

HIGHWAYS AND TRANSPORT COMMITTEE



Tuesday, 07 December 2021

Democratic and Members' Services

Fiona McMillan
Monitoring Officer

10:00

New Shire Hall
Alconbury Weald
Huntingdon
PE28 4YE

**Multi-Function Room
New Shire Hall, Alconbury Weald, Huntingdon, PE28 4YE**

AGENDA

Open to Public and Press by appointment only

CONSTITUTIONAL MATTERS

1 Apologies for absence and declarations of interest

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

2 Minutes & Action Log - 4 November 2021

5 - 36

3 Petitions and Public Questions

KEY DECISIONS

4 A10 Ely to Cambridge Outline Business Case

37 - 44

DECISIONS

5	Review of Draft Revenue and Capital Business Planning Proposals for 2022 - 27	45 - 150
6	Finance Monitoring Report - October 2021	151 - 200
7	Future Transport Priorities	201 - 214
8	Active Travel Strategy for Cambridgeshire	215 - 228
9	Cambridgeshire County Council's response to Network Rail's consultation on the Ely Area Capacity Enhancement Scheme	229 - 254
10	Public Rights of Way & Non-Motorised User Routes Design Guide	255 - 268
11	Greater Cambridge Partnership's Programme for the Review of Mill Road, Cambridge	269 - 274
12	Highways and Transport Committee Agenda Plan	275 - 276

Attending meetings and COVID-19

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The Highways and Transport Committee comprises the following members:

Councillor Peter McDonald (Chair) Councillor Gerri Bird (Vice-Chair) Councillor Alex Beckett Councillor Piers Coutts Councillor Douglas Dew Councillor Lorna Dupre

Councillor Janet French Councillor Ryan Fuller Councillor Derek Giles Councillor Simon King Councillor Mac McGuire Councillor Brian Milnes Councillor Neil Shailer Councillor Alan Sharp and Councillor Mandy Smith

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Highways and Transport Committee: Minutes

Date: 4 November 2021

Time: 10.00am to 14:00pm.

Present: Councillors Alex Beckett, Gerri Bird, Douglas Dew, Piers Coutts, Lorna Dupre, Janet French, Stephen Fergusson, Mark Howell, Simon King, Peter McDonald, Mac McGuire, Brian Milnes, Neil Shailer, Alan Sharp and Mandy Smith

Venue: Multi-Function Room, New Shire Hall

39. Apologies for Absence and Declarations of Interest

Apologies for absence were received from Councillors Ryan Fuller and Derek Giles, Councillors Mark Howell and Stephen Fergusson substituting.

There were no declarations of interest.

40. Minutes – 7 September 2021

The minutes of the meeting held on 7 September 2021 were agreed as a correct record and signed by the Chair.

41. Highways and Transport Committee Action Log

The Committee noted its Action Log.

The following points were raised:

- Item 6, King's Parade: This had been marked 'complete' when it was not – further actions required were documented in the status column. The Chair explained that a security briefing had been received from the police but that there were further actions to be followed up with and this would be considered in the Traffic Management Update.
- Item 10, Local Highways Improvement Panel Scoreboards: This had been marked as complete, but the LHI review was incomplete.
- Item 63, Minutes Action Log: A Member requested details regarding Member and district involvement in the ongoing Wisbech Access Strategy.

The Chair and the Executive Director for Place and Economy responded that officers would ensure Members and the district involvement, particularly by considering restarting the associated steering group.

- A Member requested a review of the Civil Parking Enforcement timescale in order to ensure that the consultation occurred before the review and not during the election period in Fenland.

It was also noted that the final column heading which reads 'complete' should read 'status'. **Action.**

42. Petitions and Public Questions

Public questions were received and taken during the relevant agenda item. The responses are contained at Appendix A of the minutes.

43. March Area Transport Study Outline Business Case

The Committee received the March Area Transport Study Outline Business Case (OBC) that sought the Committee's approval to proceed to the Full Business Case and detailed design stage. The cost to build the package of five schemes was estimated in the OBC at £30 million. The OBC Economic Case established the five schemes proposed offered high value for money – with the scheme benefits outweighing the costs by a factor of 2.9.

The officer noted that preliminary design for the Northern Link Road was incomplete due to difficulty gaining land access to complete necessary land surveys. However, this would be completed in the next stage of the study.

Nine minor schemes were also included in the study, seven of which had been completed. The remaining two were due for completion in February 2022.

The Full Business Case would be presented to Committee early 2023, and the cost for developing the business case and the detailed designs for the five schemes was estimated at £1.5 million. This money was being sought from the Cambridgeshire and Peterborough Combined Authority (CPCA), who funded the March Area Transport Study to date. CPCA would decide whether to provide this funding at their Committee and Board later this month.

In response to Member questions, officers:

- Established that flood risk would be considered during the next stage of the design work and would be included in the detailed designs for the five schemes.

During discussion of the report, individual Members:

- Requested the A141/Twenty Foot Road scheme was brought forward in response to the two recent fatalities at the junction.
- Confirmed that the Mayor and Combined Authority continued to be fully supportive of the March Area Transport Study.

- Noted that none of the scheme locations had a history of flooding; while silt was considerable in Broad Street, this would be resolved; and that City Fibre was investing £1.5 million in March for work beginning January/February.

It was resolved unanimously to:

- a) Note and comment on the conclusions of the March Area Transport Study Outline Business Case;
- b) Note progress on delivery of the March Minor Schemes approved at the September 2020 Highways and Transport Committee; and
- c) Approve the programme and costs for Full Business Case and detailed design of the March package of schemes, providing funding is made available by CPCA Board and a suitable funding agreement with CPCA is agreed.

44. Greater Cambridge Partnership's City Access Strategy and Wider Collaboration with Cambridgeshire County Council

The Committee received a report relating to the Greater Cambridge Partnership's [GCP] City Access Strategy. The Greater Cambridge City Deal was signed on behalf of five local partners and aimed to deliver transformative economic benefits through investment in infrastructure. As part of its programme of works, the GCP developed a public transport improvement and a city access strategy in line with the aims of the City Deal. The strategies would address some of the major pressures on the local economy by reducing congestion and pollution and by providing people with better, healthier, more sustainable options for their journeys. The City Access Strategy underlined the development of the final package of options for improving bus services and the available funding options. The items seeking change were expanded upon in the presentation by the Assistant Director for Highways, and were as follows:

Tranche 1, ETRO: A separate paper would be presented later in the meeting.

Tranche 2, ETRO: Experimental Traffic Regulation Orders [ETRO] within Greater Cambridge geography would be delegated to the GCP. This would ensure schemes fit within the City Access Scheme and were required for the City Centre Strategy.

Mill Road consultation: The consultation follow up on the Mill Road re-opening would be delegated to the GCP. This would ensure it was inclusive and carried out as part of the wider City Access work.

Residents' Parking Schemes: Residents' parking schemes would be delegated to the GCP and delivered in parallel with the Greater City Parking Strategy.

Transport and Works Act Order, Cambridge South East Transport Scheme: The GCP would develop the Transport and Works Act Order in partnership with the County Council.

In response to the report, Members’:

- Raised concern over the lack of scrutiny that the Council would have over the delegations and highlighted the need for accountability.

Members were reassured that they would be able to monitor these delegations through strong councillor representation in the GCP. Further, the officer responded that consultation would occur with democratic services regarding the Council’s ability to ratify decisions in future.

- Clarified that the ETROs delegated to the GCP would still have a countywide Member Working Group which would ensure traffic points in wider areas, such as Bottisham, were consulted. This working group would not have decision-making powers.

In response to Members’ questions:

- Officers stated that the Mill Road consultation would commence in 2022 and would not be examined in isolation, but instead in partnership with communities. The Chair requested information from the GCP regarding the consultation process and timeline be brought to the December meeting. **Action.**
- Clarified that recommendation c) should refer to 2.5, rather than 2.6 of the report.

Eight public questions were received. The questions and responses can be found in Appendix A of the minutes.

Prior to the debate, it was proposed by Councillor McGuire, seconded by Councillor Dew and resolved unanimously to amend recommendation b) to read:

- a) Agree to a further consultation on the Mill Road ETRO and ask GCP to carry it out within the context of its City Access proposals **and expedite this consultation;**

Members desired the amendment to provide the public with a degree of certainty and hoped consultations would be scrutinised by the CPA, but not micromanaged. They also noted the benefit that this delegation would have on ensuring the Committee could further pursue its intended delegations.

The GCP Transport Director announced that he was happy to accept the challenge, and that consultation responses would be shared with Members prior to publication.

During the debate, Members:

- Noted that, through the City Access Scheme, schemes could be viewed holistically.
- Expressed concern for residents that may be indirectly affected by the schemes and reiterated the need for the consultation to go beyond the Greater Cambridge area.

- Expressed remorse for the delayed Mill Road consultation date and stated that to delay was to betray a democratic mandate. The Member suggested implementing knowledge from the original the Mill Road closure model to expediate the process. Members also expressed the need for the resolution to mitigate disabled/taxi access concerns.
- Relayed that the ETRO schemes had been well received by residents.
- Reinforced the importance of protecting cyclists following the recent fatality outside Addenbrookes.
- Expressed concern that renewing consultation through the GCP may cause consultation fatigue. The Member suggested this could be mitigated by ensuring GCP consultations built upon previous CCC ones.

A Member proposed an amendment regarding NMUs and bridleways. Following discussion, it was agreed that it would be better placed in the Business Planning item.

It was resolved unanimously to:

- b) Note the process associated with 6 Experimental Traffic Regulation Orders (ETROs) delivered on the County Council's behalf by the Greater Cambridge Partnership;
- c) Agree to a further consultation on the Mill Road ETRO and ask GCP to carry it out within the context of its City Access proposals **and expedite this consultation**;
- d) Note the second tranche of County Council ETROs and agree that GCP consider relevant proposals as part of wider strategies, feeding into the Member Working Group (2.6);
- e) Note the process associated with restarting the programme of Residents' Parking schemes and request that GCP initiates delivery of the schemes when practicable; and
- f) Note the Transport and Works Act Order delegation previously made to the GCP and the future decision for full Council.

45. Business Planning Proposals for 2022-27 – opening update and overview

The Committee received a report relating to the Business Planning Proposals for 2022-27 which provided them with current business and budgetary planning position estimates; principal risks; contingencies; implications facing the Committee and the Council's resources; and the process and next steps.

Corporate Overview: In September, the Council's budget gap had increased to over £23 million. However, new savings had reduced this to a £19.5 million budget gap. Further savings were anticipated prior to the Business Plan returning to Committee in December.

Committee-specific matters could be found in Section 4 of the report.

It was proposed by Councillor McGuire, seconded by Councillor Lorna Dupre, and resolved unanimously to amend recommendation b) in order that it align with the Strategy and Resources Committee. This would read:

- a) ~~Endorse~~ **Consider** the budget and savings proposals that are within the remit of the Committee as part of consideration of the Council's overall Business Plan.

While discussing the report, Members:

- Expressed pleasure that the following had been prioritised: 20mph policy, gully cleaning, street lighting, drainage, and management restructure.
- Noted that the Highways team had begun to implement technology such as WhatsApp and AI traffic lights to help network the road system. They encouraged the team to continue on this trajectory.
- Noted the additional £200,000 income from parking services and requested a finance update on civil parking.

The officer explained Financial information regarding off- and on-street parking could be found on the Council's website. A link for which is provided here:

<https://www.cambridgeshire.gov.uk/residents/travel-roads-and-parking/parking-permits-and-fines/parking/on-off-street-parking>

- Members clarified that the current street lighting checks were done by physical patrols. They then discussed the possibility of saving costs by relying on public reporting, however this may exacerbate area inequalities. Instead, smart sensors were suggested as a cost saving measure.
- Recognised the constabulary's reluctance to support speed reduction due to an inability to enforce this. However, Members expressed belief that much of the public may conform to speed limits despite this.
- Stressed the importance of gully clearing to reduce flooding caused both by blocked gullies and climate change. They established that as a result of the increase of flooding, the County required additional flood mitigating measures.
- Emphasised the importance of maintaining footpaths for everyone, not only those who report it.

In response to Member questions, officers:

- Explained that work was ongoing regarding disputes relating to the busway contracts.

It was proposed by Councillor Simon King, seconded by Councillor Neil Shailer and resolved unanimously to add an addition recommendation. This would read:

- c) **Request a report be presented to the December meeting of the Highways and Transport Committee to review the position on surfaces used for shared use Rights of Way, in particular bridleways.**

It was unanimously resolved to:

- a) Note the progress made to date and next steps required to develop the 2022-23 to 26-27 Business Plan; and
- b) **Consider** the budget and savings proposals that are within the remit of the Committee as part of consideration of the Council's overall Business Plan.
- c) **Request a report be presented to the December meeting of the Highways and Transport Committee to review the position on surfaces used for shared use Rights of Way, in particular bridleways.**

46. Service Committee Review of the Draft 2022-23 Capital Programme

The Committee received a report providing an overview of the draft Business Plan Capital Programme for Place & Economy. This was a ten-year rolling programme, for which £73.5 million had been allocated to Place and Economy.

The Chair received three public questions, set out in Appendix A.

In response to Member questions, officers explained that:

- All Government grants for highway maintenance were capital grants, but that the local authority could spend using revenue or capital. A shift from revenue to capital spending would be a business planning question, the long-term implications for which was that repayment would be required.
- The patch/resurfacing project would be influenced by the Committee's approval of the Capital Programme.

During discussion a Member stated the figure 5.10.2 should read £6.4 million, much of which would be spent on the resurfacing of Broad Street.

It was proposed by Councillor Mac McGuire, seconded by the Chair, and resolved unanimously to amend recommendation b) in order that it align with the Strategy and Resources Committee. This would read:

- b) Comment on the draft proposals for Place & Economy's 2022-23 Capital Programme and **endorse consider** their development.

It was resolved to

- a) Note the overview and context provided for the 2022-23 Capital Programme for Place & Economy; and
- b) Comment on the draft proposals for Place & Economy's 2022-23 Capital Programme and **consider** their development.

47. Active Travel Schemes Tranche 1 Experimental Traffic Orders: Cambridge, Ely and Histon

The Committee received a report detailing the Active Travel Schemes Tranche 1 Experimental Traffic Orders: Cambridge, Ely and Histon; and seeking the Committee to determine objections to Experimental Traffic Orders [ETO] in eight locations. A further six schemes promoting active travel had been initiated in collaboration with the Greater Cambridge Partnership. The JCP Executive Board recommended making these schemes permanent.

The Committee received public questions, which are detailed in Appendix A.

The Local Member for Newtown, Councillor Richard Howitt, spoke in favour of implementing the Newtown ETO Tranche 1 and 2 together. He stated that the ETO – developed in consultation with the local community - had reduced rat-running and traffic. While the Member expressed concern about three-point turns occurring near the local school, he stated he was reassured him that the schools concerned would be responsible for managing drop-off and pick-up times to ensure child safety. He also willed officers and local representatives to ensure suitable signage in the area.

It was proposed by Councillor Alex Beckett, seconded by the Councillor Mac McGuire, and resolved unanimously to amend recommendation d) viii to read:

viii. Consider mitigation measures for roads in the Nightingale Avenue area including Queen Edith's Way and Fendon Road; and

In proposing the recommendation, Councillor Beckett emphasised the importance of ensuring mitigation measures did not block access from Queen Edith's Way and Fendon Road to the recreation park and community gardens in the local area. He hoped this amendment would help reduce residents' concerns regarding the road reopening.

During the debate on the amendment, Councillor Beckett clarified that congestion charges were an example of many possible mitigation strategies being evaluated by the City Access Programme.

During the debate, Members:

- Complimented the ability of the GCP to look at the Cambridgeshire schemes holistically, rather than through a 'piecemeal' approach.
- Stated that Luard Road ETO was supported locally, despite initial recommendations that the scheme be removed.

- Showed concern that residential roads used by cyclists, were increasingly used as through roads due to increasing use of apps such as 'Waze'.
- Noted how the pandemic had evidenced that lower traffic was beneficial to communities.

It was resolved unanimously to:

Station Road, Ely

- a) Determine the objections without holding a public inquiry and approve the making of an order to make permanent the experimental prohibition of parking and inform the objectors accordingly;

Bell Hill, Histon

- b) Determine the objections without holding a public inquiry and approve the making of an order to make permanent the experimental one-way system and inform the objectors accordingly;

Cambridge

- c) Determine the objections without holding a public inquiry and approve making orders to make permanent all of the Cambridge schemes and inform the objectors accordingly;
- d) Support further work with the GCP to:
 - i. explore the need for further experimental measures in the Carlyle Road area to reduce motorised through traffic movements in neighbouring streets in the area and to improve safety at the zebra crossing on Chesterton Road through funding made available by the GCP for implementation;
 - ii. improve the operation of the traffic signals at the Long Road/Hills Road and Addenbrooke's roundabout junctions to mitigate the effects on Long Road;
 - iii. monitor, over the longer term, the situation in Long Road;
 - iv. review the location of the closure point in Panton Street in the Newtown area in association with the highway improvements planned by the County Council in Saxon Street;
 - v. explore changes to parking arrangements in Trumpington Road to provide more opportunities for school drop off and pick up for schools in the Newtown area;
 - vi. review highway signs in the Newtown area;

- vii. to consider how bus service improvements can best support access to the cluster of schools and colleges along the Trumpington Road/Hills Road corridors;
- viii. **consider mitigation measures for roads in the Nightingale Avenue area including Queen Edith's Way and Fendon Road; and**
- ix. design and implement permanent layouts for the various road closure points with the GCP providing funding.

48. Traffic Management Update

The Committee considered a report which provided an update on a number of traffic management issues: 20mph speed limits which could be instigated by district and parish councils; the Traffic Management Act Part 6, moving traffic offences, for which the Council was in discussion with the GCP; and the potential civil parking enforcement deficit. The officer noted that the HGV Working Group terms of reference were included in the appendix and was chaired by Councillor Lorna Dupre.

The Chair noted that there will be further reports coming forward.

The Committee received two public speakers, as set out in Appendix A.

In response to Members' questions, officers explained that:

- Enforcement was the responsibility of the police, but cameras could be financed by the Council as Part of the Safety Development Scheme.

During the debate, Members raised concerns:

- Regarding the affordability of the 20mph scheme for parish councils and who could also enforce this. Members noted the need to balance city and rural funding for the schemes and suggested making 20mph the default on roads that were not an A or B road. This suggestion was supported by the officer, who additionally stated that speed limits need to be conducive to active travel.
- That there had been no risk assessment for King's Parade and expressed desire that a further assessment was done on how these measures affect the landscape.
- That the Council could close King's Parade and similar roads, but not influence the way in which the closed road was adapted for use.
- Regarding the Civil Parking Enforcement Feasibility Study's expectation that over time revenue income would increase rather than decrease. The Member foresaw that the expectation of parking enforcement would reduce illegal parking.
- About securing police support on speed reduction, especially in rural areas. It was suggested Members meet with the PCC to discuss this matter.

It was resolved to note the contents of the report.

49. A428 Black Cat to Caxton Gibbet Development Consent Order Update

The Committee considered a report which provided an update on the process of the proposed upgrade of the route A428 Black Cat to Caxton Gibbet as part of the National Highways scheme which would improve journeys by road between Milton Keynes and Cambridge and support long term growth within the region. Support for the development was conditional on the basis that collaboration between National Highways and the Council ensured the proposal aligned with both national and County policies and that outstanding matters were resolved.

There was one public speaker, as set out in Appendix A.

A Member endorsed the additional active travel aspects of the scheme which would help mitigate the anticipated negative impact of the development on pollution and carbon emissions.

The local Member for Cambourne and Papworth, Councillor Mark Howell implored the Committee for active travel links between Papworth and Cambourne through the A428. This would increase pedestrian safety and accessibility. This comment was supported by the officer.

It was resolved to:

- a) Note the report, and the timescales for remainder of the formal consent process;
- b) Note the submissions to the Examination under delegation from the previous report in June; and
- c) Delegate to the Executive Director for Place & Economy in consultation with the Chair and Vice-Chair of Highways & Transport Committee the execution of agreements with National Highways.

50. Highways and Transport Committee Agenda Plan and Appointments to Outside Bodies

The Committee noted its Agenda Plan, Training Plan and appointments to Outside Bodies and Internal Advisory Groups.

The following additions to were proposed for the agenda plan:

- The Cambridgeshire to Peterborough Access Study.
- The Council's policy on overhanging trees and hedges.
- Post-Policy on HGVs update.

An appointment of a Member Transport and Health Champion to promote joined up working on transport issues between the Environment and Green Investment Committee, Highways and Transport Committee, the Adults and Health Committee and Public Health was sought. It was agreed that a nomination and appointment would be made outside of the Committee under the existing delegation.

Members thanked the interim Director of Highways, Dominic Dominini, for his work during his time with the Council.

Chair
7 December 2021

HIGHWAYS AND TRANSPORT COMMITTEE – (4th November 2021)

PUBLIC QUESTIONS

No.	Question from:	Item	Question
1.	Charlotte de Blois	GCP City Access Strategy	Can you confirm the standard and breadth of evidence which you will seek in this consultation? To elaborate will the data gathered from the community through door-knocking be included; will traders be interviewed personally and given the opportunity to demonstrate their trading concerns through reference to monthly figures; will displaced traffic be assessed by electronic monitoring; will 'near misses' be included using data from community reporting sites; will pollution levels be monitored using sensors; will growth in local population in specific areas be taken into account; will the width of pavements along the entire stretch of Mill Road be calculated and factored in; will data from local General Practitioners be sought to identify pollution related illness street by street; will there be a realistic assessment of speeding on the road and of course will reference be made to data on accidents? Mill Road is one of the most dangerous roads in the county.
			<p>Response:</p> <p>The public consultation for Mill Road that the GCP is being asked to undertake next year will seek to engage with all elements of the Mill Road community and other communities in neighbouring areas. This engagement will help shape the future approach to Mill Road, and how it ties in with the wider City Access proposals.</p>
No.	Question from:	Item	Question:
2.	Elizabeth Walter	GCP City Access Strategy	<p>At your last meeting, 3 months ago, you promised a consultation on Mill Road bridge. So far, nothing has happened, despite consultations and implementation taking place in several other areas of Cambridge. In addition, we now know that the multiple submissions which invalidated the quantitative part of the previous consultation – nevertheless in favour of the bus gate – came overwhelmingly from pro-car activists. Can you now</p> <p>a. explain how implementation in 2023 at the earliest (as per the supporting document) is in any way reflective of the wishes of local residents and traders, all of whom desperately want to see this</p>

			<p>issue resolved?</p> <p>b. confirm that powers becoming available to you shortly will resolve the issue of blue badge access that was a major factor in your previous decision?</p> <p>c. give us firm assurances that in the meantime you will take urgent measures to tackle some of Mill Road's most pressing problems, such as frequent dangerous overtaking on the bridge and the increase in pavement parking, which is both dangerous and impedes wheelchair and buggy access?</p>
			<p>Response:</p> <p>The public consultation for Mill Road that the GCP is being asked to undertake next year will consider permanent measures to reduce traffic and improve the environment of the route in a city wide context to ensure that its implications are fully assessed and understood and that suitable mitigation measures are developed to manage issues arising from the displacement of any traffic to other streets/areas.</p> <p>At this stage it is anticipated that the full implementation of the solutions emerging from consultation would take place in 2023, although there may be opportunities for the earlier implementation of 'quick win' measures to address localised issues along the road.</p> <p>The powers to allow local authorities to enforce moving vehicle traffic offences that Government is expected to approve next year may create opportunities for a more flexible approach to any measures to control through traffic movements on Mill Road.</p>
	Chair		
No.	Question from:	Item	Question:
3	CamCycle	GCP City Access Strategy	<ul style="list-style-type: none"> - Is it correct that under current proposals the second Mill Road consultation would not take place until June 2022, with no improvements due to be made until the following year? - When could the results of the recent consultation on phase two schemes for the Active Travel Fund be made public? Local communities are keen to see progress on schemes in their areas.

			<ul style="list-style-type: none"> - We note that a county member workshop is to be scheduled for non-Greater Cambridge ETROs in the coming months, but what about other schemes in addition to those proposed for St Neots and St Ives? Many more experimental schemes could be trialled across the county to improve active travel links in areas which are currently poorly served. Integration with the county's Local Cycling and Walking Infrastructure Plan (LCWIP) is important as well as with the GCP's City Access project.
			<p>Response:</p> <p>The GCP is being asked to undertake a further public consultation for Mill Road next year with an expectation of measures to reduce traffic on Mill Road being implemented in 2023 although there may be opportunities for the earlier implementation of 'quick win' measures to address localised issues along the road.</p> <p>Some 53 schemes with the potential to meet Government's requirements were identified in response to the invitation to apply for Active Travel funding from Tranche 2. Further work to develop the schemes has resulted in consultation on many schemes across the County. The responses are currently being analysed by the County Council's Business Intelligence group. It is expected that this will be completed, and a report compiled at the end of November. The results of the consultation will be published on the County Council's web site at this time.</p> <p>The workshop will consider all of the schemes that have been suggested and the consultation response to date. Work on further schemes that have proved more difficult to develop is continuing. The schemes are being considered alongside the County Councils LCWIP.</p>
No.	Question from:	Item	Question:
4	Mr V Poole	GCP City Access Strategy	<p>Section 2.4 (Page 53) considers 'A second tranche of some 50+ Countywide Active Travel schemes' but says that 'a number of these schemes sit on the strategic road network'</p> <p>Could a list of roads on the strategic road network be published? Will the Committee also agree that:</p>

			<p>In the case of Arbury Road East which is very narrow, dangerous and does not even have B-road designation, it should not be considered a strategic road for motorised city access in the future</p> <p>Arbury Road should be a strategic road for active travel instead as it already carries high cycle volumes despite its perils. Wider roads with better infrastructure and protection for cyclists and pedestrians exist and these would seem more appropriate choices as strategic access roads for motorised transport in North Cambridge</p>
			<p>Response:</p> <p>There is currently no formal definition of roads forming the strategic road network outside of the national road classification system. In the context of managing traffic within the city, strategic routes are considered as those that are used by significant volumes of through traffic, where measures to control their use will have significant knock-on impacts. The review of the road network hierarchy aims to address this.</p> <p>The review of the road network hierarchy that the GCP has been asked to lead on will consider the future role and function of individual roads and streets, including Arbury Road, with a view to creating a new network where more road space is allocated to active travel and public transport trips.</p>
No.	Question From:	Item	Question:
5.	Lynda Warth County Access & Bridleways Officer – Cambridge shire British Horse Society	GCP City Access Strategy	<p>The impact of these schemes on the safety of equestrians must be factored into the proposals. The highway space allocated for equestrians must be identified.</p> <p>The current projects are all very urban areas but it is highly possible that at least some of the 50+ other projects will include semi urban and rural areas which will affect equestrians. Horses are entitled to use the whole of the highway network therefore they should be taken into account for all locations.</p> <p>The restrictive blue cycle only or shared cycle / pedestrian signed lanes are dangerous for horse riders forcing them into the traffic flow from the safety of the pavement edge allowing fast moving cycle traffic on their inside as well as vehicles on their outside. There is a three-way sign – pedestrians, cyclists and horse riders – which could be used but it would require policy change to accept that equestrians have the right to use these safe paths along with other vulnerable road users. Please will the Committee undertake that identification of the road space allocation for equestrians will be required in all these projects? This is not just for the safety of equestrians but all road users. Will</p>

			the Committee also undertake to consider the use of the three-way sign, or alternative, as a simple means of equal, safe provision for all vulnerable road users?
			<p>Response: The focus of these schemes is to encourage walking and cycling as a mode of travel for significant numbers of people but the few schemes within a semi-urban or rural area will be designed to ensure that equestrians are not disadvantaged.</p> <p>The review of the road network hierarchy that the GCP has been asked to lead on will consider the future role and function of individual roads and streets and where appropriate will ensure inclusivity for all users.</p>
No.	Question From:	Item	Question:
6.	Miss Katie Hawkes	GCP City Access Strategy	On behalf of Mill Road - a Street for People, I should like to ask a question about the timing of the proposed consultation on Mill Road, including its relationship with broader consultations.
			<p>Response:</p> <p>The GCP is being asked to undertake a further public consultation for Mill Road next year to consider permanent measures to reduce traffic and improve the environment of the route, with an expectation of measures to reduce traffic on Mill Road being implemented in 2023 although there may be opportunities for the earlier implementation of 'quick win' measures to address localised issues along the road.</p> <p>This work will be developed in a city wide context to ensure that its implications are fully assessed and understood and that suitable mitigation measures are developed to manage issues arising from the displacement of any traffic to other streets/areas.</p>
No.	Question From:	Item	Question:
7.	Mr Andrew Kennedy	GCP City Access Strategy	My name is Andrew Kennedy and I'm a resident Romsey in Cambridge. I would like to seek clarity on the question of responsibility for ensuring the quality of both the consultation on and implementation of a Mill Road scheme. You are considering a recommendation to allow this work to be carried out by the Greater Cambridge Partnership. But can you confirm that it is this Committee that will be publicly accountable for its quality?

			<p>Response:</p> <p>The GCP is being asked to undertake a further public consultation for Mill Road. As a partner authority of the GCP, the County Council will have an opportunity to influence the format and content of the public consultation. GCP and County officers will liaise as the consultation plan is developed.</p>
8.	Question From:	Item	Question:
	Mr Afzal Aslam	GCP City Access Strategy	Road closures affecting the taxi trade
			Response: All user groups will be taken into account and consulted in the development of active travel schemes.
No.	Question From:	Item	Question:
9.	Mrs Lynda Warth County Access & Bridleways Officer – Cambridge shire British Horse Society	Business Planning – Capital Programme	<p><i>Longstanton Bridleway 10 upgrade</i> <i>The NMU route is proposed alongside the access roads into Northstowe, so improvements to the bridleway would also facilitate a new circular route using the A14 NMU route and the new access road NMU routes. The length of the section of the bridleway to be resurfaced is circa 750 metres in length and has a width of 3.5 metres.</i></p> <p>NMU means pedestrians, equestrians and cyclists. A shared route is pedestrians and cyclists only. The removal of the grass surface, hard topping and reduction of the usable width (from 6-7m to 3m) of ca. 750 metres of the bridleway to facilitate the new NMU circular route has been carried out against the loudly voiced wishes of the horse riders, other soft surface users (pedestrians, runners, dog walkers) and those concerned for the environment. The Southern Access Road West (SARW) into Northstowe NMU route has been delivered as a shared pedestrian / cycle route only.</p> <p>Equestrian amenity has been compromised while the promised access on the path alongside the SARW to 'provide a circular route' has not been delivered. This is inequitable and inexcusable. Will the Committee undertake that the promised NMU access path alongside the SARW will be delivered and advise when this will happen?</p> <p>Equestrians must also be included on the new path which links the southern end of the new bridge to the SARW NMU path to provide circular access. Will the Committee confirm that is the intention?</p>

			All off road paths which link communities, the rights of way network as well as in semi urban areas, must be available to all vulnerable road users – pedestrians, cyclists and equestrians. Will the Committee undertake that this should be included as policy?				
			<p>Response:</p> <p>The new surface is not hard as it is granite dust finish with some give. The Asset Information Manager has confirmed that there is no definitive width established for this bridleway. The comment about useable width is not accurate. Users are not prevented from moving along the gentle side slopes although these areas have been seeded with a grass and wild flower mix to aid biodiversity. Users are more likely to use the 3m wide dust surface.</p> <p>The Southern Access Road West (SARW) has been delivered by Homes England and was subject to the Planning process which decided the nature of the facility provided. The decision regarding this was not made by CCC.</p> <p>The new path is being implemented as part of the Planning process relating to an adjacent development. The Highways Development Management team are assisting through the development planning process.</p>				
No.	Question From:	Item	Question:				
10.	Mrs Lynda Warth County Access & Bridleways Officer – Cambridge shire British Horse Society	Business Planning – Capital Programme	B/C.1.020 Bar Hill to Northstowe cycle route B/C.1.021 Girton to Oakington Cycle Route B/C.1.022 Busway to Science Park cycle route B/C.1.023 Boxworth to A14 Cycle Route B/C.1.024 Dry Drayton to NMU link cycle route B/C.1.026 Hilton to Fenstanton Cycle Route B/C.1.027 Buckden to Hinchingsbrooke cycle route			- Committed 982 - Committed 1,000 - Committed 150 - 2022-23 550 - Committed 300 - 2022-23 500 - 2022-23 780	
			<p>Why are these community linking safe off road access projects ‘Highways England Non-Motorised User (NMU) Routes’ being delivered as cycle routes and not as NMU routes? Item 2 of that 19th January 2021 report and Table 1 clearly state ‘NMU’ throughout.</p> <p>Why has no consultation taken place with the British Horse Society about these projects when they clearly could impact positively on safety? Why has the Local Access Forum not been advised of these projects? How will equestrians be included as policy in these projects and any others going forward?</p>				

			<p>In particular, we would like details of the 'Bar Hill to Northstowe' project – does this impact on Wilsons Road Bridleway northern section as it was mentioned in a social media post by a Local Councillor? If so, we hereby give notice of our objection to changes to the surface of this beautiful, grassy, rural bridleway.</p> <p>Equestrians are entitled to use the whole of the highway which includes the verges. The right of equestrians to use the verge can only be extinguished through a legal event. We challenge any project to create a shared cycle / pedestrian path using the verge without identification of the legal event being used to expel equestrians from the safety of the verge. There is no requirement under HA80 cycle path creation to exclude equestrians.</p>
			<p>Response:</p> <p>The NMU Programme 2 routes should where possible be fully inclusive to all NMU's. There has been no consultation regarding scheme details with anyone as yet because the schemes are still at concept stage and have not been developed.</p> <p>The Bar Hill to Northstowe scheme connects to the existing NMU provision between School Lane and the B1050 and will therefore not impact the Wilsons Road Bridleway.</p> <p>The improved section of Wilsons Road with funding from Highways England is correctly described in the article as a new surface for all users.</p> <p>The verge is part of the highway. As such the rights of all highway users can only be removed by a legal event. The use of all parts of the highway are managed by the highway authority within its duties and powers.</p>
No.	Question From:	Item	Question:
11.	Mrs Lynda Warth County Access & Bridleways Officer –	Business Planning – Capital Programme	<p>This Committee posted an ill-informed, unacceptable announcement: https://www.cambridgeshire.gov.uk/news/work-to-improve-local-paths-as-part-of-councils-commitment-to-greener-transport-links?utm_source=Facebook&utm_medium=social&utm_campaign=Orlo&fbclid=IwAR3xUTdY2LsQEY1eYDKqlmu71g3GTZXZ00h17pSW5dGvN7RbJGNH10M-Xpc The Committee appears unaware of the impact of its decisions and what work has been carried out.</p>

Cambridge shire British Horse Society		<p>Reynolds Drove was surfaced, without consultation, in January 2020 with motorway tarmac known for over 20 years to be unsuitable and dangerously slippery. Its damaging concussive properties has reduced the amenity for runners, walkers, dogs as well as horses. The proposed work is to reduce the Council's potential for liability of a user slipping into the adjacent waterfilled ditch not to 'upgrade' the amenity. The BHS was not consulted about the original work nor the proposed work. We object to both and ask to be consulted before any proposed work is agreed.</p> <p>Wilsons Road Bridleway useable width, safety and amenity has been severely reduced with exposed wooden shuttering and dangerous stakes along the edge of the 3m new surface within the bridleway. The promised mitigation (re seeding) was abandoned without consultation with the soft surface users to be negatively impacted.</p> <p>The Cambridgeshire bridleway network is recognised as 'fragmented, inadequate and in need of improvement' by the ROWIP. The Court of Appeal in the case of Cowen -v- Secretary of State for the Department of Environment Transport and the Regions (1999) 3PLR108 concluded that if the construction of a hard surface changes the character of a way it goes beyond 'improvement'. Roadification of bridleways is known to negatively impact on the environment and the amenity of all soft surface users, particularly the user group access restricted to just the bridleway network – equestrians. Please will this Committee undertake to withdraw these inequitable proposals? Will the Committee undertake not to use the bridleway network to create hard top / cycle paths but protect these much-needed green corridors into the countryside?</p>
		<p>Response:</p> <p>The proposals to address the issues around horses slipping on Reynolds Drove were discussed and agreed earlier this year with the British Horse Society, but in the light of these new comments a review of the proposal will be undertaken with GCP.</p> <p>Wilson's Road – As noted in the response to an earlier question there is no definitive width established. The "exposed wooden shuttering" is not correct. These are timber edgings retained by timber stakes. The timber stakes are fully buried so are not exposed. The timber edgings are mainly buried. The top surface of the edging is exposed to indicate the edge of the dust surface and ensure that the edging is obvious to users. The exposed top surface is flush with the dust surface of the bridleway. A trial of the top soil surface indicated that it would not meet the objectives of the scheme to improve access for all users of the bridleway. The necessary delay in allowing a swad to develop</p>

			<p>was not consistent with being able to return the bridleway to use as soon as possible after construction.</p> <p>It is reasonable to improve the surface of bridleways for all users as this has many benefits as described in the article.</p>
No.	Question From:	Item	Question:
12.	Sir Brian Heap / Mr Stephen Pratt	Active Travel Schemes	<p>We, as group of Fendon Road residents ask both CCC and GCP why, in the light of the points set out below and what we believe to be a lack of complete, adequate and robust evidence, it would be justifiable and defensible to make the traffic closure on Nightingale Avenue permanent when:</p> <p>a. Residents in Fendon Road have consistently maintained a complaint, for well over one year, that the temporary closure of Nightingale Avenue has caused increased volumes in vehicular traffic on Fendon Road which is a danger to cyclists and pedestrians crossing the road. It has also caused increased congestion with time costs to all users and delays to the ambulance as well as other emergency services on this main thoroughfare to Addenbrookes Hospital.</p> <p>b. On 7th October 2021 a young female cyclist employed at Addenbrookes Hospital was killed in a collision with a tanker on the Fendon Road A1307 roundabout during the morning rush hour and such risks are ever present when traffic volumes increase.</p> <p>c. The volume of traffic has caused an increase in air pollution on Fendon Road which is a risk to the health and wellbeing of pedestrians, cyclists and residents. Long queues of stationary or slow moving traffic now occur regularly, particularly at rush hour. Neither CCC nor GCP have put forward any evidence to the contrary.</p> <p>d. CCC and/or GCP have already considered mitigation measures in respect of safety and the environment this temporary road closure has caused on Queen Edith's Way, whereas Fendon Road, a key feeder road into the hospital, has been ignored.</p> <p>If the temporary closure of Nightingale Avenue is not removed we submit that CCC and/or GCP should carry out a methodical investigation to properly address these complaints together with a comprehensive transport cost- benefit analysis, taking account of all costs including increased journey times now that the COVID pandemic has abated and before any decision is made to make the</p>

			temporary closure on Nightingale Avenue permanent.
			<p>Response:</p> <p>Some level of vehicle displacement is inevitable with schemes of this type which may result in more congestion and delay in other roads and streets. Studies of similar schemes across the UK suggest that issues associated with vehicle displacement may diminish over time. These issues need to be weighed against the benefits achieved for pedestrians and cyclists.</p> <p>The emergency services have been consulted as part of the ETRO process but no concerns over increased delays have been raised with the GCP.</p> <p>Nitrogen dioxide levels in Fendon Road fell during the pandemic but can be expected to return to pre-pandemic levels as traffic levels return to normal. Pre-pandemic monitoring in Fendon Road (2019) recorded an annual average of 21 microgrammes per cubic metre (the national air quality objective is 40 microgrammes).</p> <p>The recent fatal accident at the Addenbrooke's roundabout has heightened concerns over road safety. As stated in the reports to the GCP Joint Assembly and Executive Board, it would not be appropriate at this time to draw any firm conclusions on the effect of the Nightingale Avenue closure on accident levels in the local area.</p> <p>Fendon Road forms part of the main road network in the city and, as such, measures to reduce its traffic levels need to be viewed in a city wide context. The broader City Access agenda aims to tackle congestion, reduce delays and lower traffic levels through investment in active travel infrastructure, enhanced public transport and effective demand management measures such as a congestion or pollution charging mechanism.</p>
No.	Question From:	Item	Question:
13.	Ms Katherine Love	Active Travel Schemes	Why not simply put up a no-right-turn sign at the Nightingale junction with Hills Rd, instead of the MF? This would have the desired effect of preventing those using Nightingale as a rat-run to Addenbrookes, but would allow local residents to access the lovely Cambridge countryside without contributing to unnecessary pollution?
			Response:

			Whilst banning the right turn from Nightingale Avenue into Hills Road would provide more flexibility for car based trips by local residents it would not achieve the same level of traffic reduction as the ETRO modal filter as through traffic movements would still be possible from Queen Edith's Way to Babraham Road to avoid delays at Addenbrooke's roundabout for outbound trips .
No.	Question From:	Item	Question:
14.	Cllr John Morris (HDC)	Active Travel Schemes	<p>1. How committed is the new administration to delivering active travel schemes in Huntingdonshire and indeed across Cambridgeshire?</p> <p>2. How soon can we expect Cambridgeshire County Council to commence consultation with local communities with a view delivering some of the published active travel schemes in Huntingdonshire?</p>
			<p>Response:</p> <p>1. The administration is committed to delivering Active Travel Schemes in Huntingdonshire and across the whole County.</p> <p>2. The development of some schemes, including some in Huntingdonshire, has proven difficult within the conditions for funding set by government. These are undergoing development and consultations are expected to commence in in the next 3-4 weeks.</p>
No.	Question From:	Item	Question:
15.	Mrs Kirsty Howarth	Active Travel Schemes	<p>Firstly, we urge the committee to support the recommendation to make all the ETRO schemes permanent as per the proposal as they have clearly achieved the objectives set out when they were put in place. Not to keep the schemes would, amongst other things, make the roads less safe for cyclists and pedestrians and not seize the opportunity of promoting alternative modes of transport that Cambridge most desperately needs adopted?</p> <p>The officers report stated the Luard Road scheme on its own had been 'successful in improving walking and cycling and making the area safer' - with this view based on 700 cycle trips per day. However, a recent survey carried out by residents showed the daily number of cycle trips on the road had increased by 74% to 1,218 and pedestrians' numbers recorded at 2,198, measured between</p>

			<p>8am-6pm.</p> <p>This data surely supports the view that residential roads are simply not suitable nor safe to allow cars, vans and HGV's to use these roads as 'cut throughs'. Furthermore, could it not be surmised that all six ETRO schemes have indeed encouraged more pedestrians and cyclists to use the routes as they feel safer in doing so now there are no motor vehicles.</p> <p>Subsequently, my question is that on the back of the clear success of the existing ETRO schemes will new schemes be implemented in the city to achieve the same benefits?</p>
			<p>Response:</p> <p>The review of the road network hierarchy in Cambridge that the GCP has been asked to lead on will consider the future role and function of individual roads and streets with the intention of creating a new network where more road space is allocated to active travel and public transport trips. As part of this work an action plan will be developed to prioritise the delivery of these new network roles and functions which is expected to include schemes similar to the ETRO schemes.</p>
No.	Question From:	Item	Question:
16.	Mr Richard Thorold	Traffic Management Update	<p>As a trustee of the Louis Thorold Foundation we are keen to save lives by seeking to reduce the speed limits where pedestrians and our little ones are vulnerable to road vehicles. I will be speaking on behalf of those forgotten ones, the victims and families of road crashes who do not really have a say in these matters. They just have to carry the life sentence that goes with it.</p> <p>As CCC has signed up to Vision zero it now has the chance to really make a difference to peoples safety by turning the speed limit policy on its head by mandating 20mph as the default limit in all Urban areas and where people are vulnerable.</p> <p>I will be presenting evidence that lower speed limits save lives and challenging the need for evidence gathering and data collection around average speeds.</p> <p>As a reminder Vision zero clearly states "No human being should be killed or seriously injured as the result of a road crash" Lets be like Oslo and reduce deaths to ZERO.</p>
			Response:

			<p>The evidence that successful 20mph schemes improve safety is clear, and particularly important for vulnerable road users. The key is to ensure appropriate investment in infrastructure and community engagement in order to significantly change the speeds people drive in built-up areas so we can realise the safety and health benefits, otherwise the good policy is at risk of being undermined.</p>
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HIGHWAYS AND TRANSPORT POLICY AND SERVICE COMMITTEE ACTION LOG

This action log as at 27th October 2021 captures the actions on service actions within the remit of this Committee including that are still ongoing on going from the former Highways and Community Infrastructure Committee. This log updates Members on the progress on the compliance in delivering the necessary actions.

Minutes of Highways and Community Infrastructure Committee 16th January 2018

Minute number	Item title	Responsible officer(s)	Action	Comments	Completed
45.	Minutes and Action Log – Skanska Enhanced Pothole Repair Service	Emma Murden	<p>Discuss with Skanska the feasibility of offering an enhanced pothole repair service.</p> <p>This was raised again at the Highways and Transport Committee on 15th September</p>	<p>Part of a wider, longer term piece of work looking at possible delivery models (including future funding) for highway services.</p> <p>Meeting held with Skanska on 26/11/20.</p> <p>A briefing note is being prepared on the potential way forward for initial discussion with Chair and Vice Chair. Further work is likely to be needed and a note will be circulated to Members on the possibilities, likely to be in the summer.</p>	<p>IN PROGRESS</p> <p>27.08.21 - Ongoing with the pothole working group and Highways Improvement Board.</p>

Minutes of Highways and Transport Committee 19th January 2021

63.	Minutes Action Log	Dawn Cave/ Alex Deans	Committee had previously agreed a report on Wisbech Access Strategy would come to Committee. Clerk to check what was agreed and schedule a report to a future Committee meeting.	After the request from Cllr King at the November 2021 committee, it was agreed that a briefing would be circulated to local Members, which was undertaken on the 24 November 2021	Completed
66.	Cambridgeshire County Council Commuted Sum Proposals	Alex Deans	Final consultation document to be circulated to Members, who could then comment accordingly. Action required.	Following discussion with the Chair the proposals are being developed into a draft "Commuted Sum Policy", to be shared with Members of the committee prior to a formal consultation process	Ongoing

Minutes of Highways and Transport Committee 22 June 2021

Minute number	Item title	Responsible officer(s)	Action	Comments	Completed
5.	Minutes Action Log		Member highlighted highways planning guidance for making walking and cycling the most attractive option. It was requested that it be added to the Action Log	A Public Rights Of Way & Non Motorised User Routes Design Guide committee report has been prepared for committee on 7 December 2021	Closed

6.	King's Parade	Sonia Hansen	<ul style="list-style-type: none"> • A strategic visitor/anti-terror plan including St John's / Market Square needs to be provided to the Committee • A refreshed consultation on the barrier over and above the 21 days ideally 60 days • A revised design for the barrier in keeping with the King's Parade environment • Improved cycling safety and accessibility, and disabled access • An amended permanent order to take these changes into account by the end of 2021 • An SLA entered into and signed by the Chief Inspector • Officers would work with CamCycle and Cambridge City Council in partnership • The police risk assessment would be provided to the Committee • The County safety audit would be provided to the Committee 	<p>A confidential briefing was provided to Members by the Police and a report is on the agenda to be presented to the November meeting of the Committee.</p> <p>25.11.21 The Police Counter Terrorism Security Advisor is carrying out a wider review of the area.</p>	
8.	A428 Black Cat to Caxton Gibbet Development Consent Order Update	David Allatt	Requested that officers discussed with the relevant Bedfordshire Councils the possibility of a dedicated HGV route that would serve the proposed developments at	To be discussed at regional traffic managers meeting on Friday 3 September and views fed into live inquiry as required	Ongoing

10.	Local Highways Improvement Panel Scoreboards	Joshua Rutherford	Requested additional guidance or training for Members regarding LHIs and the process that underpins them	Training was provided to Members on 15 September 2021 in a 2 hour Teams seminar. Following Member scoring panels scheduled during January and February 2022, an LHI reports will be brought to the April 2022 committee which will include the prioritised schemes for 2022/23. The committee report will include details on the end-to -end LHI process to enable an improved understanding of the project lifecycle for LHIs.	Ongoing
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Minutes of Highways and Transport Committee 4th November 2021

44.	GCP City Access Strategy	David Allatt	A report regarding consultation process and timeline for Mill Road be presented to the December Committee	A report is to be considered at the December meeting.	Completed
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A10 Ely to Cambridge Outline Business Case

To: Highways and Transport Committee

Meeting Date: 7th December 2021

From: Steve Cox, Executive Director – Place and Economy

Electoral division(s): All

Key decision: Yes 2021/068

Forward Plan ref:

Outcome: To agree that the Council will take forward the Outline Business Case work on improvements to the A10 between Cambridge and Ely, subject to the agreement of the scope of work, timescales and funding.

Recommendation: Members are requested to:

Confirm that subject to the agreement of the scope of the work and of an appropriate funding agreement, Cambridgeshire County Council undertakes development work up to and including the production of an Outline Business Case for improvements to the A10 between Ely and Cambridge.

Officer contact:

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Member contacts:

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1 Background

1.1 In January 2018, Cambridgeshire County Council (CCC) published a Preliminary Strategic Outline Business Case (PSOBC) for improvements to the transport network between Ely and Cambridge as part of the Ely to Cambridge Transport Study. The PSOBC made recommendations in three main areas:

- Policy, Planning and Regulation
A demand management approach should be adopted for development and applied to planning applications for proposals in, and impacting, the corridor, whereby development should:
 - Minimise external vehicular trip generation through maximising trip internalisation
 - Provide significantly lower levels of car parking than has traditionally been provided, particularly at employment locations
 - Promote a site-wide approach to car parking management to reduce the need for significant increases in car parking provision
 - Promote the use of non-car modes through appropriate investment in supply-side measures and aggressive travel planning to encourage the required mode shift
- Delivery of multi-modal “quick wins”
 - early implementation of the cycle measures (identified in the study),
 - a relocated railway station at Waterbeach and
 - early progression of the segregated public transport corridor from Waterbeach to Cambridge’s Northern Fringe, together with park and ride provision at the new town.
- Longer-term major highway interventions on the A10 as necessary to provide for development on the corridor
 - Improvements to junctions on the A10
 - Consideration of further major highway improvements

1.2 Considering these three areas:

- The County Council and Greater Cambridge Shared Planning have taken forward the Policy, Planning and Regulation points through the Development Plan process (Local Plans and Area Action Plans), and through the planning application process.
- The Greater Cambridge Partnership has taken forward development of the multi-modal “quick wins”.
- The Cambridgeshire and Peterborough Combined Authority (CPCA) has taken forward development of the major highway interventions.

1.3 The CPCA completed a Strategic Outline Business Case (SOBC) for dualling of the A10 and improvements to junctions on the route in 2020 and is seeking to progress the to an Outline Business Case (OBC), which would identify a preferred option and undertake preliminary design. The OBC would be submitted to the Department for Transport (DfT) for consideration for further funding from its Major Road Network programme.

1.4 The CPCA has asked the County Council to undertake the Outline Business Case work. They have identified the cost of this stage of work as between £2M and £6M. The following funding is identified:

- In July 2021 the DfT awarded £2M “for development work on the A10 Dualling and Junctions (Cambridge to Ely) scheme up to and including the production of an Outline Business Case (OBC) as defined in the DfT’s Transport Business Case guidance.”
- The CPCA has identified a further £2M of funding for the work.
- There will also be an opportunity to seek an additional £2m from the DfT as options emerge, depending on solutions proposed, for potential further technical development on which future funding decisions can be based.

1.5 The SOBC assessed seven options for the dualling of the A10 and concluded that six of these options would deliver Very High value for money (Benefit to Cost Ratio (BCR) of greater than 4.0) as assessed against criteria set out in the DfT’s Transport Business Case guidance relating to the Economic Case (one of the five cases set out in HM Treasury / DfT Business Case guidance, along with the Strategic Case, Commercial Case, Financial Case and Management Case).

2 Main Issues

2.1 If Members are minded that the Council should undertake this work, the following issues will need to be addressed:

Scope of work

2.2 The broad scope of work is set out in paragraph 1.4. It is recommended that engagement with the CPCA and DfT is necessary to produce a full specification, procurement strategy and a realistic programme. It seems that from the information presented to date that the full budget needs to be spent by the end of the 2022/23 financial year.

2.3 Allowing for development of the specification and a major procurement exercise, this would be high risk and would need to be tested with potential suppliers. It would also need to be resourced fully by the Council to manage and deliver the project. Officers advise that there are resource implications – both internally and in the supply chain – that are not currently factored into the Council’s Business Planning. It is likely that extensive survey and environmental work will be needed.

2.4 The CPCA has also indicated that work on a ‘quick win’ should be undertaken, developing solutions that would provide significantly enhanced active travel provision at the A10 / A142 ‘BP’ roundabout to the west of Ely that might be delivered early with their own funds. It is envisaged that a separate funding allocation for this work will be made.

Funding Arrangements

2.5 The CPCA has proposed that they would issue a Capital Grant Fund Agreement to Cambridgeshire County Council for the delivery of the project, and that the County Council would appoint and manage:

- An Employers Agent – This role would project manage the technical supplier ensuring progress against cost time and quality, managing risk and cost control.
- A Technical Supplier – This organisation will produce all the required documentation for the successful completion of an appropriately detailed Transport Appraisal Guidance (TAG) compliant business case to obtain a Green status within an independent Infrastructure and Projects Authority (IPA) assurance panel review.

- 2.6 Under a capital grant funding agreement as previous used between the CPCA and the County Council, the County Council would be fully liable for all risks involved in project delivery including cost and programme. The timeframe proposed by the CPCA for the work is for completion by February 2023. As noted above, this needs to be properly planned before any commitment to an agreed delivery timescale could be made.
- 2.7 In this context, for the Council to take forward the development of the scheme to Outline Business Case a funding agreement will first be required with the CPCA to address and avoid the following potential financial risks:
- If, following the development of the Outline Business Case, the scheme is not constructed, then any abortive costs of the Outline Business Case will be required to be funded from revenue.
 - If, following the development of the Outline Business Case, construction does not happen, then the DfT reserves the right to seek reimbursement of the £2m grant.
 - Responsibility for funding any costs above the £4m (£2m from DfT and £2m from CPCA) if the cost of developing the Outline Business Case exceeds £4m and if the further £2m from DfT were not forthcoming.

Policy alignment

- 2.8 The SOBC was commissioned by the previous mayoral administration at the CPCA, and it will be necessary for the OBC to be considered in the policy context set out by the current mayoral administration, and also in the context of national and local commitments to 'net zero' and carbon budgets.
- 2.9 The Department for Transport explicitly stated in its grant determination to CPCA that:
- DfT expects the needs of all users, including cyclists, pedestrians, disabled people and public transport users, to be considered and benefits for them delivered as part of the solutions proposed in this scheme.
 - The OBC must include a fully worked up lower cost alternative option based on a scheme to deliver improvements to the junctions on their own. This should be presented alongside any preferred option, if the latter is based on a combined scheme of junction improvements and dualling.
- 2.10 While consideration of all modes of transport can be made in the OBC work, it is likely that a dual carriageway solution will continue to score highly on the Economic Case, but will have significant negative carbon impacts, both in embedded carbon during construction and in operation.
- 2.11 HM Treasury guidance expects that in the Strategic Case, schemes will be able to demonstrate a *"synergy and holistic fit with other projects and programmes"*, and this requires *"an up-to-date organisational business strategy that references all relevant local, regional and national policies and targets."* Achievement of a high BCR does not negate the need for strategic alignment with wider policy objectives including on carbon.
- 2.12 In the context of the above, the OBC will need to consider the needs of all users, and the interaction with the other proposals on the corridor that are being brought forward as detailed in paragraph 1.1 above.

