29/10/20</b>	<b>02/11/20</b>
	Coldhams Lane Roundabout	Stuart Rushby	Not applicable		
	Risk Register Review	Steve Cox	Not applicable		
	Lancaster Way Consultation	Dorothy Higginson	Not applicable		
	Chisholm Trail Project Status Report	Andy Preston / Nathan Thrower	Not applicable		
<b>01/12/20</b>	Commuted Sums	Kristian Mobbs	2020/049	<b>19/11/20</b>	<b>23/11/20</b>
	Update on the Local Highways Initiative (LHI) Schemes submitted using the A14 legacy	Dorothy Higginson	Not applicable		
	Royston to Granta Park Strategic Growth and Transport Study	Karen Kitchener.	Not applicable		



<b>Committee date</b>	<b>Agenda item</b>	<b>Lead officer</b>	<b>Reference if key decision</b>	<b>Deadline for Reports to be sent to Democratic Services.</b>	<b>Agenda despatch date</b>
	Highway Verge Maintenance	Richard Lumley / Jon Clarke	Not applicable		
	Heavy Goods Vehicle (HGV) Proposed Working Party	Sonia Hansen / Richard Lumley	Not applicable		
	Internal Audit – Major Transport Schemes	Neil Hunter			
	Quarterly Report on Key Performance Indicators (KPIs)	Emma Murden / Richard Lumley	Not applicable		
	Business Planning	Steve Cox	Not applicable		
	Performance Report	Matthew Tullett	Not applicable		
	Finance Monitoring Report	Sarah Heywood	Not applicable		
	Agenda Plan Training Plan and Appointments to Outside Bodies	Democratic Services	Not applicable		
<b>19/01/21</b>				<b>07/01/21</b>	<b>11/01/21</b>
<i>[16/02/21] Provisional mtg</i>				<b>04/02/21</b>	<b>08/02/21</b>
<b>09/03/21</b>	Performance Report	Matthew Tullett	Not applicable	<b>25/02/21</b>	<b>01/03/21</b>
	Quarterly Highways Contract Report	Richard Lumley/Emma Murden			
	Finance Monitoring Report	Sarah Heywood	Not applicable		
	Highway Infrastructure Asset Management	Mike Atkins	Not applicable		
	Agenda Plan Training Plan and Appointments to Outside Bodies	Democratic Services	Not applicable		
<i>[13/04/21] Provisional mtg</i>				<b>31/03/21</b>	<b>02/04/21</b>

<b>Committee date</b>	<b>Agenda item</b>	<b>Lead officer</b>	<b>Reference if key decision</b>	<b>Deadline for Reports to be sent to Democratic Services.</b>	<b>Agenda despatch date</b>
<b>08/06/21</b>	Notification of the Appointment of the Chairman/Chairwoman and Vice Chairman/Chairwoman	Democratic Services		<b>27/04/21</b>	<b>31/05/21</b>
	Quarterly Highways Contract Report	Richard Lumley/Emma Murden			
	Finance Monitoring Report	Sarah Heywood	Not applicable		
	Agenda Plan Training Plan and Appointments to Outside Bodies	Democratic Services	Not applicable		

**To be scheduled**

Cambridgeshire County Council Future Transport Priorities	Chris Poultney	2020/040
Review of Key Performance Indicators	Emma Murden / Richard Lumley	Not applicable