3 Alignment with corporate priorities

3.1 Communities at the heart of everything we do

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

- Achieving good access and connectivity for major development planned at a new town north of Waterbeach and at North East Cambridge is a priority for the Council and the Local Planning Authorities, and will support the establishment of thriving new communities.
- The A10 can form a barrier to movement and rural access for existing communities, especially by active travel modes, and the Department for Transport expects such issues to be addressed in the Outline Business Case

3.2 A good quality of life for everyone

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

- Current travel conditions between Ely and Cambridge, particularly in peak periods, are unreliable and congested. The Ely to Cambridge study identified multi-modal transport solutions to address this issue, and to support planned growth. The OBC work takes forward the highway strand of the recommendations from that study, and as noted above, should address the needs of all users, including cyclists, pedestrians, disabled people and public transport users,

3.3 Helping our children learn, develop and live life to the full

There are no significant implications for this priority.

3.4 Cambridgeshire: a well-connected, safe, clean, green environment

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

- Achieving good access and connectivity for major development planned at a new town north of Waterbeach and at North East Cambridge is a priority for the Council and the Local Planning Authorities.

3.5 Protecting and caring for those who need us

There are no significant implications for this priority.

4 Significant Implications

4.1 Resource Implications

The resource implications are set out in paragraphs 2.6 and 2.7. For the Council to take forward the development of the scheme to Outline Business Case a funding agreement will first be required with the CPCA to address and avoid the potential financial risks identified in paragraph 2.7.

4.2 Procurement / Contractual / Council Contract Procedure Rules Implications

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

- The Outline Business Case will require consultant resource through either the Joint Professional Services contract, or through procurement exercises compliant with the Council's procedure rules.

4.3 Statutory, Legal and Risk Implications

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

- Risk implications are summarised in paragraph 2.5 above and will need to be agreed with the CPCA / DfT prior to commencement of work.

4.4 Equality and Diversity Implications

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

- While this work will be undertaken on behalf on the CPCA, Equality Impact Assessments will be undertaken and kept under review throughout the programme at the appropriate stages.

4.5 Engagement and Communications Implications

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

- Consultation and engagement will be needed with stakeholders and the public as part of the OBC development process. The scope and timing of this will need to be established with the CPCA.

4.6 Localism and Local Member Involvement

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

- It is envisaged that Local Members will have opportunity to engage as part of the consultation and engagement processes that are noted above.
- Governance arrangements for the work will need to be agreed with the Combined Authority, including the role of the Council's Highways and Transport Committee and reporting lines to the Combined Authority's Transport and Infrastructure Committee and the Combined Authority Board.

4.7 Public Health Implications

There are no significant implications within this category.

4.8 Environment and Climate Change Implications on Priority Areas:

4.8.1 Implication 1: Energy efficient, low carbon buildings.

Status: Neutral

Explanation: There are no significant implications within this category.

- 4.8.2 Implication 2: Low carbon transport.
Status: Full dualling – Negative
Potential for more neutral impacts with lower cost alternatives
Explanation: A full dualling scheme would be likely to lead to significant increases in travel by motor vehicles without restrictive demand management measures. There is significant embedded carbon associated with major road building.

Lower cost options would have much lower levels of embedded carbon and would be much more likely to support reductions in carbon when planned public transport and active travel measures on the corridor between Ely and Cambridge are delivered. Addressing severance issues with the existing road would also offer better opportunity for active travel.
- 4.8.3 Implication 3: Green spaces, peatland, afforestation, habitats and land management.
Status: Negative
Explanation: Survey work as part of the OBC work would establish implications in this area, but a dual carriageway scheme would require significant additional land. Lower cost options would be likely to have a smaller impact. There would be an expectation that proposals would deliver biodiversity net gain.
- 4.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.
Status: Neutral
Explanation: There are no significant implications within this category.
- 4.8.5 Implication 5: Water use, availability and management:
Status: Neutral
Explanation: There are no significant implications within this category.
- 4.8.6 Implication 6: Air Pollution.
Status: To be determined
Explanation: Air quality impacts would need to be quantified in detail in the Outline Business Case.
- 4.8.7 Implication 7: Resilience of our services and infrastructure, and supporting vulnerable people to cope with climate change.
Status: Neutral
Explanation: The Outline Business Case will need to address any implications in this area.

Have the resource implications been cleared by Finance? Yes

Name of Financial Officer: Sarah Heywood

Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement? Yes

Name of Officer: Henry Swan

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

Name of Legal Officer: Fiona McMilan

Have the equality and diversity implications been cleared by your Service Contact? Yes

Name of Officer: Elsa Evans

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

Name of Officer: Sarah Silk

Have any localism and Local Member involvement issues been cleared by your Service
Contact? Yes

Name of Officer: Jeremy Smith

Have any Public Health implications been cleared by Public Health? Yes

Name of Officer: Iain Green

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

Name of Officer: Emily Bolton

5 Source documents

- Cambridgeshire and Peterborough Combined Authority A10 website including links to work to the Strategic Outline Business Case
<https://cambridgeshirepeterborough-ca.gov.uk/what-we-deliver/transport/roads/a10/>
- Cambridgeshire and Peterborough Combined Authority Press Release on A10 Business Case funding
<https://cambridgeshirepeterborough-ca.gov.uk/news/combined-authority-wins-2m-for-a10-dualling-study/>
- Cambridgeshire and Peterborough Combined Authority Local Transport Plan
<https://mk0cpcamainsitehdbtm.kinstacdn.com/wp-content/uploads/documents/transport/local-transport-plan/LTP.pdf>
- Recommendations from the Ely-Cambridge Transport Study paper to Economy and Environment Committee, February 2018
<https://cambridgeshire.cmis.uk.com/ccclive/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/678/Committee/5/Default.aspx>
- Ely to Cambridge Transport Study
Strand 1: Preliminary Strategic Outline Business Case, January 2018
<https://www.greatercambridge.org.uk/asset-library/imported-assets/18-01-05%20Ely%20to%20Cambridge%20Transport%20Study%20-%20PSOBC%201.0.pdf>
Strand 2: New Town North of Waterbeach Transport Report, 1 February 2018
<https://www.greatercambridge.org.uk/asset-library/imported-assets/2018-02-15%20Ely-Cambridge%20Strand%202%20Waterbeach%201.0.pdf>
Strand 3: Cambridge Northern Fringe East / Cambridge Science Park Transport Report, 21 February 2018
<https://www.greatercambridge.org.uk/asset-library/imported-assets/Ely%20to%20Cambridge%20Strand%203%20CNFE%20CSP%20v1.0%2021-02-2018.pdf>

Review of Draft Revenue and Capital Business Planning Proposals for 2022-27

To: Highways and Transport

Meeting Date: 7 December 2021

From: Steve Cox, Executive Director for Place & Economy

Electoral division(s): ALL

Key decision: No

Outcome: The committee is asked to consider:

- the current business and budgetary planning position and estimates for 2022-2027
- 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: It is recommended that the Committee:

- a) Note the progress made to date and next steps required to develop the business plan for 2022-2027
- b) Comment on the budget and savings proposals that are within the remit of the Committee as part of consideration of the Council's overall Business Plan
- c) Comment on the proposed changes to the capital programme that are within the remit of the Committee as part of consideration of the Council's overall Business Plan
- d) Note the updates to fees and charges for 2022-23

Officer contact:

Name: Steve Cox
Post: Executive Director, Place and Economy
Email: Steve.Cox@cambridgeshire.gov.uk
Tel: 01223 715660

Member contacts:

Names: Councillors Peter McDonald and Gerri Bird
Post: Chair/Vice-Chair of H&T Committee
Email: peter.mcdonald@cambridgeshire.gov.uk
gerri.bird@cambridgeshire.gov.uk
Tel: 01223 706398

1. Purpose and background

- 1.1 The Council's Business Plan sets out how we will spend the resources we have at our disposal to achieve our vision and priorities for Cambridgeshire, and the outcomes we want for people. This paper provides an overview of the updates to the Council's financial position since October/Nov 2021 when Committees were last consulted on the draft Business Plan for 2022-27. The paper sets out the changes to key assumptions impacting financial forecasts, further risks and opportunities and next steps required to balance the budget and agree the Council's Business Plan for 2022-27.
- 1.2 The paper also seeks to highlight the environment within which the Business Plan has been developed this year, the added complexity of developing the business plan whilst continuing to be in the middle of a world-wide pandemic, and the challenges of being a relatively low spend but effective organisation has on the opportunities to reduce costs further to address the financial challenges caused by COVID-19.
- 1.3 Whilst the impact of COVID-19 continues to be felt by all councils across England, for Cambridgeshire this comes on the back of many years of under-funding compared to other councils. As one of the fastest growing counties in the country, Cambridgeshire has been managing disproportionate increases in demand over many years which have not been reflected in the revenue grant system.
- 1.4 This report builds on the information provided to this Committee during October/November and sets out the latest financial position regarding the Business Plan for the period 2022-27. A number of Business Cases have been developed which provide further details of the proposed changes to our budget, and these will be reviewed by their relevant Service Committees in December, prior to being reviewed by S&R in January for endorsement to full Council in February 2022.

2. Context

- 2.1 On 9 February 2021, Full Council agreed the Business Plan for 2021-2026. This included a balanced budget for the 2021-22 financial year with the use of some one-off funding but contained significant budget gaps for subsequent years as a result of expenditure exceeding funding estimates. These budget gaps (expressed as negative figures) were:

2021-22	2022-23	2023-24	2024-25	2025-26
balance	-£22.2m	-£14.7m	-£15.1m	-£12.0m

- 2.2 The impacts of COVID-19 on the Council have been unprecedented and the pandemic remains a key factor of uncertainty in planning our strategy and resource deployment over the coming years. The Council continues to take a central role in coordinating the response of public services to try and manage the complex public health situation, impact on vulnerable people, education of our children and young people and economic consequences. Looking ahead we know that challenges remain as the vaccination programme progresses, winter illnesses re-emerge and potential further mutations of the virus. We are already seeing the impacts of the pandemic on our

vulnerable groups as well as those who have become vulnerable as a result of health or economic impact of the pandemic. Longer term there will be significant increases and changes in the pattern of demand for our services alongside the economic aftereffects. In this draft business plan, there are COVID-19 impacts across demand for services, pricing and supplier changes, and impacts on funding and income. Emerging work is shifting the Council's decision-making framework to prioritise sustainable development for our county, whereby our citizens' social foundations are strengthened in the context of pandemic recovery and ongoing ecological emergency.

- 2.3 Predicting the on-going implications and financial consequences of COVID-19 remains challenging, particularly in terms of the impact on demand for council services. It is especially important this year that we keep these estimates under review as circumstances are so changeable over the course of this year. In this update there is a further re-baselining proposed to bring adult social care budgets in line with anticipated demand levels at the start of next year. While we expect demand growth in adult social care to be significant in 2022-27 and have allowed for such in the draft business plan, this will be from a starting point in April 2022 that is lower than previously budgeted.
- 2.4 Besides the pandemic, the other major risks and uncertainties in setting budgets for 2022-27 include the potential for national policy changes, such as reform of social care funding, the need for a multi-year funding settlement from government, the availability and sustainability of supply chains and resources, and changing patterns of demand for our services that has been a longer-term trend. The Council must make its best estimate for the effect of known pressures when setting its budget and retain reserves to mitigate against unquantifiable risks.
- 2.5 Government has announced that there will be significant reform of social care funding with effect from October 2023, this includes a cap on the amounts that people will have to contribute to their care costs during their lifetime and significant revisions to the asset thresholds for making contributions towards those costs. £5.4bn per annum has been identified nationally as the cost of these changes and further details are awaited in terms of how this will be operated. There are wide and complex changes for the Council as a result.

It is important to note that the new funds announced nationally do not address underlying funding issues for social care, such as historic funding or surges in demand and costs emerging from the pandemic.

- 2.6 With changes in local and national policy coinciding with hopes for a stabilisation of the public health response to the pandemic, the overarching themes we have identified to help us develop the Business Plan are as follows:
- Economic recovery
 - Prevention and Early Intervention
 - Decentralisation
 - Environment & climate emergency
 - Social Value
 - Efficiency and effectiveness of Council services

- 2.7 The Joint Agreement which explained the policy ambitions of the new administration was agreed in May 2021. The Joint Agreement prioritises COVID-19 recovery for all of

Cambridgeshire and puts healthy living and bringing forward targets to tackle the climate emergency, central to its agenda. It also signals a commitment to form strong and positive partnerships at a local level as members of the Combined Authority and the Greater Cambridge Partnership in the areas of public health, support for business, climate change, public transport, and building affordable, sustainable homes. This first business plan will begin to put into effect this new set of policies; concurrently a new Corporate Framework is being developed which recognises the importance of making decisions based on financial, social and environmental factors to ensure future sustainability. The plans for 2022-23 in the business plan are detailed and represent a transitional year ahead of reform and review of the budget allocation process for future years.

- 2.8 As per the Council's priorities, Cambridgeshire seeks to ensure that it provides high quality support to its citizens whilst ensuring best use of the taxpayers money. An indicator of how well it is doing this, is by reviewing benchmarking data on a regular basis. The most recent data highlights that compared to nearest neighbours the majority of our services are provided at a lower cost per person with the exception of Public Health and Adult Social Care. The impact of the pandemic for Adult Services within Cambridgeshire has been particularly notable. As mentioned above the Joint Administration is prioritising COVID-19 recovery and is closely monitoring the evolving needs of the citizens of Cambridgeshire. These needs have been taken into account when developing the budget proposals.

3. Financial Overview

- 3.1 The previous update to committees in October/November set out progress that had been made in closing the budget gap for 2022/23 and in refining the budgets for later years. After an increase in the opening budget gap resulting from rising demand projections and other service pressures, savings had been identified that brought the gap down to £19.5m.
- 3.2 Since the previous update, work has continued to identify ways to close the remaining budget gap in 2022/23 including additional savings work, further review of pressures and revision of funding assumptions. We have also identified several investments that are required into services. A further £5m of improvement has been made through this work.
- 3.3 In October, however, the Autumn Budget and Spending Review made clear that the Council would face several additional pressures in 2022/23. The cost of these is set out in the table below, but in summary relate to the expected rise in employer national insurance contributions, a rise in the minimum wage that was higher than expected, and the formal end of the public sector pay freeze which is expected to drive salary costs up. Additional funding for local government was announced to meet these pressures in the form of a further grant of £1.6bn a year nationally for three years, but the distribution methodology for this has not been announced and will not be until the Local Government Finance Settlement in mid-December 2021.
- 3.4 As well as those pressures and that further funding, the Autumn Budget also announced:
- Council Tax referendum limits to be set at 2% for general Council Tax and 1% for the Social Care Precept (SCP) 2022-23. It has also confirmed that authorities who carried-forward unused SCP from 2021/22 may use that in 2022/23. Cambridgeshire has a further 2% increase in SCP available from this.
 - £21bn for roads and £46bn for railways to connect towns nationally

- An increase in the core schools budget of £4.7bn nationally by 2024/25, with £2.6bn further being made available for places for children with special educational needs
- Business rates relief totalling £7bn, with Councils to be compensated for the effects through further grant

3.5 After factoring in the progress made towards closing the budget and the pressures resulting from the Autumn Budget, the revised budget gap is set out in the table below:

	£000				
	2022-23	2023-24	2024-25	2025-26	2026-27
Budget gap at November Committees	19,481	18,211	18,059	16,545	13,970
Budget Reviews and Re-baselining					
Budget rebaselining in Adults (offset by pressure below)	-3,345	0	0	0	0
Budget rebaselining in Children's	-600	0	0	0	0
Rebaselining of income budgets in Place & Economy	-500	100	150	0	0
Inflation and Demand Adjustments					
Demand updates in Children's	0	1,230	1,269	1,265	1,210
Service Pressures					
Pressures in Adults (Learning Disabilities)	2,500	0	0	0	0
Pressures in Children's	-924	750	0	0	0
Pressures in Place & Economy	407	-260	0	0	0
Pressures in Corporate Services	88	90	0	0	0
Service Investments					
Paying the real living wage to social care staff	1,187	4,408	3,619	409	543
Investment in the SAFE team	268	0	0	0	0
Investment in health in all policies	125	0	0	0	0
EGI investment	75	0	0	0	0
EGI investment	105	40	0	0	0
New or additional savings					
Savings in Place & Economy	-100	-20	0	0	0
Savings in Children's	-780	-570	-345	0	0
Savings in Corporate Services	-124	-9	-154	-132	-136
Savings in Adults	-357	-161	0	-478	0
Savings in Public Health	-100	0	0	0	0
Other changes					
Rephasing of income expected from NHS pooled budget contributions	750	-1,000	-1,000	0	0
Reduction in the revenue cost of capital	-1,325	398	0	0	0
Reduction in the revenue cost of capital - use of capital receipts from asset sales	-600				
Increase in Public Health Grant	-32	32	0	0	0
Increase in grant/funding estimates	-210	-15	0	0	0
Replace highways/footways revenue investment with capital	-1,300	-1,000	-1,000	-1,000	0
Energy schemes - phasing of spend and income	290	-549	111	-127	-32
Inflation update	23	0	0	0	0
Use of Public Health reserves to fund health-related pressures	-400	0	200	200	0
Impact of Autumn Budget					

Increase in national insurance - Council staff	998	0	0	0	0
Increase in national insurance - social care supply chain	1,000	0	0	0	0
Increase in minimum wage above estimate - impact on social care	3,019	1,762	-19	-19	-19
Staff pay inflation, increase in assumption	170	180	183	187	188
Revised budget gap in December	19,789	23,632	21,073	16,850	15,725
Change in budget gap	308	5,421	3,014	305	1,755

3.6 More detail about the proposals that make up this table relevant to this committee are set out in section 4 below.

3.7 As well as some ongoing investments into services, there will be a need to fund temporary (short term) investments to move towards more sustainable services. These are expected to be funded from Council reserves. The specific proposals for this committee are set out within section 6.4 below.

3.8 The latest updates in table 3.5 (and equivalent tables in previous updates) only show the changes made compared to the current draft business plan. In some cases, there were already proposals affecting 2022-27 in the existing published 2021-26 business plan, or in previous drafts of the new business plan presented at previous committee meetings. The full set of all proposed budget changes is presented in Table 3 of the budget tables in Appendix 1.

4. Assumptions and Risks

4.1 The Council's medium-term 2021-2026 budget currently assumes a 2% increase in Council Tax in 2022-23 and 0% increase in the Adult Social Care precept.

There are a number of budgetary risks which are being monitored closely, these include:

- **High Needs Deficit**
If the Government changes the approach to funding, the Council will have to fund the high needs deficit, resulting in the exhaustion of unallocated reserves.
- **Staff Pay Award**
As mentioned in previous reports, unions have rejected the most recent offer. If staff pay award is negotiated higher than budgeted for, then costs will be higher than predicted resulting in a cost pressure. Some additional budget has been factored in following the Autumn Budget.
- **COVID-19**
As stated earlier in the report, COVID-19 remains a high risk to our budgets. The long-term impact continues to be unknown and if there are further waves of COVID-19 and additional restrictions, then services may face disruption resulting in additional cost pressures.
- **Central Government funding and reforms**
If Central Government brings in reforms/ changes funding, then costs to deliver services may increase/ funding received may reduce resulting in additional cost pressures.

- **Uncertainty about demand for services**
Predicting demand continues to be difficult due to COVID-19 and if demand projections are inaccurate due to COVID-19/ other reasons, then financial projections will be incorrect resulting in incorrect budget provision allocated for demand.
- **Inflation/ interest rates**
If inflation/interest rates increase by more than advisors are suggesting, then costs to deliver services and borrowing will increase, resulting in a cost pressure.
- **Adult Social Care Provider Sustainability and Variation**
If the ASC market continues to be unstable, there may be an increased number of provider failures or variation requests for additional funding, resulting in increased budget pressures for the service.
- **Funding from Partners**
Budgets are based on an assumption of a certain level of funding from our partners, such as the NHS. Close monitoring is taking place to understand whether assumptions are correct.
- **Implications of the Care Act and part 2 reforms.**
We are currently waiting for further details but implementing the Care Act could result in a number of potential risks to the authority e.g. proposal of a cap to contributions as mentioned above. The implications are being monitored closely.

5. Capital Programme Update

- 5.1 Following on from November service committees, further work was required on some schemes, as well as continuing revision and update of the programme in light of ongoing review by the Capital Programme Board, changes to overall funding, or to specific circumstances surrounding individual schemes. The changes made since November committee can be summarised as follows:

New Schemes

- (A&H) Independent Living Services (+£40,148k)
- (CS&I) Library Minor Works (+£85k)
- (CS&I) EverySpace - Library Improvement Fund (+£389k) [externally funded]
- (S&R) IT Education System Replacement (+£2,460k)

Increased Cost

- (CYP) Sutton Primary Expansion (+£385k)
- (CYP) Waterbeach new Town Primary (+£375k)
- (CYP) Alconbury Weald secondary and Special (+£1,617k)
- (CYP) Sir Harry Smith Community College (+£291k)
- (CYP) Cambourne Village College Phase 3b (+£850k)
- (CYP) Duxford Community C of E Primary (+£195k)
- (CYP) New SEMH Provision Wisbech (+£489k)

- (H&T) A14 (+£920k)
- (H&T) Carriageway & Footway Maintenance including Cycle Paths (+£1,500k)
- (H&T) Footpaths and Pavements (+£10,000k)

Removed Schemes

- (CYP) St. Neots secondary (-£11,130k)

Changed Phasing or funding

- (CYP) Isleham Primary relocation & expansion
- (H&T) B1050 Shelfords Road
- (E&GI) Waste – Household Recycling Centre (HRC) Improvements
- (E&GI) Waterbeach Waste Treatment Facilities

In addition, the Capitalisation of Interest and Variation budgets have been updated in line with the above changes.

- 5.2 The Council is still awaiting funding announcements regarding various capital grants, plus the ongoing nature of the capital programme inevitably means that circumstances are continually changing. Therefore, Services will continue to make any necessary updates in the lead up to the January S&R meeting where the Business Plan will be considered.

6. Overview of Highways and Transport draft Revenue Programme

- 6.1 This section provides an overview of the savings and income proposals within the remit of the Committee.
- 6.2 All of the proposals within the remit of the Committee are described in the business planning tables (Appendix 1) and business cases (Appendix 2).
- 6.3 The Committee is asked to comment on these proposals for consideration as part of the Council's Business Plan for the next five years. Please note that the proposals are still draft at this stage, and it is only at Full Council in February 2022 that proposals are finalised and become the Council's Business Plan. The following proposals can be found in Appendix 2

6.4

Permanent Pressures and Investments:		
Ref:	Name	2022-23 Amount
B/R.4.015	Place and Economy restructure	£260k
B/R.4.016	County Input to Nationally Significant Infrastructure Projects, and Transport and Works Act Orders	£147k
Savings and income:		
B/R.7.100	Traffic management Deployment of current surpluses in civil parking enforcement to transport activities	-£200k
B/R.7.101	Income from bus lane and moving lane enforcement	-£100k

B/R.6.220	Highway service delivery efficiencies	-£110k
B/R.7.102	Review and re-baselining of Place and Economy income	-£500k
B/R.6.215	Recycle asphalt, aggregates and gully waste	-£15k
B/R.6.216	Street lighting service review	-£10k
New savings being explored by service- proposals to be developed as necessary		
Saving inspections and route optimisations: Investigate potential savings to be derived from innovative technologies for highway condition surveys and safety inspections. Process efficiencies and effectiveness, including route optimisation for inspections/ winter service.		TBC
Drainage strategy savings: Kaarbontech asset and data collection of the gully and highway drainage system. This proposal would result in less risk to properties and flood mitigation		TBC
Exploring investment in an Active Travel Lead to develop strategic active travel pipeline. This is being discussed with Public Health given the cross-cutting objectives for the post.		£53k

7. Overview of Highways and Transport Draft Capital Programme

- 7.1 Committee was presented with the draft Capital Tables (budget and funding) in the November Committee and since then the only significant change is the £1m additional investment per annum for 4 years (£10m in total) on Footpaths and Pavements which has been switched from Revenue to Capital (to replicate the budgets for 2021/22). Also, £300K per annum for 5 years (£1.5m in total) of the £1m investment in Highways has been switched from Revenue to Capital (leaving £700K in revenue). In both these cases the funding source has changed but the actual spending power is unchanged

8. Next steps

- 8.1 The high-level timeline for business planning is shown in the table below.

November / December	Draft business cases are considered at service committees before they go forward to January Strategy and Resources committee.
January	Strategy and Resources Committee will review the whole draft Business Plan for recommendation to Full Council
February	Full Council will consider the draft Business Plan

9. Alignment with corporate priorities

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. As the proposals are developed, they will consider the corporate priorities:

- 9.1 Communities at the heart of everything we do
- 9.2 A good quality of life for everyone
- 9.3 Helping our children learn, develop and live life to the full
- 9.4 Cambridgeshire: a well-connected, safe, clean, green environment
- 9.5 Protecting and caring for those who need us

10. Significant Implications

10.1 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 full detail of the financial proposals and impact on budget will be described in the financial tables of the business plan. 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.

10.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications for the proposals set out in this report. Any implications within specific proposals will be included within the individual business cases within Appendix 2.

10.3 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.

10.4 Equality and Diversity Implications

Each business case will consider whether there are any impacts (positive or negative) to vulnerable, minority or protected groups and this information is included within each of the business cases in Appendix 2.

Full Equality Impact Assessments that will describe the impact of each proposal, in particular any disproportionate impact on vulnerable, minority and protected groups are being developed or refreshed where identified.

10.5 Engagement and Communications Implications

Our Business Planning proposals are informed by the CCC public consultation and will be discussed with a wide range of partners throughout the process. The feedback from

consultation will continue to inform the refinement of proposals. Where this leads to significant amendments to the recommendations a report would be provided to Strategy and Resources Committee.

10.6 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.

10.7 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.

10.8 Environment and Climate Change Implications on Priority Areas

The climate and environment implications will vary depending on the detail of each of the proposals. The implications will be completed accordingly within each business case in Appendix 2.

Have the resource implications been cleared by Finance?

Yes

Name of Financial Officer: Sarah Heywood

Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the CCC Head of Procurement?

Yes

Name of Officer: Henry Swan

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

Yes

Name of Legal Officer: Fiona McMillan

Have the equality and diversity implications been cleared by your Service Contact?

Yes

Name of Officer: Beatrice Brown

Have any engagement and communication implications been cleared by Communications?

Yes

Name of Officer: Sarah Silk

Have any localism and Local Member involvement issues been cleared by your Service Contact?

Yes

Name of Officer: Julia Turner

Have any Public Health implications been cleared by Public Health?

Yes

Name of Officer: Iain Green

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

Yes

Name of Officer: Emily Bolton

8. Source Documents

Appendix 1a: Introduction to the finance tables

Appendix 1b: Place and Economy Revenue Tables 1-3

Appendix 1c: Place and Economy Capital Tables 4&5

Appendix 2a: Business Case Proposals - Savings / Income

Appendix 2b: Business Case Proposals - Pressure / Investment

Appendix 3a: P&E Statutory Fees and Charges

Appendix 3b: P&E Non statutory Fees and Charges

The fees and charges documents include the current charges for 2021-22 along with the proposed charges for 2022-23

Appendix 1a – Introduction to the Finance Tables

In the full business plan, there are usually six finance tables. Tables 1-3 and 6 relate to revenue budgets, while tables 4 and 5 relate to capital budgets and funding.

At this stage of the business planning cycle, we produce tables 1-3 for revenue, along with the capital tables (4 and 5).

Table 1

This presents the net budget split by policy line for each of the five years of the Business Plan. It also shows the revised opening budget and the gross budget, together with fees, charges and ring-fenced grant income, for 2022-23 split by policy line. Policy lines are specific areas within a service on which we report, monitor and control the budget. The purpose of this table is to show how the net budget for a Service Area changes over the period of the Business Plan.

Table 2

This presents additional detail on the net budget for 2022-23 split by policy line. The purpose of the table is to show how the budget for each policy line has been constructed: inflation, demography and demand, pressures, investments and savings are added to the opening budget to give the closing budget.

Table 3

Table 3 explains in detail the changes to the previous year's budget over the period of the Business Plan, in the form of individual proposals. At the top it takes the previous year's gross budget and then adjusts for proposals, grouped together in sections, covering inflation, demography and demand, pressures, investments and savings to give the new gross budget. The gross budget is reconciled to the net budget in Section 7. Finally, the sources of funding are listed in Section 8. An explanation of each section is given below:

- **Opening Gross Expenditure:**
The amount of money available to spend at the start of the financial year and before any adjustments are made. This reflects the final budget for the previous year.
- **Revised Opening Gross Expenditure:**
Adjustments that are made to the base budget to reflect permanent changes in a Service Area. This is usually to reflect a transfer of services from one area to another.
- **Inflation:**
Additional budget provided to allow for pressures created by inflation. These inflationary pressures are particular to the activities covered by the Service Area.

- **Demography and Demand:**
Additional budget provided to allow for pressures created by demography and increased demand. These demographic pressures are particular to the activities covered by the Service Area. Demographic changes are backed up by a robust programme to challenge and verify requests for additional budget.
- **Pressures:**
These are specific additional pressures identified that require further budget to support.
- **Investments:**
These are investment proposals where additional budget is sought, often as a one-off request for financial support in a given year and therefore shown as a reversal where the funding is time limited (a one-off investment is not a permanent addition to base budget).
- **Savings:**
These are savings proposals that indicate services that will be reduced, stopped or delivered differently to reduce the costs of the service. They could be one-off entries or span several years.
- **Total Gross Expenditure:**
The newly calculated gross budget allocated to the Service Area after allowing for all the changes indicated above. This becomes the Opening Gross Expenditure for the following year.
- **Fees, Charges & Ring-fenced Grants:**
This lists the fees, charges and grants that offset the Service Area's gross budget. The section starts with the carried forward figure from the previous year and then lists changes applicable in the current year.
- **Total Net Expenditure:**
The net budget for the Service Area after deducting fees, charges and ring-fenced grants from the gross budget.
- **Funding Sources:**
How the gross budget is funded – funding sources include cash limit funding (central Council funding from Council Tax, business rates and government grants), fees and charges, and individually listed ring-fenced grants.

Table 4

This presents a Service Area's capital schemes, across the ten-year period of the capital programme. The schemes are summarised by start year in the first table and listed individually, grouped together by category, in the second table. The third table identifies the funding sources used to fund the programme. These sources include prudential borrowing, which has a revenue impact for the Council.

Table 5

Table 5 lists a Service Area's capital schemes and shows how each scheme is funded. The schemes are summarised by start year in the first table and listed individually, grouped together by category, in the second table.

Section 3 - B: Place & Economy

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

Budget Period: 2022-23 to 2026-27

Net Revised Opening Budget 2021-22 £000	Policy Line	Gross Budget 2022-23 £000	Fees, Charges & Ring-fenced Grants 2022-23 £000	Net Budget 2022-23 £000	Net Budget 2023-24 £000	Net Budget 2024-25 £000	Net Budget 2025-26 £000	Net Budget 2026-27 £000
	Executive Director							
1,634	P&E Executive Director	3,809	-1,370	2,439	929	429	429	429
3,114	P&E Lost Sales, Fees & Charges Compensation	-	700	700	-	-	-	-
4,748	Subtotal Executive Director	3,809	-670	3,139	929	429	429	429
	Highways Maintenance							
106	Asst Dir - Highways Maintenance	108	-	108	108	108	108	108
-	- Local Infrastructure Maintenance and Improvement	-	-	-	-	-	-	-
10,066	Highway Maintenance	10,562	-47	10,515	11,365	12,365	12,365	12,365
444	Highways Asset Management	909	-463	446	446	446	446	446
2,744	Winter Maintenance	2,833	-	2,833	2,833	2,833	2,833	2,833
-611	Highways - Other	-509	-95	-604	-604	-604	-604	-604
12,749	Subtotal Highways Maintenance	13,903	-605	13,298	14,148	15,148	15,148	15,148
	Project Delivery							
200	Asst Dir - Project Delivery	200	-	200	200	200	200	200
-	- Project Delivery	153	-153	-	-	-	-	-
6,651	Street Lighting	10,890	-3,981	6,909	6,909	6,909	6,909	6,909
6,851	Subtotal Project Delivery	11,243	-4,134	7,109	7,109	7,109	7,109	7,109
	Transport, Strategy and Policy							
106	Asst Director - Transport, Strategy & Development	108	-	108	108	108	108	108
-181	Traffic Management	3,153	-3,320	-167	-167	-167	-167	-167
529	Road Safety	850	-310	540	660	660	660	660
20	Transport Strategy and Policy	168	-	168	168	168	168	168
-	- Highways Development Management	1,640	-1,640	-	-	-	-	-
-	- Park & Ride	1,022	-1,022	-	-	-	-	-
-	- Parking Enforcement	7,003	-7,003	-	-	-	-	-
474	Subtotal Transport, Strategy and Policy	13,944	-13,295	649	769	769	769	769
	Planning, Growth & Environment							
120	Asst Dir - Planning, Growth & Environment	122	-	122	122	122	122	122
316	County Planning, Minerals & Waste	606	-291	315	315	315	315	315
48	Historic Environment	460	-415	45	45	45	45	45
1,104	Flood Risk Management	1,182	-673	509	509	509	509	509
555	Growth & Development	855	-292	563	563	563	563	563
37,161	Waste Management	43,939	-4,114	39,825	39,233	39,505	39,750	39,988
39,304	Subtotal Planning, Growth & Environment	47,164	-5,785	41,379	40,787	41,059	41,304	41,542

Section 3 - B: Place & Economy

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

Budget Period: 2022-23 to 2026-27

Net Revised Opening Budget 2021-22 £000	Policy Line	Gross Budget 2022-23 £000	Fees, Charges & Ring-fenced Grants 2022-23 £000	Net Budget 2022-23 £000	Net Budget 2023-24 £000	Net Budget 2024-25 £000	Net Budget 2025-26 £000	Net Budget 2026-27 £000
	Climate Change & Energy Service							
32	Energy Projects Director	359	-221	138	178	178	178	178
115	Energy Programme Manager	196	-79	117	117	117	117	117
147	Subtotal Climate Change & Energy Service	555	-300	255	295	295	295	295
	Future Years							
-	Inflation	-	-	-	1,890	3,847	5,847	7,916
-	Savings	-	-	-				
64,273	P&E BUDGET TOTAL	90,618	-24,789	65,829	65,927	68,656	70,901	73,208

Section 3 - B: Place & Economy

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2022-27

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
Executive Director							
P&E Executive Director	1,634	15	-	1,290	-	-500	2,439
P&E Lost Sales, Fees & Charges Compensation	3,114	-	-	-	-	-2,414	700
Subtotal Executive Director	4,748	15	-	1,290	-	-2,914	3,139
Highways Maintenance							
Asst Dir - Highways Maintenance	106	2	-	-	-	-	108
Local Infrastructure Maintenance and Improvement	-	-	-	-	-	-	-
Highway Maintenance	10,066	344	-	-	530	-425	10,515
Highways Asset Management	444	2	-	-	-	-	446
Winter Maintenance	2,744	89	-	-	-	-	2,833
Highways - Other	-611	7	-	-	-	-	-604
Subtotal Highways Maintenance	12,749	444	-	-	530	-425	13,298
Project Delivery							
Asst Dir - Project Delivery	200	-	-	-	-	-	200
Project Delivery	-	-	-	-	-	-	-
Street Lighting	6,651	264	-	-	-	-6	6,909
Subtotal Project Delivery	6,851	264	-	-	-	-6	7,109
Transport, Strategy and Policy							
Asst Director - Transport, Strategy & Development	106	2	-	-	-	-	108
Traffic Management	-181	14	-	-	-	-	-167
Road Safety	529	11	-	-	-	-	540
Transport Strategy and Policy	20	1	-	147	-	-	168
Highways Development Management	-	-	-	-	-	-	-
Park & Ride	-	-	-	-	-	-	-
Parking Enforcement	-	-	-	-	-	-	-
Subtotal Transport, Strategy and Policy	474	28	-	147	-	-	649
Planning, Growth & Environment							
Asst Dir - Planning, Growth & Environment	120	2	-	-	-	-	122
County Planning, Minerals & Waste	316	-1	-	-	-	-	315
Historic Environment	48	-3	-	-	-	-	45
Flood Risk Management	1,104	10	-	-	-605	-	509
Growth & Development	555	8	-	-	-	-	563
Waste Management	37,161	1,052	-372	1,984	-	-	39,825
Subtotal Planning, Growth & Environment	39,304	1,068	-372	1,984	-605	-	41,379

Section 3 - B: Place & Economy

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2022-27

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
Climate Change & Energy Service							
Energy Projects Director	32	1	-	-	105	-	138
Energy Programme Manager	115	2	-	-	-	-	117
Subtotal Climate Change & Energy Service	147	3	-	-	105	-	255
P&E BUDGET TOTAL	64,273	1,822	-372	3,421	30	-3,345	65,829

Section 3 - B: Place and Economy

Table 3: Revenue - Overview
Budget Period: 2022-23 to 2026-27

		Detailed Plans	Outline Plans					
Ref	Title	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Description	Committee
1	OPENING GROSS EXPENDITURE	85,338	90,617	91,445	94,147	96,519		
B/R.1.001	Base adjustments	393	-	-	-	-	Adjustment for permanent changes to base budget from decisions made in 2021-22.	E&GI, H&T
1.999	REVISED OPENING GROSS EXPENDITURE	85,731	90,617	91,445	94,147	96,519		
2	INFLATION							
B/R.2.001	Inflation	1,938	2,010	2,080	2,127	2,200	The total inflation allocation is calculated based on the different inflation indicator estimates for each budget type – so pay awards, oil, gas, etc all have specific inflationary assumptions applied.	E&GI, H&T
2.999	Subtotal Inflation	1,938	2,010	2,080	2,127	2,200		
3	DEMOGRAPHY AND DEMAND							
B/R.3.007	Waste Disposal	266	308	272	245	238	Extra cost of landfilling additional waste produced by an increasing population.	E&GI
B/R.3.008	COVID impact - Waste Disposal demand	-638	-	-	-	-	Removal of the temporary budget intended to offset covid pressures as no longer required.	E&GI
3.999	Subtotal Demography and Demand	-372	308	272	245	238		
4	PRESSURES							
B/R.4.013	Guided Busway Defects	960	-1,610	-650	-	-	- 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/R.4.014	Waste and permit odour conditions	1,984	-900	-	-	-	- Waste and permit odour conditions	E&GI
B/R.4.015	P&E Management Restructure costs	260	-	-	-	-	- Cost relating to the new P&E Management restructure.	E&GI, H&T
B/R.4.016	Input to Nationally Significant Infrastructure Projects and Transport and Work Act orders	147	-	-	-	-	- Ensuring the County has the resource to mitigate the impacts of, and negotiate successful outcomes from, the Nationally Significant Infrastructure Proposals affecting the area.	H&T
B/R.4.018	Increase in National Insurance - Council Staff	70	-	-	-	-	- Impact on P&E of the £998k increase on national insurance for council staff	E&GI, H&T
4.999	Subtotal Pressures	3,421	-2,510	-650	-	-		

Section 3 - B: Place and Economy

Table 3: Revenue - Overview
Budget Period: 2022-23 to 2026-27

		Detailed Plans	Outline Plans					
Ref	Title	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Description	Committee
5	INVESTMENTS							
B/R.5.104	Investment in Highways Services	700	1,000	1,000	-	-	- Investment in Highways Services to increase funding for proactive treatment and maintenance of roads, bridges and footpaths.	H&T
B/R.5.108	B1050 Design Costs	-170	-	-	-	-	- Removal of the budget allocated to fund the design costs as now complete.	H&T
B/R.5.109	Flood Attenuation and Biodiversity	-680	-	-	-	-	- Removal of the one off funding allocated for 2021/22, leaving the residual investment as permanent budget.	E&GI
B/R.5.110	County Biodiversity Enhancements	105	40	-	-	-	- To develop the actions required for the biodiversity commitments within the Climate Change & Environment Strategy and to ensure the best biodiversity and natural capital benefits are gained from CCC owned public assets.	E&GI
B/R.5.111	Community Flood Action Programme	75	-	-	-	-	- To continue the Community Flood Action Programme (CFAP) beyond 2021/2. The funding request is for £150,000 that will add to the sums carried forward from this year to allow the programme to continue. £75k of this will be temporary funding in year 1.	E&GI
5.999	Subtotal Investments	30	1,040	1,000	-	-		
6	SAVINGS							
	H&T							
B/R.6.214	Street Lighting - contract synergies	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/R.6.215	Recycle asphalt, aggregates and gully waste	-15	-20	-	-	-	- Savings achieved through recycling and reuse of materials.	H&T
B/R.6.216	Street Lighting Inspections	-10	-	-	-	-	- Reduced frequency of outage detection inspections	H&T
B/R.6.220	Highway Service Delivery Efficiencies	-110	-	-	-	-	- Highway Service Contract Efficiencies	H&T
6.999	Subtotal Savings	-131	-20	-	-	-		

Section 3 - B: Place and Economy

Table 3: Revenue - Overview
Budget Period: 2022-23 to 2026-27

		Detailed Plans	Outline Plans					
Ref	Title	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Description	Committee
	TOTAL GROSS EXPENDITURE	90,617	91,445	94,147	96,519	98,957		
7	FEES, CHARGES & RING-FENCED GRANTS							
B/R.7.001	Previous year's fees, charges & ring-fenced grants	-21,021	-24,788	-25,518	-25,491	-25,618	Previous year's fees and charges for the provision of services and ring-fenced grant funding rolled forward.	E&GI, H&T
B/R.7.002	Fees and charges inflation	-116	-120	-123	-127	-131	Additional income for increases to fees and charges in line with inflation.	E&GI, H&T
B/R.7.006	Changes to fees, charges & ring-fenced grants	-437	-	-	-	-	Adjustment for changes to fees, charges & ring-fenced grants reflecting decisions made in 2021-22.	E&GI, H&T
	Changes to fees & charges							
B/R.7.100	Deployment of current surpluses in civil parking	-200	-30	-	-	-	Deployment of current surpluses in civil parking enforcement to transport activities as allowed by	H&T
B/R.7.101	Income from Bus lane and moving lane enforcement	-100	-100	-	-	-	Utilising additional fine income to highways and transport works, as allowed by current legislation.	H&T
B/R.7.102	Review and re-baselining of P&E income	-500	100	150	-	-	Review and re-baselining of P&E income	H&T
B/R.7.121	COVID Impact - Park & Ride	-150	-150	-	-	-	Financial support required to support service due to the impact of Covid.	H&T
B/R.7.122	COVID Impact - Guided Busway	-200	-200	-	-	-	Government Covid grant to bus service operators ends and reduction in services.	H&T
B/R.7.123	COVID Impact - Traffic Management	-604	-	-	-	-	Removal of covid financial support as not required.	H&T
B/R.7.124	COVID Impact - Parking	-700	-300	-	-	-	Partial removal of covid financial support as income has recovered ahead of estimate.	H&T
B/R.7.125	COVID Impact - Bus Lane Enforcement	-500	-	-	-	-	Removal of covid financial support as not required.	H&T
B/R.7.126	COVID Impact - Other	-260	-50	-	-	-	Partial removal of covid financial support as income has recovered ahead of estimate.	E&GI
	Changes to ring-fenced grants							
B/R.7.202	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.	H&T
7.999	Subtotal Fees, Charges & Ring-fenced Grants	-24,788	-25,518	-25,491	-25,618	-25,749		
	TOTAL NET EXPENDITURE	65,829	65,927	68,656	70,901	73,208		

Section 3 - B: Place and Economy

Table 3: Revenue - Overview
Budget Period: 2022-23 to 2026-27

		Detailed Plans		Outline Plans				
Ref	Title	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Description	Committee
FUNDING SOURCES								
8	FUNDING OF GROSS EXPENDITURE							
B/R.8.001	Budget Allocation	-65,829	-65,927	-68,656	-70,901	-73,208	Net spend funded from general grants, business rates and Council Tax.	E&GI, 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.	H&T
B/R.8.003	Fees & Charges	-17,900	-18,750	-18,723	-18,850	-18,981	Fees and charges for the provision of services.	E&GI, 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&GI
B/R.8.007	Bikeability Grant	-213	-213	-213	-213	-213	DfT funding for the Bikeability cycle training programme.	H&T
8.999	TOTAL FUNDING OF GROSS EXPENDITURE	-90,617	-91,445	-94,147	-96,519	-98,957		

Section 3 - B: Place and Economy

Table 4: Capital Programme

Budget Period: 2022-23 to 2031-32

Summary of Schemes by Start Date	Total Cost £000	Previous Years £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Later Years £000
Ongoing	22,047	-	-3,054	3,367	6,900	9,407	11,072	-5,645
Committed Schemes	431,130	314,419	50,861	22,093	7,989	5,171	1,196	29,401
2021-2022 Starts	33,340	841	14,956	7,575	9,968	-	-	-
2022-2023 Starts	25,946	-	6,959	10,329	4,329	4,329	-	-
TOTAL BUDGET	512,463	315,260	69,722	43,364	29,186	18,907	12,268	23,756

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Later Years £000	Committee
B/C.01	Integrated Transport												
B/C.1.002	Air Quality Monitoring	Funding towards supporting air quality monitoring work in relation to the road network with local authority partners across the county.		Ongoing	115	-	23	23	23	23	23	-	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	6,730	-	1,346	1,346	1,346	1,346	1,346	-	H&T
B/C.1.020	Bar Hill to Northstowe cycle route	Bar Hill to Longstanton		Committed	982	163	819	-	-	-	-	-	H&T
B/C.1.023	Boxworth to A14 Cycle Route	Boxworth to A14 Cycle Route		2022-23	550	-	550	-	-	-	-	-	H&T
B/C.1.024	Dry Drayton to NMU link cycle route	Dry Drayton to NMU link cycle route		Committed	300	49	251	-	-	-	-	-	H&T
B/C.1.026	Hilton to Fenstanton Cycle Route	Hilton to Fenstanton Cycle Route		2022-23	500	-	500	-	-	-	-	-	H&T
B/C.1.027	Buckden to Hinchingsbrooke cycle route	Buckden to Hinchingsbrooke cycle route funded by Highways England		2022-23	780	-	780	-	-	-	-	-	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, was agreed.		Committed	26,120	2,200	1,040	1,040	1,040	1,040	1,040	18,720	H&T
	Total - Integrated Transport				46,182	2,412	7,330	4,430	4,430	4,430	4,430	18,720	

Section 3 - B: Place and Economy

Table 4: Capital Programme

Budget Period: 2022-23 to 2031-32

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Later Years £000
B/C.02	Operating the Network											
B/C.2.001	Carriageway & Footway Maintenance including Cycle Paths	Allows the highway network throughout the county to be maintained. With the significant backlog of works to our highways well documented, this fund is crucial in ensuring that we are able to maintain our transport links.		Ongoing	35,250	-	7,050	7,050	7,050	7,050	7,050	-
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	1,175	-	235	235	235	235	235	-
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	11,735	-	2,347	2,347	2,347	2,347	2,347	-
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	3,890	-	778	778	778	778	778	-
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	915	-	183	183	183	183	183	-
B/C.2.007	Smarter Travel Management - Real Time Bus Information	Provision of real time passenger information for the bus network.		Ongoing	590	-	118	118	118	118	118	-
	Total - Operating the Network				53,555	-	10,711	10,711	10,711	10,711	10,711	-
B/C.03	Highways & Transport											
B/C.3.002	Footpaths and Pavements	Additional funding for surface treatments, such as footway repairs, and deeper treatments, including resurfacing and reconstruction.		Committed	20,000	4,000	4,000	4,000	4,000	4,000	-	-
B/C.3.003	B1050 Shelfords Road	Full reconstruction of the B1050 Shelfords Road between Earith and Willingham.		2022-23	6,800	-	800	6,000	-	-	-	-
B/C.3.004	Pothole Funding	Additional funding for Potholes.		2022-23	17,316	-	4,329	4,329	4,329	4,329	-	-
B/C.3.005	Ely Bypass	The project has now been completed and the brand-new bypass opened to traffic on 31 October 2018.		Committed	49,006	48,993	3	10	-	-	-	-
B/C.3.006	Guided Busway	Guided Busway construction contract retention payments.		Committed	149,791	145,712	4,079	-	-	-	-	-
B/C.3.007	King's Dyke	Scheme to bypass the level crossing at King's Dyke between Whittlesey and Peterborough has long been a problem for people using the A605.		Committed	33,500	30,984	2,516	-	-	-	-	-

Section 3 - B: Place and Economy

Table 4: Capital Programme

Budget Period: 2022-23 to 2031-32

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Later Years £000	
B/C.3.008	Wisbech Town Centre Access Study	Wisbech Town Centre Access Study - fully funded by CPCA		Committed	10,500	6,019	4,481	-	-	-	-	-	- H&T
B/C.3.009	Wheatsheaf Crossroads	Scheme to deliver traffic signals at the Wheatsheaf Crossroads, Bluntisham		2021-22	6,795	200	200	200	6,195	-	-	-	- H&T
B/C.3.010	St Neots Future High Street Fund	St Neots Future High Street Fund		2021-22	8,522	349	1,255	3,460	3,458	-	-	-	- H&T
B/C.3.011	March Future High Street Fund	March Future High Street Fund		2021-22	6,023	292	1,501	3,915	315	-	-	-	- H&T
Total - Highways & Transport					308,253	236,549	23,164	21,914	18,297	8,329	-	-	-
B/C.04	Planning Growth and Environment												
B/C.4.002	Waste – Household Recycling Centre (HRC) Improvements	To deliver Household Recycling Centre (HRC) improvements by acquiring appropriate sites, gaining planning permission, designing and building new or upgraded facilities. New facilities are proposed in the Greater Cambridge area and in March where planning permissions for the existing sites are due to expire. Capital works are required to maintain/upgrade other HRCs in the network as population growth places additional pressure on the existing facilities.		Committed	6,634	414	1,740	3,686	794	-	-	-	- E&GI
B/C.4.003	Waterbeach Waste Treatment Facilities	Amendments to the Waterbeach waste treatment facilities following changes to the Industrial Emissions Directive to reduce emissions to levels which are able to meet the sector specific Best Available Technique conclusions (BATc) and comply with new Environmental Permit conditions issued by the Environment Agency.	B/R.4.014	2021-22	12,000	-	12,000	-	-	-	-	-	- E&GI
Total - Planning Growth and Environment					18,634	414	13,740	3,686	794	-	-	-	-
B/C.05	Climate Change & Energy Service												
B/C.5.013	Swaffham Prior Community Heat Scheme	A ground breaking scheme enabling the residents of Swaffham Prior to decarbonise their heating and hot water. The project comprises an energy centre located at Goodwin Farm supplying heat via a network of underground pipes that runs through the village connecting to homes and businesses.	C/R.7.110	Committed	13,522	7,912	5,610	-	-	-	-	-	- E&GI
B/C.5.014	Smart Energy Grid Demonstrator scheme at the St Ives Park and Ride	Low carbon energy generation assets with battery storage on Council assets at St Ives Park and Ride	C/R.7.106	Committed	4,321	1,257	3,064	-	-	-	-	-	- E&GI
B/C.5.015	Babraham Smart Energy Grid	The project is to develop a high level assessment, then an Investment Grade Proposal for a renewable energy scheme on the Babraham Park and Ride site. This project at Babraham will look to build on the skills developed in the St Ives project to replicate on other Park and Ride sites. A 2.1 MW solar canopy project is proposed at the HLA stage.	C/R.7.107	Committed	6,187	1,667	4,520	-	-	-	-	-	- E&GI

Section 3 - B: Place and Economy

Table 4: Capital Programme

Budget Period: 2022-23 to 2031-32

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Later Years £000	
B/C.5.016	Trumpington Smart Energy Grid	The project is to develop a high level assessment, then an Investment Grade Proposal for a renewable energy scheme on the Trumpington Park and Ride site. This project at Trumpington will look to build on the skills developed in the St Ives project to replicate on other Park and Ride sites. A 2.1 MW solar canopy project is proposed at the HLA stage.		Committed	6,970	4		-	-	-	-	6,966	E&GI
B/C.5.017	Stanground Closed Landfill Energy Project	The project is to develop a high level assessment, then an Investment Grade Proposal for a clean energy scheme on the closed landfill site in Stanground. Bouygues propose a 2.25MW Solar PV ground mounted array on the site together with a 10MW 2C battery storage system for demand side response.	C/R.7.108	Committed	8,266	551		7,715	-	-	-	-	E&GI
B/C.5.018	Woodston Closed Landfill Energy Project	The project is to develop a high level assessment, then an Investment Grade Proposal for a clean energy scheme on the closed landfill site in Woodston. A tailored 3MW 2C Battery Storage for Demand Side Response services is proposed. This would provide a steady revenue stream, while being respectful of the local environment in terms of disruption and visual amenity.		Committed	2,526	15		-	-	-	-	2,511	E&GI
B/C.5.019	North Angle Solar Farm, Soham	Investment in a second solar farm at Soham, bordering the Triangle Farm solar farm site. The scheme aims to maximise potential revenue from Council land holdings, help to secure national energy supplies and help meet Government carbon reduction targets.	C/R.7.109	Committed	24,444	22,304	2,140	-	-	-	-	-	E&GI
B/C.5.020	Fordham Renewable Energy Network Demonstrator	Development of an Investment Grade Proposal for a 58 acre solar park at Glebe Farm in Fordham. The scheme aims to assist local businesses in decarbonising their energy supplies while generating a return for the Council and contributing to the aims of the Climate Change and Environment Strategy.		Committed	635	635		-	-	-	-	-	E&GI
B/C.5.021	Decarbonisation Fund	An investment in the decarbonisation of Council owned and occupied buildings (approximately 69 buildings). All Council buildings will be taken off fossil fuels (primarily oil and gas) and will be replaced with low carbon heating solutions such as Air or Ground Source Heat Pumps. This investment is expected to be recouped in full from savings delivered on the Council's energy bills.		Committed	15,000	3,850	4,170	5,210	1,770	-	-	-	E&GI
B/C.5.022	Electric Vehicle chargers	An investment in Electric Vehicle (EV) charging infrastructure for main offices to host Cambridgeshire County Council electric pool cars/vans and staff vehicles.		Committed	200	200		-	-	-	-	-	E&GI

Section 3 - B: Place and Economy

Table 4: Capital Programme

Budget Period: 2022-23 to 2031-32

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Later Years £000	
B/C.5.023	Oil Dependency Fund	Provision of financial support for oil dependent schools and communities to come off oil and onto renewable sources of energy. The initial investment of £500k will be paid back through business case investments into heat infrastructure.		Committed	500	500		-	-	-	-	-	E&GI
B/C.5.024	Climate Action Fund	A fund to support the delivery of projects brought forward by services to improve the carbon efficiency of Council assets and services.		Committed	300	300		-	-	-	-	-	E&GI
	Total - Climate Change & Energy Service				82,871	39,195	19,504	12,925	1,770	-	-	9,477	
B/C.06	Connecting Cambridgeshire												
B/C.6.001	Investment in Connecting Cambridgeshire	Connecting Cambridgeshire is working to ensure businesses, residents and public services can make the most of opportunities offered by a fast-changing digital world. Led by the Council, this ambitious partnership programme is improving Cambridgeshire's broadband, mobile and Wi-Fi coverage, whilst supporting online skills, business growth and technological innovation to meet future digital challenges.		Committed	24,337	24,337		-	-	-	-	-	E&GI
B/C.6.002	Investment in Connecting Cambridgeshire - Fixed Connectivity	Promoting and facilitating commercial coverage and managing gap funded intervention contract to increase full fibre and Superfast broadband coverage across Cambridgeshire and Peterborough.		Committed	17,125	7,245	9,880	-	-	-	-	-	E&GI
B/C.6.003	Investment in Connecting Cambridgeshire - Mobile Connectivity	Working with government and commercial operators to improve 2G, 4G and 5G coverage across the county.		Committed	485	225	260	-	-	-	-	-	E&GI
B/C.6.004	Investment in Connecting Cambridgeshire - Public Access WiFi	Increasing the provision of free public access Wi-fi in public buildings, community and village halls and in city and town centres across Cambridgeshire and Peterborough.		Committed	705	605	100	-	-	-	-	-	E&GI
B/C.6.005	Investment in Connecting Cambridgeshire - Smart Work Streams	Using connectivity, advanced data techniques and emerging technologies across a range of work streams in Cambridgeshire and Peterborough to help meet growth and sustainability challenges and support the local economy.		Committed	2,013	1,413	600	-	-	-	-	-	E&GI
B/C.6.006	Investment in Connecting Cambridgeshire - Programme Delivery	"Keeping Everyone Connected" Covid-19 response and recovery programme supporting businesses and communities to access connectivity and digital technologies. Staff and support costs (including specialist legal, technical and data services) to deliver all elements of the Connecting Cambridgeshire programme.		Committed	3,350	2,865	485	-	-	-	-	-	E&GI
	Total - Connecting Cambridgeshire				48,015	36,690	11,325	-	-	-	-	-	

Section 3 - B: Place and Economy

Table 4: Capital Programme

Budget Period: 2022-23 to 2031-32

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Later Years £000	
B/C.07 B/C.7.001	Capital Programme Variation Variation Budget	The Council includes a service allowance for likely Capital Programme slippage, as it can sometimes be difficult to allocate this to individual schemes due to unforeseen circumstances. This budget is continuously under review, taking into account recent trends on slippage on a service by service basis.		Ongoing	-48,458	-	-17,155	-10,734	-7,201	-4,694	-3,029	-5,645	E&GI, H&T
B/C.7.002	Capitalisation of Interest Costs	The capitalisation of borrowing costs helps to better reflect the costs of undertaking a capital project. Although this budget is initially held on a service basis, the funding will ultimately be moved to the appropriate schemes once exact figures have been calculated each year.		Committed	3,411	-	1,103	432	385	131	156	1,204	E&GI, H&T
	Total - Capital Programme Variation				-45,047	-	-16,052	-10,302	-6,816	-4,563	-2,873	-4,441	
	TOTAL BUDGET				512,463	315,260	69,722	43,364	29,186	18,907	12,268	23,756	

Funding	Total Funding £000	Previous Years £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Later Years £000
Government Approved Funding								
Department for Transport	184,496	98,716	19,483	20,320	17,537	17,565	10,875	-
Specific Grants	69,843	58,344	11,499	-	-	-	-	-
Total - Government Approved Funding	254,339	157,060	30,982	20,320	17,537	17,565	10,875	-
Locally Generated Funding								
Agreed Developer Contributions	15,931	14,900	931	100	-	-	-	-
Anticipated Developer Contributions	14,303	1,571	4,053	795	784	812	788	5,500
Prudential Borrowing	161,438	95,196	25,189	14,885	7,644	337	426	17,761
Other Contributions	66,452	46,533	8,567	7,264	3,221	193	179	495
Total - Locally Generated Funding	258,124	158,200	38,740	23,044	11,649	1,342	1,393	23,756
TOTAL FUNDING	512,463	315,260	69,722	43,364	29,186	18,907	12,268	23,756

Section 3 - B: Place and Economy

Table 5: Capital Programme - Funding

Budget Period: 2022-23 to 2031-32

Summary of Schemes by Start Date					Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000	Committee
Ongoing					22,047	52,338	-2,232	-4,009	-	-24,050	
Committed Schemes					431,130	184,685	31,966	51,937	-	162,542	
2021-2022 Starts					33,340	-	500	14,545	-	18,295	
2022-2023 Starts					25,946	17,316	-	3,979	-	4,651	
TOTAL BUDGET					512,463	254,339	30,234	66,452	-	161,438	

Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000	Committee
B/C.01	Integrated Transport										
B/C.1.002	Air Quality Monitoring			- Ongoing	115	115	-	-	-	-	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	6,730	6,730	-	-	-	-	H&T
B/C.1.020	Bar Hill to Northstowe cycle route			- Committed	982	52	930	-	-	-	H&T
B/C.1.023	Boxworth to A14 Cycle Route			- 2022-23	550	-	-	550	-	-	H&T
B/C.1.024	Dry Drayton to NMU link cycle route			- Committed	300	175	-	125	-	-	H&T
B/C.1.026	Hilton to Fenstanton Cycle Route			- 2022-23	500	-	-	500	-	-	H&T
B/C.1.027	Buckden to Hinchingsbrooke cycle route			- 2022-23	780	-	-	655	-	125	H&T
B/C.1.050	A14			- Committed	26,120	-	-	1,120	-	25,000	H&T
	Total - Integrated Transport			-	46,182	16,177	930	3,950	-	25,125	
B/C.02	Operating the Network										
B/C.2.001	Carriageway & Footway Maintenance including Cycle Paths			- Ongoing	35,250	33,750	-	-	-	1,500	H&T
B/C.2.002	Rights of Way			- Ongoing	1,175	1,175	-	-	-	-	H&T
B/C.2.004	Bridge strengthening			- Ongoing	11,735	11,735	-	-	-	-	H&T
B/C.2.005	Traffic Signal Replacement			- Ongoing	3,890	3,890	-	-	-	-	H&T
B/C.2.006	Smarter Travel Management - Integrated Highways Management Centre			- Ongoing	915	915	-	-	-	-	H&T
B/C.2.007	Smarter Travel Management - Real Time Bus Information			- Ongoing	590	590	-	-	-	-	H&T
	Total - Operating the Network			-	53,555	52,055	-	-	-	1,500	
B/C.03	Highways & Transport										
B/C.3.002	Footpaths and Pavements			- Committed	20,000	20,000	-	-	-	-	H&T
B/C.3.003	B1050 Shelfords Road			- 2022-23	6,800	-	-	2,274	-	4,526	H&T
B/C.3.004	Pothole Funding			- 2022-23	17,316	17,316	-	-	-	-	H&T
B/C.3.005	Ely Bypass			- Committed	49,006	22,000	1,000	5,944	-	20,062	H&T
B/C.3.006	Guided Busway			- Committed	149,791	94,667	29,486	9,282	-	16,356	H&T
B/C.3.007	King's Dyke			- Committed	33,500	8,000	-	19,902	-	5,598	H&T

Section 3 - B: Place and Economy

Table 5: Capital Programme - Funding

Budget Period: 2022-23 to 2031-32

Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000	
B/C.3.008	Wisbech Town Centre Access Study			- Committed	10,500	10,500	-	-	-	-	H&T
B/C.3.009	Wheatsheaf Crossroads			- 2021-22	6,795	-	500	-	-	6,295	H&T
B/C.3.010	St Neots Future High Street Fund			- 2021-22	8,522	-	-	8,522	-	-	H&T
B/C.3.011	March Future High Street Fund			- 2021-22	6,023	-	-	6,023	-	-	H&T
	Total - Highways & Transport		-		308,253	172,483	30,986	51,947	-	52,837	
B/C.04	Planning Growth and Environment										
B/C.4.002	Waste – Household Recycling Centre (HRC) Improvements			- Committed	6,634	-	550	-	-	6,084	E&GI
B/C.4.003	Waterbeach Waste Treatment Facilities	B/R.4.014		- 2021-22	12,000	-	-	-	-	12,000	E&GI
	Total - Planning Growth and Environment		-		18,634	-	550	-	-	18,084	
B/C.05	Climate Change & Energy Service										
B/C.5.013	Swaffham Prior Community Heat Scheme	C/R.7.110	-31,356	Committed	13,522	3,520	-	-	-	10,002	E&GI
B/C.5.014	Smart Energy Grid Demonstrator scheme at the St Ives Park and Ride	C/R.7.106	-1,254	Committed	4,321	1,608	-	-	-	2,713	E&GI
B/C.5.015	Babraham Smart Energy Grid	C/R.7.107	-4,805	Committed	6,187	-	-	-	-	6,187	E&GI
B/C.5.016	Trumpington Smart Energy Grid		-7,001	Committed	6,970	-	-	-	-	6,970	E&GI
B/C.5.017	Stanground Closed Landfill Energy Project	C/R.7.108	-8,898	Committed	8,266	-	-	-	-	8,266	E&GI
B/C.5.018	Woodston Closed Landfill Energy Project		-8,816	Committed	2,526	-	-	-	-	2,526	E&GI
B/C.5.019	North Angle Solar Farm, Soham	C/R.7.109	-39,988	Committed	24,444	-	-	-	-	24,444	E&GI
B/C.5.020	Fordham Renewable Energy Network Demonstrator		-	Committed	635	-	-	-	-	635	E&GI
B/C.5.021	Decarbonisation Fund		-	Committed	15,000	2,500	-	-	-	12,500	E&GI
B/C.5.022	Electric Vehicle chargers		-	Committed	200	-	-	-	-	200	E&GI
B/C.5.023	Oil Dependency Fund		-	Committed	500	-	-	-	-	500	E&GI
B/C.5.024	Climate Action Fund		-	Committed	300	-	-	-	-	300	E&GI
	Total - Climate Change & Energy Service		-102,118		82,871	7,628	-	-	-	75,243	
B/C.06	Connecting Cambridgeshire										
B/C.6.001	Investment in Connecting Cambridgeshire			- Committed	24,337	8,750	-	6,499	-	9,088	E&GI
B/C.6.002	Investment in Connecting Cambridgeshire - Fixed Connectivity			- Committed	17,125	9,325	-	6,700	-	1,100	E&GI
B/C.6.003	Investment in Connecting Cambridgeshire - Mobile Connectivity			- Committed	485	485	-	-	-	-	E&GI
B/C.6.004	Investment in Connecting Cambridgeshire - Public Access WiFi			- Committed	705	705	-	-	-	-	E&GI
B/C.6.005	Investment in Connecting Cambridgeshire - Smart Work Streams			- Committed	2,013	2,013	-	-	-	-	E&GI
B/C.6.006	Investment in Connecting Cambridgeshire - Programme Delivery			- Committed	3,350	385	-	2,365	-	600	E&GI
	Total - Connecting Cambridgeshire		-		48,015	21,663	-	15,564	-	10,788	

Section 3 - B: Place and Economy

Table 5: Capital Programme - Funding

Budget Period: 2022-23 to 2031-32

Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000
B/C.07	Capital Programme Variation									
B/C.7.001	Variation Budget			- Ongoing	-48,458	-15,667	-2,232	-5,009	-	-25,550
B/C.7.002	Capitalisation of Interest Costs			- Committed	3,411	-	-	-	-	3,411
	Total - Capital Programme Variation			-	-45,047	-15,667	-2,232	-5,009	-	-22,139
	TOTAL BUDGET				512,463	254,339	30,234	66,452	-	161,438

E&GI, H&T

E&GI, H&T

Appendix 2a Highways and Transport

Savings Proposals

Traffic Management	Page 2
Highway Service Delivery Efficiencies	Page 9
Review & re-baselining P&E income	Page 14
Recycle asphalt, aggregates & gully waste	Page 17
Street Lighting Service Review	Page 22

Business Planning: Business Case proposal

Project Title: Traffic Management - Review of network in terms charges, enforcement and powers

Committee: Highways and Transport

2022-23 Savings / Income amount: -£300k

2023-24 Savings / Income amount : -£130K

Brief description of proposal: This includes a review of the following:

Existing powers:

- Review of the strategy for bus lanes / bus gates county wide
- Review on street parking policy and operations

Future powers:

- Explore opportunities for Civil Parking Enforcement (CPE), enactment of part 6 of the Traffic Management Act (moving traffic offences) and pavement parking restrictions
- City Access (potential demand management / environmental management)

Date of version: 25/10/2021

BP Reference: B/R.7.100
B/R.7.101

Business Leads / Sponsors:

David Allatt

1. Please describe what the proposed outcomes are:

The proposal is to undertake a review of existing powers and explore how future powers may generate additional revenue through charges, as well as realising other corporate aims.

Existing powers include:

Bus lanes / Bus Gates

- Protect public transport journey time and attractiveness
- Revenue surplus

On Street Parking Policy

- Encourage more sustainable travel choices
- Influence demand for car parking and nature of use
- Revenue surplus

Potential Future Powers include:

Civil Parking Enforcement:

This concerns Civil Parking Enforcement in the Fenland, Huntingdonshire, and South Cambridgeshire districts, as well as Cambridge City. This power would allow the authority to effectively manage and enforce on and off-street parking areas to prevent inconsiderate parking, improve access, support local economies and business and contributes to the Council's overarching environmental objective to reduce congestion and improve air quality.

Traffic Management Act Part 6:

This concerns congestion and network management. These powers would give the authority more control over vehicle movements at key intersections which will result in a greater level of resilience of the transport network. Illegal movements at key junctions have significant impact on the flow of traffic and at present there is no consequence for those undertaking this illegal action. The enforcement of these movements would reduce the occurrence, and therefore allow more consistent and efficient management of signal strategies and queuing traffic.

The Greater Cambridge Partnership (GCP) City Access (potential demand management / environmental management):

This will create a more attractive environment for buses, and non-motorised users to travel effectively. Beyond being a potentially significant revenue source, in doing this, the authority can tackle air quality and carbon emissions, as well as positive health and wellbeing.

2. What evidence has been used to support this work, how does this link to any existing strategies/policies?

The work has been identified as a key priority by the Joint Administration. The Joint Administration Agreement states the following:

‘We will focus on modal shift to encourage more residents out of cars, along with infrastructure development, the encouragement of sustainable travel, and securing safe routes and connections for pedestrians and cyclists.’

3. Has an options and feasibility study been undertaken? Please explain what options have been considered.

This business case focuses on (i) utilising existing County powers to better effect, and (ii) harnessing new powers to support enhanced network management. The County is therefore best placed to deliver these initiatives.

The Greater Cambridge Partnership (GCP) is leading the City Access work. County will need to work closely with the GCP – engagement is ongoing in this regard to best shape the approach.

4. What are the next steps/ actions the Council should take to pursue it? Please include timescales.

High Level Timetable

Task	Start Date	End Date	Overall Responsibility
Bus Lanes	Linked to CPE		CCC
Parking Policy:			CCC
Full review of charges and tidy up anomalies in the City during FY 22/23	FY 22/23		
implement		April 23	
Soham Station analysis	Sep 21	Oct 21	
Station opening –	Dec 21		

CPE:			CCC
Draft Agency Agreements (AA)	Oct 21	Jan 22	
Approval of AA	Feb 22	Jun 22	
Commence review of existing signs, lines and TROs	Mar 22	May 22	
Draft application for Civil Enforcement area in districts	Feb 21	Sep 22	
Raise purchase order and commission remedial works	Jun 22	Aug 22	
Commence remedial works	Sep 22	Sep 23	
Application submitted to Department of Transport (DfT)	Oct 22		
DfT review and parliamentary process	Oct 22	Mar 23	
Statutory consultation process	Apr 23	Jun 23	
Designation order created and CPE brought into effect	Oct 23		
TMA Part 6:			CCC
EoI to DfT	August 21	August 21	
Develop proposal	August 21	Nov 22	
Consult	Jan 22		
Designation orders	March 22		
City Access:			GCP

GCP consultation and strategic business case	Oct 21	Dec 21	
Consultation on preferred scheme	Jun 22	Jul 22	
Implementation	Jan 23	Dec 23	

5. Could this have any effects on people with Protected Characteristics including poverty and rural isolation? If so please provide as much detail as possible.

An Equality Impact Assessment is to be developed as each project progresses.

6. What financial and non-financial benefits are there and how will you measure the performance of these? Are there any dis-benefits? These MUST include how this will benefit the wider internal and external system.

Financial Benefits

Review of the strategy for bus lanes / bus gates county wide:

The strategy would be in line with the Local Transport Plan to prioritise public transport, while also restricting car use (or making it a less attractive option). For sites outside Cambridge City we need to wait until CPE is implemented (see timescales above) . In Huntingdonshire and South Cambridgeshire, there are a few sites where County could do bus lane / bus gate enforcement and we are building into the CPE agency agreements that bus lane / bus gates enforcement remains with County.

New possible sites for bus lanes / bus gates include Madingley Road and Victoria Avenue. As these two are already in Cambridge City we can proceed more swiftly. An indicative surplus income figures for the two sites would be £120K PA for both sites (Year 1). Upfront costs would be needed for set up:

- Cameras x 2 £36K,
- Civils for both sites including signs and lines £30K (subject to site visits, target costs etc)
- Traffic Regulation Orders (TROs) £2K - Total £70K to install both sites

Other potential sites for bus lanes/bus gates include:

- Exploring opportunities with GCP regarding funding for Victoria Avenue. This location is outside the existing Special Enforcement Area
- Cambourne bus gate on to Bourn Road. It is anticipated that developers would fund the set up of this bus gate.

- Longstanton / Northstowe at Park and Ride site. This would be funded from local development.
- Huntingdon Road, Girton (SCDC). It should be noted that this bus lane would need funding.

It is too early to give an income figure for the sites outside Cambridge as it is dependent on CPE being introduced. They are unlikely to be high, and some may not cover running costs.

Review on street parking policy and operations:

For the 2021/22 financial year, the interim traffic management proposal to impact on demand increase in charges will lead to potential increase in surplus of £200K. For the 2022/23 financial year we will do a full review of charges and tidy up anomalies in the city due to be implemented by April 2023 (i.e. without the need for infrastructure investment). This however does need to be carried out in-line with the GCP's parking strategy which may impact on income if more parking is taken out for other kinds of infrastructure (e.g. cycle lanes). There is potential for increased income from parking of £150k (Year 1). It should be noted that this assumes significant on-street parking assets are not removed in favour of cycling projects.

Future powers:

It is proposed the authority explore opportunities for Civil Parking Enforcement, enactment of part 6 of the Traffic Management Act (moving traffic offences) and pavement/layby parking restrictions. Enforcement of layby CPE will run at a deficit in the other districts but costs to be met by Districts / GCP so should be net zero to CCC and opens up opportunities for bus gate and moving traffic enforcement.

Regarding moving traffic enforcement, it is proposed this is trialled in Cambridge City and then reviewed in further detail to build a more detailed business case for it. Use of this power needs to evidence where there is a congestion / safety problem and that the costs will be covered by income from fines. At this stage it is difficult to predict surplus income. However somewhere busy (e.g. the centre of Cambridge) is likely to be closer to £100k per annum surplus income. Up-front funding would be needed to undertake this analysis and then put the sites in. There is the potential for GCP funding for these set up costs.

Regarding pavement parking, the service is still awaiting further details from DfT. It is therefore difficult to put an income figure against this power at this stage.

Regarding city Access (potential demand management / environmental management) congestion or air quality charging scheme, it is dependent on the nature of the scheme pursued. There is opportunity for significant revenue generation, but discussions will be required in terms of how this is spent.

Non-Financial Benefits

Key Benefit	Measure	Baseline	Target & Timescale
Improved traffic management	Reduced congestion	Current traffic levels	TBD as part of the review
Improvements to public transport	Bus journey times	Current bus journey times in Cambridge	TBD as part of the review
Improved air quality	Air quality data	TBD as part of the review	

7. Are there any identified risks which may impact on the potential delivery of this? What is the risk if we do not act?

Risk	Mitigation	RAG (should the risk occur)	Overall Responsibility
Public and political resistance to more penalties	Effective comms strategy	Amber	CCC / GCP

8. Scope: What is within scope? What is outside of scope?

The specific powers available for review are set out in Section 1.

Business Planning: Business Case – Savings proposal

Project Title: Highways Service Delivery Efficiencies

Committee: Highways & Transport

2022-23 Savings amount: £110k

Proposal: Improvements in Highway service delivery through improved resource planning and works scheduling, together with a review of the operational delivery of services to identify future efficiencies. This will include the development of greater integration with our supply chain partners, scheduling works and planning programmes of work.

Date of version: 05/11/21

BP Reference: B/R.6.220

Business Leads / Sponsors: Emma Murden

1. Please describe what the proposed outcomes are:

The proposal ties in to the following CCC outcomes:

- Communities at the heart of everything we do
- A good quality of life for everyone
- Cambridgeshire: A well-connected, safe, clean, green environment
- Protecting and caring for those who need us

There is an opportunity to identify business efficiencies in planning and scheduling work. Avoiding duplication will achieve business efficiencies in scheme development, as well as construction, and will result in a positive impact on budgets. Through the Highways Services Contract we can jointly achieve this through better business processes, sharing information and integrated IT systems with the service provider Milestone.

This proposal forms part of the business savings identified in the contract, which will be rolled out collaboratively. However as new opportunities arise, we can improve existing processes. This is largely dependent upon the implementation of the IT systems by both the Client and Service Provider.

It is anticipated that the key outcomes of the proposal will include a more efficient and responsive highway service, less disruption on the network and resources being more aligned to where they are needed. Operational needs will be better served with improved planning and resource allocation, and we have already seen contract efficiencies in this area. Savings can also be achieved by bringing forward efficiencies in combined use of road space, rather than doubling over the same areas. It is also anticipated that more significant operational efficiencies could be achieved in the longer term through greater integrated working with Milestone.

By developing integrated teams to reduce duplication and combine schemes not into budget areas but rather as a holistic corridor scheme which includes all expenditure and delivery, this proposal reduces the amount of resources required for CCC and also reduces the disruption to the travelling public. There is also the added benefit of cost efficiencies where there is sufficient flexibility in budgets to move money into the year it is required and combine spend, which again may lead to savings. The proposal will also result in a reduced carbon footprint due to less duplication and fewer journeys.

2. What evidence has been used to support this work, how does this link to any existing strategies/policies?

Well Managed Highways is national Code of Practice and by changing our ways of working, we will be enhancing our adherence to these guidelines. The proposal also reflects the Highway Operational Standards document which outlines highways asset management policies. The proposal aligns to the organisation's business strategy by delivering a better service through better processes and systems, while

simultaneously offering the service delivered on the ground to be more streamlined and efficient. In addition, the proposal delivers services to agreed budgets and delivers value for money by not duplicating work or unnecessary resources, for projects and programmes of work within the service.

The efficiencies will deliver savings as this is a known business model and the need to avoid any unnecessary costs with service delivery to achieve the desired outcomes is straightforward. Feedback from stakeholders confirms improved service delivery, in a timely and cost-effective way.

3. Has an options and feasibility study been undertaken? Please explain what options have been considered.

This initiative needs to be delivered in collaboration with the strategic supply chain partner for delivering the Highway Service, Milestone. As such, a partnership approach is essential to deliver these outcomes. However, it should be noted that there are opportunities to avoid duplication and double counting on costs internally too. This will be achieved through improved project management, planning and scheduling resources and works, thereby reducing person marking and the costs involved.

The core advantage of this initiative therefore is that it offers better value for money, customer care and avoids duplication for all three elements of this proposal. Our supply chain partner has been engaged as part of this process, as these opportunities are not achievable without them. However, further review and challenge for both CCC and Milestone will continue to identify further opportunities for efficiencies.

This initiative should be understood as the start of the process of achieving on-going efficiencies. The various options available for the different parts of end to end Highway Delivery will be better understood once the business modelling commences, and businesses are engaged in achieving this.

4. What are the next steps/ actions the Council should take to pursue it? Please include timescales.

High Level Timetable

Task	Start Date	End Date	Overall Responsibility
Reduce resource allocation to work; by smart allocation of people resources to deliver programmes of	April 2022	Ongoing	Cambridgeshire Highways

work in an integrated way.			
Smart planning and scheduling, through the whole project lifecycle. Including use of POWA (project management online tool) and Project Management principles through the contract.	April 2022	Ongoing	Cambridgeshire Highways

5. Could this have any effects on people with Protected Characteristics including poverty and rural isolation? If so, please provide as much detail as possible.

It is anticipated that the proposal would have no impact on people with protected characteristics, however an EqlA will be completed as work progresses to ensure that proposals are inclusive for staff / communities with protected characteristics that may be affected.

6. What financial and non-financial benefits are there and how will you measure the performance of these? Are there any dis-benefits? These MUST include how this will benefit the wider internal and external system.

Financial Benefits

Smart planning and scheduling

This will be achieved through bringing forward efficiencies in the combined use of road space and avoiding duplication, improved work planning and service integration.

Non-Financial Benefits

Key Benefit	Measure	Baseline	Target & Timescale
Less disruption to the travelling public, combining works wherever possible.	Less road space booked and coordination of resources to deliver the desired outcomes.	Exiting KPI monitors booking road space and noncompliance.	Annual going forward

Better resource allocation to the public.	Better customer care, less unnecessary touch points with our service. First point of contact can assist and respond.	Customer Reporting Notifications	Annual Reporting
Less duplication at a cost	More service for the budget	Productivity and budget allocation	Y1 and benchmarking previous years
Communication improvements to the travelling public on programmes of work and delivery timescales	Planned works shared in a proactive way.	SharePoint and info available on the website.	Y1 and ongoing.

7. Are there any identified risks which may impact on the potential delivery of this? What is the risk if we do not act?

Risk	Mitigation	RAG (should the risk occur)	Overall Responsibility
Rollout	Early engagement	Amber	Cambridgeshire Highways
Savings not achieved	Tracking throughout the year	Amber	Cambridgeshire Highways
Systems and processes aligned	Check compatibility and system integration, organisational governance	Amber	Cambridgeshire Highways, IT

8. Scope: What is within scope? What is outside of scope?

Only the Highway Term Service Contract is in scope for this business case.

However, if a full Project Management Office was in operation it could potentially be achieved across more contracts (throughout P&E and any associated Cambridgeshire County Council departments) through joint delivery.

Business Planning: Business Case – Income

Project Title: Review and re-baselining of Place & Economy Income

Committee: Highways and Transport

2022-23 Income Amount: -£500k

2023-24 income amount -£400k

2024-25 income amount -£250k

Brief Description of proposal:

Place & Economy (P&E) as a directorate, generates many income streams associated with the services it provides. These will be reviewed, to ensure the income is maximised whilst adhering to any conditions applied to the income generated.

This will involve re-baselining the income streams to capture how our business within the county has evolved.

Whilst reflecting on these changes we anticipate there is further income to be secured. Initially we would expect additional income of £500k across the directorate in 2022/23 as the changes are implemented. This will reduce to £400k per annum for 2023/24 & to £250k per annum from 2024/25.

Date of version: 5 November 2021

BP Reference: B/R.7.102

Business Leads / Sponsors: David Allatt

1. Please describe what the proposed outcomes are:

The P&E directorate will undertake a comprehensive review of its income streams, mindful of the respective conditions associated with said income. The review will focus on ensuring that income is appropriately maximised.

Initially we would expect additional income of £500k across the directorate in 2022/23 as the changes are implemented. This will reduce to £400k per annum for 2023/24 and to £250k per annum from 2024/25.

2. What evidence has been used to support this work, how does this link to any existing strategies/policies?

The Place and Economy directorate is responsible for a wide range of services, including:

- Road safety
- Traffic management
- Street lighting
- Guided Busway
- Transport
- Minerals and waste
- Energy
- Waste management
- Highways maintenance

In providing these services, the directorate generates a range of income sources. This document sets out that a review will be undertaken to ensure that income is maximised, where appropriate within the directorate.

3. Has an options and feasibility study been undertaken? Please explain what options have been considered.

The option of 'do nothing' was considered, which would naturally result in no net change on income.

Through review, we anticipate additional income of £500k across the directorate in 2022/23 as the changes are implemented. This will reduce to £400k per annum for 2023/24 & to £250k per annum from 2024/25.

4. What are the next steps/ actions the Council should take to pursue it? Please include timescales.

High Level Timetable

Task	Start Date	End Date	Overall Responsibility
Review initiated	Late 2021	Early 2022	Steve Cox
Implementation	Early 2022	Ongoing	See above

5. Could this have any effects on people with Protected Characteristics including poverty and rural isolation? If so please provide as much detail as possible.

We do not anticipate the review to have a disproportionate impact on people with protected characteristics, but this will be considered as part of the review and a full EqlA (Equality Impact Assessment) will be undertaken.

6. What financial and non-financial benefits are there and how will you measure the performance of these? Are there any dis-benefits? These MUST include how this will benefit the wider internal and external system.

The benefits of this proposal are solely financial as set out above. Increasing income levels will mean that a higher percentage of the costs associated with providing the service will be covered, and therefore prevent service reductions within P&E.

7. Are there any identified risks which may impact on the potential delivery of this? What is the risk if we do not act?

N/A

8. Scope: What is within scope? What is outside of scope?

This proposal relates only to income across P&E

Business Planning: Business Case proposal

Project Title: Recycle asphalt, aggregates and gully waste

Committee: Highways & Transport

2022-23 Savings amount: -£15k

2023-24 Savings -£20k

Brief Description of proposal:

Reduce waste to refuse through recycling aggregates and gully waste and reuse the products back in the highway service.

Date of version: 14 September 2021

BP Reference: B/R.6.215

Business Leads / Sponsors: Emma Murden

1. Please describe what the proposed outcomes are:

This proposal is centred around efficiencies in recycling by reducing waste to refuse through recycling aggregates and gully waste, and then reusing the products back in the highway service. To facilitate this kind of recycling in the depots, there will be costings around licenses and depot refurbishment; these are currently being undertaken. Core options are for a large scale recycling centre on a new site or alternatively a smaller scale opportunity within an existing depot.

This proposal links to a variety of CCC outcomes, including:

- Communities at the heart of everything we do
- A good quality of life for everyone
- Helping our children learn, develop and live life to the full
- Cambridgeshire: A well-connected, safe, clean, green environment
- Protecting and caring for those who need us

In addition to delivering financial savings, this initiative ties into CCC's overarching strategies to reduce its carbon footprint, and further utilising a source of renewable materials that can be reused at reduced costs, with less haulage overall. It is hoped that if successful, then this model could be rolled out to other service providers and this opportunity may open new markets to CCC's services in the private sector.

There will be environmental or climate change outcomes, these are currently being assessed and an outline measure can be seen in the table calculations attached in the appendix.

2. What evidence has been used to support this work, how does this link to any existing strategies/policies?

Recycling supports national, local, and business policies for reducing the carbon footprint and reduction of using virgin aggregates. The proposal meets the Environment Strategy and the administrations broader objectives for the Highways service. Furthermore, it meets the Environment and Climate Change Strategy for the reduction in the carbon footprint of the service and CCC's overall business. The proposal aligns with feedback from stakeholders and communities telling us that they would like to see a greener service, at less cost but still as effective.

3. Has an options and feasibility study been undertaken? Please explain what options have been considered.

At this stage, the scale of the project can be varied. It is suggested that small facilities are trialled initially with a view this fits with a wider scale depot rationalisation. This small facility option incurs less of a cost but also only allows for less production, whereas the larger scheme, while costing £2m, has the potential to bring about more business and better margins, should the smaller hired set up be a success. Discussions are ongoing

with our Service providers in terms of how we can deliver such a project. This project will be delivered jointly with our strategic partners for the highway service, Milestone. Insourcing is not an option at this stage.

4. What are the next steps/ actions the Council should take to pursue it? Please include timescales.

There are a number of detailed business cases due to be developed by CCC and the strategic service provider as outlined below. Milestone, the Highways Contractor has introduced similar facilities elsewhere and are working in partnership with us on this project. Other teams that will be involved with the process include the Commercial Team who will be able to monitor the business case and ensure that the proposal continues to provide value, as well as Environment Team and Finance.

Stakeholders and partners will be able to monitor the progress of this proposal via the current Highway Services Contract governance through Joint Management Team and Board. Members and then the local teams (including Property and Communities) will then be involved.

High Level Timetable

Task	Start Date	End Date	Overall Responsibility
Gully waste recycling	Summer 2022	Ongoing	CCC
Aggregate recycling – small scale	Summer 2022	Ongoing	CCC
Aggregate recycling – large scale	Summer 2023/4	Ongoing	CCC

5. Could this have any effects on people with Protected Characteristics including poverty and rural isolation? If so, please provide as much detail as possible.

It is anticipated there will be no impact on people with protected characteristics including poverty and rural isolation from these proposed changes. However, an EqlA will be carried out before the scheme proceeds, to ensure proposals are equitable.

6. What financial and non-financial benefits are there and how will you measure the performance of these? Are there any dis-benefits? These MUST include how this will benefit the wider internal and external system.

Financial Benefits include:

- Gully waste reduction costs reduce by £15 per tonne, that equates to approx. £12,285 per annum savings.
- Asphalt, stone, and aggregate recycling CCC currently produce 9982 tonnes a year, 5000t could produce savings of £106,000 and 48 tCO₂e. Costs of a small-scale facility would be beneficial, and a larger commercial set up could be costs if the small-scale facility is successful in an existing depot and there is a greater demand for the service.
- The marketplace may be more attractive with the recent material shortages and increasing costs of materials by 10-20%, therefore a smaller facility may be the preferred option, in the short term and developed if demand out stretches production.
- Asphalt and aggregate recycling smaller scale costs are currently being assessed. But it could generate £21,200, in Year 2 after setting up costs.
- The project is likely to generate an a saving of approx. £10-30k in the first year and depending on the scale of project will affect the savings, accordingly, going forward.

Non-Financial Benefits

Summary of non-financial benefits is tabled below.

Key Benefit	Measure	Baseline	Target & Timescale
Carbon reduction – gully waste	tCO ₂ e	2 based on CCC current tonnage	4 per 1000 t.
Carbon reduction – asphalt/ aggregate recycling	tCO ₂ e	48 +	Per 5000 t

7. Are there any identified risks which may impact on the potential delivery of this? What is the risk if we do not act?

Risk	Mitigation	RAG (should the risk occur)	Overall Responsibility
Not getting the consents required to run the facility from the Environment Agency	Work with them on setting up the facility	Amber	CCC
Not sufficient supply for demand	Look for other sources	Green	CCC

8. Scope: What is within scope? What is outside of scope?

For the purposes of this business case, the proposal covers the Highway Services Contract only. However, the scheme could potentially be rolled out to other contracts (e.g waste), from other contractors in Cambridgeshire if similar savings and benefits could be realised.

Business Planning: Business Case – Savings proposal

Project Title: Review Street Lighting service requirements

Committee: Highways and Transport

2022-23 Savings amount: -£10k

Brief Description of proposal:

Review Street Lighting service requirement: to reduce scouting to checks consistently throughout the year, and lighting regimes could be changed to reflect environmental priorities.

Date of version: October 2021

BP Reference: B/R.6.216

Business Leads / Sponsors: Alan Hitch/ Emma Murden

1. Please describe what the proposed outcomes are:

The proposal involves carrying out a review of the street lighting dimming regime for street lights owned by the County Council. This would include reviewing the current dimming regimes as detailed in County Councils Street lighting policy to look at the possibility of additional dimming for residential areas and areas with low night time usage (commercial areas etc). It must be noted that whilst changes to the dimming regimes of our street lights which are controlled by the central management system (CMS) can be changed remotely, those which are not controlled by the CMS system (majority of village locations and smaller communities) would have to be changed by an engineer physically visiting the light with the associated cost linked to this activity having to be paid. Further information is provided in the table below:

Road Type	Dimming Regime/Lighting Levels
Traffic Routes	Dimmed between the hours of 20:00 and 00:00 by one (1) lighting class (20%) to give 80% light output and then dimmed between 00:00 and 06:00 by two (2) lighting Classes (40%) to give 60% light output
Residential/Public Areas	Dimmed between the hours of 22:00 and 06:00 by 40% Lamp light output to give 60% light output

This proposal as such recommends changing the frequencies of the current night time street light outage detection inspections. Currently, they are inspected every fourteen days during winter (October to March inclusive) and every twenty-eight days during summer (April to September inclusive). The proposal recommends that scouting be carried out every twenty-eight days throughout the year (January to December), thereby delivering a saving of £10k per annum.

This proposal is made as the performance indicators for the street lighting maintenance performance (LP3 Percentage of Lighting Points not working as planned) have consistently shown that the required target of 99% of streets lights to be working, has been consistently met and we do not believe that changing the scouting frequencies will alter this level of performance.

In addition to delivering cost savings, the dimming regime review would also decrease the authority's energy usage, which could create both energy savings and carbon savings. We would look to introduce a small LED replacement programme for the most inefficient lights: approx. 9000 units at a cost of £3.7m providing an annual saving of £380k once the payback period of nine years has been achieved. This suggested rollout should be incorporated into the maintenance regime, to minimise the capital costs, so over a four-year period the replacement LED lanterns can be installed.

It should be noted that part night lighting for street lighting assets across Cambridgeshire will also be reviewed.

2. What evidence has been used to support this work, how does this link to any existing strategies/policies?

The replacement proposal targets our street lighting lanterns which use the most energy per lantern.

The replacement proposal covers street lighting lanterns that are primarily located on traffic routes and so their replacement with white light LED lanterns would improve the lighting on these roads from a road user perspective.

The replacement of the selected high-pressure sodium (SON) lanterns, which as noted above, will be primarily located on traffic routes, will result in fewer required planned maintenance visits by our service provider Balfour Beatty Living Places (BBLP) as lamp changes will not be required, and fewer fault visits as LED lanterns are significantly more reliable than conventional lanterns. Fewer maintenance visits on traffic routes also results in less exposure to risk for our operatives and fewer vehicle journeys which helps with our carbon reduction aims.

The replacement proposal would also look to include the lighting controls of the lanterns and where possible look to include central management system (CMS) controls, which would enable the lanterns to be controlled remotely and, in the future, possibly be controlled dynamically so that the road could be lit in line with the actual traffic usage at any given time.

A caveat to note is that there is a current risk with regards to material costs rising significantly for street lighting equipment and materials (Street lighting lanterns, Street Lighting columns and associated materials).

The proposed change to LED lanterns will result in a significant reduction in carbon emissions and energy usage, which would assist in reducing the County Councils carbon footprint in line with its climate change and environment strategy.

This proposed project has used evidence from the previous LED replacement project that was completed in December 2018 which included replacing 3,635 inefficient street lighting lanterns with LED lanterns. This project significantly reduced energy consumption for the upgraded street lights saving 743,961 kWh per year whilst also improving the lighting provision. Feedback from residents in the areas where the new LED lanterns were installed was very positive.

As noted in the point above, the County Council replaced 3,635 inefficient street lighting lanterns with LED lanterns in 2018, with feedback received from the residents in the areas where the LED lanterns were installed being very positive, informing us that they were pleased that the new lanterns have been installed. We have also received a number of requests from residents asking when LED lanterns will be fitted to their roads in areas near to where the new LED lanterns were installed.

3. Has an options and feasibility study been undertaken? Please explain what options have been considered.

The proposed street lighting service requirements review is the only option being proposed and this review would be carried out by the County Councils highway commissioning team. Doing nothing would result in opportunities for financial savings and energy improvement to be missed.

4. What are the next steps/ actions the Council should take to pursue it? Please include timescales.

The outline plan would be to carry out the proposed street lighting service requirements review and compile findings into possible options to be considered for consultation and, if agreed, future implementation.

The project leads for this proposal will be Emma Murden and Alan Hitch, responsible for Highway Contracts and Commissioning in CCC Project Delivery. Scouting is currently provided by the service provider under the private finance initiative (PFI) contract so will be negotiated with them. It is anticipated that the Commercial team involvement will be explored in more detail as the project progresses. Given the nature of the proposal, a stakeholder communication plan will be developed as the proposal is progressed based on options selected for implementation.

5. Could this have any effects on people with Protected Characteristics including poverty and rural isolation? If so, please provide as much detail as possible.

There is, at present, no identified impacts on people with protected characteristics including poverty and rural isolation from these proposed changes. There could be some impact in less frequent scouting of the lights, but this is unlikely, and we will work with stakeholders to ensure that we can be quickly notified if any street lights fail. An EqIA will be developed to ensure we comply with our Public Sector Equality Duty and mitigate against any adverse risks to people with protected characteristics in our communities.

6. What financial and non-financial benefits are there and how will you measure the performance of these? Are there any dis-benefits? These MUST include how this will benefit the wider internal and external system.

Financial Benefits

1. The review of the scouting regime will deliver a £10k per annum saving
2. The replacement LEDs saving of £325k per annum in year 10 (following the payback period) may be achieved in less time if it can be incorporated as part of the routine maintenance replace programme over the next four years.

Non-Financial Benefits

1. The replacement proposal targets the street lighting lanterns that we have that use the most energy per lantern.
2. The replacement proposal covers street lighting lanterns that are primarily located on traffic routes and so their replacement with white light LED lanterns would improve the lighting on these roads from a road user perspective.
3. The replacement of the selected SON lanterns, which, as noted above, will be primarily located on traffic routes, will result in fewer required planned maintenance visits by BBLP as lamp changes will not be required. It will also result in fewer fault visits as LED lanterns are significantly more reliable than conventional lanterns. Fewer maintenance visits on traffic routes also results in less exposure to risk for our operatives and fewer vehicle journeys which helps with our carbon reduction aims.
4. The LED replacement proposal would also seek to include the lighting controls of the lanterns and, where possible, look to include CMS controls, which would enable the lanterns to be controlled remotely. In the future, these could possibly be controlled dynamically so that the road could be lit in line with the actual traffic usage at any given time.

7. Are there any identified risks which may impact on the potential delivery of this? What is the risk if we do not act?

There is a current risk with regards to material costs rising significantly for street lighting equipment and materials (Street lighting lanterns, Street Lighting columns and associated materials) which could affect the overall cost of the proposal to introduce a small LED replacement programme for the most inefficient lights.

The risk of not changing the most inefficient street lighting lanterns to LED lanterns is that energy costs continue to rise and in turn the street lighting energy expenditure continues to rise also.

As far as a reduction in scouting is concerned, there may be a perception of an impact on community safety as the public will need to report faulty lights if there is an issue before the next monthly check, this would be the same level of service as currently in the summer months. However, if the level of lighting were to decrease if there was part night lighting, this would need a full community safety audit working with the District councils and Police before any lighting services were reduced.

8. Scope: What is within scope? What is outside of scope?

The following elements are within the scope of the proposal:

- Street lighting dimming regime review for street lights owned by the County Council or partial part night lighting introduced.
- Investigate viability and associated costs to change the frequencies of the current night time street light outage detection inspections from the current frequency, provided by the service provider under the PFI contract.
- Develop/investigate proposal to introduce a small LED replacement programme for the most inefficient lights, approx. 9000 units with the suggested rollout to be part of the maintenance regime over a four-year period.

The following elements are out of scope for the proposal:

- Future smart technology and dynamic lighting, part night lighting or similar lighting regime.

Appendix 2b Highways and Transport

Pressures / Investment Proposals

Place & Economy Restructure Page 2

County input to Nationally Significant
Infrastructure Projects, and Transport Works Act Orders Page 7

Business Planning: Business Case – Pressure

Project Title: Place & Economy Restructure

Committee: Highways & Transport / and
Environment & Green Investment

2022-23 Investment request: £260k pa

Brief Description of proposal:

JMT agreed the restructure of Place & Economy (P&E) senior management structure which is currently being recruited to. It has been agreed that the in-year costs (2021/22) will be met using existing funds but the ongoing costs (£260K pa) need addressing through Business Planning.

This business case requests £260k to fund the additional costs of the new agreed structure. The existing revenue and capital funding will continue to fund the structure but this £260k is required to fund the net increase.

Date of version: 23 September 21 BP Reference: B/R.4.015

Business Leads / Sponsors: Steve Cox

1. Please describe what the proposed outcomes are:

The Place & Economy (P&E) Directorate is responsible for many of the enablers of growth across the county, and supporting prosperity by delivering services which keep residents and businesses moving efficiently and safely. As the central focus for Cambridgeshire's place-based services, the work of P&E is crucial in achieving the Council's overall aim of making Cambridgeshire a great place to call home and accomplishing the four core priorities of:

- Developing the local economy for the benefit of all
- Helping people to live independent and healthy lives
- Supporting and protecting vulnerable people
- Climate change and sustainability

The landscape that the County Council is working within has changed significantly in recent years with the introduction of the Greater Cambridge City Deal in 2015 now managed by the Greater Cambridge Partnership (GCP) and the Mayoral Combined Authority in 2017 (CPCA). In addition, most of CCC's senior management team until recently have been engaged in shared roles with Peterborough City Council (PCC), including the Executive Director for Place & Economy and the Service Director for Highways & Transport.

In March, our JMT (Joint Management Team) agreed to a proposed new structure for P&E Management. In order to drive forward the aspirations described above and to achieve the ambitions set out for P&E and the drivers for a new senior management structure, the following changes were agreed:

1. Deletion of the existing Service Director post
2. Deletion of Assistant Director Highways & Assistant Director Infrastructure & Growth posts
3. Creation of a new Director for Highways & Transportation that is 100% focussed on CCC
4. Three new Assistant Director roles:
 - a. Assistant Director Highways Maintenance: focussed on maintaining our existing highways asset
 - b. Assistant Director Transport & Strategy: focussed on longer term strategy, development and getting the best out of our network
 - c. Assistant Director Project Delivery: focussed on commissioning and project delivery of the schemes and initiatives we are tasked to deliver. This will also include ensuring we get the best out of our supply chain partners and stronger relationship management with GCP and CPCA.

All the posts have now been recruited to, and senior management within P&E is fully in place with the task of ensuring that the new management structure works for the service. Moving forward there will be a need to fund the additional costs of the new agreed structure. The existing revenue and capital funding will continue to fund the structure but £260k is required to fund the net increase.

2. What evidence has been used to support this work, how does this link to any existing strategies/policies?

During the Summer and Autumn of 2020 an internal review of Highway Capital Delivery was commissioned to understand the effectiveness of capital programme management and the overall control environment. It included a detailed review of several key schemes. That work was completed in October 2020. It concluded that a significant programme of work was being delivered across the Major Infrastructure Delivery (MID) team with a large number of complex and high profile schemes.

The review underlined the need for stronger early concept and design work, a greater understanding of risk and improved budget setting. There are a number of components that team leaders and managers are already seeking to re-shape and enhance service delivery within P&E; together these will create a stronger and more transparent control environment. Once implemented and operational across H&T projects, the service can realise overarching governance, project assurance, and greater control including programme, risk and cost control. It is in the context of this review that a revised management structure was settled upon.

3. Has an options and feasibility study been undertaken? Please explain what options have been considered.

The proposed restructure went through various iterations before it went out to consultation and was further developed to reflect the consultation feedback. This structure was felt to be the most appropriate to deliver the objectives mentioned above.

4. What are the next steps/ actions the Council should take to pursue it? Please include timescales.

High Level Timetable

Task	Start Date	End Date	Overall Responsibility
Recruitment to all posts	In process	TBC	Steve Cox
Recruitment of Director	Sue Proctor started on 1 November 2021		Steve Cox
Assistant Director appointments	One AD started on 1/9/21. The second will start on 23/11/21. New AD for Growth, Environment and Planning started on 1/7/21	23/11/21	Steve Cox

5. Could this have any effects on people with Protected Characteristics including poverty and rural isolation? If so please provide as much detail as possible.

It is not anticipated that this restructure will have effects on people with protected characteristics. An Equality Impact Assessment was developed and this will be reviewed and updated for this iteration of the restructure. The EqlA was completed before the restructure commenced to ensure we adhered to our Public Sector Equality Duty.

6. What financial and non-financial benefits are there and how will you measure the performance of these? Are there any dis-benefits? These MUST include how this will benefit the wider internal and external system.

The revised senior management structure will:

- Provide robust and resilient leadership for the future goals of the Place and Economy directorate;
- Better align functions within Place & Economy to build cohesion and resilience
- Ensure accountability rests at the right level in the organisation through clearly articulated roles and responsibilities;
- Simplify structures so our staff are closer to the customers that they are serving;
- Look for opportunities to commercialise and take appropriate risks by putting in place supportive systems and processes that enable and facilitate service delivery

Financial Costs

The restructure will result in an additional £260k being needed per year to fund the new roles outlined above.

7. Are there any identified risks which may impact on the potential delivery of this? What is the risk if we do not act?

Risk	Mitigation	RAG (should the risk occur)	Overall Responsibility
Risk of not being able to recruit to roles.	N/A All roles have now been recruited to	Green	Steve Cox
Risk of not being able to retain managers	Working closely with managers and being proactive about addressing problems as and when they arise	Amber	Steve Cox

8. Scope: What is within scope? What is outside of scope?

Only the roles above (listed in section 1) are impacted by the proposals and are in scope.

Business Planning: Business Case – Investment proposal

Project Title: County input to Nationally Significant Infrastructure Projects, and Transport Works Act Orders

Committee: Highways and Transport

2022-23 Pressure / Investment: £147k

Brief Description of proposal:

The investment is towards the County Council's technical input and planning representation on a programme of massive infrastructure schemes – specifically, those considered 'Nationally Significant', or those requiring a 'Transport and Works Act Order'.

Technical resource is required to negotiate favourable outcomes from the consenting of 'nationally significant', and other substantial third-party infrastructure projects affecting Cambridgeshire.

These large projects have substantial inherent risks, so it is vital that the County is properly resourced to mitigate these risks, by

- (i) Pre-application involvement in shaping the projects
- (ii) Securing comprehensive mitigation as part of any planning consent, through appropriate legal agreement

By investing now, we could prevent significant future costs/risks.

Date of version: 25/10/2021

BP Reference: B/R.4.016

Business Leads / Sponsors: David Allatt / Gareth Blackett

1. Please describe what the proposed outcomes are:

This business case seeks investment towards the County Council's technical input on the shaping and consenting of a programme of 20 massive third-party transport and energy schemes. We are obliged to be involved in these because (i) it is a statutory duty and (ii) they present broad and significant risks if not properly planned.

The primary purpose of this input is to prevent these projects from causing significant future financial and reputational damage to the County Council. For example, the most recent Nationally Significant Infrastructure Proposal (NSIP) to be delivered in Cambridgeshire was the A14, and this has led to a substantial County maintenance liability due to damage caused to local assets during construction. It is important that lessons are learnt and that on future NSIPs, the County deploys resource to negotiate appropriate legal agreements/protective provisions to avoid similar liabilities.

The projects in the programme of massive schemes fall into two categories, both of which require a special planning consent, involving a public inquiry:

- Nationally Significant Infrastructure Proposals - are major infrastructure proposals (such as very large energy or transport projects) that bypass normal local planning requirements and are instead given planning consent by a Development Consent Order (DCO) issued by the Planning Inspectorate / Secretary of State.
- Transport and Works Act Orders (TWAOs) - these function similarly for rail, tramway and guided bus infrastructure projects

The consenting process for these scheme types is resource intensive, and the public inquiries are a statutory duty on the Council. The County Council has never faced such a large number of these schemes at once. It is vital that input is resourced to tackle the associated risks:

- County must ensure that the infrastructure is properly designed in line with appropriate safety, engineering and sustainability standards.
- County must ensure that appropriate mitigation is secured through the planning process to ensure that any severe impacts on local communities or local networks are addressed as part of the project.
- Some schemes include a statutory requirement for adoption of new local assets: the County must ensure that these are of appropriate standard, and that long term maintenance costs are externalised.
- County input is a statutory requirement, so it is essential that appropriate technical input is resourced

Input is required from the County Council across the following teams and specialisms:

Function	County Council	District
Project Delivery		
Transport Strategy & Network Management	Non-Motorised User and Rights of Way Cycling Traffic Management Local Plan Policy Transport strategy Road Safety Traffic Modelling Business Case Legal	
Highway Maintenance	Highway Design Highway Lighting Highway Structures De-trunking and assets	
Planning, Growth & Environment	Biodiversity and Ecology Cultural Heritage Minerals and Waste Flood and drainage Archaeology Public Health	Air Quality Noise/Vibration Land Contamination Landscaping and Trees Economy Ecology
Climate Change & Energy Services	Climate and Carbon	
Connecting Cambridgeshire	Connecting Cambridgeshire	

Funding County Input into the Process

Wherever possible, the County seeks to recover its costs in resourcing this technical input. This is dealt with through Planning Performance Agreements where the pre-application advice is charged for. However, the statutory aspect of consents cannot always be recovered, and it is that element that is the focus of the business case.

2. What evidence has been used to support this work, how does this link to any existing strategies/policies?

The County Council has learnt significant lessons from the A14 NSIP, which resulted in a substantial maintenance liability on the County Council. It is recognised that the County must resource technical input to future major infrastructure projects to appropriately de-risk these schemes and maximise their value to Cambridgeshire communities.

Costs of Consent Input: Case Study – A428

Taking the A428 (at the live examination stage) as an example:

National Highways is proposing to upgrade the route between the Black Cat roundabout and Caxton Gibbet roundabout with a new 10-mile dual carriageway and associated junction improvements, including major engineering works to improve the Black Cat roundabout. The scheme aims to improve journeys by road between Milton Keynes and Cambridge, bringing communities together and supporting long term growth in the region.

The costs to date this financial year split between external technical support, internal support and legal support is £147k to date (£54k of which is internal staff time).

Funding contributions from Huntingdonshire and Greater Cambridge partners have been agreed in principle (£49k per local authority) for this period. This would leave CCC's contribution of up to £49k. Future exposure on the A428 consent is assumed on a pro rata basis to year end. This would be a total additional £147k to year end, of which £49K would be unrecovered CCC costs.

22/23 Consent Costs

The following consents, which make up the estimated £147k, are expected in 22/23:

Consent	Status	Planning Performance Agreement
East/West Rail	CCC engagement on EIA	Cost cover for engagement & evaluation only
CSET TWAO	CCC agree to promote TWAO	Officer time
Ely Capacity Enhancements	Phase 2 pt.2 consultation	£40K
MVV Energy	Initiation	TBC
A47	Pre-examination	TBC
OxCam	Spatial framework consultation	TBC
Cambridge South Station	Statement of Common Ground between CCC/GCP and Network Rail	£13K invoiced 20/21
Sunnica Solar Farm	DCO preparation	TBC

The County is required to feed into these through the following stages:

Stage	Action Required
Pre-notification	Investment planning, business case, strategic planning, options appraisals, development plan allocations, early engagement with stakeholders
Pre-application	Preparation of the DCO application – environmental impact assessment, non-standard stat consultation and on-going engagement, drafting DCO and supporting documents
Acceptance	Assessment by the Planning Inspectorate (PINS) of whether the application is of a satisfactory standard to be examined and whether the promoter has met its pre-application duties.
Pre-examination	Preparation for examination including opportunity for anyone to registers as an 'interested party' to be involved and to make their initial representations, and publication of timetable.
Examination	Inquisitorial examination of the application, led by Examining Inspectors at PINS
Recommendation	Preparation of recommendation report by PINS Examining Inspectors
Decision	Decision by Secretary of State
Post Decision	If consented, implementation, subject to judicial reviews

The proposal supports the CCC Business Plan priorities as follows

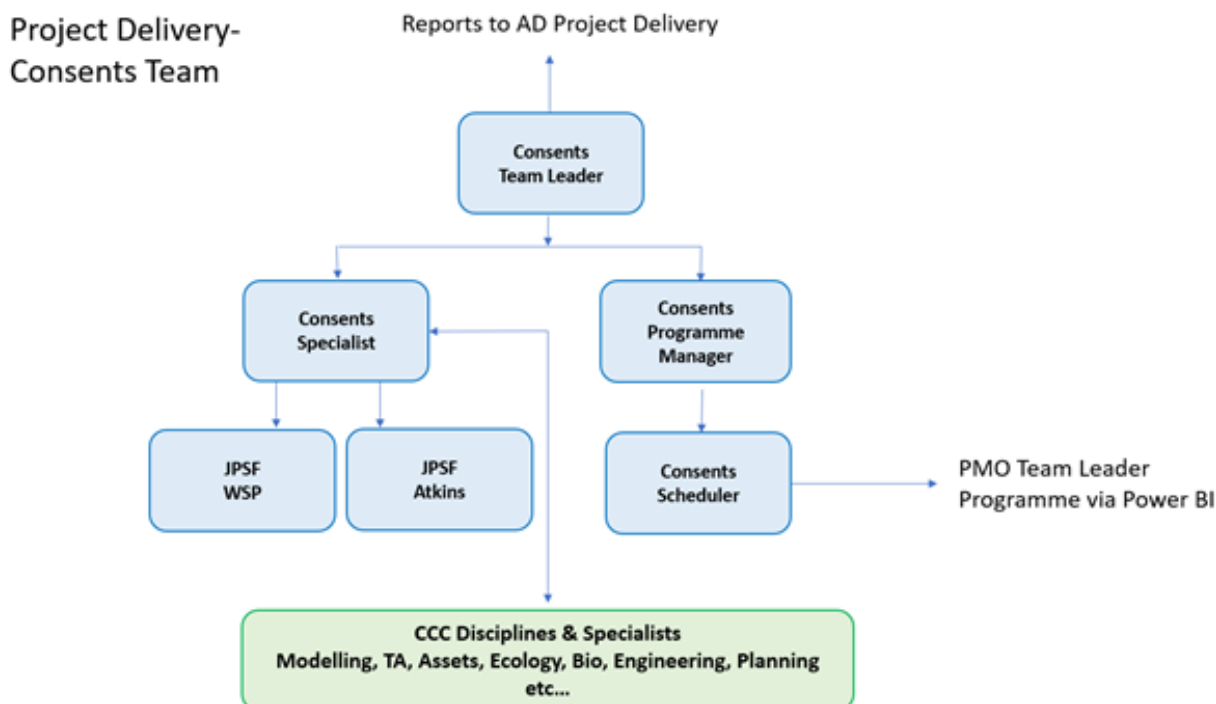
- A good quality of life for everyone
- Thriving places for people to live
- Zero Carbon emissions for Cambridgeshire by 2050

3. Has an options and feasibility study been undertaken? Please explain what options have been considered.

Ultimately the consenting of NSIPs/TWAO's is a statutory duty, and failure to input effectively presents significant risks in terms of being unable to effectively mitigate the local impact (and associated network risks/liabilities).

Programming the Consents

The County Council have established a Consents Team to (i) prepare a programme for County input into the 20 consents, (ii) negotiate funding agreements with the project promoters to recover County costs where appropriate.



Resourcing Individual Consents within the Programme

This business case is focused on resource for the County input to the projects within the programme. There is a need to draw from internal technical resource and to draw on specialist external advice where appropriate.

The lack of local resource to input into the growing number of NSIPs is acknowledged nationally. The Planning Inspectorate have convened a working group to reform the current regulations.

4. What are the next steps/ actions the Council should take to pursue it? Please include timescales.

County Council input to the programme will be coordinated by the Consents Team, drawing upon the relevant internal expertise from County Council technical leads.

1. The outline list of projects is outlined below which sets out the timescales of each project in the consents programme
2. The Consents Programme has been co-designed with colleagues responsible for the management of individual projects, as well as project promoters. This includes the GCP, the Combined Authority, District Council colleagues, county council staff, external professional services (where necessary) and scheme promoters (as appropriate)

There is a Consents Programme Board that meets monthly and includes representation by a range of CCC teams.

Task	Start date	End Date (of consent stage)	Overall responsibility
East/West Rail	2021	2024	Network Rail
CSET	2021	2022	GCP/CCC
Ely Rail Enhancements	2020	2024	Network Rail
MVV	2021	2023	
A47	2021	2023	National Highways
OxCam	2021	2023	
Cambridge South Station	2021	2022	Network Rail
Sunnica Solar Farm	2021	2023	Sunnica Ltd (Tribus Energy and PS renewables)

5. Could this have any effects on people with Protected Characteristics including poverty and rural isolation? If so please provide as much detail as possible.

Advice to date indicates that as the promoters of the consents are legally required to complete EqlAs, it may not be necessary for CCC (Cambridgeshire County Council) to duplicate the process. However, each project within the Consents Programme will be reviewed to see if a County Council EqlA is required. Place and Economy and have been working with Pathfinder Legal Services for legal advice on CCCs Public Sector Equality Duty and the EqlA process in partnership projects.

6. What financial and non-financial benefits are there and how will you measure the performance of these? Are there any dis-benefits? These MUST include how this will benefit the wider internal and external system.

Financial Benefits

The financial benefits are predicated on the avoidance of future liabilities on the County. While little data is available, evidence from the A14 project indicates that (unfunded) work conducted by the Public Rights of Way team avoided c.£100K worth of costs due to deviations from the standard specification by the consent promoter.

It is important that lessons are learnt from the A14, which resulted in a substantial maintenance liability on the County Council, due to damage caused to local assets during construction

Non-Financial Benefits

Key Benefit	Measure	Baseline	Target & Timescale
Reduced reputational risk	No. of complaints	TBC	-10% per project per annum

7. Are there any identified risks which may impact on the potential delivery of this? What is the risk if we do not act?

Risk	Mitigation	RAG (should the risk occur)	Overall Responsibility
Non compliance with statutory consents processes	Centralised Programme Plan	Red	Gareth Blackett
Insufficient capacity and capability	Consents resource management plan	Amber	Gareth Blackett

8. Scope: What is within scope? What is outside of scope?

Please see the Consents programme outlined in Section 4

P&E: Schedule of Statutory Fees & Charges

Directorate	Policy Line	Service	Description of charge	2021-2022 Current Charge (£)	2022-2023 Charge	Full/Partial cost recovery?	Additional information
Place & Economy	Highways	Traffic Management	Streetworks (NRWSA)				
Place & Economy	Highways	Traffic Management	NRSWA road opening sample inspection charges	Av Number per year over the past three years x 30% x £50	Av Number per year over the past three years x 30% x £50	Fees set by legislation.	Set by National Legislation.
Place & Economy	Highways	Traffic Management	NRSWA defect charge	£47.50 when reported by council, £68 when reported by 3rd party	£47.50 when reported by council, £68 when reported by 3rd party	Fees set by legislation.	Set by National Legislation.
Place & Economy	Highways	Traffic Management	Section 74- charge for overstay	Set by legislation as per September 2020 Code of Practice for the Co-ordination of Street Works and Works for Road Purposes and Related Matters (fifth edition)	Set by legislation as per September 2020 Code of Practice for the Co-ordination of Street Works and Works for Road Purposes and Related Matters (fifth edition)	Fees set by legislation.	Set by legislation as per September 2020 Code of Practice for the Co-ordination of Street Works and Works for Road Purposes and Related Matters (fifth edition)
Place & Economy	Highways	Traffic Management	Charges in relation to works occupying the carriageway during period of overrun				
Place & Economy	Highways	Traffic Management	Traffic -sensitive or protected street not in road categories 2, 3 or 4.	£5,000	£5,000	Fees set by legislation.	Set by National Legislation.
Place & Economy	Highways	Traffic Management	Other streets not in road categories 2, 3 or 4.	£2,500	£2,500	Fees set by legislation.	Set by National Legislation.
Place & Economy	Highways	Traffic Management	Traffic-sensitive or protected street in road category 2.	£3,000	£3,000	Fees set by legislation.	Set by National Legislation.
Place & Economy	Highways	Traffic Management	Other street in road category 2.	£2,000	£2,000	Fees set by legislation.	Set by National Legislation.
Place & Economy	Highways	Traffic Management	Traffic -sensitive or protected street in road category 3 or 4.	£750	£750	Fees set by legislation.	Set by National Legislation.
Place & Economy	Highways	Traffic Management	Other street in road category 3 or 4.	£250	£250	Fees set by legislation.	Set by National Legislation.
Place & Economy	Highways	Traffic Management	Traffic -sensitive or protected street not in road categories 2, 3 or 4.	£10,000	£10,000	Fees set by legislation.	Set by National Legislation.
Place & Economy	Highways	Traffic Management	Other streets not in road categories 2, 3 or 4.	£2,500	£2,500	Fees set by legislation.	Set by National Legislation.
Place & Economy	Highways	Traffic Management	Traffic-sensitive or protected street in road category 2.	£8,000	£8,000	Fees set by legislation.	Set by National Legislation.

P&E: Schedule of Statutory Fees & Charges

Directorate	Policy Line	Service	Description of charge	2021-2022 Current Charge (£)	2022-2023 Charge	Full/Partial cost recovery?	Additional information
Place & Economy	Highways	Traffic Management	Other street in road category 2.	£2,000	£2,000	Fees set by legislation.	Set by National Legislation.
Place & Economy	Highways	Traffic Management	Traffic -sensitive or protected street in road category 3 or 4.	£750	£750	Fees set by legislation.	Set by National Legislation.
Place & Economy	Highways	Traffic Management	Other street in road category 3 or 4.	£250	£250	Fees set by legislation.	Set by National Legislation.
Place & Economy	Highways	Traffic Management	Charges in relation to works outside the carriageway during period of overrun				
Place & Economy	Highways	Traffic Management	Street not in road category 2, 3 or 4.	£2,500	£2,500	Fees set by legislation.	Set by National Legislation
Place & Economy	Highways	Traffic Management	Street in road category 2.	£2,000	£2,000	Fees set by legislation.	Set by National Legislation
Place & Economy	Highways	Traffic Management	Street in road category 3 or 4.	£250	£250	Fees set by legislation.	Set by National Legislation
Place & Economy	Highways	Traffic Management	Charges in relation to Offences against Part 3 and 4 of the Traffic Management Act (2004)				
Place & Economy	Highways	Traffic Management	Fixed Penalty Notices	£120 unless paid within 29 days then £80	£120 unless paid within 29 days then £81	Fees set by legislation.	Set by National Legislation
Place & Economy	Highways	Traffic Management	Fixed Penalty Notices	£500 unless paid within 29 days then £300	£500 unless paid within 29 days then £301	Fees set by legislation.	Set by National Legislation
Place & Economy	Highways	Traffic Management	Permit Fees in relation to Part 3 of the Traffic Management Act (2004)				
Place & Economy	Highways	Traffic Management	Provisional Advanced Application	Road Category 0-2 or Traffic Sensitive £105	Road Category 0-2 or Traffic Sensitive £106	Fees set by legislation.	Set by Legal Order
Place & Economy	Highways	Traffic Management	Provisional Advanced Application	Road Category 3-4 and non Traffic Sensitive £75	Road Category 3-4 and non Traffic Sensitive £76	Fees set by legislation.	Set by Legal Order
Place & Economy	Highways	Traffic Management	Major Activity or requiring a TTRO	Road Category 0-2 or Traffic Sensitive £240	Road Category 0-2 or Traffic Sensitive £241	Fees set by legislation.	Set by Legal Order
Place & Economy	Highways	Traffic Management	Major Activity or requiring a TTRO	Road Category 3-4 and non Traffic Sensitive £150	Road Category 3-4 and non Traffic Sensitive £151	Fees set by legislation.	Set by Legal Order

P&E: Schedule of Statutory Fees & Charges

Directorate	Policy Line	Service	Description of charge	2021-2022 Current Charge (£)	2022-2023 Charge	Full/Partial cost recovery?	Additional information
Place & Economy	Highways	Traffic Management	Major Activity 4-10 days	Road Category 0-2 or Traffic Sensitive £130	Road Category 0-2 or Traffic Sensitive £131	Fees set by legislation.	Set by Legal Order
Place & Economy	Highways	Traffic Management	Major Activity 4-10 days	Road Category 3-4 and non Traffic Sensitive £75	Road Category 3-4 and non Traffic Sensitive £76	Fees set by legislation.	Set by Legal Order
Place & Economy	Highways	Traffic Management	Major Activity upto 3 days	Road Category 0-2 or Traffic Sensitive £65	Road Category 0-2 or Traffic Sensitive £66	Fees set by legislation.	Set by Legal Order
Place & Economy	Highways	Traffic Management	Major Activity upto 3 days	Road Category 3-4 and non Traffic Sensitive £45	Road Category 3-4 and non Traffic Sensitive £46	Fees set by legislation.	Set by Legal Order
Place & Economy	Highways	Traffic Management	Standard Activity	Road Category 0-2 or Traffic Sensitive £130	Road Category 0-2 or Traffic Sensitive £131	Fees set by legislation.	Set by Legal Order
Place & Economy	Highways	Traffic Management	Standard Activity	Road Category 3-4 and non Traffic Sensitive £75	Road Category 3-4 and non Traffic Sensitive £76	Fees set by legislation.	Set by Legal Order
Place & Economy	Highways	Traffic Management	Minor Activity	Road Category 0-2 or Traffic Sensitive £65	Road Category 0-2 or Traffic Sensitive £66	Fees set by legislation.	Set by Legal Order
Place & Economy	Highways	Traffic Management	Minor Activity	Road Category 3-4 and non Traffic Sensitive £45	Road Category 3-4 and non Traffic Sensitive £46	Fees set by legislation.	Set by Legal Order
Place & Economy	Highways	Traffic Management	Immediate Activity	Road Category 0-2 or Traffic Sensitive £60	Road Category 0-2 or Traffic Sensitive £61	Fees set by legislation.	Set by Legal Order
Place & Economy	Highways	Traffic Management	Immediate Activity	Road Category 3-4 and non Traffic Sensitive £40	Road Category 3-4 and non Traffic Sensitive £41	Fees set by legislation.	Set by Legal Order
Place & Economy	Highways	Traffic Management	Permit Variation	Road Category 0-2 or Traffic Sensitive £45	Road Category 0-2 or Traffic Sensitive £46	Fees set by legislation.	Set by Legal Order
Place & Economy	Highways	Traffic Management	Permit Variation	Road Category 3-4 and non Traffic Sensitive £35	Road Category 3-4 and non Traffic Sensitive £36	Fees set by legislation.	Set by Legal Order

P&E: Schedule of Statutory Fees & Charges

Directorate	Policy Line	Service	Description of charge	2021-2022 Current Charge (£)	2022-2023 Charge	Full/Partial cost recovery?	Additional information
Place & Economy	Highways	Traffic Management	Works on Traffic Sensitive Streets carried out wholly outside Traffic Sensitive Times	30% discount on relevant permit fee as above	30% discount on relevant permit fee as above	Fees set by legislation.	Set by Legal Order
Place & Economy	Highways	Highway Assets	Highway Assets				
Place & Economy	Highways	Highway Assets	Landowner deposits under s15A Commons Act 2006 with or without S31(6) Highways Act 1980	£350 deposit + £20 per declaration notice or officer time as advised at £53 per hour + travel expenses @ 45p per mile. Additional declarations £230	£350 deposit + £20 per declaration notice or officer time as advised at £53 per hour + travel expenses @ 45p per mile. Additional declarations £231	Statutory Service: Recovery of costs only.	Landowner deposits which, if correctly made, can help protect land against public rights accruing
Place & Economy	Highways	Highway Assets	Landowner deposits under Section 31(6) Highways Act 1980 only	£230 deposit Additional declarations £115	£230 deposit Additional declarations £116	Statutory Service: Recovery of costs only.	Landowner deposits which, if correctly made, can help protect land against public rights accruing
Place & Economy	Highways	Highway Assets	Highway record (List of Streets (s36(6) Highways Act 1980) and pending road adoptions)	Free	Free		Viewable at Shire Hall, Cambridge CB3 0AP upon appointment during normal office hours Digital list available here: http://www.cambridgeshire.gov.uk/info/20081/roads_and_pathways/116/highway_records Interactive map available here: http://my.cambridgeshire.gov.uk/myCambridgeshire.aspx?MapSource=CCC/AllMaps&tab=maps&Layers=AdoptedRoads,Section38Streets

P&E: Schedule of Statutory Fees & Charges

Directorate	Policy Line	Service	Description of charge	2021-2022 Current Charge (£)	2022-2023 Charge	Full/Partial cost recovery?	Additional information
Place & Economy	Highways	Highway Assets	Highway boundary/extent records	Free	Free		Maps viewable at Shire Hall, Cambridge CB3 0AP upon appointment during normal office hours
Place & Economy	Highways	Highway Assets	Commons and Village Greens	Free	Free		Registers viewable at Shire Hall, Cambridge CB3 0AP upon appointment during normal office hours. Digital version and guidance available here: http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/344/protecting_and_providing_green_space/2
Place & Economy	Environment & Commercial	Environment & Commercial	Waste				
Place & Economy	Environment & Commercial	Waste Commissioning	Household Asbestos Collection Charge	£10.82	£11.14	Full recovery of collection service costs	Online payment by debit or credit card
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	County Planning, Minerals and Waste				
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	Statutory fees external applicants	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	Statutory fees CCC applicants	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	Full Applications (and First Submissions of Reserved Matters) Erection of buildings (not dwellings,	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.

P&E: Schedule of Statutory Fees & Charges

Directorate	Policy Line	Service	Description of charge	2021-2022 Current Charge (£)	2022-2023 Charge	Full/Partial cost recovery?	Additional information
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	As above	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	As above	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	As above	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	Erection/alterations/replace ment of plant and machinery	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	As above	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	County Planning, Minerals and Waste- Applications other than Building Works				
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	Car parks, service roads or other accesses	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	Waste (Use of land for disposal of refuse or waste materials or deposit of material remaining after extraction or storage of minerals)	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.

P&E: Schedule of Statutory Fees & Charges

Directorate	Policy Line	Service	Description of charge	2021-2022 Current Charge (£)	2022-2023 Charge	Full/Partial cost recovery?	Additional information
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	As above	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	Operations connected with exploratory drilling for oil or natural gas	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	As above	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	Operations (other than exploratory drilling) for the winning and working of oil or natural gas	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	As above	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	Other operations (winning and working of minerals) excluding oil and natural gas	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	As above	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	Other operations (not coming within any of the above categories)	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.

P&E: Schedule of Statutory Fees & Charges

Directorate	Policy Line	Service	Description of charge	2021-2022 Current Charge (£)	2022-2023 Charge	Full/Partial cost recovery?	Additional information
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	As above	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	Other operations (winning and working of minerals) excluding oil and natural gas	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	As above	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	Other operations (not coming within any of the above categories)	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	County Planning, Minerals and Waste-Lawful Development Certificate				
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	LDC – Existing Use - in breach of a planning condition	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	LDC – Existing Use LDC - lawful not to comply with a particular condition	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	LDC – Proposed Use	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	County Planning, Minerals and Waste-Prior Approval				

P&E: Schedule of Statutory Fees & Charges

Directorate	Policy Line	Service	Description of charge	2021-2022 Current Charge (£)	2022-2023 Charge	Full/Partial cost recovery?	Additional information
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	Proposed Change of Use to State Funded School or Registered Nursery	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	Proposed Change of Use of Agricultural Building to a State-Funded School or Registered Nursery	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	County Planning, Minerals and Waste- Approval/Variation/ Discharge of Condition				
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	Application for removal or variation of a condition following grant of planning permission	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	Request for confirmation that one or more planning conditions have been complied with	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	Other Changes of Use of a building or land	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	County Planning, Minerals and Waste- Application for a New Planning Permission to Replace an Extant Planning Permission				
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	Applications in respect of major developments	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.

P&E: Schedule of Statutory Fees & Charges

Directorate	Policy Line	Service	Description of charge	2021-2022 Current Charge (£)	2022-2023 Charge	Full/Partial cost recovery?	Additional information
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	Applications in respect of other developments	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	County Planning, Minerals and Waste-Application for a Non-material Amendment Following a Grant of Planning Permission				
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	Applications in respect of other developments	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	County Planning, Minerals and Waste-Other Charges				
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	Site Monitoring fees	See fees for site monitoring visits available at https://www.legislation.gov.uk/uksi/2012/2920/contents/made	See fees for site monitoring visits available at https://www.legislation.gov.uk/uksi/2012/2920/contents/made	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	Flood Risk and Biodiversity	Flood and Water - Ordinary watercourse consenting				
Place & Economy	Environment & Commercial	Flood Risk and Biodiversity	Ordinary water Consenting Charge	50	50		Set by Defra

P&E: Non-Statutory Schedule of Fees & Charges 2022-23

Place & Economy

Directorate	Policy Line	Service	Description of charge	2021-22 Current Charge (£)	2022-23 Proposed Charge (£) (inflation 3%)	Full/Partial cost recovery?	Additional information
Place & Economy	Environment & Commercial	County Planning, Minerals & Waste	County Planning, Minerals and Waste				
Place & Economy	Environment & Commercial	County Planning, Minerals & Waste	Written advice in response to a written enquiry	£164 (excl VAT)	£169 (excl VAT)	Partial	
Place & Economy	Environment & Commercial	County Planning, Minerals & Waste	One meeting with Planning Officer at Shire Hall followed by written advice at Shire Hall followed by written advice	£316 (excl VAT)	£326 (excl VAT)	Partial	
Place & Economy	Environment & Commercial	County Planning, Minerals & Waste	One follow up meeting at Shire Hall with Planning Officer	£251 (excl VAT)	£259 (excl VAT)	Partial	
Place & Economy	Environment & Commercial	County Planning, Minerals & Waste	One meeting on site by Planning Officer followed by written advice	£439 (excl VAT)	£453 (excl VAT)	Partial	
Place & Economy	Environment & Commercial	Flood Risk & Biodiversity	Flood and Water - Ordinary Watercourse Consenting Pre-application charging schedule				
Place & Economy	Environment & Commercial	Flood Risk & Biodiversity	Written advice in response to a written enquiry	n/a (Access Culverts ≤ 6M), £50 (All other Structures)	n/a (Access Culverts ≤ 6M), £50 (All other Structures)	Partial -Full	
Place & Economy	Environment & Commercial	Flood Risk & Biodiversity	Meeting and written advice with Officer at the Council Office	n/a (Access Culverts ≤ 6M), £75 (All other Structures)	n/a (Access Culverts ≤ 6M), £75 (All other Structures)	Partial -Full	
Place & Economy	Environment & Commercial	Flood Risk & Biodiversity	Meeting on site with an officer followed by written advice.	£50 (Access Culverts ≤ 6M), £100 (All other Structures)	£50 (Access Culverts ≤ 6M), £100 (All other Structures)	Partial -Full	
Place & Economy	Environment & Commercial	Flood Risk & Biodiversity	Additional work	£53/hr plus expenses (£0.45 mileage)	£55/hr plus expenses (£0.45 mileage)		
Place & Economy	Environment & Commercial	Historic Environment Team	Historic Environment Team				
Place & Economy	Environment & Commercial	Historic Environment Team	Pre-Application Enquiry	To be quoted at £75 per hour	To be quoted at £80 per hour	Full	
Place & Economy	Environment & Commercial	Historic Environment Team	Stage 1 Evaluation	£490 (Small), £645 (Medium), £1100 (Large) £1700 (Major), negotiation or PPA (Strategic)	£510 (Small), £665 (Medium), £1150 (Large) £1750 (Major), negotiation or PPA (Strategic)	Full	Negotiation rates based on day rate, travel and HER search fees

P&E: Non-Statutory Schedule of Fees & Charges 2022-23

Place & Economy

Directorate	Policy Line	Service	Description of charge	2021-22 Current Charge (£)	2022-23 Proposed Charge (£) (inflation 3%)	Full/Partial cost recovery?	Additional information
Place & Economy	Environment & Commercial	Historic Environment Team	Stage 2 Investigation	£595 (Small), £1400 (Medium), £1950 (Large), £2230 (Major), negotiation or PPA (Strategic)	£615 (Small), £1450 (Medium), £2000 (Large), £2300 (Major), negotiation or PPA (Strategic)	Full	Negotiation rates based on day rate, travel and HER search fees
Place & Economy	Environment & Commercial	Historic Environment Team	Additional work	£75/hr or £495 per day plus expenses	£80/hr or £525 per day plus expenses	Full	
Place & Economy	Environment & Commercial	Historic Environment Team	Historical Building Recording Pre-Application Enquiry	£75 per hour £495 Daily	£80 per hour £525 daily	Full	
Place & Economy	Environment & Commercial	Historic Environment Team	Historical Building Recording Project	By negotiation	By negotiation	Full	Negotiation rates based on day rate, travel and HER search fees
Place & Economy	Environment & Commercial	Historic Environment Team	Historic Environment Record Searches Up to 1KM Radius (approximately 300 hectares)	£100	£100	Full	
Place & Economy	Environment & Commercial	Historic Environment Team	Historic Environment Record Searches Up to 2KM Radius (approximately 1250 hectares)	£160	£160	Full	
Place & Economy	Environment & Commercial	Historic Environment Team	Historic Environment Record Searches Up to 4KM Radius (approximately 5000 hectares)	£200	£200	Full	
Place & Economy	Environment & Commercial	Historic Environment Team	Historic Environment Record Searches larger than 4KM Radius (above approximately 5000 hectares)	By agreement	By agreement	Full	
Place & Economy	Environment & Commercial	Historic Environment Team	Historic Environment Record Searches Priority - response within 48 Hrs additional charge	£70	£80	Full	
Place & Economy	Environment & Commercial	Historic Environment Team	Archive Storage Deposit	£20	£20	Full	
Place & Economy	Environment & Commercial	Historic Environment Team	Archive Storage Charge	£80	£80	Full	
Place & Economy	Growth & Economy	Growth and Economy	Flood and Water - Surface Water Flood Risk Planning Pre-application Advice				
Place & Economy	Growth & Economy	Flood Risk	Written advice in response to a written enquiry	£112 (Minor), £170 (Major - Medium), £281 (Major - Large), £393 (Major - Strategic) £223 (condition discharge advice) excl VAT	£115 (Minor), £175 (Major - Medium), £289 (Major - Large), £405 (Major - Strategic) £230 (condition discharge advice) excl VAT	Full	
Place & Economy	Growth & Economy	Flood Risk	Telecom meeting	£185 (minor) £257 (major-medium), £420 (major-large), £513 (major-strategic) £371 (condition discharge advice) excl VAT (plus expenses if meeting requested on site)	£190 (minor) £265 (major-medium), £432 (major-large), £528 (major-strategic) £382 (condition discharge advice) excl VAT (plus expenses if meeting requested on site)	Full	

P&E: Non-Statutory Schedule of Fees & Charges 2022-23

Place & Economy

Directorate	Policy Line	Service	Description of charge	2021-22 Current Charge (£)	2022-23 Proposed Charge (£) (inflation 3%)	Full/Partial cost recovery?	Additional information
Place & Economy	Growth & Economy	Flood Risk	Meeting and written advice including review of drainage strategy	£223 (Minor), £308 (Major - Medium), £504 (Major - Large), £615 (Major - Strategic) £445(condition discharge advice) excl VAT (plus expenses if meeting requested on site)	£223 (Minor), £308 (Major - Medium), £504 (Major - Large), £615 (Major - Strategic) £445(condition discharge advice) excl VAT (plus expenses if meeting requested on site)	Full	
Place & Economy	Growth & Economy	Flood Risk	Additional work	£53./hr plus expenses (£0.45 mileage)	£55./hr plus expenses (£0.45 mileage)	Full	
Place & Economy	Highways	Highway Assets	Highways				
Place & Economy	Highways	Highway Assets	Highway boundary/extent/status enquiries (Advice including site surveys, documentation and written advice provided as applicable)	£80.40 for single initial site plan and 1 hour of officer time (inc VAT), plus travelling expenses @45p per mile (+ VAT). Additional hours as required charged at rate of £72 per officer hour.	To be reviewed January/February 2022		Enhanced service For further information and to apply, please see http://www.cambridgeshire.gov.uk/info/20092/business_with_the_council/573/highway_searches
Place & Economy	Highways	Highway Assets	CON29R - Full search	Enhanced service fee (guaranteed; 3 days): £57.60 inc VAT	To be reviewed January/February 2022		
Place & Economy	Highways	Highway Assets	CON29R - Qu3.4 (a,b,c,d,e,f) Nearby road schemes	Enhanced service fee (guaranteed; 3 days): £13.20 inc VAT EIR fee (supply only; within 20 days): £6.70	To be reviewed January/February 2022		
Place & Economy	Highways	Highway Assets	CON29R - Qu3.6 (a,b,c,d,e,f,g,h,i,j,k,l) Traffic Schemes	Enhanced service fee (guaranteed; 3 days): £13.20 inc VAT EIR fee (supply only; within 20 days): £8.40	To be reviewed January/February 2022		
Place & Economy	Highways	Highway Assets	Service requested which is not listed below	Quotation will be provided. Enhanced service: £72 per officer hour (inc VAT) EIR: £54 per officer hour	To be reviewed January/February 2022		Enquire online at http://www.cambridgeshire.gov.uk/info/20092/business_with_the_council/573/highway_searches
Place & Economy	Highways	Highway Assets	Certified copy of Definitive Map/highway record/ Common or Village Green	£55.20 (inc VAT), by post or by email (pdf)	To be reviewed January/February 2022		Non-statutory charge made under relevant legislative provisions Enhanced service Copy of relevant document certified that it is a true copy of the actual legal record
Place & Economy	Highways	Highway Assets	Section 38/278 HA80 or s106 TCPA90 agreements for road adoption or development	£140	To be reviewed January/February 2022		Amendment of the legal highway record and records management (charged at sealing of Agreement)
Place & Economy	Highways	Highway Assets	Copy of s38/278 HA80 road adoption agreement or s106 TCPA90 affecting highway	Enhanced service: Document only; will be checked as being correct. Supplied within 3 working days: £7.20 by email (pdf) or post (inc VAT). EIR: Document only, no check. Supplied within 20 working days: £6.70 by email (pdf) or post.	To be reviewed January/February 2022		Document only, no advice. Non-statutory charge made under relevant legislative provisions
Place & Economy	Highways	Highway Assets	Section 25/118/119 Highways Act 1980 Public Path Order applications (no certification)	£4,770 admin fee (inc VAT), travelling expenses @ 45p/mile (+ VAT), & cost of newspaper notices. Includes LEMO fee. If order is contested and has been sent to the Secretary of State for the determination, officer time will be charged @ £54/hr to that point in the process.	To be reviewed January/February 2022		These orders are used to create, stop up or divert a public right of way where no certification for works is required.

P&E: Non-Statutory Schedule of Fees & Charges 2022-23

Place & Economy

Directorate	Policy Line	Service	Description of charge	2021-22 Current Charge (£)	2022-23 Proposed Charge (£) (inflation 3%)	Full/Partial cost recovery?	Additional information
Place & Economy	Highways	Highway Assets	Section 25/118/119 Highways Act 1980 Public Path Order applications (with certification)	£4,770 admin fee (inc VAT), travelling expenses @ 45p/mile (+ VAT), & cost of newspaper notices. Includes LEMO fee. If order is contested and has been sent to the Secretary of State for the determination, officer time will be charged @ £54/hr to that point in the process	To be reviewed January/February 2022		Web guidance available. Non-statutory charge made under relevant legislative provisions
Place & Economy	Highways	Highway Assets	Section 257 Town & Country Planning Act 1990 Public Path Order applications	£5,292 admin fee (inc VAT), travelling expenses @ 45p/mile (+ VAT), & cost of newspaper notices. Includes LEMO fee. If order is contested and has been sent to the Secretary of State for the determination, officer time will be charged @ £54/hr to that point in the process	To be reviewed January/February 2022		Web guidance available. Non-statutory charge made under relevant legislative provisions. Cambridgeshire County Council undertakes these applications on behalf of most district councils. Please contact us for advice.
Place & Economy	Highways	Highway Assets	Section 261 Town & Country Planning Act 1990 Temporary stopping up for mineral workings	£5,292 (inc VAT)	To be reviewed January/February 2022		
Place & Economy	Highways	Highway Assets	Legal Event Modifications Orders (LEMO)	£290 (No VAT)	To be reviewed January/February 2022		
Place & Economy	Highways	Highway Assets	Section 116 Highways Act 1980 stopping up/diversion of highway applications (Used to stop up or divert any class of highway)	Stage 1: Pre-application consultations: £135 (inc VAT) for County Council internal consultations on proposal. Stage 2: Enhanced service Fee of £875 (inc VAT) for advice, drafting of Order plan; travelling expenses at 45p/mile (+ VAT). Stage 3: Legal fee of c.£4,000 – 5,000, plus officer time @ £72/hr (inc VAT) if required and disbursements Stage 4: The registration of the order on County Council's legal record upon successful completion including archiving of file will cost £140. Charged together with Stage 3 costs.	To be reviewed January/February 2022		Hyperlink for enhanced service: http://www.cambridgeshire.gov.uk/info/20092/business_with_the_council/573/highway_searches
Place & Economy	Highways	Highway Assets	Section 247 Town & Country Planning Act 1990 Stopping up/diversion of highway applications; (Used to stop up or divert highway affected by development) For guidance and information on how to apply please see below: http://www.cambridgeshire.gov.uk/info/20081/roads_and_pathways/116/highway_records	Stage 1: Initial scoping enquiry - free. Stage 2: Enhanced service Charged at rate of £72 per officer hour; travelling expenses at 45p/mile (+ VAT). Stage 3: undertaken by Secretary of State. If further officer advice is required this will be charged at £72/hr (inc VAT).	To be reviewed January/February 2022		
Place & Economy	Highways	Highway Assets	CON29R - Qu2.1 (a,b,c,d) Roads adopted	Enhanced service fee (guaranteed; 3 days): £9.60 EIR fee (supply only; within 20 days): £6.70	To be reviewed January/February 2022		

P&E: Non-Statutory Schedule of Fees & Charges 2022-23

Place & Economy

Directorate	Policy Line	Service	Description of charge	2021-22 Current Charge (£)	2022-23 Proposed Charge (£) (inflation 3%)	Full/Partial cost recovery?	Additional information
Place & Economy	Highways	Highway Assets	CON29R - Qu2.2 Public Rights of Way crossing/abutting land	Enhanced service fee (guaranteed; 3 days): £9.60 EIR fee (supply only; within 20 days): £6.70	To be reviewed January/February 2022		
Place & Economy	Highways	Highway Assets	CON29R - Qu2.5 Plan showing Public Rights of Way	Enhanced service fee (guaranteed; 3 days): £14.40 EIR fee (supply only; within 20 days): £8.40	To be reviewed January/February 2022		
Place & Economy	Highways	Highway Assets	CON29R - Qu2.4 Pending applications to record PROW	Enhanced service fee (guaranteed; 3 days): £9.60 EIR fee (supply only; within 20 days): £6.70	To be reviewed January/February 2022		
Place & Economy	Highways	Highway Assets	CON29R - Qu2.3 Pending orders to stop-up, divert, create, extinguish PROW	Enhanced service fee (guaranteed; 3 days): £9.60 EIR fee (supply only; within 20 days): £6.70	To be reviewed January/February 2022		
Place & Economy	Highways	Highway Assets	CON29R - Qu3.2 Land required for road works	Enhanced service fee (guaranteed; 3 days): £9.60 EIR fee (supply only; within 20 days): £6.70	To be reviewed January/February 2022		
Place & Economy	Highways	Highway Assets	CON29R - Qu3.5 Nearby railway schemes	Enhanced service fee (guaranteed; 3 days): £9.60 EIR fee (supply only; within 20 days): £6.70	To be reviewed January/February 2022		
Place & Economy	Highways	Highway Assets	CON29R - Qu3.7e Outstanding notices - highways	Enhanced service fee (guaranteed; 3 days): £9.60 EIR fee (supply only; within 20 days): £6.70	To be reviewed January/February 2022		
Place & Economy	Highways	Highway Assets	CON29R - Qu3.7g Outstanding notices - flooding	Enhanced service fee (guaranteed; 3 days): £12.00 inc VAT EIR fee (supply only; within 20 days): £6.70	To be reviewed January/February 2022		
Place & Economy	Highways	Highway Assets	CON29R - additional questions	Enhanced service fee (guaranteed; 3 days): £9.60 EIR fee (supply only; within 20 days): £6.70	To be reviewed January/February 2022		
Place & Economy	Highways	Highway Assets	CON29O - Qu16 Mineral consultation areas	Enhanced service fee (guaranteed; 3 days): £9.60 EIR fee (supply only; within 20 days): £6.70	To be reviewed January/February 2022		
Place & Economy	Highways	Highway Assets	CON29O - Qu22.1 Common ground + town/village green	Enhanced service fee (guaranteed; 3 days): £9.60 EIR fee (supply only; within 20 days): £6.70	To be reviewed January/February 2022		
Place & Economy	Highways	Highway Assets	CON29O - Qu21 Flood defense and land drainage consents	Enhanced service fee (guaranteed; 3 days): £9.60 EIR fee (supply only; within 20 days): £6.70	To be reviewed January/February 2022		
Place & Economy	Highways	Highway Assets	CON29O - Qu22.2 Registration of landowner deposits under S15A Commons Act 2006 or 31A HA80	Enhanced service fee (guaranteed; 3 days): £9.60 EIR fee (supply only; within 20 days): £6.70	To be reviewed January/February 2022		Including VAT
Place & Economy	Highways	Highway Assets	Pre-Application Planning Advice - Category 1 (Consideration of proposed development; discussion of specific PROW issues with site; provision of written advice including legal mechanisms required for any changes to PROW network, map from legal record.)	Charged at £72.00 (incl. VAT) per officer hour, starting at £324 (incl. VAT)	To be reviewed January/February 2022		See initial Guidance and checklist for public path order applicants on website under 'Highways Act 1980' at http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement

P&E: Non-Statutory Schedule of Fees & Charges 2022-23

Place & Economy

Directorate	Policy Line	Service	Description of charge	2021-22 Current Charge (£)	2022-23 Proposed Charge (£) (inflation 3%)	Full/Partial cost recovery?	Additional information
Place & Economy	Highways	Highway Assets	Pre-Application Planning Advice - Category 2	Charged at £72 (inc VAT) per officer hour, starting at £324 (inc VAT) Work required will be assessed and a quotation provided.	To be reviewed January/February 2022		See initial Guidance and checklist for public path order applicants on website under 'Highways Act 1980' at http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement
Place & Economy	Highways	Highway Assets	Pre-Application Planning Advice - Category 3	Charged at £72 (inc VAT) per officer hour, starting at £324 (inc VAT) Work required will be assessed and a quotation provided.	To be reviewed January/February 2022		See initial Guidance and checklist for public path order applicants on website under 'Highways Act 1980' at http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement
Place & Economy	Highways	Highway Assets	Pre-Application Planning Advice - Category 4	Charged at £72 (inc VAT) per officer hour, starting at £324 (inc VAT) Work required will be assessed and a quotation provided.	To be reviewed January/February 2022		See initial Guidance and checklist for public path order applicants on website under 'Highways Act 1980' at http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement
Place & Economy	Highways	Highway Assets	Pre-Application Planning Advice - Category 5	Charged at £72 (inc VAT) per officer hour, starting at £324 (inc VAT) Work required will be assessed and a quotation provided.	To be reviewed January/February 2022		See initial Guidance and checklist for public path order applicants on website under 'Highways Act 1980' at http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement
Place & Economy	Highways	Highway Assets	Pre-Application Planning Advice - Category 6	Charged at £72 (inc VAT) per officer hour, starting at £324 (inc VAT) Work required will be assessed and a quotation provided.	To be reviewed January/February 2022		See initial Guidance and checklist for public path order applicants on website under 'Highways Act 1980' at http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement
Place & Economy	Highways	Highway Assets	Highway boundary/extent extracts: Enhanced Service Document only; will be checked as being correct. Supplied within 3 working days	Answer from database by email (pdf): £27.60 (inc VAT) Answer from database by post: £33.60 (inc VAT) Answer requiring physical retrieval from archives by email (pdf): £80.40 (inc VAT) Answer requiring physical retrieval from archives by post: £84.00 (inc VAT)	To be reviewed January/February 2022		
Place & Economy	Highways	Highway Assets	EIR - Highway boundary/extent extracts: Enhanced Service Document only; no check. Supplied within 20 working days	Please pay online at: http://www.cambridgeshire.gov.uk/highwaysearches using the 'Pre-agreed fee' option. Answer from database by email (pdf): £19 Answer from database by post: £23 Answer requiring physical retrieval from archives by email (pdf): £54 Answer requiring physical retrieval from archives by post: £57	To be reviewed January/February 2022		

P&E: Non-Statutory Schedule of Fees & Charges 2022-23

Place & Economy

Directorate	Policy Line	Service	Description of charge	2021-22 Current Charge (£)	2022-23 Proposed Charge (£) (inflation 3%)	Full/Partial cost recovery?	Additional information
Place & Economy	Highways	Highway Assets	Certified copy of extract of List of Streets/highway records	Enhanced service: copy of relevant documentation certified that it is a true copy of the actual legal record: £55.20 (inc VAT) by email (pdf) or post.	To be reviewed January/February 2022		
Place & Economy	Highways	Highway Assets	Public Rights of Way on the Definitive Map & Statement and orders relating to the same	Free	To be reviewed January/February 2022		Viewable at Shire Hall, Cambridge CB3 0AP upon appointment during normal office hours Digital version and guidance available here: http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement
Place & Economy	Highways	Highway Assets	Copy of extract of the Definitive Map & Statement (including Public Path Orders and other deeds relating to the same)	Enhanced service: Document only; will be checked as being correct. Supplied within 3 working days. £7.20 (inc VAT) by email (pdf) or post EIR: Document only, no check. Supplied within 20 working days. £6.70 by email (pdf) or post	To be reviewed January/February 2022		
Place & Economy	Highways	Highway Assets	Copies of Landowner Deposits under Section 31(6) Highways Act 1980 and s15A Commons Act 2006, and any subsequent declarations	Enhanced service- £9.60 (incl. VAT) EIR – £6.70 (incl. VAT)	To be reviewed January/February 2022		Enhanced service: Documents only; will be checked as being correct. Supplied within 3 working days, or as advised where documents require extraction from archive EIR: Document only, no check. Supplied within 20 working days
Place & Economy	Highways	Highway Assets	Public Rights of Way enquiries - advice (Written advice and documentation provided as applicable)	£80.40 (inc VAT) for single initial site plan and 1 hour of officer time. Travelling expenses @45p per mile (+ VAT) and additional officer time at £72.00 per officer hour (inc VAT)	To be reviewed January/February 2022		For further information and to apply please see http://www.cambridgeshire.gov.uk/info/20092/business_with_the_council/573/highway_searches

P&E: Non-Statutory Schedule of Fees & Charges 2022-23

Place & Economy

Directorate	Policy Line	Service	Description of charge	2021-22 Current Charge (£)	2022-23 Proposed Charge (£) (inflation 3%)	Full/Partial cost recovery?	Additional information
Place & Economy	Highways	Highway Assets	Corrective applications for Commons & Town/Village Greens under Commons Act 2006	Unopposed applications: £3,996 (inc VAT), plus disbursements (legal advice if required; travelling expenses @ 45p/mile (+ VAT); legal Notices). Opposed applications: £3,996 (inc VAT), plus officer time charged at £72/hr (inc VAT) and legal fees including barrister if public inquiry required, plus disbursements (travel, legal Notices, hire of hall)	To be reviewed January/February 2022		Applications to amend the Register of Commons or Village Greens
Place & Economy	Highways	Highway Assets	Copy or extract of the Commons Register or Town & Village Greens Register	Enhanced service: Document only; will be checked as being correct. Supplied within 3 working days: £7.20 by email (pdf) or post EIR: Document only, no check. Supplied within 20 working days: £6.70 by email (pdf) or post	To be reviewed January/February 2022		
Place & Economy	Highways	Highway Assets	Certified copy of extract of Commons Register or Town & Village Greens Register	Enhanced service: Copy of relevant document certified that it is a true copy of the actual legal record: £55.20 (inc VAT) by post or email (pdf)	To be reviewed January/February 2022		
Place & Economy	Highways	Highway Assets	Public Rights of Way or Common Land and Town/Village Green Digital Datasets	Free	To be reviewed January/February 2022		(free since 1 June 2017)
Place & Economy	Highways	Highway Assets	Requests for other related highway or Public Right of Way Digital datasets Service dependent upon availability and format of dataset	<u>Discretionary Service - Recovery of Costs only</u> Licensed with conditions as detailed above. Format dependent upon dataset. Provided by email or other format as agreed. Please contact Asset Information using the inquiry form via the link above before requesting data, as availability differs across datasets	To be reviewed January/February 2022	Work undertaken to provide datasets will be quoted on the basis of Enhanced and EIR hourly service rates detailed above.	Work undertaken to provide datasets will be quoted on the basis of Enhanced and EIR hourly service rates detailed above.
	Highways	Highway Assets	Section 25/118/119 Highways Act 1980 Public Path Order applications (no certification)	Enhanced service: £4,518 admin fee (inc VAT) + cost of newspaper notices + travelling expenses (45p/mile +VAT). If order is contested and has to be sent to the Secretary of State for determination, officer time will be charged @ £58/hr to that point in the process.	To be reviewed January/February 2022		
Place & Economy	Highways	Highway Assets	Commons & Village Greens enquiries - advice Written advice and documentation provided as applicable	Currently £78,000 (incl. VAT), to be increased to £80.40 (incl. VAT) £80.40 (inc VAT) for single initial site plan and 1 hour of officer time. Travelling expenses @45p per mile (+ VAT) and additional officer time at £72 per officer hour inc VAT	To be reviewed January/February 2022		
Place & Economy	Highways	Highways	Other Charges				
Place & Economy	Highways	Highways	Private works, including clearance of debris following accident	Actual cost of work + 20% administration / supervision fee (with a minimum charge of £120)	Actual cost of work + 20% administration / supervision fee (with a minimum charge of £120)		
Place & Economy	Highways	Highways	Private works - Third Party Requests	Actual cost of work + officer fees. £500 non-refundable application fee for feasibility assessment applies at point of application.	Actual cost of work + officer fees. £500 non-refundable application fee for feasibility assessment applies at point of application.	Depending on size of scheme, 20% does not cover costs on low value schemes, but may over recover on higher value schemes to compensate.	

P&E: Non-Statutory Schedule of Fees & Charges 2022-23

Place & Economy

Directorate	Policy Line	Service	Description of charge	2021-22 Current Charge (£)	2022-23 Proposed Charge (£) (inflation 3%)	Full/Partial cost recovery?	Additional information
Place & Economy	Highways	Highways	Traffic speed & volume survey. Provision of 24/7 traffic data over a 1 week period.	£361 for one site + £155 per additional site	£372 for one site + £160 per additional site		Upfront charge
Place & Economy	Highways	Highways	Dropped crossings	£200 upfront charge If application is unsuccessful then £110 refunded	£200 upfront charge If application is unsuccessful then £110 refunded	Full	
Place & Economy	Highways	Highways	Access Protection Markings	£162 inc VAT (£135 plus VAT)	£162 inc VAT (£135 plus VAT)	Partial	This is an incremental step to cover the actual cost of delivery of the service
Place & Economy	Highways	Highways	Collection from Local Highways depot of unauthorised signs removed from the Highway	£30 per sign	£30 per sign	Partial	
Place & Economy	Highways	Highways	Section 142 Licence to Cultivate	£125.00	£125.00	Full	
Place & Economy	Highways	Highways	Removal of obstructions/Reinstatement of ploughed/cropped paths	£175.00	£175.00	Full	
Place & Economy	Highways	Highways	Asset Planning Fee	£140	To be reviewed January/February 2022		
Place & Economy	Highways	Highways and Traffic Orders	Highways and Traffic Orders				
Place & Economy	Highways	Highways and Traffic Orders	Implementation of TRO's	Actual cost of work +20% admin fee (min charge £351)	Actual cost of work +20% admin fee (min charge £360)		
Place & Economy	Highways	Highways and Traffic Orders	Temporary road closures	£1095. Additional £500 for a standalone Order	£1130. Additional £500 for a standalone Order	Full	
Place & Economy	Highways	Highways and Traffic Orders	Emergency road closures	£770.00	£795.00	Full	
Place & Economy	Highways	Highways and Traffic Orders	TRO advertisement for Private / Third Party / LHI Funded Works, Businesses and other Private Bodies	£1,095	£1,130	Full	
Place & Economy	Highways	Highways and Traffic Orders	Temporary road closures (Special Events)	£1,095	£1,130	Full	
Place & Economy	Highways	Licenses and Permits	Licenses and Permits				
Place & Economy	Highways	Licenses and Permits	Permission to deposit a skip on the highway	£48 for 14 days	£50 for 14 days	Full	£50 renewal for every 14 days or part of thereafter
Place & Economy	Highways	Licenses and Permits	Fine for unauthorised skip on the highway	£319	£330		
Place & Economy	Highways	Licenses and Permits	Store Materials on the Highway	£48 for 14 days	£50 for 14 days	Full	£50 renewal for every 14 days or part of thereafter
Place & Economy	Highways	Licenses and Permits	Permission to erect scaffolding/hoarding over the highway	£133 for 30 days	£137	Full	£50 renewal for every 14 days or part of thereafter
Place & Economy	Highways	Licenses and Permits	Obligation to dispense with consent for erection of hoarding/fence	£133	£137	Full	
Place & Economy	Highways	Licenses and Permits	Oversailing licence	£133 per month	£137	Full	
Place & Economy	Highways	Licenses and Permits	Banner licence	£48.00	£50.00	Full	
Place & Economy	Highways	Licenses and Permits	Traffic counter licence	£48.00	£50.00	Full	

P&E: Non-Statutory Schedule of Fees & Charges 2022-23

Place & Economy

Directorate	Policy Line	Service	Description of charge	2021-22 Current Charge (£)	2022-23 Proposed Charge (£) (inflation 3%)	Full/Partial cost recovery?	Additional information
Place & Economy	Highways	Licenses and Permits	Street licences (chairs and tables)	£100 per sqm within Cambridge historic core are. £50 per sqm outside historic core and county wide. £250 minimum payment upfront to cover admin cost (to be deducted from the cost of the licence if application successful).	£110 per sqm within Cambridge historic core are. £60 per sqm outside historic core and county wide. £250 minimum payment upfront to cover admin cost (to be deducted from the cost of the licence if application successful).		
Place & Economy	Highways	Licenses and Permits	Streetworks Section 50 licences- apparatus on public highway	£526 for upto 200m Additional £160 / 200m over and above initial 200m. Bond is also required, details on application.	£542 for upto 200m Additional £165 / 200m over and above initial 200m. Bond is also required, details on application.	Full	
Place & Economy	Highways	Licenses and Permits	Licence to Excavate Highway (Road Opening)	£233 upto 200m length. Additional £160 / 200m over and above initial 200m.	£240 upto 200m length. Additional £165 / 200m over and above initial 200m.	Full	
Place & Economy	Highways	Licenses and Permits	Third Party Roadspace Booking	£48.00	£50.00	Full	
Place & Economy	Highways	Park & Ride and Busway Operations					
Place & Economy	Highways	Park & Ride and Busway Operations	Park and ride departure charge	£2 per departure	£2 per departure	Partial	
Place & Economy	Highways	Park & Ride and Busway Operations	Other concessions	£10 for cycle lockers. £10 for Coach booking fees Car boot sale £16k per annum.	£10 cycle lockers £10 coach booking Car boot sale £18k per annum.	Partial	
Place & Economy	Highways	Park & Ride and Busway Operations	Waterbeach railway station car park cahrges	Daily peak £3.10, Off-peak £2, weekly £20, monthly £51, quarterly £127.50, annual £485	Daily peak £3.10, Off-peak £2, weekly £20, monthly £51, quarterly £127.50, annual £486		
Place & Economy	Highways	Park & Ride and Busway Operations	Park and ride car parking charges	Free	Free		Fee was removed from 1st April 2018
Place & Economy	Highways	Park & Ride and Busway Operations	Young driver event Babraham	£500 per day	£500 per event		
Place & Economy	Highways	Park & Ride and Busway Operations	Park and ride advertising	£8,000 to £12,000 per annum	£2,000 to £5000 per annum	Partial	
Place & Economy	Highways	Parking	Huntingdonshire				
Place & Economy	Highways	Parking	Parking fees	20p for 15 minutes Max stay= 1 hour	Pending Review		Pending Review
Place & Economy	Highways	Parking	Parking Excess charge notices applicable to "paid for bays".	£60 (Reduced to £40 if paid within 14 days)	Pending Review		Pending Review
Place & Economy	Highways	Parking	Excess Charge Notices	£60 (Reduced to £40 if paid within 14 days)	Pending Review		Pending Review
Place & Economy	Highways	Parking	Cambridge				

P&E: Non-Statutory Schedule of Fees & Charges 2022-23

Place & Economy

Directorate	Policy Line	Service	Description of charge	2021-22 Current Charge (£)	2022-23 Proposed Charge (£) (inflation 3%)	Full/Partial cost recovery?	Additional information
Place & Economy	Highways	Parking	Band 1: Monday to Saturday 8.30am to 6.30pm maximum stay 1 hour Free School Lane, King Street, Manor Street, Trumpington Street (north of Silver Street)	90p for each 10 minutes	Pending Review		
Place & Economy	Highways	Parking	Band 2: Monday to Saturday 8.30am to 6.30pm maximum stay 2 hours Jesus Lane, Park Terrace Sun St	90p for each15 minutes	Pending Review		
Place & Economy	Highways	Parking	Band 3: Sunday 9.00am to 5.00pm maximum stay 2 hours Free School Lane, King Street, Manor Street, Trumpington Street (north of Silver Street)	90p for each15minutes	Pending Review		
Place & Economy	Highways	Parking	Band 4: Sunday 9.00am to 5.00pm maximum stay 4 hours Brookside, Lensfield Road, Regent Street , Tennis Court Road, Trumpington Street (south of Silver Street),Park Terrace	90p for each 15 minutes	Pending Review		
Place & Economy	Highways	Parking	Band 5: Monday to Saturday 8.30am to 6.30pm maximum stay 2 hours Brookside, Lensfield Road, Regent Street, Tennis Court Road, Trumpington Street (south of Silver Street)	80p for each 15 minutes	Pending Review		
Place & Economy	Highways	Parking	Band 6: Monday to Sunday 9.00am to 5.00pm maximum stay 4 hours Gresham Road, Norwich Street, Russell Court, West Road	90p for each 30 minutes	Pending Review		
Place & Economy	Highways	Parking	Band 7: Sunday 9.00am to 5.00pm maximum stay 4 hours Bateman Street,Castle Street, Chesterton Road (West of Victoria Avenue), Jesus Lane, Newnham Road, (north of Fen Causeway, west side near Maltings Lane), Northampton Street) Panton Street, Pound Hill, Queens Road, Russell Street, Sun Street	80p for each 30 minutes	Pending Review		

P&E: Non-Statutory Schedule of Fees & Charges 2022-23

Place & Economy

Directorate	Policy Line	Service	Description of charge	2021-22 Current Charge (£)	2022-23 Proposed Charge (£) (inflation 3%)	Full/Partial cost recovery?	Additional information
Place & Economy	Highways	Parking	Band 8: Monday to Friday 9.30am to 5.00pm Saturday 9.00am to 5.00pm (No stopping Monday to Friday 7.00am to 9.30am) maximum stay 4 hours Newnham Road (north of The Fen Causeway, westside near Maltings Lane), Queen's Road	90p for each 15 minutes	Pending Review		
Place & Economy	Highways	Parking	Band 9: Monday to Saturday 9.00am to 5.00pm maximum stay 2 hours Bateman Street, Canterbury Street, Castle Street, Chesterton Road (west of Victoria Avenue), Chesterton Road (east of DeFreville Avenue, opposite numbers 168A to 170), DeFreville Avenue, Devonshire Road (east of Tenison Road), Emery Street, Ferry Path (Hamilton Road), Glisson Road, Gwydir Street (Mill Rd), Hamilton Road, Histon Road (North of Canterbury St), Humberstone Road, Mawson Road, Mill Road Council Depot Access Road, Mill Street, Montague Road, Norfolk Street, Northampton Street, Panton Street, Pound Hill, Russell Street, St Barnabas Road	80p for each 30 minutes	Pending Review		
Place & Economy	Highways	Parking	Band 10: Monday to Saturday 9.00am to 5.00pm maximum stay 4 hours Abbey Road, Arthur Street, Aylestone Road, Beche Road, Devonshire Road (Mill Road), Fisher Street, Gwydir Street (Cambridge Blue), Harvey Road, Histon Road (South of Canterbury St), Holland Street, Kingston Street, Newnham Road (south of the Fen Causeway, adjacent to Lammass Land), Ravensworth Gardens, St Paul's Road, St Peter's Street, Shelly Row	80p for each 30 minutes	Pending Review		

P&E: Non-Statutory Schedule of Fees & Charges 2022-23

Place & Economy

Directorate	Policy Line	Service	Description of charge	2021-22 Current Charge (£)	2022-23 Proposed Charge (£) (inflation 3%)	Full/Partial cost recovery?	Additional information
Place & Economy	Highways	Parking	Band 11: Monday to Sunday 9.00am to 5.00pm maximum stay 8 hours Broad Street, Cutter Ferry Close, Lady Margaret Road, Mount Pleasant, Newnham Walk, Ridley Hall Road, Sidgewick Avenue, Station Road, Trumpington Road, Union Road, Wordsworth Grove	80p for each 30 minutes	Pending Review		
Place & Economy	Highways	Parking	Band 12: Monday to Saturday Maximum stay 1 hour 9.00am to 5.00pm Milton Road (Mitcham's Corner, layby adjacent to Springfield Road), Chesterton Road (east of Victoria Avenue, outside numbers 34 to 46)	80p for each 30 minutes	Pending Review		
Place & Economy	Highways	Parking	Band 13: Monday to Saturday 9.00am to 5.00pm maximum stay 1 hour - Clarendon Road, Great Northern Road, Huntingdon Road, Priory Road, River Lane, Saxon Road, St Matthew's Street, Shaftesbury Road, Sturton Street, Tenison Avenue, Tenison Road (south of George Pateman Court), Walnut Tree Avenue	80p for each 30 minutes	Pending Review		
Place & Economy	Highways	Parking	Band 14: Monday to Saturday 7.00am to 5.00pm maximum stay 30 minutes Newtown Road	40p for each 15 minutes	Pending Review		
Place & Economy	Highways	Parking	Band 15: Monday to Saturday 9.00am to 5.00pm maximum stay 20 minutes Parkside (o/s nos. 37 - 38)	60p for each 20 minutes	Pending Review		
Place & Economy	Highways	Parking	Band 16 Monday to Friday 9.30am to 3pm, maximum stay 4 hours - Courtney Way, Gurney Way	80p for each 30 minutes	Pending Review		
Place & Economy	Highways	Parking	Band 17: Monday to Friday 10am to 5pm maximum stay 4 hours Blinco Grove, Rock Rd	80p for each 30minutes	Pending Review		
Place & Economy	Highways	Parking	Band 18: Monday to Friday 10am to 6pm maximum stay 4 hours Hope St, Rustat Road	80p for each 30minutes	Pending Review		
Place & Economy	Highways	Parking	Band 19: Monday to Friday 10am to 6pm maximum stay 4 hours Clifton Road	80p for each 30minutes	Pending Review		

P&E: Non-Statutory Schedule of Fees & Charges 2022-23

Place & Economy

Directorate	Policy Line	Service	Description of charge	2021-22 Current Charge (£)	2022-23 Proposed Charge (£) (inflation 3%)	Full/Partial cost recovery?	Additional information
Place & Economy	Highways	Parking	Band 20: All days 9am to 5pm maximum stay 4 hours Barton Road	80p for each 30minutes	Pending Review		
Place & Economy	Highways	Parking	Band 21: Monday to Friday 9.00am to 12 noon maximum stay 2 hours	80p for each 30minutes	Pending Review		
Place & Economy	Highways	Parking	Band 22: Monday to Saturday 9am to 5pm maximum stay 8 hours Riverside	80p for each 30 minutes	Pending Review		
Place & Economy	Highways	Parking	Band 23: Monday to Saturday 9.00am to 7.00pm Shire Hall Car Park no maximum stay	£1.30 per hour	Pending Review		
Place & Economy	Highways	Parking	Band 24: Sundays 9.00am to 5.00pm Shire Hall Car Park no maximum stay	80p per hour	Pending Review		
Place & Economy	Highways	Parking	Band 25: Saturday only 9.00am to 7.00pm Castle Court Car Park no maximum stay	£1.30 per hour	Pending Review		
Place & Economy	Highways	Parking	Band 26: Sunday 9.00am to 5.00pm Castle Court Car Park no maximum stay	80p per hour	Pending Review		
Place & Economy	Highways	Parking	Permits - Resident	(Permit rates below effective from January 2022)			
Place & Economy	Highways	Parking	Accordia	£64	Pending Review		
Place & Economy	Highways	Parking	Ascham	£54	Pending Review		
Place & Economy	Highways	Parking	Benson	£64	Pending Review		
Place & Economy	Highways	Parking	Benson North	£54	Pending Review		
Place & Economy	Highways	Parking	Coleridge West	£54	Pending Review		
Place & Economy	Highways	Parking	Kite	£102.00	Pending Review		
Place & Economy	Highways	Parking	Brunswick	£102.00	Pending Review		
Place & Economy	Highways	Parking	Castle Hill	£64	Pending Review		
Place & Economy	Highways	Parking	De Freville	£64	Pending Review		
Place & Economy	Highways	Parking	Guest	£95	Pending Review		
Place & Economy	Highways	Parking	Morley	£58.00	Pending Review		
Place & Economy	Highways	Parking	Newtown	£102.00	Pending Review		

P&E: Non-Statutory Schedule of Fees & Charges 2022-23

Place & Economy

Directorate	Policy Line	Service	Description of charge	2021-22 Current Charge (£)	2022-23 Proposed Charge (£) (inflation 3%)	Full/Partial cost recovery?	Additional information
Place & Economy	Highways	Parking	Park Street	£102.00	Pending Review		
Place & Economy	Highways	Parking	Petersfield	£64	Pending Review		
Place & Economy	Highways	Parking	Regent Terrace	£102.00	Pending Review		
Place & Economy	Highways	Parking	Riverside	£64	Pending Review		
Place & Economy	Highways	Parking	Shaftesbury	£64	Pending Review		
Place & Economy	Highways	Parking	Silverwood	£75	Pending Review		
Place & Economy	Highways	Parking	Staffordshire	£102.00	Pending Review		
Place & Economy	Highways	Parking	Tenison	£88.00	Pending Review		
Place & Economy	Highways	Parking	Victoria	£64.00	Pending Review		
Place & Economy	Highways	Parking	West Cambridge	£75	Pending Review		
Place & Economy	Highways	Parking	Permits	(Permit rates below effective from January 2022)			
Place & Economy	Highways	Parking	Visitors	£13.00	Pending Review		
Place & Economy	Highways	Parking	Ely - Chapel Street	£27.00	Pending Review		
	Highways	Parking	Whittlesford Resident Permit	£27.00	Pending Review		
	Highways	Parking	Huntingdonshire Resident Permits	£27.00	Pending Review		Introduced October 2020
Place & Economy	Highways	Parking	Medical	£67.00	Pending Review		
Place & Economy	Highways	Parking	Visitor medical permits	£0.00	Pending Review		
Place & Economy	Highways	Parking	Dispensations - manual (health care workers)	£30.00	Pending Review		
Place & Economy	Highways	Parking	Car Club	£54.00	Pending Review		

P&E: Non-Statutory Schedule of Fees & Charges 2022-23

Place & Economy

Directorate	Policy Line	Service	Description of charge	2021-22 Current Charge (£)	2022-23 Proposed Charge (£) (inflation 3%)	Full/Partial cost recovery?	Additional information
Place & Economy	Highways	Parking	Tradesperson permits	(from October 2021) Flat rate of £8.00 per day (Monday to Friday) plus admin fee of £6.00 (TBC)	Pending Review		Significant administration time (45%) taken by Parking Control officers to consider, accept/reject applications, take payment, then process on Si-Dem in order to generate virtual waiver. Applications have increased exponentially due to visitors permits having been limited from April 2018. Numbers of Civil Enforcement Officers (CEOs) required to patrol and enforce the proper use of these permits has inevitably increased. Therefore OCS Legion costs will go up and passed on to Cambridgeshire County Council. As a comparison on tradesperson permit charges: Ipswich Borough Council: £5 per daily permit plus £5 admin fee; Newcastle City Council: £7.50 for a daily permit.
Place & Economy	Highways	Parking	Waiver	£21 per day	Pending Review		Under review
Place & Economy	Highways	Parking	Adhoc bollard manning (by Civil Enforcment Officers)	£40.00	Pending Review		
Place & Economy	Highways	Parking	Penalty charge notices	On street Penalty Charge Notices Higher contravention - £70 discounted by 50% to £35 if paid within 14 days. Lower contraventions £50, discounted by 50% to £25.00 if paid within 14 days. Bus Lane Penalty Charge Notices - £60 reduced by 50% if paid within 14 days to £31 (under review)	Pending Review		Under review
Place & Economy	Highways	Parking	Parking Suspensions	£40.00 for each 5 metres. Charge of £18 for each suspension sign required to be put up and £16.50 for each cone which is set up in addition to the signs	Pending Review		Increase of 15.7% of suspensions from 2018/19. Letters for residents /suspension details for OCS Legion now absorbed by Legion as team working at home due to Covid an unable to print, CCC are recharged this. the increase contributes to the replacement signs and cones removed by third parties. In addition to the £5 increase in suspension charges, we are also proposing an amendment/cancellation fee of £20. We have calculated that 20% of applications require amending, sometimes on very short notice. Once again, this is factoring in the extra administration and printing costs that we occur. Moreover, the vast majority of local authorities include such a charge in their terms and conditions. As a comparison: Brighton and Hove City Council: £25; Royal Borough of Greenwich: £25.
	Highways	Parking	Parking Suspensions	£20.00 amendment/cancellation fee	Pending Review		20% of applications require amending resulting in extra admin costs of the above. Many LA apply this fee eg Brighton & Hove £25, Royal Borough of Greenwich
Place & Economy	Highways	Parking	Huntingdonshire	£0.80 per hour (under review)	Pending Review		Under review
Place & Economy	Highways	Road Safety	Road Safety				

P&E: Non-Statutory Schedule of Fees & Charges 2022-23

Place & Economy

Directorate	Policy Line	Service	Description of charge	2021-22 Current Charge (£)	2022-23 Proposed Charge (£) (inflation 3%)	Full/Partial cost recovery?	Additional information
Place & Economy	Highways	Road Safety	Safety Comments report	£305 for standard small schemes. Pre-audit discussions no charge for under £100k Max 1 hr for £100k - £1m	£314	on average across all schemes expected to be full cost recovery	
Place & Economy	Highways	Road Safety	Road Safety Audit stage 1	Concept £798 for under £100k £1,515 for £100k - 1m In-house auditors participation in external audit £75/hr	£822 for schemes under £100K £1560 for schemes £100K to £1 million Schemes over £1 million start at £1560 - an estimate will be given, In house auditor's participation in external audit £77/hr.	on average across all schemes expected to be full cost recovery	(Over 1million) Estimates given on complex audits
Place & Economy	Highways	Road Safety	Road Safety Audit stage 2	Detailed design £798 for under £100k £1,515 for £100k - 1m From £1,515 for over £1m In-house auditors participation in external audit £75/hr	£822 for schemes under £100K £1560 for schemes £100K to £1 million Schemes over £1 million start at £1560 - an estimate will be given, In house auditor's participation in external audit £77/hr.	on average across all schemes expected to be full cost recovery	(Over 1million) Estimates given on complex audits
Place & Economy	Highways	Road Safety	Road Safety Audit stage 3	Post construction £1,515 for under £100k £2,045 for £100k - 1m From £2,045 for over 1m	£1560 for schemes under £100K £2106 for schemes £100K to £1 million Schemes over £1 million start at £2106 - an estimate will be given, In house auditor's participation in external audit £77/hr.	on average across all schemes expected to be full cost recovery	(Over 1million) Estimates given on complex audits
Place & Economy	Highways	Road Safety	Road Safety Engineer (Investigations, road safety advice or participation in 3rd party audit)	Hourly rate £75/hr	£77/hr	Full	
Place & Economy	Highways	Road Safety	Driver Training – including minibus training, defensive driver training, driver workshops and other bespoke packages for businesses.	Price on application	Driver Training - including minibus training, defensive driver training driver workshops and other bespoke packages for businesses	Price on application	Actual cost of service including officer time. Price will vary as each group is tendered off a framework by mini competition.
Place & Economy	Highways	Road Safety	Other road safety resources (inc. Calorie Gallery, Batak & Carbometer)	Schools/Colleges FOC FULL DAY £432 Half day (<4hrs) £300 + mileage for out of county	Other Road safety Resources inc Calorie Gallery, Batak & Carbometer	Full Day £432 HalfDay (4Hrs) £300	Prices exclusive of VAT
Place & Economy	Highways	Street lighting	Street lighting				
Place & Economy	Highways	Street lighting	Charge for the vetting service we provide to check lighting designs and lighting installations for new developments.	Initial vetting - £763.96 Subsequent vetting - £450.88/ per vetting	Initial vetting - £786.88. Subsequent vetting - £464.40/ per vetting.	Full	To cover costs

P&E: Non-Statutory Schedule of Fees & Charges 2022-23

Place & Economy

Directorate	Policy Line	Service	Description of charge	2021-22 Current Charge (£)	2022-23 Proposed Charge (£) (inflation 3%)	Full/Partial cost recovery?	Additional information
Place & Economy	Highways	Street lighting	Charges linked to technical approval checks and street lighting inventory records updates as detailed/required within the County Councils street lighting attachments policy. Fees apply to commercial organisations only.	<p>1-5 standard attachments in a single application Technical Approval Check fee £14.05 to review application. Street Lighting Inventory records Update fee £9.38 for system administration for units covered by application.</p> <p>6-10 standard attachments in a single application Technical Approval Check fee £28.10 to review application. Street Lighting Inventory records Update fee £18.77 for system administration for units covered by application.</p> <p>10+ attachments in a single application Technical Approval Check fee £28.10 + £1.85 per additional attachment to review Street Lighting Inventory records Update fee £18.77+ £1.31 per additional attachment for administration Banners Technical Approval Check fee £14.05 to review for the first banner in a single application. Plus £4.76 for each additional banner per application. Street Lighting Inventory records Update fee £1.85 per unit for administration for banners covered by application.</p>	<p>1-5 standard attachments in a single application Technical Approval Check fee £14.47 to review application. Street Lighting Inventory records Update fee £9.66 for system administration for units covered by application.</p> <p>6-10 standard attachments in a single application Technical Approval Check fee £28.94 to review application. Street Lighting Inventory records Update fee £19.33 for system administration for units covered by application.</p> <p>10+ attachments in a single application Technical Approval Check fee £28.94 + £1.90 per additional attachment to review Street Lighting Inventory records Update fee £19.33+ £1.34 per additional attachment for administration Banners Technical Approval Check fee £14.47 to review for the first banner in a single application. Plus £4.90 for each additional banner per application. Street Lighting Inventory records Update fee £1.90 per unit for administration for banners covered by application.</p>	Partial	Fees apply to commercial organisations only.
Place & Economy	Highways	Traffic Signals	Traffic Signals				
Place & Economy	Highways	Traffic Signals	Charge for switching off or on traffic lights for roadworks, between 06:00hrs to 22:00hrs weekdays	£173.40 per off or on + % yearly increase, determined in Jan'20	£172.05 per off or on +/- % yearly adjustment , determined in Jan'22	Full	Rate fixed by Cambridgeshire County Council but work arranged with and paid directly to supplier
Place & Economy	Highways	Traffic Signals	Charge for switching off or on traffic lights for roadworks, between 22:00hrs to 06:00hrs weekdays and at all times during the weekend	£208.08 per off or on + % yearly increase, determined in Jan'20	£206.46 per off or on +/- % yearly adjustment , determined in Jan'22	Full	Rate fixed by Cambridgeshire County Council but work arranged with and paid directly to supplier
Place & Economy	Highways	Traffic Signals	Charges for traffic signal data	£130.50	£133.90	Full	
Place & Economy	Highways	Traffic Signals	Commuted sums for traffic signals and ITS systems	Price on application, dependent on size and type of asset. Based on 20 years of maintenance costs plus one full refurbishment	Price on application, dependent on size and type of asset. Based on 20 years of maintenance costs plus one full refurbishment	Full	
Place & Economy	Highways	Traffic Signals	Vetting of Traffic Signal Designs	5% of traffic signal, associated equipment and system costs	5% of traffic signal, associated equipment and system costs	Full	
Place & Economy	Highways	Traffic Signals	Traffic Signal Factory Acceptance Test (FAT), Site Acceptance Test (SAT) and joint post commissioning monitoring	2.5% of traffic signal and associated equipment and systems cost.	2.5% of traffic signal and associated equipment and systems cost.	Full	
Place & Economy	Highways	Traffic Signals	Traffic signal pre-application input	£57.37 + VAT	£57.49 + VAT	Full	
Place & Economy	Infrastructure & Growth	Growth & Development	Planning Advice				

P&E: Non-Statutory Schedule of Fees & Charges 2022-23

Place & Economy

Directorate	Policy Line	Service	Description of charge	2021-22 Current Charge (£)	2022-23 Proposed Charge (£) (inflation 3%)	Full/Partial cost recovery?	Additional information
Place & Economy	Infrastructure & Growth	Growth & Development	Pre-application planning advise on County Council matters including possible developer contributions sought. Standard report produced. (Additional work and attendance of meetings charged at hour rate below plus expenses.)	£325 (Excluding VAT) Price applicable for residential units or equivalent, Category 1: small (5 units or below) Category 2: medium (6-50 units), and Category 3: large 51 to 500 units) Planning Performance Agreement Category 4 (major) or Category 5 (strategic)	Rates to be reviewed in January 2022	Full	
Place & Economy	Infrastructure & Growth	Growth & Development	Tailored advice / Additional work	£72/Hr plus expenses (Excluding VAT)	Rates to be reviewed in January 2022	Full	
Place & Economy	Infrastructure & Growth	Growth & Development	Growth and Development-Transport Assessment and Highways				
Place & Economy	Infrastructure & Growth	Growth & Development	1. Pre-Application Meeting and written advice: CCC meet with the developer team to discuss the proposals & subsequently provide written advice on the scope and methodology of the assessment plus any key transport considerations pertaining to the proposals	Category 1 (small, 5 units or less) £740 Category 2 (medium, 6-50 units) £865 Category 3 (large, 51-500 units) £1,150 Category 4 (major, 501-2000 units) £1,805 Category 5 (strategic, 2000+) PPA (Planning Performance Agreement)	Rates to be reviewed in January 2022	Full	The Transport Assessment Team have expanded the advice to include cycling and travel plan expertise alongside TA scoping
Place & Economy	Infrastructure & Growth	Growth & Development	2. Pre Application Written Advice: CCC provide written advice on the scope and methodology of the assessment plus any key transport considerations pertaining to the proposals	Category 1 (small, 5 units or less) £540 Category 2 (medium, 6-50 units) £650 Category 3 (large, 51-500 units) £865 Category 4 (major, 501-2000 units) £1,060 Category 5 (strategic, 2000+) PPA (Planning Performance Agreement)	Rates to be reviewed in January 2022	Full	The Transport Assessment Team have expanded the advice to include cycling and travel plan expertise alongside TA scoping
Place & Economy	Infrastructure & Growth	Growth & Development	3. Pre Application Transport Assessment / Transport Statement review: Review pre-submission draft transport assessment / transport statement	Category 1 (small, 5 units or less) N/A Category 2 (medium, 6-50 units) £935 Category 3 (large, 51-500 units) £2,165 Category 4 (major, 501-2000 units) PPA (Planning Performance Agreement) Category 5 (strategic, 2000+) PPA (Planning Performance Agreement)	Rates to be reviewed in January 2022	Full	The Transport Assessment Team have expanded the advice to include cycling and travel plan expertise alongside TA scoping
Place & Economy	Infrastructure & Growth	Growth & Development	Tailored advice / Additional work	£72/Hr plus expenses (Excluding VAT)	Rates to be reviewed in January 2022	Full	
Place & Economy	Infrastructure & Growth	Highways Development Management	Highways Development Management				
Place & Economy	Infrastructure & Growth	Highways Development Management	Highways Act Section 38 road adoption agreement	8.5% of CCC calculated Bond Sum plus legal costs	8.5% of CCC calculated Bond Sum plus legal costs	Full	No change to base fee - trigger points for payment collection is currently under review.

P&E: Non-Statutory Schedule of Fees & Charges 2022-23

Place & Economy

Directorate	Policy Line	Service	Description of charge	2021-22 Current Charge (£)	2022-23 Proposed Charge (£) (inflation 3%)	Full/Partial cost recovery?	Additional information
Place & Economy	Infrastructure & Growth	Highways Development Management	Section 106 & Section 278 agreements	8.5% of works costs + 10%, plus legal costs.	8.5% of works costs + 10%, plus legal costs.	Full	No change to base fees - trigger points for payment collection is currently under review.
Place & Economy	Infrastructure & Growth	Highways Development Management	Commutated Sums (Inc. Soakaways, trees etc.)	Soakaways - £5314/ soakaway single lump sum Street trees - £570/ tree single lump sum payment (Other commuted sums currently under review)	Soakaways - £5374/ soakaway single lump sum Street trees - £587/ tree single lump sum payment	Full	Increased by 3%; note, full commuted sum policy is currently under development.
Place & Economy	Infrastructure & Growth	Transport Strategy & Funding	Transport Modelling				
Place & Economy	Infrastructure & Growth	Transport Strategy & Funding	Under 1000 dwellings/70,000 sqm B1 commercial	£1,100	£1,500		In addition Developers will be expected to cover the cost of actually undertaking the work requested, this fee is designed to help fund the on-going maintenance of the Model. The use of the model will depend on the level of work that is being undertaken for CCC/GCP/CPCA and the resulting resources available.
Place & Economy	Infrastructure & Growth	Transport Strategy & Funding	1000 – 3000 dwelling/170,000 sqm B1 commercial	£2,600	£3,000		In addition Developers will be expected to cover the cost of actually undertaking the work requested, this fee is designed to help fund the on-going maintenance of the Model. The use of the model will depend on the level of work that is being undertaken for CCC/GCP/CPCA and the resulting resources available.
Place & Economy	Infrastructure & Growth	Transport Strategy & Funding	Over 3000 dwellings/200,000 sqm B1 commercial	£4,150	£5,000		In addition Developers will be expected to cover the cost of actually undertaking the work requested, this fee is designed to help fund the on-going maintenance of the Model. The use of the model will depend on the level of work that is being undertaken for CCC/GCP/CPCA and the resulting resources available.

FINANCE MONITORING REPORT – OCTOBER 2021

To: Highways and Transport Committee

Meeting Date: 7th December 2021

From: Steve Cox – Executive Director, Place & Economy
Tom Kelly – Chief Finance Officer

Electoral division(s): All

Key decision: No

Forward Plan ref: N/A

Outcome: The report is presented to provide Committee with an opportunity to note and comment on the forecast position for 2021/2022.

Recommendation: The Committee is asked to review, note and comment upon the report,

Officer contact:

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Member contacts:

Names: Councillor Peter McDonald
Post: Chair of the Highways and Transport Committee
Email: Peter.McDonald@cambdridgeshire.gov.uk
Tel: 01223 706398

1. Background

- 1.1 The appendix attached provides the financial position for the whole of Place & Economy Services, and as such, not all of the budgets contained within it are the responsibility of this Committee. To aid Member reading of the finance monitoring report, budget lines that relate to the Highways and Transport Committee are unshaded and those that relate to the Environment and Green Investment Committee are shaded. Members are requested to restrict their questions to the lines for which this Committee is responsible.

2. Main Issues

- 2.1 Revenue: The report attached as Appendix A is the Place & Economy Finance Monitoring Report as at the end of October 2021. Place and Economy is currently forecasting a £31K underspend at year end.
- 2.2 In Business Planning, funding of £3.8m was allocated as an estimate of the financial impact on the service of Covid, of which £0.8m is required for the purpose given. The remainder is being used to offset pressures within Place & Economy, and for Highways and Transport this relates to the Guided Busway litigation costs which are forecast to be £3.2m this financial year compared to the £1.3m budget allocated. Costs of litigation remain in line with expectations overall, this variance represents progress of the case and alongside a case management conference scheduled this financial year.
- 2.3 Capital: The capital position is detailed in Appendix 6 and the in-year forecast underspend is £12.1m compared to the £13.2m assumed slippage approved in the Business Plan at Full Council in February 2021. Appendix 7 details all the slippage but the main changes since last month within Highways and Transport are:-
- Slippage of £1.3m on Delivering the Strategy Transport Aims- Highway Schemes is due the funding allocation and programme not being agreed until September 2021, and together with the required involvement of the various district councils and the complexity of the projects this will mean that just under half the of expenditure will slip into next financial year. It is anticipated that agreement to next year's allocation and programme will be made earlier, so that this year's slipped schemes plus next year's full programme will be delivered and spent within year.
 - Slippage of £0.9m on Countywide Safety Fencing Renewals. The construction phase of the A505/ M11 Duxford safety fencing renewals has been delayed due to design complexities and coordination with National Highways. The scheme is now expected to be delivered in 22/23.

The capital programme will continue to be monitored closely to identify and report and further changes due to supply chain issue, winter weather or road capacity limitations.

4. Alignment with corporate priorities

4.1 Communities at the heart of everything we do

There are no significant implications for this priority.

4.2 A good quality of life for everyone

There are no significant implications for this priority.

4.3 Helping our children learn, develop and live life to the full

There are no significant implications for this priority.

4.4 Cambridgeshire: a well-connected, safe, clean, green environment

There are no significant implications for this priority.

4.5 Protecting and caring for those who need us

There are no significant implications for this priority.

Place & Economy Services

Finance Monitoring Report – October 2021

1. Summary

1.1 Finance

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

2. Income and Expenditure

2.1 Overall Position

Forecast Variance – Outturn (Previous Month) £000	Directorate	Budget 2021/22 £000	Actual £000	Forecast Variance - Outturn (October) £000	Forecast Variance - Outturn (October) %
-2,694	Executive Director	3,304	672	-2,694	-82
+2,360	Highways & Transport	25,680	8,926	+2,085	+8
+439	Planning, Growth & Environment	41,880	21,093	+534	+1
+2	Climate Change and Energy	147	-1,342	0	0
0	External Grants	-6,754	-3,253	0	0
+108	Total	64,257	26,096	-31	0

The service level budgetary control report for October 2021 can be found in [appendix 1](#).

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

2.1.2 Covid Pressures

Budgeted Pressure £000	Pressure	Revised forecast £000
638	Waste additional costs / loss of income	50
1,500	Parking Operations loss of income	452
300	Park & Ride loss of Income	5
603	Traffic Management loss of income	24
310	Planning Fee loss of Income including archaeological income	152
400	Guided Busway – operator income	155
3,751	Total Expenditure	838

2.2 Significant Issues

Covid-19

Table 2.1.2 details the budget (as allocated in Business Planning) and forecasts within the service relating to the Covid-19 virus. The funding to reflect the additional costs (for waste) is allocated to the respective budget but the funding to reflect the loss of income is held on the Executive Director line with the actual shortfall shown on the respective policy lines. The budget to offset the loss of income arising from the financial impact of covid is £3.1m, and currently it is estimated that £0.8m is actually required and £0.3m is being used to offset the waste pressure, plus £0.4m is being used to offset the short term central costs arising from the Directorate restructuring and the interim staffing costs. It was previously assumed that any of the covid funding not required would be vired back to the corporate centre but instead now it will be retained within P&E to partly offset the Guided Busway litigation costs at the bottom line.

Guided Busway Litigation

Litigation costs relating to the Guided Busway, which are expected to be £3.2m this financial year compared to the £1.3m budget allocated. It is proposed that this pressure is covered by the funding set aside for Covid pressures which are no longer required. Costs of litigation remain in line with expectations overall, this variance represents progress of the case and alongside a case management conference scheduled this financial year.

Waste Private Finance Initiative (PFI) Contract

The waste budget is a large and complex budget and there are various potential pressures and underspends within it. Last financial year there were underspends due to an overall reduction in tonnage of waste being collected and overspends due to increased recycling credits and reduced trade waste income, and volumes are being closely monitored to see if and when they return to pre-Covid levels. In addition, there are new pressure due to increased costs for wood recycling and increased gate fees for In-Vessel Composting oversize disposal estimated to be in the region of £630K, which is currently significantly offset by the lower tonnages of wood waste we are collecting at our HRCs.

In Business Planning the waste service was allocated £638K to reflect the estimated impact of Covid but the majority of this will not be required for this specific purpose. However, this funding will instead be directed to help address the pressure created by the

works required to address the Industrial Emissions Directive (IED) which requires the reduction of odour emissions from the Waterbeach facilities. This pressure was previously estimated to be £850K in this financial year, however the requirement to obtain planning consent will delay implementation of the works and move the majority of this budget pressure into next financial year.

As part of the annual post-year reconciliation of volumes and payments it has been identified that some of the street-sweeping waste and trade waste which passed through the waste transfer stations were incorrectly attributed to the Council and an adjustment needs to be made for previous years and there is also an impact on in-year expenditure to date (and hence also the forecast). The previous year's reconciliation amount of £460K and the in-year adjustment to the forecast, estimated to be £240K, has been transferred to waste reserves to contribute towards the revenue costs of the IED in 2022/23 and on this basis these adjustments are not shown in the forecast. This has been combined with the £850K identified above so that waste now has a £1.55M reserve to partially offset the revenue impacts of delivering the IED amendments to the Waterbeach facilities now largely expected to be in 2022/23.

3. Balance Sheet

3.1 Reserves

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

3.2 Capital Expenditure and Funding

Expenditure

3 new schemes are now included in this month's report, as there are expected to be costs within this financial year. They are included as new proposals within the Capital business planning paper for 2022-23. The schemes are:-

Wheatsheaf Crossroads, Bluntisham
March Future High Street Fund
St Neots Future High Street Fund

Funding

All other schemes are funded as presented in the 2021/22 Business Plan.

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

Appendix 1 – Service Level Budgetary Control Report

Previous Forecast Outturn Variance £000's	Service	Budget 2021/22 £000's	Actual October 2021 £000's	Forecast Outturn Variance £000's	Forecast Outturn Variance %
	Executive Director				
420	Executive Director	190	672	420	220%
-3,114	Lost Sales, Fees & Charges Compensation	3,114	0	-3,114	-100%
-2,694	Executive Director Total	3,304	672	-2,694	-82%
	Highways & Transport				
	Highways Maintenance				
0	Asst Dir - Highways Maintenance	165	118	0	0%
1	Highway Maintenance	10,064	2,047	2	0%
-7	Highways Asset Management	443	45	-66	-15%
0	Winter Maintenance	2,744	331	0	0%
33	Highways - Other	-613	177	34	5%
	Project Delivery				
0	Asst Dir - Project Delivery	200	117	0	0%
1,900	Project Delivery	1,513	1,732	1,945	129%
-200	Street Lighting	10,594	4,719	-196	-2%
	Transport, Strategy & Development				
-0	Asst Director - Transport, Strategy & Development	206	142	0	0%
18	Traffic Management	-184	-266	24	13%
-2	Road Safety	528	494	25	5%
47	Transport Strategy and Policy	19	58	2	10%
-135	Highways Development Management	0	-650	-268	0%
167	Park & Ride	-0	293	176	0%
538	Parking Enforcement	0	-433	452	0%
2,360	Highways & Transport Total	25,680	8,926	2,130	8%
	Planning, Growth & Environment				
0	Asst Dir - Planning, Growth & Environment	90	40	0	0%
102	County Planning, Minerals & Waste	321	125	103	32%
25	Historic Environment	54	100	49	91%
61	Flood Risk Management	1,103	13	61	6%
21	Growth & Development	555	345	21	4%
229	Waste Management	39,757	20,469	300	1%
439	Planning, Growth & Environment Total	41,880	21,093	534	1%
	Climate Change & Energy Service				
0	Energy Projects Director	32	-1,374	0	0%
2	Energy Programme Manager	115	32	0	0%
2	Climate Change & Energy Service Total	147	-1,342	0	0%
108	Total	71,012	29,349	-31	0%

Appendix 2 – Commentary on Forecast Outturn Position

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

Executive Director

Current Budget for 2021/22 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
190	672	420	220%

The forecast overspend is due to the short term central costs arising from the Directorate restructuring and the interim staffing costs. This pressure will be covered by the funding set aside for Covid pressures, which are less than originally projected.

Lost Sales, Fees & Charges Compensation

Current Budget for 2021/22 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
3,114	0	-3,114	-100

Budget has been set aside to cover expected shortfalls in income due to COVID. The budget has been built on assumptions on the level of income and these are being closely monitored during the year. The level of income is currently greater than the initial assumptions and the surplus is being used to cover the costs of the Busway litigation and costs relating to the Directorate restructure.

Project Delivery

Current Budget for 2021/22 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
1,513	1,732	+1,945	+129

This forecast pressure relates to the Busway litigation costs, which are expected to be £3.2m this financial year compared to the £1.3m budget allocated. It is proposed that this pressure is covered by the funding set aside for Covid pressures which are no longer required. Costs of litigation remain in line with expectations overall, this variance represents progress of the case and alongside a case management conference scheduled this financial year.

Traffic Management

Current Budget for 2021/22 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
-184	-266	+24	+13

Income from permitting is projected to be lower than the budget set due to COVID. This is currently projected on certain assumptions and these assumptions are being closely monitored during the year. Income to date is higher than expected and this is shown in the reduction in the outturn forecast. Budget to cover this shortfall is held within 'Lost Sales, Fees & Charges Compensation' line.

Street Lighting

Current Budget for 2021/22 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
10,594	4,719	-196	-2

This budget is currently predicted to underspend due to savings from the PFI contract and vacancy savings in the Commissioning team. However energy costs are increasing and are likely to put pressure on this budget.

Highways Development Management

Current Budget for 2021/22 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
0	-650	-268	0

There is an expectation that section 106 fees will come in higher than budgeted for new developments which will lead to an overachievement of income. However, this is an unpredictable income stream and the forecast outturn is updated regularly.

Parking Enforcement

Current Budget for 2021/22 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
0	-433	+452	0

Income is projected to be lower than the budget set due to COVID. This is projected on certain assumptions and these assumptions are being closely monitored during the year. Currently income is ahead of the initial assumptions but not yet at pre-Covid levels. Budget to cover this shortfall is held within 'Lost Sales, Fees & Charges Compensation' line.

Park & Ride

Current Budget for 2021/22 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
0	293	+176	0

Income is projected to be lower than the budget set due to COVID. This is currently projected on certain assumptions and these assumptions are being closely monitored during the year. Currently income is ahead of the initial assumptions but not yet at pre-Covid levels. Budget to cover this shortfall is held within 'Lost Sales, Fees & Charges Compensation' line.

County Planning, Minerals & Waste

Current Budget for 2021/22 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
321	125	+103	+32

Income is projected to be lower than the budget set due to COVID. This is currently projected on certain assumptions and these assumptions are being closely monitored during the year.

Currently we do not have enough data to change the assumptions when the budget was set. Budget to cover this shortfall is held within 'Lost Sales, Fees & Charges Compensation' line.

Historic Environment

Current Budget for 2021/22 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
54	100	+49	+91

Income is projected to be lower than the budget set due to COVID. This is currently projected on certain assumptions and these assumptions are being closely monitored during the year. Currently we do not have enough data to change the assumptions when the budget was set. Budget to cover this shortfall is held within 'Lost Sales, Fees & Charges Compensation' line.

Waste Management

Current Budget for 2021/22 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
39,757	20,469	+300	+1

The waste budget is a large and complex budget and there are various potential pressures and underspends within it. Last financial year there were underspends due to an overall reduction in tonnage of waste being collected and overspends due to increased recycling credits and reduced trade waste income, and volumes are being closely monitored to see if and when they return to pre-Covid levels. In addition, there are new pressure due to increased costs for wood recycling and increased gate fees for In-Vessel Composting oversize disposal estimated to be in the region of £630K, which is currently significantly offset by the lower tonnages of wood waste we are collecting at our HRCs.

In Business Planning the waste service was allocated £638K to reflect the estimated impact of Covid but the majority of this will not be required for this specific purpose. However, this funding will instead be directed to help address the pressure created by the works required to address the Industrial Emissions Directive (IED) which requires the reduction of odour emissions from the Waterbeach facilities. This pressure was previously estimated to be £850K in this financial year, however the requirement to obtain planning consent will delay implementation of the works and move the majority of this budget pressure into next financial year.

As part of the annual post-year reconciliation of volumes and payments it has been identified that some of the street-sweeping waste and trade waste which passed through the waste transfer stations were incorrectly attributed to the Council and an adjustment needs to be made for previous years and there is also an impact on in-year expenditure to date (and hence also the forecast). The previous year's reconciliation amount of £460K and the in-year adjustment to the forecast, estimated to be £240K, has been transferred to waste reserves to contribute towards the revenue costs of the IED in 2022/23 and on this basis these adjustments are not shown in the forecast. This has been combined with the £850K identified above so that waste now has a £1.55M reserve to partially offset the revenue impacts of delivering the IED amendments to the Waterbeach facilities now largely expected to be in 2022/23.

Appendix 3 – Grant Income Analysis

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

Grant	Awarding Body	Expected Amount £'000
Grants as per Business Plan	Various	6,712
Adjustment to Waste PFI grant		+42
Non-material grants (+/- £30k)	N/A	0
Total Grants 2021/22		6,754

Appendix 4 – Virements and Budget Reconciliation

Budgets and movements	£'000	Notes
Budget as per Business Plan	64,313	
Centralisation of postage budgets	-40	
Non-material virements (+/- £30k)	-16	
Current Budget 2020/21	64,257	

Appendix 5 – Reserve Schedule

Fund Description	Balance at 31st March 2021 £'000	Movement within Year £'000	Balance at 31st October 2021 £'000	Yearend Forecast Balance £'000	Notes
Other Earmarked Funds					
Deflectograph Consortium	31	0	31	30	Partnership accounts, not solely CCC
Highways Searches	175	0	175	0	
On Street Parking	1,876	0	1,876	1,300	
Streetworks Permit scheme	44	0	44	0	
Highways Commuted Sums	1,376	(3)	1,373	900	
Streetlighting - LED replacement	48	(32)	16	0	
Flood Risk funding	20	0	20	0	
Real Time Passenger Information (RTPI)	216	0	216	150	
Waste - Recycle for Cambridge & Peterborough (RECAP)	61	0	61	30	Partnership accounts, not solely CCC Partnership accounts, not solely CCC
Travel to Work	197	0	197	180	
Steer- Travel Plan+	66	0	66	52	
Waste reserve	984	0	984	984	
Other earmarked reserves under £30k	89	18	107	0	
Sub total	5,184	(17)	5,167	3,626	
Capital Reserves					
Government Grants - Local Transport Plan	0	0	0	0	Account used for all of P&E
Other Government Grants	3,905	(396)	3,508	0	
Other Capital Funding	3,410	1,337	4,748	0	
Sub total	7,315	941	8,256	0	
TOTAL	12,499	923	13,423	3,626	

Appendix 6 – Capital Expenditure and Funding

Capital Expenditure 2021/22

Total Scheme Revised Budget £'000	Original 2021/22 Budget as per BP £'000	Scheme	Revised Budget for 2021/22 £'000	Actual Spend (October) £'000	Forecast Spend – Outturn (October) £'000	Forecast Variance – Outturn (October) £'000
		Integrated Transport				
0	200	Major Scheme Development & Delivery	0	0	0	0
318	0	- S106 Northstowe Bus Only Link	318	4	7	-311
208	0	- Stuntney Cycleway	177	16	177	0
1,085	882	Local Infrastructure Improvements	1,085	213	636	-449
101	0	- Minor improvements for accessibility and Rights of Way	97	12	101	4
		Safety Schemes				
500	0	- A1303 Swaffham Heath Road Crossroads	480	9	80	-400
844	594	- Safety schemes under £500K	844	280	844	0
620	345	Strategy and Scheme Development work	620	479	907	287
		Delivering the Transport Strategy Aims				
2,808	863	- Highway schemes	2,808	130	1,474	-1,334
		- Cycling schemes				
0	550	- Boxworth to A14 Cycle Route	0	0	0	0
0	500	- Hilton to Fenstanton Cycle Route	0	0	0	0
0	780	- Buckden to Hinchingsbrooke Cycle Route	0	0	0	0
0	272	- Dry Drayton to NMU	0	6	5	5
400	285	- Hardwick Path Widening	305	283	283	-22
982	760	- Bar Hill to Longstanton	30	17	30	0
1,000	800	- Giron to Oakington	704	357	582	-122
16	0	- Arbury Road	12	0	12	0
1,562	0	- Papworth to Cambourne	1,335	28	1,335	0
0	0	- Wood Green to Godmanchester	0	1	1	1
150	132	- Busway to Science Park	148	0	148	0
200	0	- Fenstanton to Busway	14	29	29	15
60	0	- NMU Cycling scheme - Washpit Road	57	59	59	2
0	0	- NMU Cycling scheme - Giron Upgrades	0	0	0	0
348	0	- NMU Cycling scheme - Longstanton Bridleway	316	251	310	-6
355	325	- Other Cycling schemes	355	24	68	-287
23	23	Air Quality Monitoring	23	1	23	0
25,000	1,000	A14	1,000	-1,000	1,000	0
		Operating the Network				
		Carriageway & Footway Maintenance incl Cycle Paths				
1,115	400	- Countywide Safety Fencing renewals	1,115	7	195	-920
1,249	1,142	- Countywide Retread programme	1,249	-55	1,249	0
481	481	- Countywide FWay Slurry Seal programme	481	110	481	0
989	989	- Countywide Surface Dressing programme	989	0	314	-675
956	690	- Countywide Prep patching for Surface Dressing prog	956	108	956	0
709	357	- Whittlesey, Ramsey Road Nr Pondersbridge Cway	709	672	709	0
4,182	4,182	- Additional Surface Treatments	4,182	19	4,182	0
3,839	2,431	- Carriageway & Footway Maintenance schemes under £500k	3,848	1,346	3,360	-488
140	140	Rights of Way	140	62	175	35

Total Scheme Revised Budget £'000	Original 2021/22 Budget as per BP £'000	Scheme	Revised Budget for 2021/22 £'000	Actual Spend (October) £'000	Forecast Spend – Outturn (October) £'000	Forecast Variance – Outturn (October) £'000
		Bridge Strengthening				
900	568	- St Ives Flood Arches	900	39	294	-606
2,226	1,996	- Other	2,226	677	2,704	478
1,407	850	Traffic Signal Replacement	1,407	649	1,407	0
200	200	Smarter Travel Management - Int Highways Man Centre	200	69	200	0
165	165	Smarter Travel Management - Real Time Bus Information	165	26	165	0
		Highways & Transport				
		Highways Maintenance				
		£90m Highways Maintenance schemes				
839	0	- B1050 Willingham, Shelford Rd Prov.	0	-2	0	0
500	0	- B660 Holme, Long Drove C/way resurface/strengthen	638	745	745	107
900	0	- B1382 Prickwillow Pudney Hill Road Carriageway	900	761	900	0
550	0	- B198 Wisbech, Cromwell Road Carriageway	625	6	625	0
80,627	2,723	- Other	4,403	166	3,924	-479
		Pothole grant funding				
3,074	0	- Additional Surface Treatments	3,074	3,074	2,574	-500
3,770	0	- Other	3,767	642	3,701	-66
4,000	4,000	Footways	4,000	33	3,915	-85
0	0	Safer Roads Fund	10	2	10	0
		Project Delivery				
49,000	18	- Ely Crossing	58	-1,485	58	0
149,791	4,179	- Guided Busway	100	2	100	0
0	0	- Cambridge Cycling Infrastructure	0	0	0	0
1,975	0	- Fendon Road Roundabout	275	13	40	-235
350	0	- Ring Fort Path	308	14	40	-268
330	0	- Cherry Hinton Road	330	16	310	-20
1,200	0	- St Neots Northern Footway and Cycle Bridge	0	5	5	5
6,950	2,063	- Chesterton - Abbey Bridge	0	0	0	0
33,500	10,900	- King's Dyke	12,700	4,876	12,689	-11
1,098	0	- Emergency Active Fund	785	140	610	-175
2,589	0	- Lancaster Way	792	424	642	-150
150	0	- A14	0	111	0	0
3,971	4,877	- Wisbech Town Centre Access Study	1,883	1,567	1,883	0
158	0	- Spencer Drove, Soham	158	26	158	0
6,023	0	- March Future High St Fund	336	0	192	-144
8,522	0	- St Neots Future High St Fund	349	0	154	-195
		Transport Strategy and Network Development				
1,000	0	- Scheme Development for Highways Initiatives	437	10	13	-424
2,083	0	- Combined Authority Schemes	2,083	749	1,964	-119
280	0	- A505	143	2	143	0
6,795	0	- Wheatsheaf Crossroads	200	0	75	-125
		Planning, Growth & Environment				
6,634	3,188	- Waste Infrastructure	294	110	290	-4
12,000	0	- Waterbeach Waste Treatment Facilities	4,500	0	0	-4,500
680	0	- Northstowe Heritage Centre	519	46	519	0
		Climate Change & Energy Services				
1,000	0	- Energy Efficiency Fund	306	115	243	-63

Total Scheme Revised Budget £'000	Original 2021/22 Budget as per BP £'000	Scheme	Revised Budget for 2021/22 £'000	Actual Spend (October) £'000	Forecast Spend – Outturn (October) £'000	Forecast Variance – Outturn (October) £'000
8,998	8,835	- Swaffham Prior Community Heat Scheme	8,998	563	8,998	0
928	0	- Alconbury Civic Hub Solar Car Ports	583	-44	583	0
4,814	3,134	- St Ives Smart Energy Grid Demonstrator scheme	967	0	967	0
6,849	2,161	- Babraham Smart Energy Grid	1,409	-79	1,409	0
6,970	-	- Trumpington Smart Energy Grid	0	0	0	0
8,266	127	- Stanground Closed Landfill Energy Project	236	-10	0	-236
2,526	-	- Woodston Closed Landfill Energy Project	0	-8	0	0
24,444	22,781	- North Angle Solar Farm, Soham	21,150	297	21,150	0
635	550	- Fordham Renewable Energy Network Demonstrator	635	18	635	0
15,000	862	- Decarbonisation Fund	4,074	1,993	4,607	533
200	200	- Electric Vehicle chargers	200	0	200	0
500	500	- Oil Dependency Fund	500	0	500	0
300	300	- Climate Action Fund	300	0	300	0
157	0	- Cambridge Electric Vehicle Chargepoints	157	0	157	0
3,145	0	- School Ground Source Heat Pump Projects	3,224	22	3,224	0
45,890	14,937	Connecting Cambridgeshire	14,937	-85	14,821	-116
	483	Capitalisation of Interest	483	0	483	0
575,099	109,720		131,121	19,763	119,059	-12,062
	-25,237	Capital Programme variations	-25,237	0	-13,175	12,062
	84,483	Total including Capital Programme variations	105,884	19,763	105,884	0

The increase between the original and revised budget is partly due to the carry forward of funding from 2020/21, this is due to the re-phasing of schemes, which were reported as underspending at the end of the 2020/21 financial year. The phasing of a number of schemes have been reviewed since the published business plan and are now incorporated in the table above

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

Appendix 7 – Commentary on Capital expenditure

- S106 Northstowe Bus Only Link

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
318	7	-311	0	-311	0	-311

Delays in seeking alternative construction procurement following high cost of original target price.

- Stuntney Cycleway

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/pressure £'000	Breakdown of Variance : Rephasing £'000
177	177	0	0	0	0	0

Target Cost for Southern alignment is circa £86,000, currently forecasting to be spent Jan/March 22, pending start of works date. Proposal is to allocate the remaining budget to scheme development, linking the new footway construction to both Ely to the West and Stuntney to the East.

- Local Infrastructure Improvements

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/pressure £'000	Breakdown of Variance : Rephasing £'000
1,085	636	-449	0	-449	0	-449

There are no projects which are individually material (over £100k), but there are a 46 LHI schemes which are to be delayed and carried forward to 22/23 (amounting to £449,842). Some of the project delays are on schemes which need to be safety audited, currently the turnaround is around 10-12 weeks, (usually 6-8weeks), prior to proceeding to formal consultation or target costing. Other delays to date have been due to approval times from parish councils. The delays have also been exacerbated by project team resources. For further information on specific schemes please refer to the LHI report appended to this document.

- A1303 Swaffham Heath Road Crossroads

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/pressure £'000	Breakdown of Variance : Rephasing £'000
480	80	-400	0	-400	0	-400

Construction isn't expected to begin until early 22/23 and is subject to ongoing land negotiation.

- Strategy and Scheme Development work

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/pressure £'000	Breakdown of Variance : Rephasing £'000
620	907	+287	+314	-27	+287	0

The Strategy & Scheme development budget is under pressure this year. There has not been much work forthcoming from the Combined Authority due to the change of Mayor revisiting their priorities and about what work they want CCC to do to assist the delivery of their programme.

There are also a number of areas of CCC work which the team are expected to deliver for which there is insufficient funding, this includes A428 Black Cat to Caxton Gibbet Examination which has to be delivered as it is part of CCC's statutory duty.

- Delivering the Transport Strategy Aims – Highway Schemes

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
2,808	1,474	-1,334	0	-1,334	0	-1,334

Slippage of £1.3m on Delivering the Strategy Transport Aims- Highway Schemes is due the funding allocation and programme not being agreed until September 2021, and together with the required involvement of the various district councils and the complexity of the projects this will mean that just under half the of expenditure will slip into next financial year. It is anticipated that agreement to next year's allocation and programme will be made earlier, so that this year's slipped schemes plus next year's full programme will be delivered and spent within year.

- Hardwick Path Widening

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
305	283	-22	-25	+3	-22	0

Project delivered under budget and as per programme of construction. Efficiencies brought about by an amended design and widening the footpath within the Highway Boundary instead of re-aligning the carriageway.

- Girton to Oakington Cycleway

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
704	582	-122	-204	+82	0	-122

Construction on Phase 1 construction complete expended HE monies, currently undertaking design of phase 2 (£106 monies) construction to commence in next financial year.

- Other Cycling Schemes

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
355	68	-287	0	-287	0	-287

Schemes that are to be funded by the Integrated transport block were agreed in September 21 and as a consequence those schemes with significant detail design and longer lead in times are now expected to be delivered in 2022/23.

- Countywide Safety Fencing renewals

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
1,115	195	-920	0	-920	0	-920

The construction phase of the A505/ M11 Duxford safety fencing renewals have been delayed due to design complexities and coordination with National Highways. The scheme is now expected to be delivered in 22/23.

- Countywide Surface Dressing programme

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
989	314	-675	0	-675	0	-675

As detailed within the 'Carriageway & Footway Maintenance' section, 3 schemes are being brought forward as they are the most deliverable schemes that can be accommodated at this stage in the financial year.

- Carriageway & Footway Maintenance schemes

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
3,848	4,502	-488	-48	-440	0	-488

With the current levels of predicted underspend and unallocated funding, the following three schemes are being brought forward from the published Capital Maintenance Programme

- o Brockly Road, Elsworth £180,000
- o Church Street, Guilden Morden £132,000
- o Balsham Road, Linton £168,000

These schemes are the most deliverable schemes that can be accommodated at this stage in the financial year.

- Bridge Strengthening

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
3,126	2,998	-128	0	-128	0	-128

Reactive Capital works Bridge repairs needs an extra £475k for minor repairs, so funding this year will be moved from the St Ives Flood Arches/ Town Bridge and North of Girton Bridge, both which have been delayed.

- £90m Highways Maintenance schemes

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
6,566	6,194	-372	+13	-385	0	-372

A net underspend is forecast this year mainly due to slippage of 2 main schemes:-

Littleport – Road space issues with Highways England / Suffolk network, 50% of the scheme will be carried out when the diversion route falls within Cambridgeshire (predicted at £452k spend in 2021/22 - £450k spend 2022/23).

Parson Drove/Murrow Bank (£390k) – Works to be programmed in 2022/23 to realise efficiencies by working alongside a 2022/23 Gull Road scheme.

- Pothole grant funding

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
6,841	6,275	-566	0	-566	0	-566

Due to delays in the surface treatment programme and the a reduced window for delivery during the winter months, leading to an underspend. Time taken to produce target costs may mean that some schemes may not be achievable this year, which may lead to some schemes in this programme being delivered in the next financial year attributing to this variance.

- Fendon Road Roundabout

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
275	40	-235	-115	-120	-235	0

Expenditure has been lower than anticipated during 21/22 as remedial work costs to the roundabout were lower than expected. The remaining monies will go back to the original South Area Corridor S106 pot.

- Ring Fort Path

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
308	40	-268	+18	-286	0	-268

Due to ongoing land acquisition negotiations the scheme is not likely to be in a position to start on-site during 21/22. The expected expenditure for the remainder of 21/22 is a reflection of land purchase costs and legal fees.

- Emergency Active Fund

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
785	610	-175	0	-175	0	-175

Following preliminary development of the original 53 schemes, an extended consultation period during Autumn 2021, analysis of the data by Business Intelligence Unit (currently underway), scheme detailed design, road safety audit and traffic management complexities, plus engagement with the Greater Cambridge Partnership over schemes that formed part of the City Access strategy now being taken forward by the GCP, only some simple and cycle parking projects are programmed to be delivered by end March 2022, with the more complex schemes programmed for delivery from April to August 2022.

- Lancaster Way

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
792	642	-150	-120	-30	-150	0

There is an expectation that scheme will now underspend against the allocation funding. This scheme is funded by the Combined Authority, so will mean a reduction in the reimbursement claimed.

- March Future High Street Fund

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
336	192	-144	0	-144	0	-144

Design costs which were factored into this year's budget are being picked up directly by Fenland District Council, so has reduced the forecast expenditure for this year.

- St Neots Future High Street Fund

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
349	154	-195	0	-195	0	-195

Design costs which were factored into this year's budget are being picked up directly by Huntingdonshire District Council, so has reduced the forecast expenditure for this year.

- Scheme Development for Highway Initiatives

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
437	13	-424	0	-424	0	-424

Funding was allocated to enable scheme development for new schemes, however this year no new schemes have been identified that require scheme development work. It is therefore expected that this funding would roll forward into next year.

- Waterbeach Waste Treatment Facilities

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
4,500	0	-4,500	0	-4,500	0	-4,500

A new scheme has been placed into the capital programme to take account of amendments to the Waterbeach waste treatment facilities following changes to the Industrial Emissions Directive to reduce emissions to levels which are able to meet the sector specific Best Available Technique conclusions (BATc) and comply with new Environmental Permit conditions issued by the Environment Agency. This work is not now expected to begin until 2022/23.

- Energy Efficiency Fund

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
306	245	-61	-61	0	0	-61

8 LED lighting projects completed so far and 6 more currently in progress or being planned. 5 more projects are in doubt due to potential asbestos, awaiting survey results and costs to remove asbestos. This means actual spend could increase compared to forecast (due to asbestos removal) or decrease (if we decide not to proceed because costs are too high).

- Decarbonisation Fund

Revised Budget for 2021/22 £'000	Forecast Spend - Outturn (October) £'000	Forecast Variance (October) £'000	Variance Last Month (September) £'000	Movement £'000	Breakdown of Variance: Underspend/ pressure £'000	Breakdown of Variance : Rephasing £'000
4,074	4,607	+533	+5	0	0	+533

20 low carbon heating projects currently underway, 1 of which is now completed.

Capital Funding

Original 2021/22 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2021/22 £'000	Forecast Spend - Outturn (October) £'000	Forecast Funding Variance - Outturn (October) £'000
13,873	Local Transport Plan	13,599	13,599	0
4,182	Other DfT Grant funding	11,808	11,482	-326
16,426	Other Grants	18,313	17,826	-487
8,437	Developer Contributions	3,929	2,473	-1,456
48,289	Prudential Borrowing	59,615	50,248	-9,367
18,030	Other Contributions	23,374	22,948	-426
109,237		130,638	118,576	-12,062
-12,254	Capital Programme variations	-24,300	-12,238	12,062
96,983	Total including Capital Programme variations	106,338	106,338	0

The increase between the original and revised budget is partly due to the carry forward of funding from 2020/21, this is due to the re-phasing of schemes, which were reported as underspending at the end of the 2020/21 financial year. The phasing of a number of schemes have been reviewed since the published business plan.

Funding	Amount (£m)	Reason for Change
New funding/Rephasing (DfT Grants)	3.48	Roll forward of unused pothole grant (£2.695m). Roll forward of Emergency Active travel fund grant (£0.785m)
New funding/Rephasing (Specific Grants)	3.13	Roll forward of Highways England funding for A14 cycling schemes (£0.991m). Roll forward of grant for Northstowe Heritage centre (£0.519m). Roll forward of grant for School Ground Source Heat Pump Projects (£1.88m) Roll forward of CPCA funding for Lancaster Way (£0.642m) Roll forward and rephasing Wisbech Town Centre Access scheme (-£1.055m) CPCA funding for A505 scheme (£0.143m).
Additional Funding / Revised Phasing (Section 106 & CIL)	-4.79	Developer contributions to be used for a number of schemes. Northstowe Bus link (£0.128m) Highway development work (£0.508m). Rephasing Bar Hill to Longstanton cycleway (-£0.730m). Rephasing Girton to Oakington cycleway (-£0.102m). Rephasing of Signals work (£0.557m). Rephasing of Waste scheme (-£0.117m). Rephasing of Guided Busway (-£4.079m). Rephasing of Fendon Road Roundabout (£0.275m). Rephasing of Ring Fort path (£0.308m). Rephasing of Cherry Hinton Road cycleway (£0.330m). Rephasing Chesterton Abbey Bridge (-£2.063m). Repahsing Lancaster Way (£0.150m).

Funding	Amount (£m)	Reason for Change
Additional funding / Revised Phasing (Other Contributions)	5.59	Strategy & scheme development work (£0.149m). Deletion of A14 cycling schemes which are part of phase 2 bid (-£1.830m). Carriageway & Footway Maintenance (£0.420m). Pothole funding (£4.000m). Rephasing King's Dyke (£0.611m). Combined Authority funding (£2.072m) Spencer Drove, Soham (£0.158m)
Additional Funding / Revised Phasing (Prudential borrowing)	14.01	Deletion of A14 cycling schemes which are part of phase 2 bid (-£0.125m). Rephasing of Highways Maintenance funding (£8.056m). Rephasing of Waste schemes (-£2.777m). Rephasing of Energy schemes (£7.19m). Rephasing King's Dyke (£1.189m). Rephasing Scheme development for Highway Initiatives.

Key to RAG ratings

RAG status	Description
RED	Not delivered within the target completion date (financial year)
AMBER	Highlighted concerns regarding delivery by completion date
GREEN	On target to be delivered by completion date

Update as at 01.10.2021

Cambridge City Works Programme

Carried Forward from 2018/19

Total Local Highway Improvement (LHI)_Schemes 27
 Total Completed 26
 Total Outstanding 1

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/19 completion date)	Project Update and any Issues or Variance Explanation
Cllr Richard Howitt 30CPX02296	Petersfield	Great Northern Road	Civils - Zebra crossing	RED	Road now adopted. NOI consultation starts 03/08. A number of objections received which are currently being discussed and worked through with the local member. Some pressure to relocate the zebra from proposed location despite this being the only available option. This is further delaying the scheme as members now wish to revisit this, although ruled out via safety audit already.

Carried Forward from 2020/21

Total LHI Schemes 24
 Total Completed 23
 Total Outstanding 1

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/21 completion date)	Project Update and any Issues or Variance Explanation
Cllr Beckett	Queen Edith	Cavendish Avenue	Raised Features - Installation of speed cushions along Cavendish Avenue to reduce vehicle speeds.	RED	Scheme now with Policy & Regulation team for formal TRO.

Current Schemes Forward for 2021/22

Total LHI Schemes 20
 Total Completed 0
 Total Outstanding 20

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/22 completion date)	Project Update and any Issues or Variance Explanation
Richard Howitt	Petersfield	Cambridge Place	Parking restrictions - Extend loading restriction into Cambridge Place though the narrow section. Add Diag 816 No Through Road sign.	GREEN	Informal consultation complete. Next stage formal consultation for TRO. This will be undertaken during September. This has now been delayed by P+R team and will run to 19/11.

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/22 completion date)	Project Update and any Issues or Variance Explanation
Alex Bulat	Abbey	Occupation Road	Parking restrictions - Yellow lining to only allow parking on one side of the road to allow access for emergency vehicles.	GREEN	Informal consultation complete. Next stage formal consultation for TRO. This will be undertaken during September. This has now been delayed by P+R team and will run to 19/11.
Richard Howitt	Petersfield	Union road	Signs / Lines - Replace existing DYL waiting restriction with "School Keep Clear" marking with associated amendment to existing traffic order to run the length of school accesses. Refresh existing DYL markings on approaches, add 20 roundels and SLOW markings.	GREEN	Design approved by local member. Scheme has been priced and order raised. Work to be delivered during Oct half term.
Alex Bulat	Abbey	The Homing's	Street lights - Exact amount of lights to be determined upon review and consultation, current allowance for 6 no.	GREEN	Design approved. Now with street lighting team to progress.
Elisa Meschini	Kings Hedges	Cameron Road	Raised features - Installation of cushions to help reduce vehicle speeds in the vicinity of the Ship Pub.	AMBER	Scheme currently submitted and awaiting Road Safety Audit. Next stage once RSA received is formal consultation. Amber due to outstanding activities including formal consultation and pricing before the scheme can be installed on site.
Alex Beckett	Queen Edith's	Hills Road	Parking Restrictions - Double yellow lines for length of Hills Road access road - from 321 - 355	GREEN	Informal consultation complete. Next stage formal consultation for TRO. This will be undertaken during September. This has now been delayed by P+R team and will run to 19/11.
Catherine Rae	Castle	Street Lights - Various	Street Lights - 2 no locations around the ward (Garden Walk / Sherlock Road) which currently have significant areas of unlit path.	GREEN	Design approved. Now with street lighting team to progress.
Catherine Rae	Castle	Huntingdon Road	Signs / MVAS - Warning signs in advance of zebra crossing and MVAS unit.	GREEN	Order raised. Currently waiting on start date from contractor.
Neil Shailer	Romsey	Coldhams Ln	MVAS unit.	GREEN	To be tied in with countywide MVAS procurement package.
Gerri Bird	Chesterton	Fallowfield / May Way / Orchard Avenue	Street lights - Various locations around Chesterton ward to improve lighting in existing dark spots.	GREEN	Design approved. Now with street lighting team to progress.
Richard Howitt	Petersfield	Saxon Street	Access restriction - Provide diagram 619 with sub plate "Except for Access" with relevant legal order. Signs are not legally required to be lit as within a 20mph zone but should be considered as the signs might be very hard to distinguish in the dark.	GREEN	Informal consultation with residents complete. TRO to follow on once ETRO schemes in area have been decided on later this financial year (Nov committee).
Catherine Rae	Castle	Albert St	Civils - New surface water drainage system, and improvements to the entrance of Albert St off Chesterton Road including imprint paving, new signs and new lining.	GREEN	Design complete. Submitted for pricing WC 01/11
Elisa Meschini	Kings Hedges	Green End Road	Parking restrictions - yellow lining to both sides of the road to allow access for vehicles and increase visibility.	GREEN	Informal consultation complete. Next stage formal consultation for TRO. This will be undertaken during September. This has now been delayed by P+R team and will run to 19/11.
Bryony Goodliffe	Romsey	Birdwood Rd	Raised Features - Speed cushions	AMBER	Next stage is formal consultation. Amber due to outstanding activities including formal consultation and pricing before the scheme can be installed on site.
Alex Bulat	Abbey	Riverside Bridge	Civils - Relocation of existing bollards and signs/lines to make it a clearer route for cyclists and pedestrians.	GREEN	Submitted for pricing.
Nick Gay	Market	Green Street	Signs / lines - change to NMU route between certain hours of the day to create a	GREEN	Consulting with GCP, City Council, Policy and Regulation and Parking services regarding proposal and

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/22 completion date)	Project Update and any Issues or Variance Explanation
			pedestrian zone for majority of hours during day		enforcement. Awaiting responses to queries before proceeding with informal consultation.
Gerri Bird	Chesterton	Chestnut Grove	Parking restrictions - DYL waiting restriction at junction	GREEN	Informal consultation complete. Next stage formal consultation for TRO. This will be undertaken during September. This has now been delayed by P+R team and will run to 19/11.
Neil Shailer	Romsey	Coldhams Ln 256 - 258	Civils - Installation of footpath gullies and resurfacing of footpath to remove standing water.	GREEN	Design work complete. Needs reviewing internally before being sent to local member for comment.
Bryony Goodliffe	Cherry Hinton	Fishers Lane	Parking restrictions - Double Yellow Lines.	GREEN	Informal consultation complete. Next stage formal consultation for TRO. This will be undertaken during September. This has now been delayed by P+R team and will run to 19/11.
Elisa Meschini	Kings Hedges	Nuffield Road	MVAS / Signs / Lines - 20mph repeater and road markings as needed	GREEN	Signing and lining work complete. MVAS to be tied into countywide package.

Huntingdonshire Works Programme

Carried Forward from 2019/20

Total Local Highway Improvement (LHI) Schemes 21
 Total Completed 19
 Total Outstanding 2

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/20 completion date)	Project Update and any Issues or Variance Explanation
Cllr Bywater	Folkesworth & Washingley	Village Area	7.5t Weight Limit	RED	Project's proposal got altered. Weight limit + village gateways to be implemented. Request to advertise N.O.I sent to P&R on 22/09/2021. TC request to be sent w/c 1st November.
Cllr Gardener	Winwick	B660	30mph speed limit	RED	Awaiting confirmation from Parish/ Community on their increased contribution prior to raising works order. Application for CIL funding sent. Decision expected in October/ November 2021.

Carried Forward from 2020/21

Total LHI Schemes 25
 Total Completed 17
 Total Outstanding 8

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/21 completion date)	Project Update and any Issues or Variance Explanation
Cllr Criswell	Woodhurst	Wheatsheaf Rd & Church Street	Provision of 40mph buffer zones	RED	Works completed except centre line marking. Hydroblasting to be used to remove existing centre line. Once done new centre line marking to be painted.
Cllr Bywater	Sawtry	Gidding Road	Installation of pedestrian crossing	RED	Awaiting BBLP's street lighting design. Expected by end of October. Once received, RSA 1&2 to be requested.
Cllr West	Great Paxton	High Street	Priority narrowing's	RED	Initial scope turned out to be unfeasible. PC agreed to provision of a solar powered MVAS unit. Works Order for MVAS unit has been raised on 19/10/21. Posts locations to be agreed on with PC.
Cllr Gardener	Catworth	Church Road	New footway leading up to the bus stop	RED	Reduced scope agreed with PC due to budget constraints. Works Order raised. Works to be carried out end of October/ early November.
Cllr Rogers	Abbots Ripton	The main roads through and into the village	Heavy Commercial Vehicles (HCV) survey	RED	Survey carried out on 28th September. Analysis received on 13/10/21. Results to be shared with PC w/c 25/10/2021.
Cllr Gardener	Winwick	B660, Old Weston Road	Provision of a Mobile Vehicle Activated Sign (MVAS)	RED	Tied in with 19/20 bid. Awaiting PC's confirmation regarding their contribution.
Cllr Downes	Brampton	The Green, Brampton	Installation of pedestrian crossing	RED	CCC Officers met with PC to agree on the crossing's location. Officer to send request for RS comments. Street lighting design to be requested before end of October.
Cllr Fuller	St Ives	Footpath crossing Erica Road	Provision of crossing point and installation of knee-rail fence	RED	Request for street lighting design sent to BB. RSA 1&2 and TC requested on 17.08.21. Still awaiting HDC's approval regarding land take and adoption. Unable to proceed without approval. Chasing correspondence sent. Still no approval. TRO process to follow.

Current Schemes Forward for 2021/22

Total LHI Schemes 29
 Total Completed 0
 Total Outstanding 29

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/22 completion date)	Project Update and any Issues or Variance Explanation
Ian Gardener	Upton and Coppingford PC	Upton Village, Upton	Reduction in the speed limit from 30mph to 20mph with 30mph buffer limits.	GREEN	Notice of Intent (NOI) advertised on 01/09/21. TC requested w/c 25th October.
Simon Bywater	Glatton	B660 (Infield Road) Sawtry Road	Install 1 no. MVAS unit to assist in encouraging greater compliance with the speed limit.	GREEN	Quotation request for power supply disconnection to VAS post sent to UKPN on 21/09/21. Post and NAL socket installation could not be completed due to site constraints (concrete pad at chosen location) and so alternative location to be found and agreed on.
Douglas Dew	MD Community Roadwatch	Sawtry Way (B1090) Mere Way	Reduce speeds (implement changes to the current speed limit) as per feasibility study.	AMBER	Ongoing discussions with Applicant regarding CCC's stance. Agreement reached on 15/10/2021. Detailed design to follow. Applicant has requested extra work on Mere Way
Steve Criswell	Woodhurst	Woodhusrt, South Street & Church Street	Supply 1 no. MVAS unit and install two new posts. Lighting columns to be utilised as additional mounting locations.	GREEN	Revised plans sent to PC for their final approval. Comments received on 17/09/21. As final approval received, Works Order to be raised w/c 1st November 2021.
Steve Corney	Upwood and the Raveleys PC	Upwood and the Raveleys Parish	Supply 1 MVAS unit and agree on 5 mounting locations (new posts and lighting columns).	GREEN	PC approved plans. Works Order raised. Programme dates to be confirmed.
Jonas King	Huntingdon Town Council	B1514 / Hartford Main Street	Install an informal pedestrian crossing within the vicinity of the bus stop positioned along B1514, Hartford.	RED	Speed survey results received. In detailed design. RED as road safety audit and consultation still required. Likely to be difficult to deliver on site before year end.
Ian Gardener	Kimbolton and Stonely	B645 / Tillbrook Road	Supply 2 no. MVAS units and install mounting posts to reduce speed on B645 through the village. The above to be implemented on the proviso that PC's contribution is min. 20% of the total cost (not 10%).	GREEN	Preliminary plans sent to PC for review and approval. Officer met with PC on site. PC's approval received on 21st September. TC request sent and received. Works order to be raised w/c 25th October.
Adela Costello	Ramsey	Wood Lane, Ramsey (B1096)	Construct a new footway from the village to the 1940's Camp to aid in pedestrian safety along a busy road.	RED	In pre-lim design. RED as Road Safety Audit still required. Likely to be difficult to deliver on site before year end.
Simon Bywater	Stilton PC	North street, Stilton (North end) B1043 Junction	Install 40mph buffer zone as per feasibility study.	GREEN	Detailed design completed. To be sent for PC's approval w/c 1st November.
Ian Gardener	Tilbrook PC	Station Road, Tilbrook	Supply 1 no. MVAS unit and install two posts to reduce speeds in this narrow roadand improve pedestrian safety.	GREEN	Works Order raised. Awaiting programme dates.
Douglas Dew	Houghton and Wyton	Mill St	Install additional information signs. Level and harden verge used for parking with planings.	AMBER	In preliminary design.
Stephen Ferguson	Great Gransden	Ladies Hill, Meadow Road Middle Street	Priority give way features on Ladies Hill and Middle Street to aid in speed reduction and increase pedestrians' safety.	RED	In detailed design. Highlighted RED due to lead in times for safety audits. May be difficult to complete on the ground before year end.
Ian Gardener	Old Weston	B660 / Main Street (Old Weston)	Install village gateways and 40mph buffer zones at the entrances to the village. Red coloured surfacing along B660 at the existing 30mph speed limit.	GREEN	Detailed design completed and sent for PC's approval. Awaiting response.
Simon Bywater	Sawtry PC	The Old Great North Road, Sawtry (Opp Straight Drove)	Install "Pedestrian Crossing" warning signs, SLOW markings and cut back vegetation.	GREEN	Site visited in early August. Design to be completed by mid-November.
Simon Bywater	Sibson-cum-Stibbington PC	Old Great North Road, Stibbington	Introduce parking restrictions in a form of double yellow lines.	GREEN	Proposed plans sent for PC's approval. Next stage TRO for parking restrictions.
Stephen Ferguson	Abbotsley	B1046, Abbotsley	Install 1 no. MVAS unit and mounting posts to reduce speed on B1046 through the village.	GREEN	Prelim plans completed. Plans sent to PC for approval. Site meeting request sent. Awaiting confirmation.

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/22 completion date)	Project Update and any Issues or Variance Explanation
Ian Gardener	Bythorn & Keyston	Thrapston Road	Install MVAS and gateways on Thrapston Road to calm traffic and reduce speeds through Bythorn Village.	GREEN	Prelim plans completed. Plans sent to PC for approval. Site meeting took place. Revised TC requested following on from PC's amendments.
Graham Wilson	Godmachester	East side of London Eoad, Godmanchester	Install parking restrictions in a form of double yellow lines in pre-agreed locations along London Rd.	GREEN	Site visited in early August. Detailed design completed. To be sent for PC approval w/c 1st November.
Ian Gardener	Great & Little Gidding	Mill Road (between Gt Gidding and Little Gidding) Luddington Road (towards Luddington Village)	Install 40mph buffer zones on roads leading to Great Gidding village. This will aim to reduce traffic speeds at approaches to the village.	GREEN	Detailed design completed. To be sent for PC's approval w/c 1st November.
Ian Gardener	Perry	Chichester Way, Perry	Amend the TRO to change the current waiting time to a max 30min.	GREEN	In preliminary design. Existing restrictions (TRO) to be confirmed by the end of September. Detailed design to follow and to be completed by end of November.
Douglas Dew	Hemingford Grey	Hemingford Grey Centre	Proposed 20mph speed limit along various roads across the village.	AMBER	In the process of collecting speed data. Speed data reviewed. Further comments from Road Safety Team required. Highlighted issues with CCC's 20mph policy compliance to parish.
Keith Prentice	Little Paxton	Great North Road from A1 South (In front of co-op foodstore)	Install parking restrictions in a form of double yellow lines to tackle inconsiderate parking issues.	GREEN	Detailed design to be completed by end of November.
Steve Criswell	Bluntisham	Colne Road, Bluntisham	Improve existing pedestrian Zebra crossing at Colne Road by making it more conspicuous.	GREEN	Zebrite unit installed. PC want to proceed with guardrail installation and footway widening. TC requested on 24/09/21. TC received and to be reviewed w/c 25th October.
Stephen Ferguson	Great Paxton	B1043 from Harley Ind Estate, Paxton Hill to High St, Great Paxton	Install 40mph buffer zones on the approach to village from Harley Industrial Estate, Paxton Hill to High Street to lower speeds before entry to the current 30mph speed restriction.	GREEN	Site visit complete. Detailed design to follow and to be completed by end of November.
Douglas Dew	Fenstanton	8 - 30 Chequer Street, Fenstanton	To install new hard surface (to act as parking bays) and knee high fence segregating the latter from the footpath. PC's contribution insufficient. Clarification on increased contribution received.	RED	Site meeting took place with PC on 2nd August. Ongoing discussion regarding scheme's proposed design. Further site visit and meeting with PC, discussed outcome of prelim design and costs implications. RED as road safety audit still outstanding.
Ian Gardener	Leighton Bromswold	Sheep St / Staunth Hill	Supply 1 no. MVAS unit and install mounting posts to reduce speed on Sheep St and Staunth Hill entry point to reduce speeds and improve pedestrians' safety.	GREEN	Preliminary plans sent to PC for review and approval. Officer met with PC on site. Still awaiting PC's approval. PC to meet on 03/11/21 and advise CCC Officers accordingly.
Steve Corney	Abbots Ripton	B1090 and C115	Existing verge widening (to be used in absence of footpath) to link Home Farm Close with school, shop and church.	AMBER	Liaison with structures team with regard to proposed design. An application for Watercourse Consent via Flood and Water Team to be sent.
Simon Bywater	Elton	B671 "Overend" Elton	Initial proposal was for a pedestrian crossing point between Black Horse PH car park and the centre of the village. Installation of a table top. Two of the Local Members scored the proposal based on table top only. PC's contribution insufficient. PC confirmed their increased contribution at £6507 instead of £5299.67. This will not resolve the issue.	RED	Revised scheme agreed with PC in principal on 10/09/21. Detailed design to be carried out end of October/ once agreement reached on scope. The revised scheme also needs to be recosted. PC will then be required to approve the revised cost.

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/22 completion date)	Project Update and any Issues or Variance Explanation
Ian Bates	Hilton	B1040 through Hilton	24 hour weight limit TRO to improve safety, reduce noise and pollution, and to prevent further damage from HGVs travelling through narrow roads within the village.	AMBER	Initial comments received from police force. Dependant on P&R/Member review of current HGV policy. P&R in agreement with proposal. Plans to be sent to P&R w/c 25/10/21. Amber due to formal consultation process required before installation and likelihood of objections.

Fenland Works Programme

Carried Forward from 2019/20

Total Local Highway Improvement (LHI) Schemes 14
Total Completed 13
Total Outstanding 1

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/20 completion date)	Project Update and any Issues or Variance Explanation
Cllr Connor / Cllr Costello	Pondersbridge	B1040 (Ramsey Road, Herne Road) & Oilmills Road	Traffic calming	RED	Works completed on site, but road safety audit has highlighted some required remedial action. Revised design sent to PC / County Cllrs end of July for comment and review. Public meeting 27/09 with local stakeholders, comments shared, waiting on feedback from Cllr Connor.

Carried Forward from 2020/21

Total LHI Schemes 10
Total Completed 7
Total Outstanding 3

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/21 completion date)	Project Update and any Issues or Variance Explanation
Cllr Tierney	Wisbech	South Brink	Traffic Calming	RED	Draft design complete. Awaiting Member response, member has been chased by CCC Officer. Sent to safety audit 20/10.
Cllr King	Leverington	Sutton Road/Leverington Common	Speed limit reduction	RED	Cost estimate over budget. Design de-scoped in liaison with parish. Re-submitted for pricing 20/10.
Cllr King	Wisbech	North Brink	New one way	RED	Design proposal has been sent to Wisbech Town Council for approval. Drainage survey ordered to assist with detailed design. Investigating requests from applicant re non-standard highway street furniture. Needs Road Safety Audit. Issues with Milestone procuring drainage survey escalated.

Current Schemes for 2021/22

Total LHI Schemes 10
Total Completed 0
Total Outstanding 10

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/22 completion date)	Project Update and any Issues or Variance Explanation
	Wisbech	Tinkers Drove	Install speed cushions through the length	AMBER	Amber due to outstanding milestones prior to delivery on site including road safety audit, formal consultation and pricing. Sent for Road Safety Audit 30/09.
	March	Creek Road / Estover Road	Footway widening / signing & lining	GREEN	Site visit complete. Design underway.
	Wisbech	New Drove / Leach Close	DYs at junction	GREEN	Objections to TRO received. Delegated decision 29/10.

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/22 completion date)	Project Update and any Issues or Variance Explanation
	Whittlesey	Various (20mph)	20mph & associated traffic calming	AMBER	In detailed design. Survey results indicate can proceed with 20mph zones. Awaiting on approval from Town Council before proceeding to formal consultation.
	Whittlesey	Various (DYLs)	DYLs at junctions	GREEN	Design approved. Town council to informally consult.
	Doddington	High Street	Adjust kerbing & resurface footway	GREEN	Site visit complete. Design underway.
	Gorefield	High Road	Footway resurfacing	GREEN	Site visit complete. Design underway.
	Wimblington	Fullers Lane / Meadow Way	Extend existing 7.5T weight limit (signing)	GREEN	Working on detailed design, discussions undertaken with street lighting.
	Wisbech St Mary	High Road	30mph extension and traffic calming	RED	RED due to outstanding milestones prior to delivery on site including road safety audit, formal consultation and pricing. Submitting to PC for review WC 01/11.
	Parson Drove	Sealey's Lane	New footway construction	GREEN	Site visit complete. Design underway.

East Works Programme

Carried Forward from 2020/21

Total LHI Schemes	13
Total Completed	9
Total Outstanding	4

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/21 completion date)	Project Update and any Issues or Variance Explanation
Cllr Hunt	Wilburton	High Street	Reduce vehicle speeds	RED	Scheme to be tied in with 2021/22 LHI
Cllr Shuter	Brinkley	Carlton Road	Buffer zone, speed cushions	RED	Scheme sent to Road Safety Audit following amendments requested by the applicant.
Cllr Shuter	Westley Waterless	Brinkley Road	Traffic calming	RED	Cost received for work from contractor. Adjusting design prior to raising works order.
Cllr Dupre	Witchford	Main Street	Footway widening	RED	In costing phase with contractor. Overdue. Costs being queried by CCC.

Current Schemes for 2021/22

Total LHI Schemes	10
Total Completed	0
Total Outstanding	10

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/22 completion date)	Project Update and any Issues or Variance Explanation
Cllr J Schumann	Fordham	Carter Street	Raised table and speed cushions	RED	In detailed design, site visits complete. RED due to outstanding milestones prior to delivery on site including road safety audit, formal consultation and pricing. Next stage safety audit WC 01/11.
Cllr Whelan / Cllr Dupre	Little Downham	B1411	Solar studs	AMBER	Waiting on footpath resurfacing before progressing with installation of solar studs. Progression dependent on third party. Scheme designed.
Cllr Dupre	Witchford	Main Street	Pedestrian crossing near school	RED	Meeting held with Parish Council, they would like a <u>Zebra</u> crossing to be installed (not stated at feasibility). Vehicle and Pedestrian Surveys are required - scheme on hold until children return to school in September. RED due to late request from PC to change type of scheme and outstanding milestones prior to delivery on site including road safety audit, formal consultation, and pricing. Surveys complete. Design underway.
Cllr Goldsack	Soham	Northfield Road	Warning signs & improvements	GREEN	Sent to applicant 26/10 for approval.
Cllr J Schumann	Burwell	Ness Rd / Swaffham Rd / Newmarket Rd	40mph buffer zones	GREEN	Working on detailed design drawings. Next stage TRO.
Cllr D Schumann	Stretham	Newmarket Rd	40mph buffer zone & priority give way	AMBER	Design complete. Waiting on traffic surveys before sharing with PC for comment and review. Road Safety Audit required.
Cllr D Schumann	Haddenham	The Rampart / Duck Ln / High St / Camping Cl	20mph limit with traffic calming	RED	In preliminary design. Awaiting speed survey data. RED due to road safety audit and formal consultation still outstanding. Plans to PC for approval WC 08/11.

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/22 completion date)	Project Update and any Issues or Variance Explanation
Cllr D Schumann	Wilburton	Stretham Rd	30mph speed limit	GREEN	Tied in with 20/21 LHI. Designed and with PC for approval.
Cllr Dupre	Coveney	Jerusalem Drove	Gateway with signing & lining	GREEN	Order raised. Waiting on delivery date.
Cllr Sharp	Brinkley	Brinkley Rd / Six Mile Bottom / High St	40mph buffer zone	AMBER	Design work underway. Next stage TRO. Sending to PC for approval WC 08/11.

South Cambridgeshire Works Programme

Carried Forward from 2020/21

Total LHI Schemes 18
Total Completed 17
Total Outstanding 1

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/21 completion date)	Project Update and any Issues or Variance Explanation
Cllr Atkins	Hardwick	Cambridge Road	Civils - Installation of priority give way build outs along Cambridge Rd.	RED	Reviewing revised cost from contractor. Some issues need resolving around the upgrading of the existing path running alongside the road. Works order to be raised WC 01/11

Current Schemes for 2021/22

Total LHI Schemes 17
Total Completed 2
Total Outstanding 15

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/22 completion date)	Project Update and any Issues or Variance Explanation
Ros Hathorn	Histon & Impington	Various - centre of village	Civils / Raised feature / Parking restrictions - High St/The Green change alignment of kerbs to narrow junction & imprint block paving pattern to highlight pedestrian desire line. Brook Close use existing desire line & install flat top hump 5m inset into junction. DYL waiting restrictions on Home Close, disabled parking spaces and refresh lining as required. Additional cycle stands are allowed for, exact locations to be confirmed.	RED	Design work complete. Next stage informal consultation with parish. Highlighted RED due to remaining work needed to deliver on site by year end, including formal consultation, road safety audit, and pricing. Parish have still not responded, have been chased.
Maria King / Brian Milnes	Babraham	High St	Raised Features / Speed Limit - Install one single & four pairs of speed cushions along High Street. Single one to go next to existing give way feature. Install a new 20mph zone along High Street from the existing 30mph limit to the pub, moving the 30mph limit out of the village to where the existing cycle path ends.	AMBER	Parish have approved proposals. Scheme now in for Safety Audit - 19/08. Highlighted amber due to remaining work needed to deliver on site by year end, including formal consultation, road safety audit, and pricing.
Mandy Smith	Caxton	Village Wide	Civil - Gateway features at village entry's and MVAS post.	GREEN	Parish have approved designs. Currently waiting on TRO being advertised.
Susan Van De Ven	Whaddon	Whaddon Gap - Just past Barracks entrance	Speed Limit / Civils - Installation of new 40mph limit and 2 no central islands.	AMBER	Parish have approved the design. Now submitted for Road Safety Audit. Highlighted amber due to remaining work needed to deliver on site by year end, including road safety audit and pricing. Work can't take place during December due to it being on an A Road.
Michael Atkins	Barton	Village Wide	Speed limit - Additional lining/soft traffic calming in the 50mph limit area south of Barton. 40mph buffer zone on Haslingfield Rd. Comberton Road existing derestricted length sub 600m so infill whole length to 40mph. Dragons teeth and roundels on Wimpole Rd, Haslingfield Rd, Comberton Rd approaches to Barton. New pedestrian	GREEN	Parish have approved, including revised costs as they have asked for additional work. Road safety audit complete. To be submitted for pricing WC 08/11.

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/22 completion date)	Project Update and any Issues or Variance Explanation
			crossing for access to recreation ground on Wimpole Road by extending footway on Haslingfield Rd south		
Neil Gough	Cottenham	Oakington Road	Civils / Speed Limit - Introduce a 40 mph buffer combined with a chicane feature, with 500mm drainage channel. Install 2 No new MVAS sockets, remark the 30mph roundel plus red surfacing and dragons teeth.	RED	Following feedback from parish and local residents, redesign sent to parish for approval. Highlighted RED due to remaining work needed to deliver on site by year end, including road safety audit, pricing and if possible work needs to be tied in with developer led footpath. Local member aware.
Maria King / Brian Milnes	Newton	Various - centre of village	Parking restrictions - Double yellow lines to prevent vehicles parking too close to 5 way junction in centre of village and limiting visibility.	GREEN	Parish have approved proposals. TRO consultation review underway.
Michael Atkins	Grantchester	Grantchester Road	Civils / Parking restrictions - Install a new give way feature around 20 metres west of farm access. Install double yellow lines on northern side of Grantchester Road from lay-by to point where it meets existing on southern side. Move 30mph east by around 20m. Install dragons teeth and 30mph roundel at new 30mph location, along with a village gateway feature on the inbound lane (in the verge).	GREEN	Parish have approved. Now in for Road Safety Audit - 19/08.
Mandy Smith	Graveley	Offord Road	Speed limit - Install a new 40mph buffer zone on top of existing 30mph speed limit on Offord Road. To accompany the buffer zone, install chevrons on the right hand bend to highlight it should be navigated at slow speed. Install a 'SLOW' road marking at existing warning sign and dragon's teeth and roundels at the 30/40 terminal signs.	GREEN	In for pricing. Waiting on revised cost from contractor.
Mark Howell	Bourn	Fox Road / Gills Hill / Alms Hill	Raised Features - Install two pairs of bolt down speed cushions at a height of 65mm on the down hill section of Alms Hills from Caxton Road. Includes patching existing road beforehand under road closure.	AMBER	Parish have approved. Now in for Road Safety Audit - 16/08. Highlighted amber due to remaining work needed to deliver on site by year end, including formal consultation, and pricing.
Maria King / Brian Milnes	Harston	Station Road	Signs/Lines - Installation of solar powered flashing school signs and associated road markings.	GREEN	In for pricing. Waiting on cost from contractor.
Henry Batchelor	Willingham Green	Village Wide	Speed Limit - New 50mph in place of existing 60mph limit and associated signs/lines.	GREEN	Work Complete - 26/10/21
Sebastian Kindersley	Wimpole	A603	MVAS unit and mounting posts.	GREEN	Design work complete. Parish approved. With contractor for pricing. MVAS to be procured shortly as part of countywide package.
Sebastian Kindersley	Steeple Morden	Village Wide	Speed limit - 40mph buffer zones on 3 approaches to the village	GREEN	Design work complete. Parish have approved. Currently in for TRO.
Sebastian Kindersley	Gamlingay	Mill Hill	Civils - Installation of 1.80m wide footpath between existing and farm shop	GREEN	Design work complete. Parish have approved. Submitted to contractor for pricing 25/10/21.
Sebastian Kindersley	Litlington	South St / Meeting Lane	Sign / Lines - Improvement to existing lining and signage in vicinity of South St to emphasise the existing one way system.	GREEN	Work Complete
Michael Atkins	Hardwick	St Neots Road	Civils / Speed limit - Village entry treatment at existing 40 limit into village - including central island, section of shared use path widening & 50mph speed limit from A1303 RAB.	AMBER	To be tied in with third party works at the request of the PC. Design complete. However scheme on hold at request of parish council due to proposals from GCP regarding the Camborne to Cambridge Guided Bus and Active Travel Tranche 2 proposals. May just proceed

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/22 completion date)	Project Update and any Issues or Variance Explanation
					with 50mph limit for now. Further discussion with parish planned for early Nov.

Trees

Countrywide Summary - Highway Service

Update as at 05.11.2020

Total to date Countywide (starting 1 January 2017)

Removed 202
Planted 2944

Trees	City	South	East	Fenland	Hunts	Total Countywide
Removed 1st January 2017 to 31st March 2019	10	30	8	4	35	87
Planted 1st January 2017 to 31st March 2019	3	1	2752	0	0	2756
Removed 2019/2020	1	14	62	1	16	94
Planted 2019/2020	0	63	32	8	31	134
Removed 2020/2021	1	12	5	1	2	21
Planted 2020/2021	1	34	17	2	0	54

This financial year summary:

Trees	City	South	East	Fenland	Hunts	Total Countywide
Removed 2021/2022	0	3	0	2	1	6
Planted 2021/2022	0	0	3	0	0	3

Comparison to previous month:

Oct-21	Removed	Planted
City	0	0
South	1	0
East	0	0
Fenland	0	0
Hunts	1	0
Total	0	0

Sep-21	Removed	Planted
City	0	0
South	0	0
East	0	0
Fenland	0	0
Hunts	0	0
Total	0	0

Please Note: This data comprises of only trees removed and replanted by Highways Maintenance and Highways Projects & Road Safety Teams (in.c. LHIs) and Infrastructure and Growth. Whilst officers endeavour to replace trees in the same location they are removed, there are exceptions where alternative locations are selected, as per the county council policy. However trees are replanted in the same divisional area that they were removed.

Key	
Background colour	Highlights
Green	Tree Replaced

Cambridge City Tree Works

Total Removed in Current Month

OCT 0

Total Planted in Current Month

OCT 0

Ward	Cllr name	Location	Number of trees Removed	Reason Removed	Cllr Informed	Number of trees Replaced in Area
Coleridge	Sandra Crawford	Coldhams Lane	6	Subsidence	Y	
Castle	Jocelynn Scutt	Frenchs Road	1	Obstruction	Y	
Castle	Claire Richards	Mitchams Corner	3	Obstruction	Y	
Newnham	Lucy Nethsingham	Skaters Meadow	1	Obstruction	Y	3
		Fendon Road	1	Major Scheme - Fendon Road Roundabout, replaces a tree removed previously in the year		1
-	-	Total	12	-	-	4

South Tree Works

Total Removed in Current Month OCT 1
Total Planted in Current Month OCT 0

Parish	Cllr name	Location	Number of trees Removed	Reason Removed	Cllr Informed	Parish informed	Number of trees Replaced in Area
Comberton	Lina Nieto	Kentings	1	Diseased / Dead	Y	Y	1
Cottenham	Tim Wotherspoon	Twentypence Road	2	Natural Disaster	2017-12-02	2017-12-02	2
Duxford	Peter Topping	Ickleton Road	1	Diseased / Dead	2017-02-02	2017-02-02	1
Sawston	Roger Hickford	Mill Lane	12	Diseased / Dead	2017-12-02	2017-12-02	12
Little Shelford	Roger Hickford	Whittlesford Road	1	Obstruction	2018-10-25	2018-10-25	1
Longstowe	Mark Howell	High Street	1	Diseased / Dead	2017-10-10	2017-10-10	1
Oakington	Peter Hudson	Queensway	3	Diseased / Dead	2018-10-25	2018-10-25	3
Sawston	Roger Hickford	Resbury Close	1	Diseased / Dead	2018-10-25	2018-10-25	1
Bassingbourn	Susan van de Ven	North End	2	Diseased / Dead	2018-10-29	2018-10-29	2
Bourn	Mark Howell	Riddy Lane (behind 3 Baldwins Close)	1	Diseased / Dead	2018-10-29	2018-10-29	1
Grantchester	Lina Nieto	Barton Road	1	Diseased / Dead	2018-10-29	2018-10-29	1
Histon	David Jenkins	Parlour Close	1	Damaged	2017-12-02	2017-12-02	1
Girton	Lynda Harford	Thornton Close	1	Diseased / Dead	2018-10-25	2018-10-25	1
Grantchester	Lina Nieto	Mill Way	1	Subsidence	2018-10-29	2018-10-29	1
Little Wilbraham	John Williams	O/s 89 High Street	1	Obstruction	2018-06-01	2018-06-01	1
Waterbeach	Anna Bradnam	Clayhithe Road	1	Diseased / Dead	2019-03-11	2019-03-11	1
Bourn	Mark Howell	Riddy Lane (Church St) corner	4	Diseased / Dead	2019-11-04	2019-11-04	4
Hardwick	Lina Nieto	St Neots Rd	8	Diseased / Dead	2019-11-04	2019-11-04	8
							21
Comberton	Lina Nieto	Swaynes Lane	1	Obstruction	2020-02-27	2020-02-27	
Girton	Lynda Harford	Cambridge Road	1	Diseased / Dead	2020-04-30	2020-04-20	1
Foxton					2020-09-25	2020-09-25	2
Gamlingay	Sebastian Kindersley	Stocks Lane	1	Diseased / Dead	2020-11-02	2020-11-02	2
Gamlingay	Sebastian Kindersley	Northfield Close	1	Diseased / Dead	2020-11-02	2020-11-02	2
Grantchester	Lina Nieto	Coton Road	1	Dead	2020-12-02		2
Foxton	Caroline ilott	O/S 73 High street	1	Dead	2021-01-18	2021-01-18	1
Madingley	Lina Nieto	The Avenue, Madingley	2	Diseased / Dead	2021-03-06	2021-03-06	4

Parish	Cllr name	Location	Number of trees Removed	Reason Removed	Cllr Informed	Parish informed	Number of trees Replaced in Area
Bourn	Mark Howell	Riddy Lane	3	Dead	2021-03-05	2021-03-05	6
Hardwick	Lina Nieto	Footpath off Limes Road	2	Diseased / Dead	2021-03-06	2021-03-06	2
Quy Mill Road	John Williams	Stow-cum-Quy				2021-04-00	5
Fowlmere road	Clive Bradbury	Newton	1	Diseased / Dead	2021-06-07	2021-06-07	1
Linton Road	Clarie Daunton	Little Abinton	1	Obstruction	2021-05-19		
Ickleton	Peter McDonald	Frogge Street	1	Dangerous	2021-08-00		
Bassingbourn	Michael Atkins	Canberra Close	1	Diseased / Dead	2021-10-00		
-	-	Total	60		-	-	102

East Tree Works

Total Removed in Current Month OCT 0
Total Planted in Current Month OCT 0

Parish	Cllr name	Location	Number of trees Removed	Reason Removed	Cllr Informed	Parish informed	Number of trees Replaced in Area
Ely	Anna Bailey	The Gallery	1	Diseased / Dead	2017-09-01	2017-09-01	1
Littleport	David Ambrose Smith	Queens Road no.5	1	Diseased / Dead	2017-03-24	2017-03-24	1
Ely	Anna Bailey	Angel Drove	1	Diseased / Dead	2017-09-01	2017-09-01	1
Ely	Bill Hunt	Main St, Lt Thetford No.16	1	Diseased / Dead	2018-09-20	2018-08-02	1
Ely	Anna Bailey	St Catherines	1	Diseased / Dead	2018-07-11	2018-07-11	1
Ely	Anna Bailey & Lis Every	Lynn Road 83a/85	1	Natural Disaster	2018-07-11	2018-07-11	1
Ely	Anna Bailey	The Gallery	1	Diseased / Dead	2017-09-01	2017-06-22	1
Ely	Anna Bailey	Witchford Road	2	Diseased / Dead	2020-07-16	2020-07-16	2
Burwell	Josh Schumann	Causeway	1	Diseased / Dead	2018-11-19	2018-11-19	1
Snailwell	Josh Schumann	The Street	1	Natural Disaster	2019-05-11	2019-05-11	1
Sutton	Lorna Dupre	Bury Lane	1	Diseased / Dead	2019-09-25	2019-09-25	2
Lode	Mathew Shuter	Northfields	1	Removed in Error	2020-01-27	2020-01-27	1
Ely	Anna Bailey & Lis Every	Lynn Road 83a/85	1	Natural Disaster	2020-02-10	2020-02-10	1
Stow cum Quay / Lode / Swaffham Bulbeck	Mathew Shuter / John Williams	A1303	43	A1303 Safety Scheme	2019-11-19	2019-11-19	
Dullingham	Mathew Shuter	Brinkley Road	3	Natural Disaster	2020-20-10	2020-20-10	1
Dullingham	Mathew Shuter	Station Road	2	Natural Disaster	2020-20-10	2020-20-10	1
Cheveley	Mathew Shuter	Broad Green	5	Natural Disaster	2020-20-10	2020-20-10	1
Soham	Mark Goldsack	Northfields	1	Natural Disaster	2020-20-10	2020-20-10	1
Snailwell	Josh Schumann	Newmarket Road	1	Natural Disaster	2020-20-10	2020-20-10	1
Snailwell	Josh Schumann	The Street	1	Natural Disaster	2020-20-10	2020-20-10	1
Chippenham	Josh Schumann	Chippenham Rd	1	Natural Disaster	2020-20-10	2020-20-10	1
Cheveley	Mathew Shuter	Ditton Green	1	Natural Disaster	2020-20-10	2020-20-10	1
Sutton	Lorna Dupre	The Row	1	Dead	2021-01-14	2021-01-14	3
Lt Thetford	Anna Bailly	Ely Rd	1	Natural Disaster	2020-15-09	2020-15-09	2

Parish	Cllr name	Location	Number of trees Removed	Reason Removed	Cllr Informed	Parish informed	Number of trees Replaced in Area
Ely	Anna Bailey	Fitzgerald Avenue	1	Diseased / Dead	2020-06-02	2020-06-02	1
-	-	Total	75	-	-	-	30

Additional Trees

Parish	Cllr name	Location	Number of trees	Replaced Date	Planted Narrative - Which trees are being replaced (Location)
Witchford	Lorna Dupre	plot of land	70	Phased rollout - On-going	70 Trees agreed to be planted following initiative between the Parish Council and CCC to help reduce the deficit of trees that had been lost countywide.
Witchford	Lorna Dupre	plot of land	26	Phased rollout - On-going	26 further trees agreed to be planted following initiative between the Parish Council and CCC to help reduce the deficit of trees that had been lost countywide.
Ely		Ely Bypass Project	2678	Project completed in 2018	Number of trees planted as part of the Ely Bypass Scheme
-	-	Total	2774	-	-

Total planted per area = **2800**

Fenland Tree Works

Total Removed in Current Month OCT 0
Total Planted in Current Month OCT 0

Parish	Cllr name	Location	Number of trees Removed	Reason Removed	Cllr Informed	Parish informed	Number of trees Replaced in Area
Wisbech	Samantha Hoy	Westmead Avenue	1	Diseased / Dead	2018-02-20	2018-02-20	1
March	Janet French	Elliott Road (Avenue Jct with)	1	Diseased / Dead	2018-02-20	2018-02-20	1
Wisbech	Simon Tierney	Southwell Rd	1	Natural Disaster	2018-02-20	2018-02-20	1
March	Janet French	Elwyndene Road	1	Diseased / Dead	2018-05-21	2018-10-23	1
Wisbech	Samantha Hoy	Rochford Walk	1	Diseased / Dead	2019-08-01	2019-08-01	1
-	-	-	-	-	-	-	3
Wisbech	Samantha Hoy	Mount Drive	1	Obstruction	2021-02-02	2021-03-01	2
-	-	Total	6	-	-	-	10

Huntingdon Tree Works

Total Removed in Current Month OCT 1
Total Planted in Current Month OCT 0

Parish	CLlr name	Location	Number of trees Removed	Reason Removed	CLlr Informed	Parish informed	Number of trees Replaced in Area
Eaton Ford	Derek Giles	Orchard Close	2	Diseased / Dead	2018-03-27	2018-10-29	1
Elton	Simon Bywater	Back Lane	1	Subsidence	2018-03-27	2+C8:G329/10/2018	1
Fenstanton	Ian Bates	Harrison Way	1	Diseased / Dead	2018-03-27	2018-10-29	1
Godmanches ter	Graham Wilson	Cambridge Villas	3	Diseased / Dead	2018-03-27	2018-10-29	3
Hartford	Mike Shellens	Longstaff Way	1	Subsidence	2018-03-27	2018-10-29	1
Hemingford Grey	Ian Bates	The Thorpe	1	Natural Disaster	2018-03-27	2018-10-29	1
Huntingdon	Graham Wilson	Coldhams North	1	Diseased / Dead	2018-03-27	2018-10-29	1
Huntingdon	Mike Shellens	Norfolk Road	2	Diseased / Dead	2018-03-27	2018-10-29	1
Huntingdon	Graham Wilson	Queens Drive	1	Diseased / Dead	2018-03-27	2018-10-29	1
St Ives	Ryan Fuller & Kevin Reynolds	Ramsey Rd	1	Natural Disaster	2018-03-27	2018-10-29	1
Wyton	Ian Bates	Banks End	1	Diseased / Dead	2018-03-27	2018-10-29	1
Yaxley	Mac McGuire	Windsor Rd	1	Diseased / Dead	2018-03-27	2018-10-29	1
Warboys	Terence Rogers	Mill Green	2	Subsidence	2018-03-27	2018-10-29	2
Fenstanton	Ian Bates	Little Moor	1	Diseased / Dead	2018-03-27	2018-10-29	1
Hartford	Mike Shellens	Arundel Rd	1	Diseased / Dead	2018-03-27	2018-10-29	1
Huntingdon	Tom Sanderson	Horse Common Lane	1	Diseased / Dead	2018-03-27	2018-10-29	1
St Ives	Ryan Fuller	Chestnut Rd	2	Diseased / Dead	2018-03-27	2018-10-29	2
St Neots	Simone Taylor	Cromwell Rd	2	Diseased / Dead	2018-03-27	2018-10-29	2
Yaxley	Mac McGuire	London Rd/Broadway	1	Natural Disaster	2018-03-27	2018-10-29	1
Yaxley	Mac McGuire	Windsor Rd	1	Subsidence	2018-03-27	2018-10-29	1
Hilton	Ian Bates	Graveley Way	1	Diseased / Dead	2018-03-27	2018-10-29	1
Brampton	Peter Downes	Buckden Road O/S Golf Club	1	Natural Disaster	2018-10-17	2018-10-17	1
Godmanches ter	Graham Wilson	O/S School	1	Obstruction	2018-10-17	2018-10-17	1
Huntingdon	Graham Wilson	Claytons Way O/S no 13	1	Diseased / Dead	2018-10-17	2018-10-17	1
Ramsey	Adela Costello	Biggin Lane O/S 29	1	Natural Disaster	2018-10-17	2018-10-17	1
Ramsey Heights	Adela Costello	Upwood Rd O/S Clad's Cottage	1	Diseased / Dead	2018-10-17	2018-10-17	1

Parish	Cllr name	Location	Number of trees Removed	Reason Removed	Cllr Informed	Parish informed	Number of trees Replaced in Area
St Ives	Ryan Fuller & Kevin Reynolds	Ramsey Rd	1	Subsidence	2018-10-17	2018-10-17	
Hemingford Grey	Ian Bates	High St O/S no 2	1	Diseased / Dead	2018-10-17	2018-10-17	
St Ives	Ryan Fuller & Kevin Reynolds	Michigan Road	3	Dead	2019-06-18	2019-06-18	
St Ives	Ryan Fuller & Kevin Reynolds	Acacia Road	1	Subsidence	2019-06-18	2019-06-18	
Bluntisham	Steve Criswell	High St O/S no 2	1	Dead	2019-07-24	2019-07-24	
Bluntisham	Steve Criswell	Sayers Court	1	Diseased / Dead	2019-07-24	2019-07-24	
Hemingford Grey	Ian Bates	Green Close	1	Dead	2020-01-09	2020-01-09	
Brington	Ian Gardener	High Street	1	Natural Disaster	2020-02-10	2020-02-10	
Great Stukeley	Terence Rogers	Ermine Street	1	Natural Disaster	2020-02-10	2020-02-10	
Bury	Adela Costello	Tunkers Lane	1	Natural Disaster	2020-02-10	2020-02-10	
Warboys	Terence Rogers	Ramsey Rd	1	Natural Disaster	2020-02-10	2020-02-10	
St Ives	Ryan Fuller & Kevin Reynolds	Harrison Way	1	Natural Disaster	2020-02-10	2020-02-10	
Hemingford Grey	Ian Bates	Marsh Lane	1	Natural Disaster	2020-02-10	2020-02-10	
Ramsey	Adela Costello	Wood Lane	1	Natural Disaster	2020-02-10	2020-02-10	
Offord Cluny	Peter Downes	New Road	1	Natural Disaster	2020-02-10	2020-02-10	
Godmanches ter	Graham Wilson	West Street	1	Natural Disaster	2020-02-10	2020-02-10	
Woodhurst	Steve Criswell	West End	1	Dead	2020-08-06	2020-08-06	
Pidley	Steve Criswell	Warboys Road	1	Dead	2020-09-01	2020-09-01	
Alwalton	Simon Bywater	Mill Lane	2	Diseased / Dead	2021-07-26		
Ramsey	Adela Costello	Pathfinder Close	1	Diseased / Dead	2021-10-00		
-	-	Total	56	-	-	-	31

Summary of Place & Economy establishment (P&E) – Data compiled November 2021

The table below shows:

- Number of FTE employed in P&E
- Total number FTE on the establishment
- The number of “true vacancies” on the establishment. We are now only reporting the vacancies from our establishment, which means there is a single source.

Notes on data:

- We can report that the percentage of “true vacancies” in P&E as of 25th November 2021 was 22.5% of the overall establishment of posts. Please note this down from the previous month, which was at 30.4%. This is due to ongoing work with the Heads of Service to delete any posts which have been vacant for a considerable period of time, or which are not actively being recruited to.

		Sum of FTE employed	Sum of true vacancies	Total FTE on establishment	Percentage of vacancies
Grand Total		293.6	85.3	378.9	22.5%
Planning, Growth and Environment	Asst Dir - Planning, Growth and Environment	1.0	3.0	4.0	75.0%
	Flood Risk & Biodiversity	14.6	2.3	16.9	13.6%
	Historic Environment	9.6	1.0	10.6	9.4%
	County Planning Minerals & Waste	10.8	4.5	15.3	29.5%
	Growth and Development	10.8	2.0	12.8	15.6%
	Waste Disposal including PFI	7.7	3.0	10.7	28.0%
Planning, Growth and Environment		54.5	15.8	70.3	22.5%
Climate Change and Energy Service	Energy Projects Director	6.7	0.0	6.7	0.0%
	Energy Programme Management	2.9	0.0	2.9	0.0%
Climate Change and Energy Service Total		9.6	0.0	9.6	0.0%
H&T, Highways Maintenance	Asst Dir - Highways	3.0	0.0	3.0	0.0%
	Highways Other	9.0	2.0	11.0	18.2%
	Highways Maintenance	34.8	9.0	43.8	20.6%
	Asset Management	12.0	3.0	15.0	20.0%
H&T, Highways Project Delivery	Asst Dir - Project Delivery	1.0	0.0	1.0	0.0%
	Project Delivery	18.4	22.0	40.4	54.5%
H&T, Transport, Strategy and Development	Asst Dir - Transport, Strategy and Development	2.0	0.0	2.0	0.0%
	Highways Development Management	18.0	1.0	19.0	5.3%
	Park & Ride	15.0	0.0	15.0	0.0%
	Parking Enforcement	15.8	0.4	16.2	2.5%
	Road Safety	35.1	11.1	46.2	24.1%
	Traffic Management	37.6	11.0	48.7	22.7%
	Transport & Infrastructure Policy & Funding	12.3	3.0	15.3	19.6%
Highways	Street Lighting	4.0	6.0	10.0	60.0%
Highways and Transport Total		217.9	68.5	286.4	23.9%
Exec Dir	Executive Director (Including Connecting Cambridgeshire)	11.6	1.0	12.6	8.6%
Exec Dir Total		11.6	1.0	12.6	7.9%

Future Transport Priorities

To: Highways and Transport Committee

Meeting Date: 7th December 2021

From: Steve Cox, Executive Director Place and Economy

Electoral division(s): All

Key decision: No

Forward Plan ref: N/A

Outcome: To update the Committee on the proposed review of sifting criteria for the Transport Investment Plan (TIP) to inform and prioritise a transport scheme development programme and provide a proposed process and set of priorities for the review of existing, and preparation of new transport strategies.

Recommendation: Members are requested to:

- a) Note progress towards the Joint Administration's year 1 actions relating to transport policy and strategy development;
- b) Approve the proposed programme for reviewing existing transport strategies and preparing new transport strategies;
- c) Note the programme of transport study work;
- d) Approve, subject to the agreement of scope and funding with the CPCA, the Council undertaking work on a Newmarket to Guyhirn study (A141 / A142); and
- e) Approve the process outlined in the report, including Member engagement, to update the transport scheme development sifting criteria, including for the prioritisation of LTP Integrated Transport Block funding.

Officer contact:

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Member contacts:

Names: Cllr Peter McDonald / Cllr Gerri Bird
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1 Background

Joint Administration transport priorities

- 1.1 On 6 July 2021, the Council's Strategy and Resources Committee considered the Joint Agreement Action Plan. For transport, the Joint Agreement states:

"We will focus on modal shift to encourage more residents out of their cars, along with infrastructure development, the encouragement of sustainable travel, and securing safe routes and connections for pedestrians and cyclists. We will consult communities openly and transparently on highways projects that affect them. We will seek to invest more in road, footway, and cycleway maintenance and routine gulley clearance, and end the freeze on residents' parking schemes.

We will continue to work on ways in which we can limit HGVs rat-running through villages and urban communities. In partnership with local communities, we will make the option of 20mph zones more widely available, and easier to obtain.

We will work with the Greater Cambridge Partnership to achieve a sustainable bus network for Greater Cambridge."

- 1.2 The Strategy and Resources paper identified seven year 1 actions relating to the work of the Council's Transport Strategy team, as shown in Table 1 below. Appendix 1 provides a brief update on progress towards these actions.

Table 1 Joint Agreement: year 1 actions relating to transport policy

Ref	Action	Milestone	Lead Officer(s)
T.1	Work with partners on policies which enhance Local Plans and support the Local Transport Plan review.	Mar '22	Jeremy Smith
T.2	Carry out consultation on new active travel strategy for the County.	Mar '22	Jeremy Smith
T.3	Work in partnership with the Greater Cambridge Partnership (GCP) on a review of the road hierarchy.	Oct '21	Jeremy Smith / GCP
T.4	Continued development of Huntingdon and Fenland transport strategies to include support for modal shift.	Mar '22	Jeremy Smith
T.5	Commence procurement for replacement of the Cambridge Sub Regional Transport Model (CSRM) in partnership with GCP and Cambridgeshire and Peterborough Combined Authority (CPCA).	Oct '21	Jeremy Smith
T.7	Develop and adopt new standards for pedestrian and cycling infrastructure informed by Local Transport Note (LTN)1/20.	Dec '21	Jeremy Smith
T.8	Review and refresh the Council's transport priorities.	Mar '22	Jeremy Smith

- 1.3 This paper addresses three main areas:

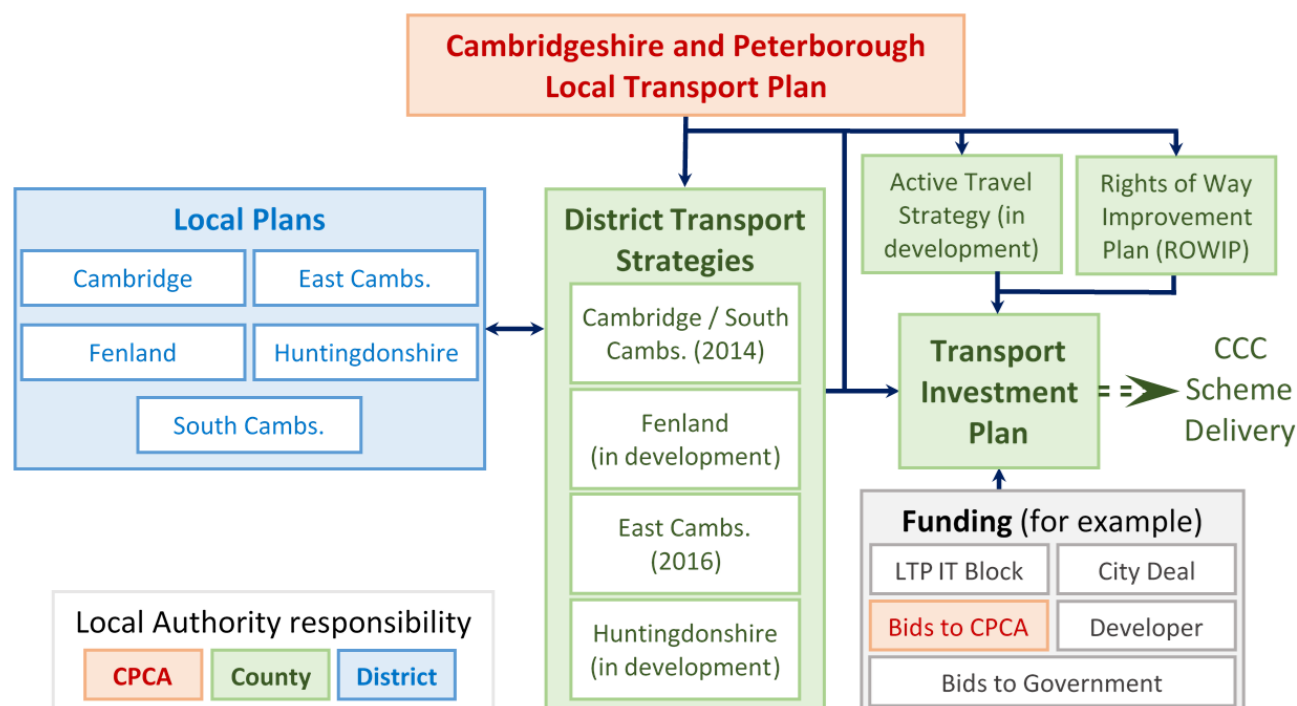
- Transport policy and strategy development, and transport study / business case work to be undertaken by the Council in the next year, in line with the priorities noted above.
- The development of a pipeline of schemes that can be progressed to a stage that allows bids for their funding and delivery to be made.
- The prioritisation of schemes for delivery from the Local Transport Plan (LTP) Integrated Transport Block funding.

2 Transport Policy Development

Transport Strategies

- 2.1 Prior to 2017, the County Council produced an LTP in its role as Local Transport Authority. Since 2017, the responsibility for production of the LTP has passed to the Cambridgeshire and Peterborough Combined Authority (CPCA). The diagram in Figure 1 below shows the County Council transport strategy documents that currently sit under the CPCA's LTP, and their relationship with district council Local Plan documents.

Figure 1: County Council Transport Strategy Documents, and links to CPCA LTP and District Local Plans



- 2.2 The Council, as the Local Highway Authority, continues to produce transport strategy documents which are aligned with the emerging vision and objectives of the CPCA's LTP refresh, and reflect the Council's investment priorities and future aspirations. Strategy work is also carried out to support and complement Local Plans and to review and propose transport improvement schemes for investment. Specific policy work to establish a formal Council position on important issues can also be undertaken. Policy and strategy documents and the transport schemes that come from them are used to underpin funding bids being developed and presented to the CPCA, or to other potential funders.
- 2.3 Table 2 below sets out the Council's existing transport strategy documents, documents that are currently being developed, proposed new strategy documents, and proposed policy position papers, noting the links with the Joint Administration's year one actions.
- 2.4 Other areas of work may be highlighted and prioritised by the sifting process discussed in Section 3 of this report. The Council retains the technical ability, and resource through the LTP Integrated Transport Block funding to cover in-house strategy and policy development work, covering staff time and any technical work by consultants that is needed.

Table 2: Strategy development and scheme development work

Policy area	Status	Reasons for preparation / review	Timescales
District Strategies			
Transport Strategy for Cambridge and South Cambridgeshire	Published 2014	Joint Administration priority T.1 Proposed update to commence in 2022/23, to: <ul style="list-style-type: none"> Support the emerging Greater Cambridge Local Plan (GCLP), and Provide more detailed strategy for areas not covered by Greater Cambridge City Deal. 	Commence in 2022/23, concurrent with GCLP
Transport Strategy for East Cambridgeshire	Published 2016	Joint Administration priority T.1 Potentially update in 2022/23 to take account for changes in the period since adoption in 2016.	Commence in 2022/23
Transport Strategy for Fenland	In progress	Joint Administration priority T.4 Work in progress under previous administration.	Adoption in 2022/23
Transport Strategy for Huntingdonshire	In progress	Joint Administration priority T.4 Work in progress under previous administration.	Adoption in 2022/23
Thematic Strategies			
Active Travel Strategy	In progress	Joint Administration priorities T.2 and T.7 <ul style="list-style-type: none"> Provide the policy basis for the LCWIP. Provide pipeline of schemes that can take advantage of opportunities to bid for funding. Respond to pandemic and to the government's Active Travel agenda. Develop and adopt new standards for pedestrian and cycling infrastructure informed by LTN1/20. 	Adoption in 2022/23
Road network classification and functionality review – Cambridge area	In progress	Joint Administration priority T.3 <ul style="list-style-type: none"> Last reviewed in the early 1980s, since which there have been many policy and network changes. 	In progress with GCP
Evidence Base			
Transport Model update	Not yet started / Funding bid to CPCA	Joint Administration priority T.5 Develop a replacement for the Cambridge Sub Regional Transport Model (CSRM2) in partnership with GCP and CPCA, including expansion of the current model area to cover Fenland.	New model in place mid-2023/24
Position Papers			
Major consents policy position papers	New	Joint Administration priority T.6 <ul style="list-style-type: none"> Consolidate the Council's policy position as Local Highway Authority in preparation for major schemes. Scheme specific policy papers (such as for East West Rail). 	2022/23
National and Regional Transport Networks policy position papers	Not started	Setting local objectives and priorities for: <ul style="list-style-type: none"> Network Rail's Rail Network Enhancements Pipeline (RNEP) National Highways' Road Investment Strategy (RIS), and Regional / cross boundary linkages. 	To be determined

2.5 It is proposed that to underpin these transport strategies and policy papers, the Council as Highway Authority adopts the emerging vision and objectives of the CPCA's refreshed LTP, as set out in Appendix 2. Continued engagement and close working with colleagues at the

CPCA and the Greater Cambridge Partnership will be required as part of future strategy work.

- 2.6 Members are asked to approve the proposed programme for reviewing existing transport strategies and preparing new transport strategies / policy positions set out in Table 2.

Transport Studies

- 2.7 Table 3 details further transport study work and Business Case development work that is planned, or that has been identified previously but not yet progressed.

Table 3: Current Transport Study / Major Scheme Business Case workstreams

Study / Business Case	Status	Reasons for preparation / review	Timescales
Ely to Cambridge (A10)	CPCA has completed SOBC	The CPCA has requested that the County Council undertake the next stage of work to develop an Outline Business Case for improvements between Cambridge and Ely (which is the subject of a separate paper to this committee).	2022-24 (To be agreed)
Royston to Granta Park Study	CCC has completed Stage 1 of study	A paper will be brought to a future meeting of this committee detailing the next stage of work on this study following the completion of discussions on its scope and funding with the CPCA.	2022/23 (To be agreed)
A142 / A141 Newmarket to Guyhirn (Wisbech) Study	Funding bid to CPCA	A study of wider transport / connectivity between Newmarket and Guyhirn (Wisbech), with a focus on road safety, resilience, and active travel and public transport accessibility.	2022-23 (To be agreed)
Pipeline and Transport Investment Plan development	Funding bid to CPCA	Discussed in Section 3 of this report below.	2022/23 (To be agreed)

- 2.8 Members are asked to approve, subject to the agreement of scope and the conclusion of suitable funding agreements with the CPCA, the Council undertaking the A142 / A141 Newmarket to Guyhirn (Wisbech) Study.
- 2.9 Further papers will be brought to committee to seek approval for work on Royston to Granta Park Study if following discussions with the CPCA on scope and funding, if financial approval beyond that previously granted by Committee is needed. The Ely to Cambridge (A10) Outline Business Case work is the subject of a separate report to this meeting and the Pipeline and Transport Investment Plan development work is discussed in section 3 below.

3 Development of a pipeline of schemes as a basis for future funding bids

- 3.1 Recent bidding opportunities for government funding have generally required schemes to be delivered in short timescales. This means that a degree of maturity of scheme design at the time of bidding is needed, to ensure that costs are realistic, schemes are deliverable and delivery timescales can be met.
- 3.2 The lack of worked up active travel – cycling and walking – scheme proposals that met the design standards set out in Local Transport Note 1/20 led to challenges in developing funding bids to government for Active Travel funding. This issue also occurred with the bidding opportunity to the Levelling Up Fund, where again, there was a lack of worked up schemes that met the bidding criteria, which had challenging delivery timescales meaning that projects close to construction needed to be submitted.

The Transport Investment Plan

- 3.3 The Transport Investment Plan (TIP) collates transport schemes and proposals that have been identified by the Council in its strategy documents (shown in Figure 1 above) and also includes transport schemes being brought forward by other bodies including the CPCA, Network Rail, National Highways and developers. It details the status of the schemes, including what level of design work has been undertaken, and whether committed funding is available from sources other than the County Council.

Prioritisation of schemes for further development

- 3.4 In [February 2018](#) the Council's Economy & Environment Committee approved a process for sifting and prioritising transport schemes, to then be designed and developed to a stage where they were ready to be implemented as and when funding opportunities arose. The prioritisation would generally be used to develop medium sized schemes – up to a cost of £5M – which are not eligible for major scheme funding from government, are too large to easily fund from existing budgets, and therefore rely on funding from other sources, such as from development contributions or from funding bid opportunities when they occur.
- 3.5 The sifting criteria used to produce a priority list of schemes in 2018 was based on the then current National Productivity Investment Fund (NPIF) congestion criteria. Criteria around addressing road safety were added in [May 2019](#). Officers were also asked to consider Air Quality criteria, but the consensus from discussions with the District Councils' Environmental Health colleagues, was that the size and nature of the schemes likely to emerge from the sifting process meant that they were not typically conducive to improving air quality on an individual basis.
- 3.6 It is proposed that the criteria are reviewed to reflect current priorities, noting:
- The changes in administration at the County Council, and at the CPCA, and the transport priorities of the new administrations.
 - Local commitments to addressing the climate emergency.
 - The impacts of the Covid-19 pandemic on transport patterns and needs.
 - Updated national guidance in several areas, including cycling / active travel
 - Other policy changes and wider developments.

- 3.7 It is suggested that the sifting criteria should be revised to focus on road safety, active travel and public transport, and climate objectives. County Council Members on the Highways Improvement Board will consider the criteria. Following this, draft criteria will be brought back to Committee for approval, with any immediate priorities that have been strongly supported to be considered for funding bids.
- 3.8 It is expected that the new criteria will consider the implications for the highway network from both the commitment to deliver net-zero carbon emissions, and the Covid-19 pandemic. They will need to cover potential future travel patterns, trends and priorities, bearing in mind the impact of ongoing and extensive working from home, increased levels of cycling and walking, and a change in the role and capacity of public transport under social distancing conditions.

Funding for scheme development

CPCA funding

- 3.9 The Council has submitted a bid for funding from the CPCA to undertake scheme development work to develop a pipeline of schemes from the TIP to move into a delivery phase.

County Council rolling fund

- 3.10 A £1M rolling fund was agreed by the Councils Economy and Environment Committee in [February 2018](#) to develop a pipeline of schemes to address congestion, with the investment in early scheme development to be repaid into the fund when the schemes were delivered. The following work has been undertaken to date using this fund:
- A10 / A142 roundabouts (schemes delivered, funding recycled into pot)
 - St Ives transport study (study completed, delivery subject to CPCA funding)
 - HGV “Diamond Study” (looking at traffic issues in area between A14, A141 and A142)
- 3.11 As of November 2021, it is forecast that at the end of the 2021/22 financial year, there will be around £425k funding from the £1M budget available for further scheme pipeline development work.

4 Prioritisation of schemes for delivery from the LTP Integrated Transport Block ‘Delivering Transport Strategy Aims’ budget heading

4.1 LTP Integrated Transport Block funding is passed from the Combined Authority to the County Council for the delivery of schemes that meet local transport objectives. Funding is allocated under a number of budget headings, as detailed in Table 4.

Table 4 Integrated Transport Block funding allocations 2021/22

Integrated Transport Block Budget Heading	2021/22 allocation
Scheme delivery	
Local Highway Improvement (LHI) to deliver schemes on a jointly funded basis with community applicants and therefore levers further local contributions.	£607k
Road Safety schemes at locations with strong evidence of high risk of injury crashes.	£594k
Delivering Transport Strategy Aims (DTSA) to support the delivery of small to medium sized schemes included in area transport strategies and theme-based strategies.	£1,346k
Minor improvements for accessibility to implement disabled persons parking places where required.	£15k
Minor improvements to Public Rights of Way to make the network an integrated part of the wider transport system to meet the needs of the community.	£60k
Strategy / scheme development and monitoring	
Strategy development and Integrated transport schemes to support the development of local transport policies, strategies and plans, and to prioritise local integrated transport schemes.	£345k
Major scheme development to support early scheme development work to ensure a pipeline of ‘shovel ready’ schemes are available.	£200k
Air Quality Monitoring funding contribution to city/district councils to undertake monitoring work.	£23k
Total	£3,190k

4.2 In 2022/23, £2.622M of the Integrated Transport Block funding was allocated to scheme delivery, with the remaining £568k allocated to strategy / scheme development and air quality monitoring.

4.3 The ‘Delivering Transport Strategy Aims’ budget heading is primarily used to deliver schemes identified in the Council’s transport strategy documents and then incorporated in the TIP. Potential schemes from the TIP are prioritised based on the LTP objectives and deliverability.

4.4 It is proposed that the criteria are reviewed to reflect current priorities, noting the Joint Administration Actions in Table 1 and the updated national guidance on cycling and active travel in this proposed timescale:

Member engagement through the Highways Improvement Board	Dec 2021
Sifting and scoring of schemes based on revised priorities	Jan-Feb 2022
Proposed allocation of 2022/23 funding to H&T Committee	March 2022

5 Alignment with corporate priorities

5.1 Communities at the heart of everything we do

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

- Transport strategy development is informed by public consultation and engagement and is guided by the objectives and priorities of the council.
- The LTP Integrated Transport Block generally delivers small or medium sized schemes that have been developed to address local issues as part of transport strategies informed by engagement with local communities and local councillors.

5.2 A good quality of life for everyone

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

- Transport strategy documents typically identify policies and interventions that seek to improve accessibility and connectivity, and minimise the negative impacts of travel and transport on communities and the environment

5.3 Helping our children learn, develop and live life to the full

There are no significant implications for this priority.

5.4 Cambridgeshire: a well-connected, safe, clean, green environment

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

- Transport strategy documents typically identify policies and interventions that seek to improve accessibility and connectivity, and minimise the negative impacts of travel and transport on communities and the environment

5.5 Protecting and caring for those who need us

There are no significant implications for this priority.

6 Significant Implications

6.1 Resource Implications

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

- Funding for the district strategy and active travel strategy development work and the County Council elements of the Cambridge Road Hierarchy review set out in Table 2 will come from the Integrated Transport Block Strategy Development budget.
- The Council has bid for funding from the CPCA for the Cambridge Sub Regional Model update / replacement detailed in Table 2.
- The transport study / business case development work set out in Table 3 is subject to the agreement of scope and funding by the CPCA.
- Funding for Pipeline and Transport Investment Plan development is set out in paragraphs 3.9 to 3.11.

6.2 Procurement / Contractual / Council Contract Procedure Rules Implications

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

- The Cambridge Sub Regional Model update / replacement work, and the transport study / Business Case development work will, if funded, require consultant resource through either the Joint Professional Services contract, or through procurement exercises compliant with the Council's procedure rules.

6.3 Statutory, Legal and Risk Implications

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

- Agreements will be needed with the CPCA to set out the scope, funding and treatment of risk associated with the Cambridge Sub Regional Model update / replacement work, and the transport study / Business Case development work.

6.4 Equality and Diversity Implications

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

- Equality Impact Assessments will be undertaken for the new strategy development work, and for the transport study / Business Case development work detailed in this report.

6.5 Engagement and Communications Implications

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

- The transport study / Business Case development work would involve public and stakeholder engagement work at the appropriate points in their programmes.

6.6 Localism and Local Member Involvement

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

- Transport Strategy development work is generally supported by Member Steering groups made up of County Members, and where appropriate, District, Town or Parish Councillors. Local County Councillors are generally offered the opportunity to feed into work as stakeholders and through consultations on the emerging or draft strategies.
- Transport study work may also be supported by Member Steering groups.
- Business Case development work will be brought back to committee at the appropriate gateways in the programme.

6.7 Public Health Implications

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

- Public health is identified as being at the core of the vision set out by the CPCA for their refreshed Local Transport Plan, as detailed in Appendix 2.
- *"Health: improved health and wellbeing enabled through better connectivity, greater access to healthier journeys and lifestyles and delivering stronger, fairer and more resilient communities"* is one of the six objectives of the refresh of the CPCA's Local Transport Plan, which are proposed to be adopted as the objectives of the Council's transport strategies.

6.8 Environment and Climate Change Implications on Priority Areas:

6.8.1 Implication 1: Energy efficient, low carbon buildings.

Status: Neutral

Explanation: There are no implications in this area.

6.8.2 Implication 2: Low carbon transport.

Status: Positive

Explanation: "*Climate: Successfully and fairly reducing emissions to Net Zero by 2050*", is one of the six objectives of the refresh of the CPCA's Local Transport Plan, which are proposed to be adopted as the objectives of the Council's transport strategies. The review of sifting criteria that is recommended include climate change / carbon emissions as one of the sifting criteria, and also focus on active travel and public transport.

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

Status: Neutral

Explanation: This is a process paper. Any direct implications arising from strategy or scheme development work will be addressed in future reports to this Committee. However, it is also noted that "*Environment: Protecting and improving our green spaces and improving nature with a well-planned and good quality transport network*" is one of the six objectives of the refresh of the CPCA's Local Transport Plan, which are proposed to be adopted as the objectives of the Council's transport strategies.

6.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.

Status: Neutral

Explanation: There are no implications in this area.

6.8.5 Implication 5: Water use, availability and management:

Status: Neutral

Explanation: There are no implications in this area.

6.8.6 Implication 6: Air Pollution.

Status: Neutral / potentially positive

Explanation: Small scale transport interventions such as those implemented using Integrated Transport Block funding do not generally lead to quantifiable improvements to air quality on their own. Policy / strategy approaches that focus on reducing traffic and a cleaner vehicular fleet have potential to improve air quality in areas where transport is the dominant generator of pollutants, but need commitment to interventions that will enable or drive significant changes in travel behaviour if they are to be most effective.

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

Status: Positive

Explanation: "*Climate: Successfully and fairly reducing emissions to Net Zero by 2050*", is one of the six objectives of the refresh of the CPCA's Local Transport Plan, which are proposed to be adopted as the objectives of the Council's transport strategies. It is expected that the Council's strategy work will reflect this objective in the interventions that they propose, including consideration of the resilience of those interventions in the context of climate change.

7 Source documents

- Cambridgeshire and Peterborough Combined Authority's Local Transport Plan:
<https://mk0cpcamainsitehdbtm.kinstacdn.com/wp-content/uploads/documents/transport/local-transport-plan/LTP.pdf>
- Transport Strategy for Cambridge and South Cambridgeshire (2014):
<https://www.cambridgeshire.gov.uk/residents/travel-roads-and-parking/transport-plans-and-policies/cambridge-city-and-south-cambs-transport-strategy>
- Transport Strategy for East Cambridgeshire (2016):
<https://www.cambridgeshire.gov.uk/residents/travel-roads-and-parking/transport-plans-and-policies/transport-strategy-for-east-cambridgeshire>
- Transport Investment Plan:
<https://www.cambridgeshire.gov.uk/residents/travel-roads-and-parking/transport-plans-and-policies/transport-investment-plan>
- Transport Scheme Development paper to Economy and Environment Committee, February 2018:
<https://cambridgeshire.cmis.uk.com/ccclive/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/678/Committee/5/Default.aspx>
- Transport Scheme Development Programme paper to Economy and Environment Committee, May 2019
<https://cambridgeshire.cmis.uk.com/ccclive/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/874/Committee/5/Default.aspx>

Implications sign off

Have the resource implications been cleared by Finance? Yes

Name of Financial Officer: Sarah Heywood

Have the procurement / contractual / Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement? Yes

Name of Officer: Henry Swan

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

Name of Legal Officer: Fiona McMillan

Have the equality and diversity implications been cleared by your Service Contact? Yes

Name of Officer: Elsa Evans

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

Name of Officer: Sarah Silk

Have any localism and Local Member involvement issues been cleared by your Service Contact? Yes

Name of Officer: Jeremy Smith

Have any Public Health implications been cleared by Public Health? Yes

Name of Officer: Iain Green

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

Name of Officer: Emily Bolton

Appendix 1 Update on Joint Agreement year 1 actions

T.1: Work with partners on policies which enhance Local Plans and support the Local Transport Plan review

The County Council has produced the [Transport Evidence Report](#) for the [First Proposals](#) of the Greater Cambridge Local Plan, working with Greater Cambridge Shared Planning. The assessment of the ability of locations to achieve sustainable transport patterns and generate low levels of motor vehicle use was one of the key criteria used to develop the First Proposals.

Officers from the Transport Strategy Team are currently working with the CPCA on the review of the LTP, which is scheduled for consultation in early 2022.

T.2: Carry out consultation on new active travel strategy for the County

The Active Travel Strategy is under development and is the topic of a separate report to this meeting.

T.3: Work in partnership with the Greater Cambridge Partnership on a review of the road hierarchy

The review of the road hierarchy in the Cambridge area is being led by the GCP and is underway, with County Officers supporting. Member briefing and wider officer engagement will take place in December and further work will follow on from this in 2022.

T.4: Continued development of Huntingdon and Fenland transport strategies to include support for modal shift.

Papers will be brought to the March 2022 meeting of this committee to update on progress on these strategies, and setting out the process to adoption

T.5: Commence procurement for replacement of Cambridge Sub Regional Transport Model (CSRM) in partnership with GCP and CPCA

A bid has been submitted to the CPCA for funding for the update / replacement of the Cambridge Sub Regional Transport Model.

T.7: Develop and adopt new standards for pedestrian and cycling infrastructure informed by Local Transport Note (LTN)120.

Standards for pedestrian and cycle infrastructure will be included in the Active Travel Strategy (action T.2 above) that is the topic of a separate report to this meeting.

T.8: Review and refresh the Council's transport priorities

The strategy work outlined in this report, and the refresh of the Cambridgeshire and Peterborough Local Transport Plan will all feed into the review and refresh of the Council's transport priorities.

Appendix 2 Refreshed Vision and Objectives from the Cambridgeshire and Peterborough LTCP

Refreshed Vision



A transport network which secures a future in which the region and its people can thrive.

It must put improved public health at its core, it must help create a fairer society, it must respond to climate change targets, it must protect our environment and clean up our air, and it must be the backbone of sustainable economic growth in which everyone can prosper.

And it must bring a region of cities, market towns and very rural areas closer together.

It will be achieved by investing in a properly joined-up, net zero carbon transport system, which is high quality, reliable, convenient, affordable, and accessible to everyone. Better, cleaner public transport will reduce private car use, and more cycling and walking will support both healthier lives and a greener region. Comprehensive connectivity, including digital improvements, will support a sustainable future for our region's nationally important and innovative economy.



Refreshed Objectives



Productivity

Giving both employers and people the means to achieve more of their potential, making them more efficient and more innovative to create more prosperity



Connectivity

People and communities are brought closer together, giving more opportunities for work, education, leisure and pleasure



Climate

Successfully and fairly reducing emissions to Net Zero by 2050



Environment

Protecting and improving our green spaces and improving nature with a well-planned and good quality transport network.



Health

Improved health and wellbeing enabled through better connectivity, greater access to healthier journeys and lifestyles and delivering stronger, fairer, more resilient communities.



Safety

To prevent all harm by reducing risk and enabling people to use the transport system with confidence.

Active Travel Strategy for Cambridgeshire

To: Highways and Transport Committee

Meeting Date: 7th December 2021

From: Steve Cox, Executive Director, Place and Economy

Electoral division(s): All

Key decision: No

Forward Plan ref: N/A

Outcome: To inform committee of the emerging Active Travel Strategy for Cambridgeshire, the scope of the strategy and key considerations.

Recommendation: a) Note and comment on the update on the emerging Active Travel Strategy for Cambridgeshire; and
b) Note and comment on the 'key considerations' section 2.21 – 2.26 to deliver the Active Travel Strategy

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Member contacts:

Names: Cllr Peter McDonald / Cllr Gerri Bird
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Tel: 01223 706398

1 Background

- 1.1 As part of the Cambridgeshire and Peterborough Devolution Deal, the Cambridgeshire and Peterborough Combined Authority (CPCA) became the local Transport Authority for the area. Its remit includes responsibility for producing a Local Transport Plan (LTP) for Cambridgeshire and Peterborough, setting the overall transport strategy for the area.
- 1.2 The first Cambridgeshire and Peterborough LTP was adopted in January 2020. It is currently undergoing a refresh which will be completed in 2022, and will become the Local Transport and Connectivity Plan (LTCP). A number of 'child documents' typically sit under the LTP and provide a more detailed policy position and action plans for specific topics or areas.
- 1.3 The Government's vision for active travel was set out in *Gear Change: A Bold Vision for Cycling and Walking*, published in July 2020 alongside the announcement of £2 billion of additional funding over the current Parliament for active travel.

"England will be a great walking and cycling nation. Places will be truly walkable. A travel revolution in our streets, towns and communities will have made cycling a mass form of transit. Cycling and walking will be the natural first choice for many journeys with half of all journeys in towns and cities being cycled or walked by 2030."

- 1.4 An updated policy position on walking and cycling in Cambridgeshire will ensure that work that is already underway at a local level will align with the requirements of government funding and enhance the ability of the Council and the Combined Authority to successfully bid for such funding.
- 1.5 In agreement with the CPCA it was decided that the County Council would develop an Active Travel Strategy for Cambridgeshire to sit under the LTCP and to provide more detail on how the authorities would achieve this vision at a local level. The strategy will provide the required policy steer for existing and future work by the County Council, CPCA, Greater Cambridge Partnership (GCP) and other partners. It will bridge the gap between the overarching policy position on active travel provided by the refreshed LTCP and provide an action plan with a programme of schemes for funding and delivery. It will incorporate an updated Local Cycling and Walking Infrastructure Plan (LCWIP) – a further statutory document that prioritises walking and cycling proposals for government funding.

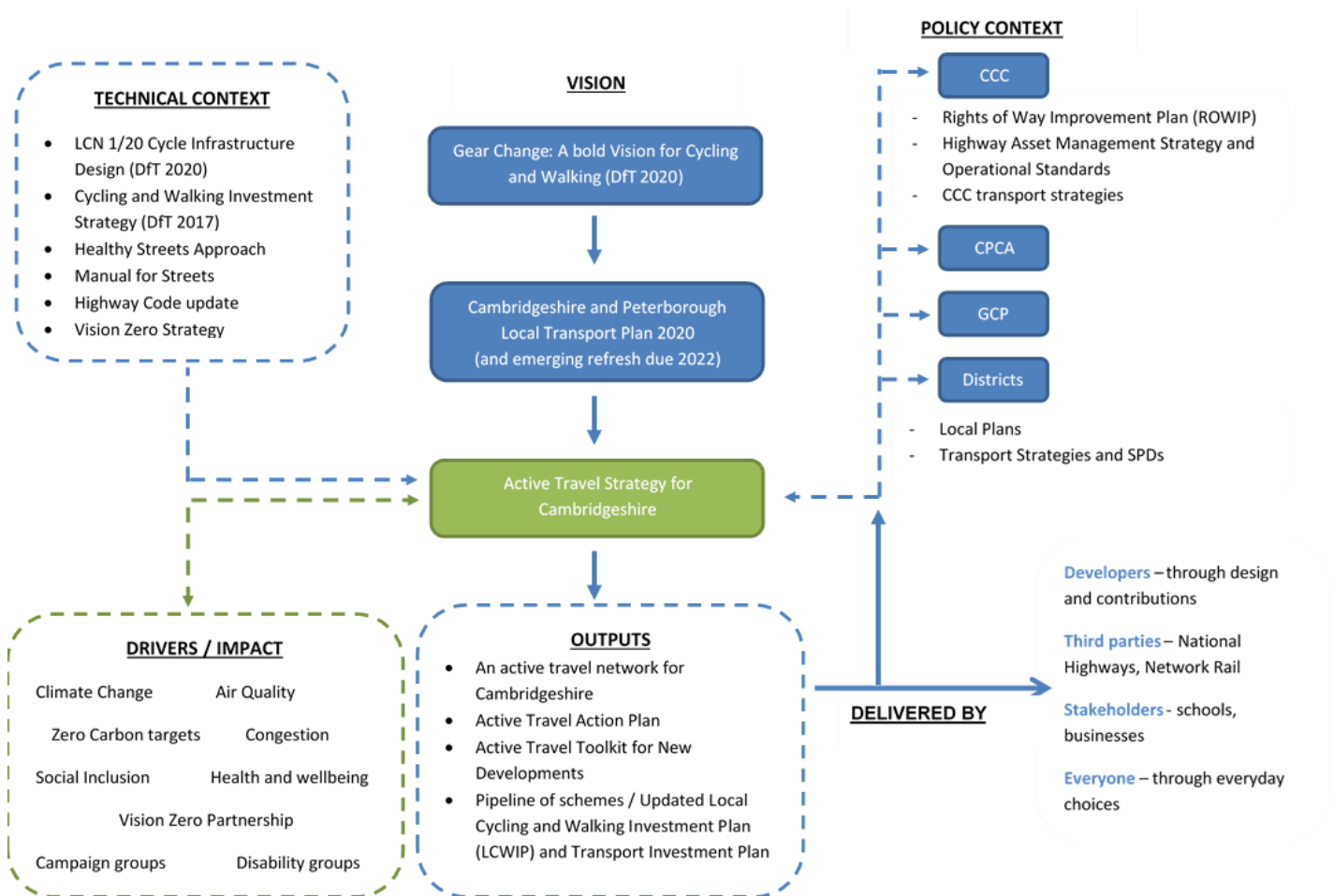
2 Main Issues

- 2.1 Enabling increased travel by sustainable means is a high priority at both national and local level and this strategy will set out the Council's vision for the future and how best to achieve it. The broad range of action-led policies will ensure active travel is considered at the initial stages of all transport infrastructure projects and new developments, including schemes from Cambridgeshire County Council, partners and developers. It will aim to make active travel modes the most convenient and natural option for short journeys or as part of a longer journey. There are many benefits to people making more journeys by foot or cycle, and the impact the strategy can have is wide ranging, including:

- Reducing traffic congestion
- Improving air quality
- Supporting Zero Carbon targets

- Improving the health and wellbeing of people living and working in Cambridgeshire
- Reducing social exclusion and improving access to services, employment and education
- Financial benefits of transferring to a lower cost mode of travel

2.2 The diagram below illustrates the transport policy context around active travel. While it focusses on the transport policy context, there are also wider policies and guidance relating to the environment, zero carbon targets, health and wellbeing and equality and inclusion that also need to be considered. The Active Travel Strategy will look to bring together the variety of existing policies, reports, guidance and other documents that relate to active travel as well as those broader policies. It will make reference to these where required and not look to 'reinvent the wheel'. It will provide a robust policy position on a broad range of issues that will prioritise active travel, putting it at the forefront of future decision making on all local transport schemes and projects in Cambridgeshire.



2.3 The strategy will set out cycle and walking friendly policies, provide a vision for a comprehensive active travel network across Cambridgeshire, and an action plan of schemes and enhancements to the local transport network that will deliver that network. A key objective of the strategy is to achieve better collaborative working within the County Council and with partners and developers on active travel, and a more joined up approach to planning and delivery of enhancements. The strategy will provide a firm policy basis for bids for government funding, and for discussions with developers and other potential scheme funders.

Scope of the Strategy:

- 2.4 The Active Travel Strategy for Cambridgeshire will provide a long-term vision for how Cambridgeshire will deliver the bold and ambitious active travel aims of both central government and the CPCA as Transport Authority, whilst setting out clear priorities for Cambridgeshire County Council as Highway Authority. It will cover a broad range of policies that sets out the position of the Council on a variety of issues and will include a range of active transport modes. It will assist with the Council's role in monitoring and evaluating improvements and the long-term delivery of the policies and schemes, and will therefore include a range of policy targets.
- 2.5 The government definition of "Active travel" (or active transportation or mobility) means *"walking or cycling as an alternative to motorised transport (notably cars, motorbikes/ mopeds etc) for the purpose of making everyday journeys"* (Working Together to Promote Active Travel A briefing for local authorities; DfT; 2016)."
- 2.6 The strategy will consider other means of travel that are not identified as active transport modes, such as e-scooters and equestrians. The strategy will consider other users of the existing network when improving active transport links, and will refer to other existing or emerging guidance such as the Rights of Way Improvement Plan and proposed Public Rights of Way and NMU Routes Design Guide.
- 2.7 The geography of the county is quite diverse, and the higher levels of active travel experienced in the Cambridge area are not seen in other parts of Cambridgeshire. The strategy will consider the differing approaches needed between more urban and more rural areas but which will have equal importance in achieving the overarching vision and objectives of the Strategy.

Key outputs:

- 2.8 The strategy will consist of a main policy document that will cover the vision and objectives for active travel for Cambridgeshire, as well as a series of policies covering a broad range of topics and issues that will help drive improvement and change in active travel provision and decision making.
- 2.9 The strategy will propose an active travel network for the County, deliverable through the robust policies set out in the strategy and aligned with the LCWIP and Transport Investment Plan. It will be accompanied by a high-level action plan consisting of short, medium and long term actions to deliver each of the policies
- 2.10 The broad policy areas include:

Infrastructure provision:

- Walking and cycling infrastructure – enhancing and extending existing infrastructure as well as developing new infrastructure
- Supporting infrastructure – including cycle parking, wayfinding, lighting
- Land use planning and development – early consideration, design and provision within all new transport schemes and new development proposals
- Healthy streets approach - 20mph zones, Low traffic neighbourhoods, School streets, streetscape

Encourage culture change:

- Non-infrastructure/behaviour change initiatives
- Travel planning – for businesses, schools/education centres
- Maps, route planning
- Training/education/awareness campaigns
- Access to bikes/trials – to encourage people to have a go
- Addressing barriers to healthy travel choices
- Sustainable freight – to highlight the opportunity and benefits
- Shared micromobility – including e-bikes, e-scooters

Delivery:

- Local Transport Note (LTN) 1/20 compliance, other design standards, possible CCC standards
- Safe and inclusive – existing and new provision, for all people of differing ages, abilities, backgrounds
- Toolkit for new developments
- Maintenance – of existing infrastructure and considered within the design and cost of new infrastructure
- Funding opportunities and priorities

2.11 The action plan will outline the steps required to deliver the long-term ambitions of the strategy, identifying the responsibilities of the County Council and opportunities to work with our partners. A more detailed pipeline of active travel schemes from the action plan will be developed and prioritised following further engagement. This will inform future scheme development, highway improvement works and maintenance, developer negotiations and used in future funding bids

Project approach:

2.12 The project began in Spring 2021 following agreement to proceed from the Combined Authority. Following the inception stage, the project kickstarted with early stakeholder engagement in September and October 2021. Stakeholder engagement has consisted of:

- Officer Working Group – workshop held on 13th September 2021
- Local Member briefing note – issued 1st October 2021
- Stakeholder focus group sessions on walking, cycling, equestrian, and equality and diversity. Sessions held week beginning 4th October 2021

2.13 The detailed stakeholder engagement plan is provided in Appendix 1.

2.14 The key stages of the programme are shown below:

Stage	Description	Date
Stage 1	Project initiation and preparation	Up to August 2021
Stage 2	Stakeholder engagement and Drafting	September 2021 - March 2022

Stage	Description	Date
Stage 3	Public consultation on draft strategy	Spring/Summer 2022
Stage 4	Final review and adoption of Active Travel Strategy for Cambridgeshire	December 2022

2.15 The draft Active Travel Strategy for Cambridgeshire will return to Highways and Transport Committee in March 2022 for approval to go to public consultation. It is planned to consult on the draft in Spring/Summer 2022. The final Strategy will return to Highways and Transport Committee in December 2022 for adoption.

The benefits of an Active Travel Strategy:

2.16 Active travel is part of a much wider conversation both locally and nationally. The impact of increasing the number of journeys travelled by active modes is broad, impacting on the experience we have with our road network, improving the environment, making Cambridgeshire a more pleasant place to be by improving air quality, as well as being one of the steps individuals can take to help reach zero carbon targets.

2.17 By travelling more often by active modes, the health benefits to individuals are equally important. The significant changes experienced through the COVID-19 pandemic has highlighted that access to outdoor spaces and being more active has significant personal benefits on people's health and wellbeing.

2.18 Having a single strategy that sits under the LTCP will clarify our approach to active travel as a local authority and will provide a single reference point to other existing guidance and policies, whether at national or local level.

2.19 The draft Cambridgeshire Local Cycling and Walking Infrastructure Plan (LCWIP) was consulted on in summer 2021. The LCWIP identifies the cycle routes in each of the districts which, if improved, are most likely to increase the numbers of journeys made by cycle particularly in terms of the journey to work and to school. For walking it identifies the routes to key destinations within Cambridge and the Market towns. The methodology set out by government for LCWIPs means that they are unlikely to address issues in more rural areas, where lower levels of usage would be seen.

2.20 The consultation on the LCWIP has highlighted the demand for a more comprehensive network which also includes filling the gaps in provision which would link smaller communities to services, employment and education. This wider network and how it can be delivered will be a key component of the Active Travel Strategy.

Key considerations:

2.21 Our vision and objectives will align with those of the DfT Gear Change report published in July 2020, alongside Local Transport Note 1/20 (LTN 1/20) Cycle Infrastructure Design. The Note states that all new transport proposals will need to consider LTN 1/20 as the national standard for design of cycling provision for all transport schemes. Compliance will be sought in all cases, however, it is acknowledged that there will be cases where compliance is not

possible, which will need to be fully justified in such cases. DfT has emphasised that funding will only be given to schemes that comply with LTN 1/20, so there may be significant funding implications where this is not possible.

- 2.22 The aim of LTN 1/20 is to ensure that new cycling infrastructure puts quality of provision above quantity of provision. It is therefore a priority of the Active Travel Strategy that quality active travel provision is at the forefront of all decision making, to ensure future investment is focussed on high quality improvements that creates wider future change within our County, for those that live and work in Cambridgeshire.
- 2.23 This priority on active travel has wider implications on the delivery of the Strategy and ensuring its successful implementation to achieve short, medium and long term transport and wider objectives. There may be significant financial implications such as the potential increase in cost to deliver compliant transport schemes, as well as considering a re-prioritised maintenance programme addressing the maintenance needs on the active travel network.
- 2.24 Maintenance of both the existing and developed cycle and walking network, including supporting infrastructure such as cycle parking, will be important to achieve sustained increases in the use of active travel infrastructure and the long term success of the strategic aims and future investment in walking and cycling. Stakeholder engagement has highlighted the importance of ensuring footways and cycleways are fit for purpose otherwise they are not used. Alongside new and improved infrastructure, a review of the Councils maintenance programme will be important to ensure the effectiveness of our investment in active travel infrastructure can be maintained in the longer term.
- 2.25 A proactive approach to future funding opportunities will need to be sought to deliver on the strategy, and a well-developed pipeline of future schemes will be essential to this, as the basis for funding bids to government and negotiations with developers and other potential funders. The Council will look to CPCA and GCP for delivery of schemes where appropriate and a more joined up approach to funding may be required, especially when considering cross-border projects.
- 2.26 The pace of change is ever increasing, and this is reflected in new and updated guidance and reports and new funding opportunities coming through at a fast pace. Central and local objectives and guidance on transport, climate change and health issues will mean that the strategy will need to be a 'living' document that will require monitoring and review to ensure challenging targets are met.

3 Alignment with corporate priorities

- 3.1 Communities at the heart of everything we do
The following bullet points set out details of implications identified by officers:
- The strategy will enable people a wider choice of travel to access local services.
 - Increasing the number of journeys by active modes will help enable a more healthy community.
- 3.2 A good quality of life for everyone
The following bullet points set out details of implications identified by officers:
- Improved access to local services by walking or cycling

- Improved air quality through reduced vehicular traffic
- Increased number of journeys made by active modes, improving health and wellbeing
- An alternative mode of transport that is free or low cost, increasing opportunities to travel

3.3 Helping our children learn, develop and live life to the full

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

- Access to open, green spaces and being active is important to the development of children. This strategy enables more children to be active and access local facilities by walking and cycling.
- The strategy will encourage 'School Streets' and promote more walking and cycling to places of education through provision of suitable infrastructure.

3.4 Cambridgeshire: a well-connected, safe, clean, green environment

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

- The strategy is focussed on creating a well-connected active travel network, that provides safe and attractive journeys by walking and cycling.
- The wider benefits of the strategy is set out in paragraph 1.10 of the report

3.5 Protecting and caring for those who need us

There are no significant implications for this priority.

4 Significant Implications

4.1 Resource Implications

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

- The strategy is not funded. Funding will need to be sought from partners such as DfT, CPCA and GCP. Schemes will also be funded through S106 and CIL contributions.
- The cost of transport schemes may increase to be compliant with the strategy and/or LTN 1/20
- The strategy will propose a reprioritisation of the Council's maintenance programme to ensure walking and cycling networks are maintained as fit for purpose to ensure continued use and uptake. The strategy will set out and encourage alternative ways of addressing increasing pressures on maintenance budgets, including new cost models and materials used in schemes.
- Embracing active travel in all future decision making, schemes and projects will require additional consideration of design and cost and the impact of schemes on vulnerable users at the early stages of projects
- Partnership working will be essential to ensure the successful delivery of the strategy

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications within this category.

4.3 Statutory, Legal and Risk Implications

There are no significant implications within this category.

4.4 Equality and Diversity Implications

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

- The strategy will consider the impact on those with protected characteristics and an Equality Impact Assessment is being undertaken concurrently with drafting of the strategy and will be published alongside the draft Strategy when it returns to committee in March 2022.
- The strategy considers alternatives to the standard cycle such as adapted cycles, as well as wheelchair and mobility scooter users.
- The Strategy offers the same opportunity to all parts of the Cambridgeshire community to enable more people to travel by foot or cycle, where possible. It considers issues and barriers experienced by people from different parts of society and will seek to provide solutions through the policies and future schemes. For example, designing clear pathways to assist the blind or partially sighted.

4.5 Engagement and Communications Implications

The report above sets out details of significant implications in Appendix 1.

4.6 Localism and Local Member Involvement

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

- Local engagement will take place as part of the next stage in developing the active travel network for Cambridgeshire. The high-level vision for Cambridgeshire will need to be defined at a local scale to create a pipeline of active travel schemes.

4.7 Public Health Implications

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

- The benefits of the strategy are explained within the report, but in summary are:
 - Will provide increased opportunity to travel by active modes, as well as promote active travel
 - Being active improves people's health and wellbeing, reducing risk of serious disease and improving mental health
 - Successfully achieving modal shift away from use of private car to active means of transport for local journeys will improve air quality

4.8 Environment and Climate Change Implications on Priority Areas (See further guidance in Appendix 2):

4.8.1 Implication 1: Energy efficient, low carbon buildings.

Positive/neutral/negative Status: Neutral

Explanation: The strategy has no impact on buildings.

4.8.2 Implication 2: Low carbon transport.

Positive/neutral/negative Status: Positive

Explanation: The Strategy provides a vision and action plan that will create an attractive active travel network that aims to encourage more people to make their local journeys by walking or cycling, reducing reliance on the use of the private car. Walking and cycling is a sustainable low carbon form of transport, and part of the strategy is to actively promote and encourage more people to use these cleaner modes of travel.

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

Positive/neutral/negative Status: Neutral

Explanation: Developing a connected active travel network will include the use of Public Rights of Way. Policies within the strategy consider these existing routes when developing

active travel networks so they are not negatively impacted, and will consider natural habitats during the design and development of any active travel scheme.

4.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.

Positive/neutral/negative Status: Neutral

Explanation: The strategy has no impact on waste and plastic pollution.

4.8.5 Implication 5: Water use, availability and management:

Positive/neutral/negative Status: Neutral

Explanation: The strategy has no impact on water use.

4.8.6 Implication 6: Air Pollution.

Positive/neutral/negative Status: Positive

Explanation: If modal shift away from private vehicles to walking and cycling is achieved through the delivery of the strategy, this will result in a reduction in air pollution and improvement in air quality.

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

Positive/neutral/negative Status: Neutral

Explanation: The strategy has no impact on supporting people to cope with climate change.

Have the resource implications been cleared by Finance? Yes

Name of Financial Officer: Sarah Heywood

Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement? Yes

Name of Officer: Henry Swan

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

Name of Legal Officer: Fiona McMillan

Have the equality and diversity implications been cleared by your Service Contact? Yes

Name of Officer: Elsa Evans

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

Name of Officer: Sarah Silk

Have any localism and Local Member involvement issues been cleared by your Service Contact? Yes

Name of Officer: Jeremy Smith

Have any Public Health implications been cleared by Public Health? Yes

Name of Officer: Iain Green

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

N/A

Name of Officer:

5 Source documents guidance

5.1 Source documents

Cambridgeshire and Peterborough Local Transport Plan (CPCA; 2020)

<https://tinyurl.com/phxxsxp>

Gear Change: A bold vision for cycling and walking (DFT; 2021) <https://tinyurl.com/j7jwujmd>

Local Transport Note 1/20: Cycle Infrastructure Design (DFT; 2021) <https://tinyurl.com/y2yk2xsv>

Working Together to Promote Active Travel: A briefing for local authorities (DFT; 2016)

<https://tinyurl.com/385fbm35>

5.2 Location

Available online – links provided above.

Appendix 1 – Stakeholder Engagement Plan

Officer Working Group

PURPOSE: To provide expert advice, steer and scrutiny of the developing strategy and disseminate information to teams and/or wider authority as required.

WHEN: An initial officer workshop to share knowledge of issues, brainstorm ideas and provide collaborative steer, followed by further Working Group meetings at key stages. Focussed meetings on specific topics may also be required.

WHO:

Road Safety, CCC (RSP)	Cambridge City Council Access Officer
Rights of Way, CCC	GCP
Funding, CCC	Huntingdonshire District Council
Public Health, CCC	East Cambridgeshire District Council
Transport Assessment, CCC	South Cambridgeshire District Council
Smart Cambridge, CCC	Cambridge City Council
Highways Maintenance, CCC	Fenland District Council
Highways Development Management, CCC	Cambridgeshire and Peterborough Combined Authority
Equality and Diversity, CCC	University of Cambridge
Energy Team, CCC	Peterborough City Council
Smart Journeys, CCC	
Project Delivery, CCC	

User Group focus groups

PURPOSE: To help form an understanding of the issues and ideas for consideration and comment on the draft strategy.

WHEN: Early engagement on issues and ideas, and comment through formal consultation.

WHO:

Camcycle	Waterbeach Cycle Campaign
Sustrans	Camsight
CTC Cambridge (Cycling UK)	Age UK
British Horse Society	Living Streets
A10 Corridor Cycling Campaign	Disability Cambridgeshire
Ely Cycle Campaign	Cambridgeshire Local Access Forum
Milton Cycle Campaign	Cambridge Deaf Association

Cambridgeshire Older Peoples Reference
Group
SCOPE
Care Network
Cambridgeshire Ramblers' Association
Swavesey & District Bridleways Association

Zedify/Outspoken
Women on Wheels
Cambs Youth Panel
Living Streets
Other groups – as identified

Local Members

PURPOSE: To inform all local members about the emerging Strategy and provide the opportunity to feedback at key stages.

WHEN: Early engagement on issues and ideas, and updates at key stages.

WHO: All County Council and District Councillors.

Public consultation

HOW: Public survey; events - tbc

PURPOSE: To consult the wider public on level of support of the Draft Active Travel Strategy

WHEN: Draft stage

WHO: All – focussed advertising with identified main stakeholders including schools and parish councils as well as wider promotion for general public.

Cambridgeshire County Council's response to Network Rail's consultation on the Ely Area Capacity Enhancement Scheme (Wider Ely Area Round 2 Consultation Part 2)

To: Highways and Transport Committee

Meeting Date: 7 December 2021

From: Steve Cox, Executive Director - Place and Economy

Electoral division(s): Burwell, Chesterton, Ely North, Ely South, Littleport, March North and Waldersey, March South and Rural, Soham North and Isleham, Soham South and Haddenham, Sutton, Waterbeach, Whittlesey North, Whittlesey South, Woodditton

Key decision: No

Forward Plan ref: Not applicable

Outcome: The Committee is being asked to consider the response to Network Rail's Consultation on the Ely Area Capacity Enhancement Scheme (Ely North Round 2 Consultation Part 2) and provide comments and additions as required.

Recommendation: Committee is recommended to:

- a) Note and comment on Network Rail's Consultation on the Ely Area Capacity Enhancement Scheme Consultation; and
- b) Delegate the agreement of the final consultation response to the Executive Director, Place and Economy in consultation with the Chair and Vice Chair of the Highways and Transport Committee.

Officer contact:

Name: Gareth Blackett
Post: Interim Consents Team Lead
Email: Gareth.Blackett@cambridgeshire.gov.uk
Tel:

Member contacts:

Names: Councillor Peter McDonald and Councillor Gerri Bird
Post: Chair/Vice-Chair Highways and Transport Committee
Email: Peter.McDonald@cambridgeshire.gov.uk Gerri.Bird@cambridgeshire.gov.uk
Tel: 01223 706398

1. Background

- 1.1 Network Rail are currently consulting over plans to increase rail capacity in the Ely area. The scheme is known as Ely Area Capacity Enhancement (EACE).
- 1.2 The focus of this element of the consultation is on the area named the wider Ely Area by Network Rail and includes Ely North junction, Queen Adelaide level crossings options; upgrading or closing other level crossings between Ely and Peterborough, between Ely and King's Lynn, and between Ely and Cambridge.

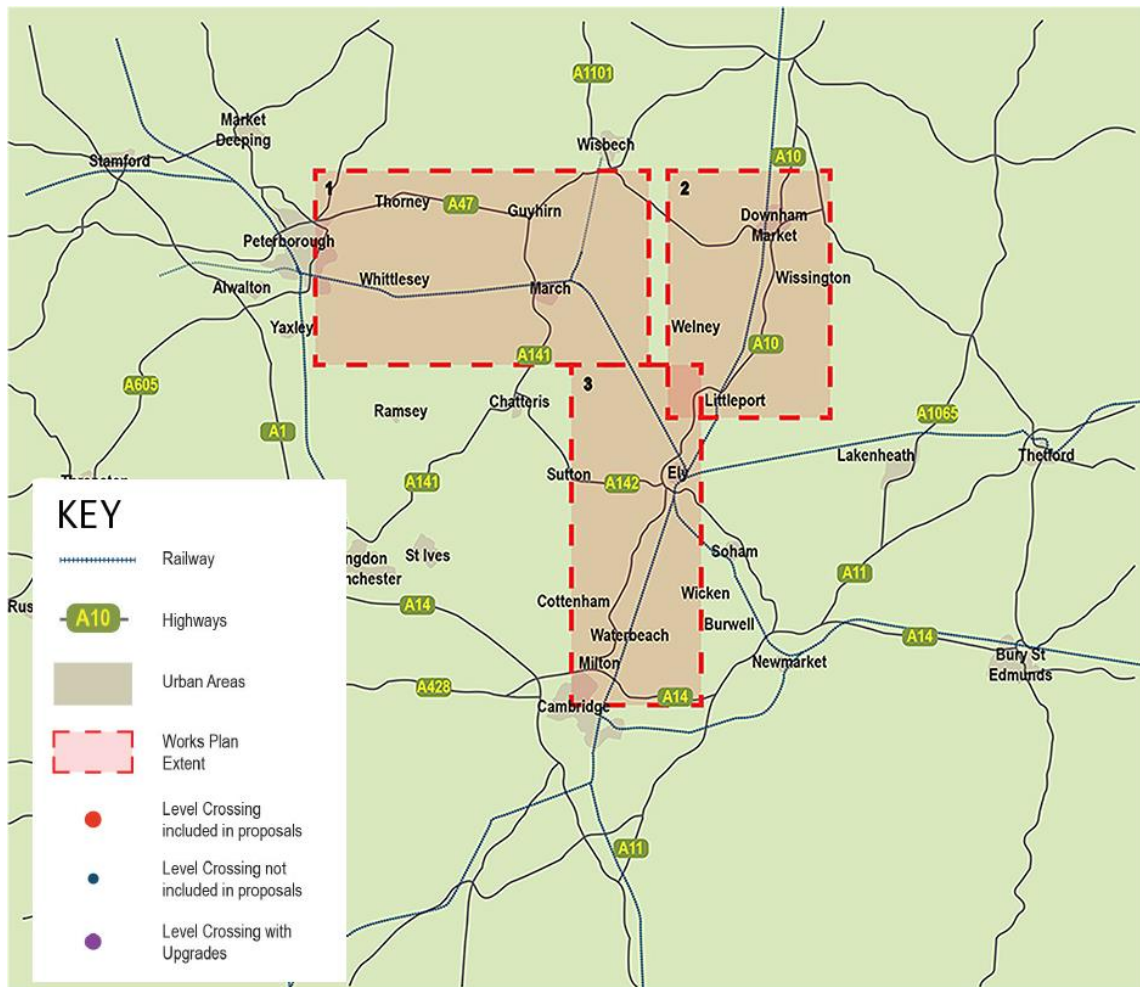


Figure 1: Wider Ely Area Source Network Rail: <https://phase2b.elyareacapacity.com/round-2-consultation-part2-the-wider-ely-area/>

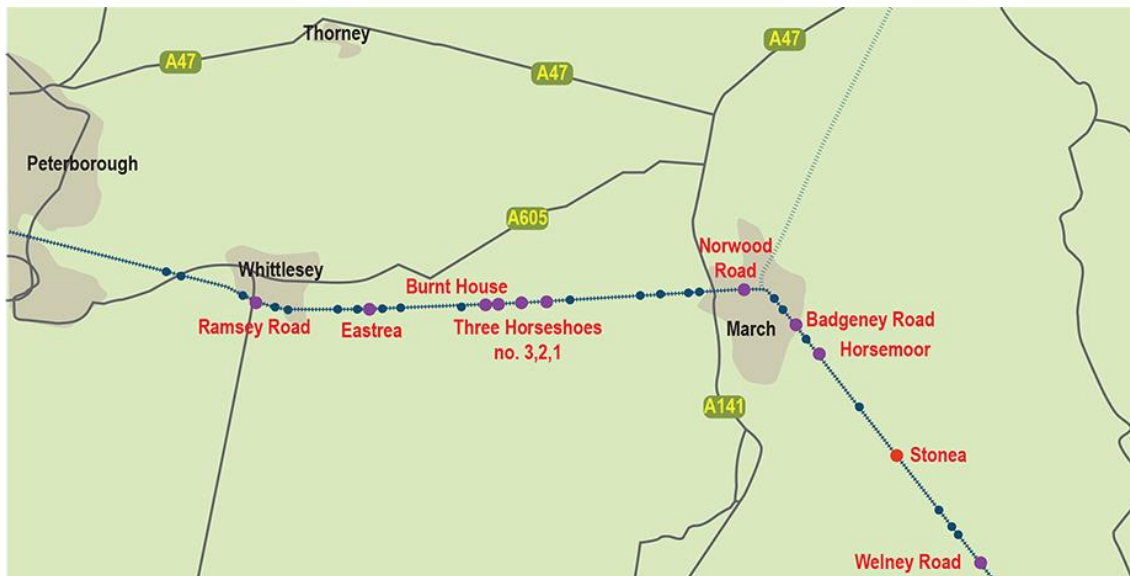


Figure 2: Works area 1 Source: <https://phase2b.elyareacapacity.com/level-crossing-locations/>

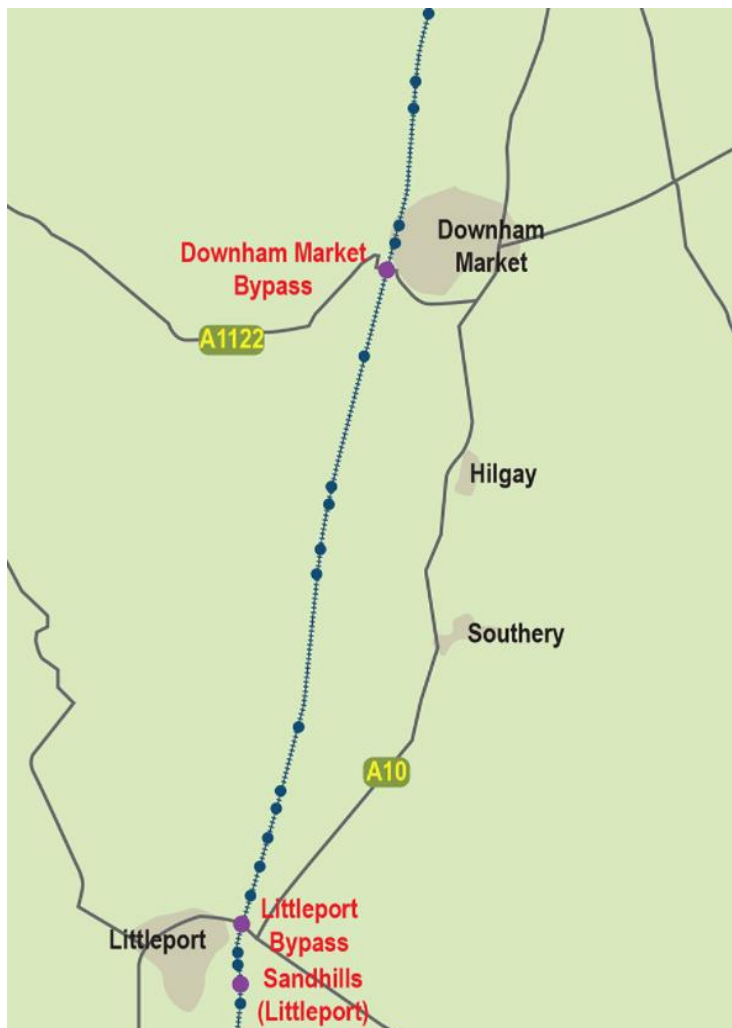


Figure 3: Works area 2 Source: <https://phase2b.elyareacapacity.com/level-crossing-locations/>

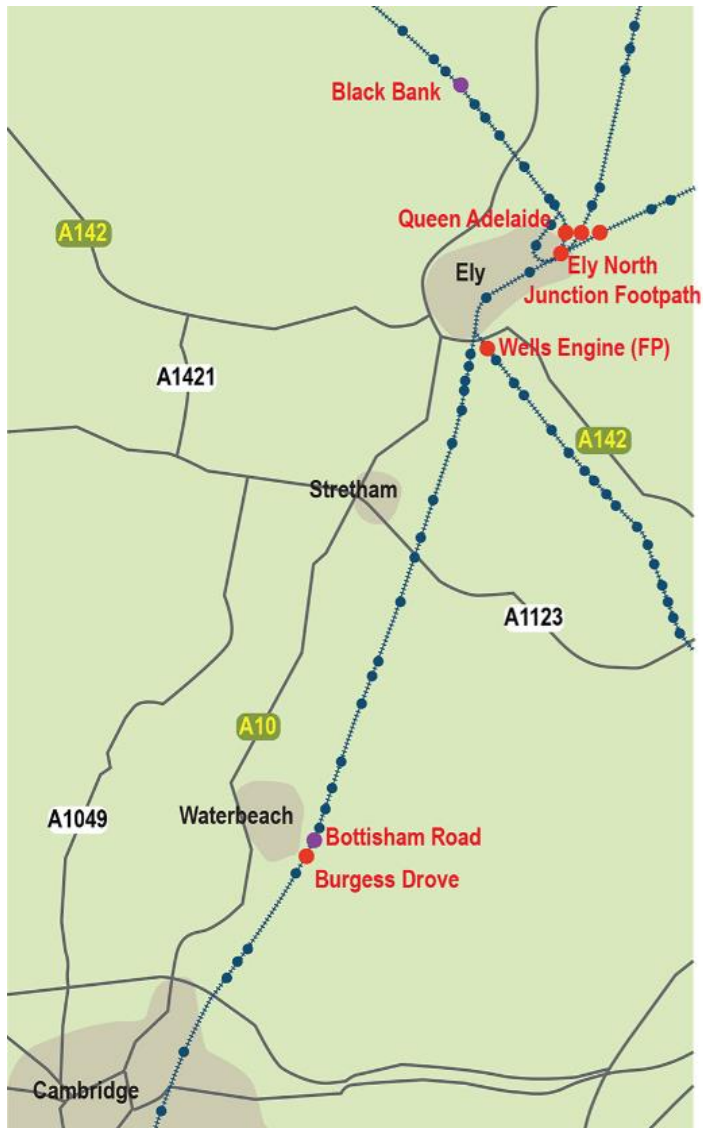


Figure 4: Works area 3 Source: <https://phase2b.elyareacapacity.com/level-crossing-locations/>

- 1.3 The consultation material is available online here: <https://phase2b.elyareacapacity.com/>
- 1.4 Network Rail are taking a phased approach to consultation. This current consultation is focused on Wider Ely Area as shown in Figures 1-4. Network Rail's timetable for consultation is shown in Figure 5 and detailed below:
 - Autumn 2020 public engagement about the EACE programme. The County Council's response to this was agreed at Committee held on 10 November 2020
<https://cambridgeshire.cmis.uk.com/ccclive/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/1533/Committee/62/Default.aspx>
 - Early 2021 Public consultation on Ely south area. The County Council's response to this was agreed at Committee held on 27 July 2021
<https://cambridgeshire.cmis.uk.com/ccclive/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/1709/Committee/62/Default.aspx>

- Summer/Autumn 2021 Public consultation on the options in the rest of the Ely area. This will include the Queen Adelaide level crossings This is the stage that is currently being consulted on and the draft response is provided in Appendix A.
- Spring 2022 Round 2 (Part 3) Consultation on level crossing options between Ely and Ipswich
- Autumn/Winter 2022 Round 3 preferred options with the EACE programme (currently unfunded)
- Winter/Spring 2023 Transport and Works Act Order (TWAO) submitted (currently unfunded)
- Autumn Winter 2024 TWAO decision (currently unfunded)

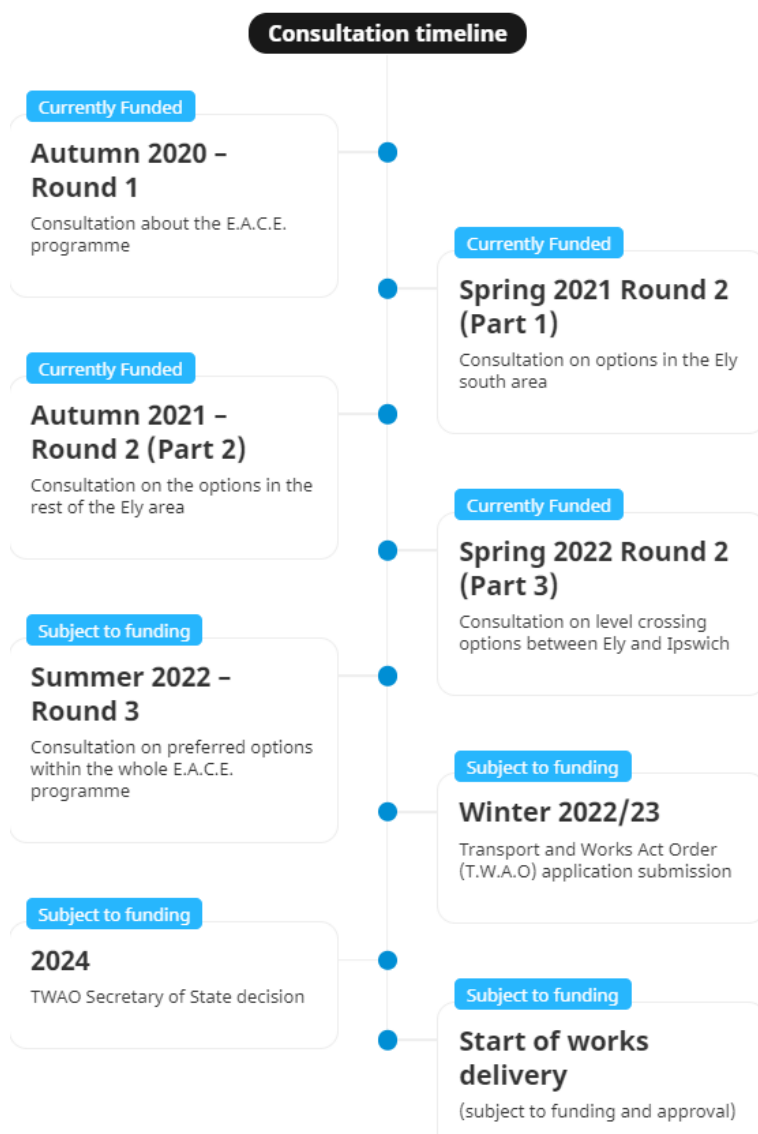


Figure 5: Network Rail Consultation timeline: <https://phase2b.elyareacapacity.com/consultation-timeline/>

2. Main Issues

- 2.1 Detail of the report. Include information here from the consultation. This phase of the consultation covers the Wider Ely area as shown in Figure 1-4.

As a result of the increasing train frequency, created by the EACE, Network Rail are considering upgrading 15 level crossings in 12 locations from half barrier to full barrier to maintain safety for train passengers, road users and pedestrians at the following sites:

- Badgeney Road (Badgeney Road, March)
- Black Bank (Black Bank Road, Little Downham)
- Bottisham Road (Bannolds Road, Waterbeach)
- Burnt House (Burnt House Road, Turves)
- Downham Market Bypass (A1122, Downham Market)
- Eastrea (Wype Road, Eastrea)
- Horsemoor (Upwell Road, March)
- Littleport Bypass (A10, Littleport)
- Norwood Road (Norwood Road, March)
- Ramsey Road (Ramsey Road, Whittlesey)
- Sandhills Littleport (Victoria Street, Littleport)
- Three Horseshoes No.1, No.2 and No.3 (Whittlesey Road / March Road, Turves)
- Welney Road (Wisbech Road, Manea)

Upgrading these crossings to full barriers will also mean that the barriers will be down for longer periods which is likely to increase the waiting time for road users. Network Rail will need to undertake assessments to determine how this could impact the local road network.

Proposals to change the Queen Adelaide level crossings are also considered with four options presented.

Proposals are presented for the Ely North junction with changes to rail infrastructure presented.

Two options are presented for Ely North junction footpath.

- 2.2 On the 8 February 2018 the Economy and Environment Committee at the County Council considered a report on a traffic study carried out in Queen Adelaide.
<https://cambridgeshire.cmis.uk.com/ccclive/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/678/Committee/5/Default.aspx>

The committee resolved to:

- a) Note the proposals for wider regional and national benefits, of increased rail capacity through Ely North Junction;
- b) Note the potential impact on the whole community, residents and local businesses of increased frequency and duration of level crossing closures;
- c) Agree to oppose any measures that restrict traffic flow across the level crossings to the detriment of residents and local businesses until alternative solutions are put in place;
- d) Note the intention to explore opportunities with the Cambridgeshire and Peterborough Combined Authority to fund the options development for a road and / or rail solution and;

- e) Agree to continue to work with the Combined Authority, Network Rail and the Ely Area Task Force to develop a comprehensive solution that meets the needs of all Cambridgeshire residents and in particular the communities of Queen Adelaide, Prickwillow and Ely.

- 2.3 These resolutions will form the basis of the consultation response, and were highlighted to Network Rail when the County Council responded to the first phase of the consultation in November 2020
<https://cambridgeshire.cmis.uk.com/ccclive/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/1533/Committee/62/Default.aspx>

They were also highlighted when the Council responded to another stage of the consultation in July 2021

<https://cambridgeshire.cmis.uk.com/ccclive/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/1709/Committee/62/Default.aspx>

Another key element of the consultation response is the requirement for a greater number of additional train paths to be created by the EACE improvement scheme. Currently the proposals for increased passenger service appear to only cater for current outstanding franchise commitments. It is vital that the number of paths created by EACE fully caters for future demand.

- 2.4 A draft response is provided in Appendix A

3. Alignment with corporate priorities

- 3.1 Communities at the heart of everything we do

There are no significant implications for this priority.

- 3.2 A good quality of life for everyone

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

- An increase in freight on rail would lead to a better quality of life due to a reduction in road noise and transport related emissions
- An increase in passenger rail service would have the benefits of improving access to key services and reduce road transport related emissions.
- It is likely that the scheme could impact on residents and business in the Queen Adelaide and the Kiln Lane areas. The proposed response highlights the County Council's position to oppose any measures that restrict traffic flow across level crossings to the detriment of residents and local businesses until alternative solutions are put in place.
- It is noted that other level crossings may be impacted on by the Ely Area Capacity Scheme including public rights of way (PROW). Good health is part of a good quality of life and exercise using local PROW is one way of achieving this. It is therefore

important that suitable solutions are found for all level crossings where changes are required by the scheme.

- The scheme will necessitate changes to the local public rights of way network, which provides the opportunity to improve access to the countryside for the benefit of residents' physical and mental health and wellbeing in accordance with the Cambridgeshire Health & Wellbeing Strategy and Rights of Way Improvement Plan. The proposed response sets out that CCC is desirous of working with Network Rail to ensure that appropriate improvements are achieved.

3.3 Helping our children learn, develop and live life to the full

There are no significant implications for this priority.

3.4 Cambridgeshire: a well-connected, safe, clean, green environment

The report above sets out the implications for this priority in paragraph 3.2

3.5 Protecting and caring for those who need us

There are no significant implications for this priority.

4. Significant Implications

4.1 Resource Implications

Cambridgeshire County Council are currently seeking an agreement with Network Rail for Network Rail to cover County Council staff costs while being engaged on this project.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There is potential that the County Council might have to procure specialist resource to assist with this project. All procurement rules would be followed and existing frameworks and contracts used if suitable.

4.3 Statutory, Legal and Risk Implications

No significant implication within this category.

4.4 Equality and Diversity Implications

No significant implication within this category has been identified at this stage. An Equality and Diversity impact assessment has been requested from Network Rail

4.5 Engagement and Communications Implications

No significant implication within this category.

4.6 Localism and Local Member Involvement

Network Rail held a briefing for local and key Councillors on 11 October 2021.

4.7 Public Health Implications

There is a requirement that the Public Health Team are involved in the scoping of the Environmental Impact Assessment to ensure the health impacts are adequately addressed and mitigated.

4.8 Environment and Climate Change Implications on Priority Areas (See further guidance in Appendix 2):

4.8.1 Implication 1: Energy efficient, low carbon buildings.

Status: neutral

Explanation: the project does not impact on buildings. The impacts on this area will be considered in our consultation response.

4.8.2 Implication 2: Low carbon transport.

Status: positive

Explanation: It is expected that this project would lead in increases in both passenger rail and freight which would be a carbon decrease when compared with road transport. The impacts on this area will be considered in our consultation response.

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

Status: Potentially negative

Explanation: All options will have an impact on the local environment to varying degrees (including Ely Pits and Meadows Site of Special Scientific Interest SSSI and River Great Ouse County Wildlife Site). The level of impact will be very much dependant on the scheme that Network Rail bring forward. It is thought that Network Rail would manage this process to minimise potential impacts. The impacts on this area will be considered in our consultation response.

4.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.

Status: unsure

Explanation: It is not known how Network Rail will manage Waste. The impacts on this area will be considered in our consultation response.

4.8.5 Implication 5: Water use, availability and management:

Status: unsure

Explanation: It is not known how Network Rail will manage water. The impacts on this area will be considered in our consultation response.

4.8.6 Implication 6: Air Pollution.

Status: positive

Explanation: as the scheme is expected to reduce fossil fuel road based transport this should lead to an increase in air quality. The impacts on this area will be considered in our consultation response.

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

Status: neutral

Explanation: The proposals focus on Network Rail's infrastructure. The impacts on this area will be considered in our consultation response.

Have the resource implications been cleared by Finance?

Yes

Name of Financial Officer: Sarah Heywood

Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement? Yes

Name of Officer: Henry Swan

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

Name of Legal Officer: Fiona McMillan

Have the equality and diversity implications been cleared by your Service Contact?

Yes

Name of Officer: Elsa Evans

Have any engagement and communication implications been cleared by Communications?

Yes

Name of Officer: Sarah Silk

Have any localism and Local Member involvement issues been cleared by your Service Contact? Yes

Name of Officer: Jeremy Smith

Have any Public Health implications been cleared by Public Health?

Yes

Name of Officer: Iain Green

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

Yes

Name of Officer: Emily Bolton

5. Source documents

5.1 Source documents

Network Rail's consultation documents: <https://www.networkrail.co.uk/running-the-railway/our-routes/anglia/improving-the-railway-in-anglia/ely-area-capacity-enhancement/>

Minutes of Economy and Environment Committee held on 8 February 2018:

https://cambridgeshire.cmis.uk.com/CCC_live/Document.ashx?czJKcaeAi5tUFL1DTL2UE4zNRBcoShgo=eZJtmaZaQGE%2bt9YmDhmJLiYvD6Ldq7OeKi9s3ys4btJcqBz7BHmhbW%3d%3d&rUzwRPf%2bZ3zd4E7lkn8Lyw%3d%3d=pwRE6AGJFLDNlh225F5QMaQWCtPHwdhUfCZ%2fLUQzgA2uL5jNRG4jdQ%3d%3d&mCTIbCubSFfXsDGW9IXnlG%3d%3d=hFflUdN3100%3d&kCx1AnS9%2fpWZQ40DXFvdEw%3d%3d=hFflUdN3100%3d&uJovDxwdjMPoYv%2bAJvYtyA%3d%3d=ctNJf55vVA%3d&FgPIIEJYlotS%2bYGoBi5oIA%3d%3d=NHdURQburHA%3d&d9Qjj0ag1Pd993jsyOJqFvmyB7X0CSQK=ctNJf55vVA%3d&WGewmoAfeNR9xqBux0r1Q8Za60lavYmz=ctNJf55vVA%3d&WGewmoAfeNQ16B2MHuCpMRKZMwaG1PaO=ctNJf55vVA%3d

Queen Adelaide Traffic Study Report presented to Economy and Environment Committee held on 8 February 2018

https://cambridgeshire.cmis.uk.com/CCC_live/Document.ashx?czJKcaeAi5tUFL1DTL2UE4zNRBcoShgo=%2fNXM3pn1khRyHWq41BTZngmdKcr7ikJxxeHha6U3P4uDLAKpHc%2fNiA%3d%3d&rUzwRPf%2bZ3zd4E7lkn8Lyw%3d%3d=pwRE6AGJFLDNlh225F5QMaQWCtPHwdhUfCZ%2fLUQzgA2uL5jNRG4jdQ%3d%3d&mCTIbCubSFfXsDGW9IXnlG%3d%3d=hFflUdN3100%3d&kCx1AnS9%2fpWZQ40DXFvdEw%3d%3d=hFflUdN3100%3d&uJovDxwdjMPoYv%2bAJvYtyA%3d%3d=ctNJf55vVA%3d&FgPIIEJYlotS%2bYGoBi5oIA%3d%3d=NHdURQburHA%3d&d9Qjj0ag1Pd993jsyOJqFvmyB7X0CSQK=ctNJf55vVA%3d&WGewmoAfeNR9xqBux0r1Q8Za60lavYmz=ctNJf55vVA%3d&WGewmoAfeNQ16B2MHuCpMRKZMwaG1PaO=ctNJf55vVA%3d

Minutes of Highways and Transport Committee held on 10 November 2020

https://cambridgeshire.cmis.uk.com/CCC_live/Document.ashx?czJKcaeAi5tUFL1DTL2UE4zNRBcoShgo=AVSprFeJTtkiRO7Ci2mQP1%2fEzV%2b7pMfde8q%2bXdaJu2xe6RgyzAUykg%3d%3d&rUzwRPf%2bZ3zd4E7lkn8Lyw%3d%3d=pwRE6AGJFLDNlh225F5QMaQWCtPHwdhUfCZ%2fLUQzgA2uL5jNRG4jdQ%3d%3d&mCTIbCubSFfXsDGW9IXnlG%3d%3d=hFflUdN3100%3d&kCx1AnS9%2fpWZQ40DXFvdEw%3d%3d=hFflUdN3100%3d&uJovDxwdjMPoYv%2bAJvYtyA%3d%3d=ctNJf55vVA%3d&FgPIIEJYlotS%2bYGoBi5oIA%3d%3d=NHdURQburHA%3d&d9Qjj0ag1Pd993jsyOJqFvmyB7X0CSQK=ctNJf55vVA%3d&WGewmoAfeNR9xqBux0r1Q8Za60lavYmz=ctNJf55vVA%3d&WGewmoAfeNQ16B2MHuCpMRKZMwaG1PaO=ctNJf55vVA%3d

Report presented with proposed consultation response to Highways and Transport Committee held on 10 November 2020

https://cambridgeshire.cmis.uk.com/CCC_live/Document.ashx?czJKcaeAi5tUFL1DTL2UE4zNRBcoShgo=mW6FrBq%2fLkgUIHPUIUba9BWKJmak%2fgSeeHLuc7V78Xla0PjzBI6bsQ%3d%3d&rUzwRPf%2bZ3zd4E7lkn8Lyw%3d%3d=pwRE6AGJFLDNlh225F5QMaQWCtPHwdhUfCZ%2fLUQzgA2uL5jNRG4jdQ%3d%3d&mCTIbCubSFfXsDGW9IXnlG%3d%3d=hFflUdN3100%3d&kCx1AnS9%2fpWZQ40DXFvdEw%3d%3d=hFflUdN3100%3d&uJovDxwdjMPoYv%2bAJvYtyA%3d%3d=ctNJf55vVA%3d&FgPIIEJYlotS%2bYGoBi5oIA%3d%3d=NHdURQburHA%3d&d9Qjj0ag1Pd993jsyOJqFvmyB7X0CSQK=ctNJf55vVA%3d&WGewmoAfeNR9xqBux0r1Q8Za60lavYmz=ctNJf55vVA%3d&WGewmoAfeNQ16B2MHuCpMRKZMwaG1PaO=ctNJf55vVA%3d

[AfeNR9xqBux0r1Q8Za60lavYmz=ctNJFf55vVA%3d&WGemoAfeNQ16B2MHuCpMRKZMwaG1PaO=ctNJFf55vVA%3d](https://cambridgeshire.cmis.uk.com/CCC_live/Document.ashx?czJKcaeAi5tUFL1DTL2UE4zNRBcoShgo=8S%2b%2fkIM1lkaFowYxjcmeEOOJ6wY7qgs1O6%2bgD%2fFljJ72epvBT6wzww%3d%3d&rUzwRPf%2bZ3zd4E7lkn8Lyw%3d%3d=pwRE6AGJFLDNlh225F5QMaQWCtPHwdhUfCZ%2fLUQzgA2uL5jNRG4jdQ%3d%3d&mCTIbCubSFfXsDGW9IXnl%3d%3d=hFflUdN3100%3d&kCx1AnS9%2fpWZQ40DXFvdEw%3d%3d=hFflUdN3100%3d&uJovDxwdjMPoYv%2bAJvYtyA%3d%3d=ctNJFf55vVA%3d&FgPIIEJYlotS%2bYGoBi5oIA%3d%3d=NHdURQburHA%3d&d9Qjj0ag1Pd993jsyOJqFvmyB7X0CSQK=ctNJFf55vVA%3d&WGemoAfeNR9xqBux0r1Q8Za60lavYmz=ctNJFf55vVA%3d&WGemoAfeNQ16B2MHuCpMRKZMwaG1PaO=ctNJFf55vVA%3d)

Minutes of Highways and Transport Committee held on 27 July 2021

https://cambridgeshire.cmis.uk.com/CCC_live/Document.ashx?czJKcaeAi5tUFL1DTL2UE4zNRBcoShgo=8S%2b%2fkIM1lkaFowYxjcmeEOOJ6wY7qgs1O6%2bgD%2fFljJ72epvBT6wzww%3d%3d&rUzwRPf%2bZ3zd4E7lkn8Lyw%3d%3d=pwRE6AGJFLDNlh225F5QMaQWCtPHwdhUfCZ%2fLUQzgA2uL5jNRG4jdQ%3d%3d&mCTIbCubSFfXsDGW9IXnl%3d%3d=hFflUdN3100%3d&kCx1AnS9%2fpWZQ40DXFvdEw%3d%3d=hFflUdN3100%3d&uJovDxwdjMPoYv%2bAJvYtyA%3d%3d=ctNJFf55vVA%3d&FgPIIEJYlotS%2bYGoBi5oIA%3d%3d=NHdURQburHA%3d&d9Qjj0ag1Pd993jsyOJqFvmyB7X0CSQK=ctNJFf55vVA%3d&WGemoAfeNR9xqBux0r1Q8Za60lavYmz=ctNJFf55vVA%3d&WGemoAfeNQ16B2MHuCpMRKZMwaG1PaO=ctNJFf55vVA%3d

Report presented with proposed consultation response to Highways and Transport Committee held on 27 July 2021

https://cambridgeshire.cmis.uk.com/CCC_live/Document.ashx?czJKcaeAi5tUFL1DTL2UE4zNRBcoShgo=PWHywl%2fO%2f%2f2BQR%2bYoeNFPztR3FPmRBsiRdSLul3Bm90UEJjKNnsDRA%3d%3d&rUzwRPf%2bZ3zd4E7lkn8Lyw%3d%3d=pwRE6AGJFLDNlh225F5QMaQWCtPHwdhUfCZ%2fLUQzgA2uL5jNRG4jdQ%3d%3d&mCTIbCubSFfXsDGW9IXnl%3d%3d=hFflUdN3100%3d&kCx1AnS9%2fpWZQ40DXFvdEw%3d%3d=hFflUdN3100%3d&uJovDxwdjMPoYv%2bAJvYtyA%3d%3d=ctNJFf55vVA%3d&FgPIIEJYlotS%2bYGoBi5oIA%3d%3d=NHdURQburHA%3d&d9Qjj0ag1Pd993jsyOJqFvmyB7X0CSQK=ctNJFf55vVA%3d&WGemoAfeNR9xqBux0r1Q8Za60lavYmz=ctNJFf55vVA%3d&WGemoAfeNQ16B2MHuCpMRKZMwaG1PaO=ctNJFf55vVA%3d

5.2 Location

Reports are available online weblinks provided in section 5.1

Appendix A Draft Consultation Response.

Q#	Questions and responses
9	What is your name?
	This response is submitted from Cambridgeshire County Council and reviewed and approved by Highways and Transport Committee held on 7 December 2021
11	What is your email address?
	Gareth.Blackett@cambridgeshire.gov.uk
1	In general, I support the proposals to upgrade the railway in the Ely area.
	Strongly support , support, undecided, Do not support, Strongly do not support
	Please provide reasons for your answer
	<p>Please note that this strong support is caveated on the basis that the County Council will oppose any measures that restrict traffic flow (including but not limited to motorists, pedestrians, cyclists and equestrians) across all level crossings to the detriment of residents and local businesses in Queen Adelaide, Prickwillow and surrounding areas until alternative solutions are put in place.</p> <p>Cambridgeshire County Council is strongly committed to increases in both passenger and freight rail service and improvement in the Ely area will allow for these services to come forwards. Increasing both freight and passenger services is in line with many of the County Councils objectives such as reducing carbon emissions, improving air quality, creating better access to services and delivery of housing growth. It should be noted that the County Council's Economy and Environment Committee resolved on the 8 February 2018: to Note the proposals for wider regional and national benefits, of increased rail capacity through Ely North Junction.</p> <p>However, it should be noted that the protection of the communities of Queen Adelaide and Prickwillow MUST be at the forefront of any considerations.</p> <p>We understand the scope of works of the EACE is much wider than Ely and the surrounding area and involves many level crossings. The County Council will need to be fully involved as proposals for improvements at all level crossings are developed. To ensure that the needs of residents, business and other crossing users are fully considered and addressed in any new proposals.</p> <p>Capacity provided by EACE</p> <p>It is vital however that the additional capacity proposed through the EACE scheme is enough to cater for future demand. The detail shown in the consultation around train paths EACE will create is welcomed. In terms of passenger services these seems to be outstanding franchise commitments which should have been delivered some years ago apart from 1 x New service (additional service to be confirmed).</p>

In terms of freight services there seems to be one additional freight path, Felixstowe to the West Midland and the North proposed.

Given the large 'once in a lifetime' nature of the scheme it is vital that it provides adequate future capacity for both passenger and freight services.

A large range of stakeholders including but not limited to the County Council and the Cambridgeshire and Peterborough Combined Authority are involved in these discussions. It appears that there has been no work carried out to investigate what future train paths may be required. This piece of work is required urgently.

Moreover it is important to note that the County Council is strongly supportive of the CPCA led project of Wisbech Rail reconnection and it is vital that train paths through Ely are provided for this service.

Local funders have provided significant funding to this project, £9.3m funding from the Cambridgeshire and Peterborough Combined Authority, New Anglia Local Enterprise Partnership (LEP) and the Strategic Freight Network. Network Rail has secured £13.1m funding from the Department for Transport. This total level of funding £22.4m is close to the original total capital cost for the scheme¹. It is vitally important that EACE caters for the full future demand of rail capacity in the Ely area and not just the existing outstanding franchise commitments. Given the likely disruption and the 'once in a lifetime' nature of EACE it really does need to capture for the long-term needs of rail capacity through the Ely area.

Increases in passenger services relevant to the EACE that the County Council wishes to see and are required to ensure future sustainable development are outlined below:

- Increases in frequency of Kings Cross-Cambridge-Ely-King Lynn service to half hourly (current undelivered franchise commitment)
- Increase in frequency of Ipswich to Peterborough Service current undelivered (franchise commitment)
- Increases in frequency of Norwich to Cambridge service to half hourly- currently hourly
- Increase in frequency of Birmingham New Street to Stansted Airport service (Cross Country) to half hourly. (Possibly only between Birmingham and Cambridge for additional trains).
- Half hourly service between Cambridge and Stansted Airport. Outputs sought:
 - Either by improving frequency of Birmingham New Street to Stansted Airport service to half hourly, or
 - Extension of Norwich to Cambridge service to Stansted Airport hourly.
- Improved reliability / frequency of direct services between Cambridge and Peterborough. Outputs sought:
 - Ideally by improving the frequency of the Birmingham New Street to Stansted Airport service to half hourly, and improving the reliability of that service.
 - Alternatively, by provision of a new hourly service.
- Additional services to stop at Whittlesea and Manea. Outputs sought:

¹ <https://www.newcivilengineer.com/latest/ely-rail-upgrade-could-cost-20-times-more-than-original-proposal-network-rail-confirms-22-09-2020/>

- At least hourly stopping pattern in each direction throughout the day at Whittlesea
- At least two hourly stopping pattern in each direction throughout the day at Manea.
- Increase capacity for a Wisbech to Cambridge service.

The benefits that would be created by delivering the above train services are numerous and are detailed by a number of studies and reports that are available. A report produced by Mott MacDonald² highlights the wider economic benefits of EACE. It is vital that this is considered as Network Rail develop the business case. The report estimates “show that increased connectivity in the station settlements may lead to a range of primary benefits which in total amounts to £119,700,000 over the 60 year appraisals period”. These are summarised in more detail as:

WITA-Wider Agglomeration impacts results for Core 60-year appraisal 2016 prices

Element	Amount
Manufacturing	£2.5m
Construction	£2.4m
Consumer services	£8.9m
Producer services	£32.9m
Labour supply impact	£11.3m
Move to more productive jobs	£39.5m
Reducing spatial inequality	£22.2m
Total Primary Benefits	£119.7m

There are further secondary indirect benefits which are less direct, and attribution is less tangible such as potential for 1,080 new dwellings, £104m property value uplift, 557 jobs around stations settlements, £44m GVA p.a. It should be noted that this work was based on the following rail service improvements: Ipswich to Peterborough becoming hourly and both the Kings Lynn to London and Norwich to Cambridge services becoming half hourly. If more train paths were enabled by the EACE these benefits would increase.

It is therefore vital that Network Rail urgently confirm the number of train paths that will be created by EACE scheme and secondly ensure that all future demand is catered for by the scheme. Currently the County Council does not believe this is the case and therefore demands an urgent conversation with both Network Rail and the Department for Transport.

It is key that funding for the construction of the scheme is gained and confirmed as soon as possible so that the scheme can be constructed and the benefits of it gained as soon as possible. The timescales laid out in the consultation materials are not ambitious enough and need to be reconsidered. It should be noted that the scheme was previously confirmed for delivery before the Hendy review in 2016.

² Ely Area Capacity Enhancement Wider Economic Benefits January 2017 Mott MacDonald all prices 2016.

Impact on Local Community

Given the likely changes needed to level crossings in the Queen Adelaide Area it is vital to take account Cambridgeshire County Council's position as resolved at the Economy and Environment Committee 8 February 2018.

b) Note the potential impact on the whole community, residents and local businesses of increased frequency and duration of level crossing closures; c) Agree to oppose any measures that restrict traffic flow across the level crossings to the detriment of residents and local businesses until alternative solutions are put in place.

It is vital that the communities and businesses affected by the EACE are fully engaged and consulted as the proposals move forwards. In particular the areas of Queen Adelaide and Prickwillow, but all areas affected will need to be fully involved, given the wider reach of the level crossing works.

The County Council's position is that it will oppose any measures that restrict traffic flow across the level crossings to the detriment of residents and local business until a suitable alternative solution is put in place. As noted below there is also a need to consider accessibility for pedestrians, cyclists and equestrians as well as those with reduced mobility in the Queen Adelaide area and other areas affected by these proposals and their needs have to be catered for.

It is noted that other level crossings may be impacted on by the Ely Area Capacity Scheme including public rights of way (PROW). Good health is part of a good quality of life and exercise using local PROW is one way of achieving this. It is therefore important that suitable solutions are found for all level crossings where changes are required by the scheme.

The scheme will necessitate changes to the local public rights of way network, which provides the opportunity to improve access to the countryside for the benefit of residents' physical and mental health and wellbeing in accordance with the Cambridgeshire Health & Wellbeing Strategy and Rights of Way Improvement Plan. The proposed response sets out that CCC is desirous of working with Network Rail to ensure that appropriate improvements are achieved.

Highways Authority Role

As the Highways Authority the County Council will also have to be fully engaged. As it is proposals will affect highways, various teams at the County Council will have to be involved and there will be a requirement for Network Rail to cover costs through this process.

Team included but are not limited to are:

- Asset Management
- Transport Management
- Transport Strategy
- Transport Assessment
- Rights of Way
- Bridges
- Historic Environment Archaeology

- Street lighting
- Floods and Water
- Traffic signals (if applicable)

There is also a need to consider accessibility for pedestrians, cyclists and equestrians as well as those with reduced mobility and their needs have to be catered for. Through negotiation and in accordance with its Rights of Way Improvement Plan, the County Council will seek to protect and, where possible, achieve enhancements to the public right of way and non-motorised user network in the affected area. The County Council will be pleased to enter discussions with Network Rail to secure positive outcomes for local residents and rights of way user groups affected by the scheme.

As Highway Authority, the County Council will require that it is consulted upon any changes to the existing highway network. If there are any resultant increased highways maintenance liabilities imposed upon the Council as a result of changes to the existing highway network or the adoption of new highways infrastructure, the Council will require appropriate compensations, via the provision of commuted sums and/or other means.

It should be noted that this response is our initial considerations and for all options there would need to be further discussions with Network Rail to understand the details of the proposals and the subsequent impacts on the Authority for liabilities and costs.

As a point of principle, all proposals that seek to downgrade road crossings should retain all-inclusive NMU access, that is pedestrian, cycle and equestrian. There is no reason why most proposals cannot include equestrian provision, and every reason why it should in order to comply with relevant policies including the County Council's Rights of Way Improvement Plan, the Cambridgeshire & Peterborough Health & Wellbeing Strategy and NPPS para 5.216 *Where development would worsen accessibility such impacts should be mitigated so far as reasonably possible. There is a very strong expectation that impacts on accessibility for non-motorised users should be mitigated.*

Whilst the County Council can provide in-principle comment on the impact of the proposals on pedestrian, equestrian, cycle, carriage drivers and leisure motorised vehicle users in the context of relevant national and local policies and strategic implications, local user groups will be able to advise Network Rail on the actual impact on them. They should be viewed as statutory consultees and Network Rail should consult them directly on the proposals. The County Council can provide contact details. Early engagement is important to mitigate against objections resulting in avoidable late changes to design.

All proposed downgrades should also consider the needs of motorcyclists including trail riders who may use the roads as part of their rides. With the Anglian Level Crossing Reduction Strategy TWAO some crossings were downgraded to byway status (which we understand enables Network Rail to apply easier asset management standards), retaining vehicular access but with a Traffic Regulation Order prohibiting four-wheeled vehicles whilst allowing motorcyclists through a 1.5m bridlegate. This may be a more appropriate solution for some of the proposals in the scheme, such as Burgess Drove. Network Rail should consult the Trail Riders Fellowship user group for their views.

	<p>To date the County Council is concerned about a lack of engagement. Other than limited engagement with the crossings in the Queen Adelaide area that has been no engagement regarding other level crossing affected. Given the role the County Council has as the LHA it is imperative this engagement starts, and Network Rail will need to enter an agreement to cover the County Councils costs for this. Early engagement with the LHA has main benefits included the potential for abortive design work and reducing timescales.</p> <p>To provide meaningful responses to the consultation the County Council requires more detailed information. For example including the Risk Assessment scores and user census details would help inform the Council's response.</p> <p>It should be noted that any proposals should be designed to the correct relevant highest standard. This includes but is not limited to:</p> <ul style="list-style-type: none"> • Design Manual for Roads and Bridges • Local Transport Note 1/20 Cycle Infrastructure Design • Any relevant County Council guidance <p>Public Health Implications</p> <p>There is a requirement that the Public Health Team are involved in the scoping of the Environmental Impact Assessment to ensure the health impacts are adequately addressed and mitigated.</p>
2	<p>Do you have any comments on the proposals to potentially upgrade the following level crossings to full barrier crossings: Badgeney Road, Black Bank, Bottisham Road, Burnt House, Downham Market Bypass, Eastrea, Horsemoor, Littleport Bypass, Norwood Road, Ramsey Road, Sandhills Littleport, Three Horseshoes No.1, No.2 and No.3 and Welney Road level crossings?</p>
	<p>Network Rail need to engage fully with the County Council on changes to all level crossing. More information is required on the impact on all level crossing users.</p> <p>Before surveys and traffic modelling work is carried out, please get in touch with the County Council Transport Model Manger to ensure these are carried out to the correct specification.</p> <p>Given the limited information it is hard for the County Council to respond to this element of the consultation. As we are not sure what the impacts of greater barrier downtime will be at the level crossings. There is also a need to ensure that greater barrier downtime does not increase risk for example causing them to divert on to less safe routes, take risks at level crossing to avoid increased waiting times. There is a need to ensure there is adequate space for vehicles to wait either side of the level crossing and space for them to pass safely once opened.</p>
3.	<p>For Burgess Drove is your preference</p> <p>Option 1 – Remove vehicle crossing rights from Burgess Drove level crossing. It would remain open for pedestrians and cyclists to use. Upgrade the surface of Burgess Drove Road for vehicle access.</p>

	<p>Option 2 - Close Burgess Drove Level crossing. Upgrade the surface of Burgess Drove Road for vehicle access. Upgrade the Public Footpath to Waterbeach for alternative pedestrian access.</p>
	<p>Our initial viewpoint is that Option 1 is preferable since it will keep both crossings open to pedestrians and cyclists. The retained route over the crossing at Burgess Drove should be open for all NMU users: that is equestrians, as well as pedestrians and cyclists. Some key points to note are:</p> <ul style="list-style-type: none"> • Burgess Drove is an unclassified soft road. It carries heavy agricultural and other traffic, is low-lying and has large ditches on either side. There are concerns around the impact of the proposal on the drainage, which could significantly affect the design of road improvements. The drainage network is vitally important to manage flooding in the area. CCC's Flood Management and Asset Management teams and the relevant Internal Drainage Board must be consulted once more detail is available. • Access for household refuse collection needs to be considered – Network Rail should consult South Cambridgeshire District Council. • Access to allotments – there are 85 allotments just to the east of Burgess Drove crossing. This is an important community resource. Holders regularly use the crossing by vehicle as well as on foot and cycle, so consideration needs to be given to this in discussion with Waterbeach Parish Council. A turning head may be required on the western side of the crossing. <p>NMU Access:</p> <ul style="list-style-type: none"> • The retained route over the crossing at Burgess Drove should be open for all NMU users: that is equestrians, as well as pedestrians and cyclists • CCC understands that there is significant usage of the crossing by equestrians who use Burgess Drove as part of a circular route with nearby Public Bridleway 10 Waterbeach and other local roads. There is a riding establishment just west of the crossing, and a second one elsewhere in Waterbeach. Design would need to ensure a sufficient refuge area for safe access over the crossing. Network Rail should consult the British Horse Society and local user groups. • Burgess Drove is well-used by pedestrians accessing the significant PROW network to the east of the railway, and particularly the paths alongside the River Cam and Bottisham Lock. • It may be appropriate to retain access for motorcycles over this crossing (see in-principle comments set out in response to question 1). Network Rail should consult the Trail Riders Fellowship user group for their views.
4	<p>Stonea Level Crossing: Do you have any comments on our proposals to upgrade the barriers at the level crossing and close the underpass to vehicular traffic?</p> <p>Option 1 Upgrade the existing gates (which are manually operated by the signaller at Stonea signal box) to full barrier.</p>

	<p>Option 2</p> <p>Same as Option 1 and close the underpass to all vehicles. The existing underpass has a headroom of only two metres, it is regularly struck by vehicles that are too high, causing significant disruption to train services. Closure of the underpass will prevent bridge strikes, reduce disruption of the railway and reduce the burden of having to regularly inspect and repair the bridge following a vehicle strike. The underpass would remain open to pedestrians and cyclists.</p>
	<p>Our initial position is that Option 2 is preferable. It will provide a section of traffic free NMU route and enable NMU users to avoid using the level crossing.</p> <ul style="list-style-type: none"> • We would request mounting bocks to be provided at the underpass so that the NMU route is available to equestrians as well as pedestrians and cyclists in accordance with relevant NMU accessibility policies. • We welcome any options that reduce the risk of future bridge strikes that cause disruption on the road and rail network. Therefore we welcome the option to close the underpass to motorised traffic and upgrade the level crossing to full barrier- (Option 2)
5	<p>Wells Engine footpath crossing: Do you have any comments on our proposals to divert the footpath and close the footpath level crossing?</p>
	<p>Our initial position is that we continue to object until we are provided with information that satisfies the Authority that the flood risk is suitably low. We note the statement that NR provides regarding the flood assessments of the proposed diversion route but cannot accept it without having seen the Flood Risk Assessment ourselves. This needs to be provided. Further, as raised at the Anglia Level Crossings TWAO inquiry, the Authority is concerned about potential anti-social behaviour around hidden corners of the proposed diversion and need to see how the promotor will address these concerns before being able to make a decision on its position.</p> <p>Biodiversity - Wells Engine foot crossing</p> <p>The proposed diversion of the footpath is located within River Great Ouse County Wildlife Site (CWS). Any adverse impacts to the CWS should be designed-out at the early stage of the scheme design. Any residual impacts should be mitigated, and where this is not possible, compensation would be required. Early discussions should be undertaken with the Wildlife Trust and Local Authorities on this matter.</p>
6	<p>Queen Adelaide / Ely North Junction: For the Queen Adelaide options 1 – 5 is your preference:</p> <p>Option 1 – south east highway diversion and full barrier level crossings</p> <p>Option 2 – northern bypass and footbridge over the Peterborough line.</p> <p>Option 3 – long southern bypass and footbridge over the Peterborough line</p> <p>Option 4 – short southern bypass and footbridge over the Peterborough line</p> <p>Option 5 – Alternative option (explanation of your proposed alternative option)</p> <p>Please explain why, including any comments on other option</p>

It should be noted that the protection of the communities of Queen Adelaide and Prickwillow MUST be at the forefront of any considerations.

Our Initial position is that Option 1 – South East Highway, is preferable.

It is the most cost effective solution and would allow all level three crossings to be kept open, maintaining maximum accessibility for local residents and all NMUs. The Authority has concerns over the increased volume of traffic that would be diverted onto Queen Adelaide Way which is currently an unclassified road already subject to slippage, and major works would be needed to bring it up to an appropriate standard. There is also heavy NMU usage alongside and across Queen Adelaide Road, which with an increased level of traffic would require suitable roadside provision and either a signalised crossing or bridge.

The map below shows approximate line of South Eastern Bypass (marked in yellow) and the public rights of way (marked in purple), with the main areas (circled in red) where appropriate provision would be required to ensure that NMU users are not adversely impacted by the increase in traffic. This path runs along the top of the flood bank and has fine views of Ely and the surrounding landscape. The NR diagram is not clear but having looked at the picture, it looks as if the bypass will also cross Ely FP51. This path links to FP74 Ely and also a potential bridleway (marked in blue) that is the subject of a legal process to add it to the Definitive Map & Statement. This runs along the old road from Ely to Prickwillow and is likely to become an important NMU access route between Ely and the Prickwillow.

The second image below shows the location of a crash barrier in the verge that causes a problem for access to the footpath, highlighted in yellow. The Authority requests that this be resolved as part of the improvement works. It is vital that NMU connectivity is improved as part of the scheme.

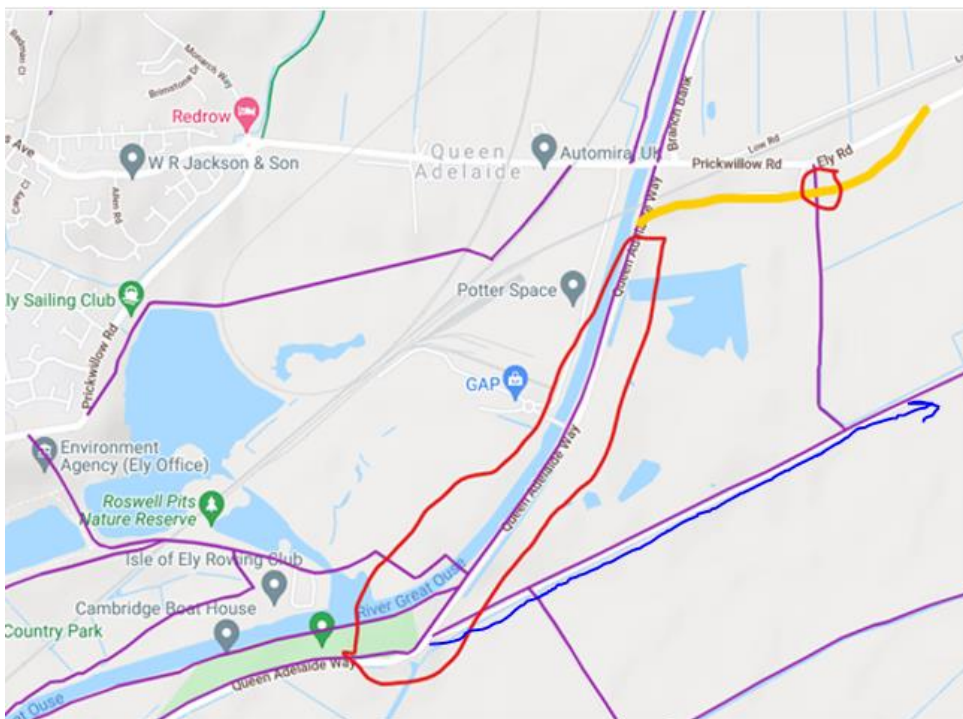


Image 1



Image 2

Options 2-4.

It is noted that all of the other options require larger and more expensive infrastructure. If the authority is expected to take on the liability for the infrastructure of these assets then the burden to the Authority for maintenance would be very significant. In line with ADEPT guidance it would be expected that commuted sums for 120 years would need to be provided.

It is also noted that with options 2-4 that the proposals would close the Peterborough line crossing with a stepped and ramped bridge “for pedestrians and cyclists” to be provided. We require that any such bridge is open to all NMU users and makes provision for equestrians.

Biodiversity - Queen Adelaide Way bypass Southern bypass (Option 1)

Queen Adelaide Way is one of the worst known locations for otter mortality on the roads in Cambridgeshire. The otter black spot is located between the River Great Ouse and the gravel pits on the eastern side of Queen Adelaide Way, where otters commute to/from the gravel pits. The RTA location is almost at the location of the proposed new section of road joining

	<p>the Queen Adelaide Way. Consideration must be given to the increased traffic utilising this road and the potential for increased otter fatalities.</p> <p>Any proposed road scheme should embed mitigation measures for otters within the early scheme design. This should include a safe otter crossing (e.g. underpass / mammal tunnel with guide fencing) to help mitigate this impact.</p> <p>Northern bypass (Option 2)</p> <p>The proposed bypass will cross the River Great Ouse County Wildlife Site. Any adverse impacts to the CWS should be designed-out at the early stage of the scheme design. Any residual impacts should be mitigated, and where this is not possible, compensation would be required. Early discussions should be undertaken with the Wildlife Trust and Local Authorities on this matter.</p> <p>Long southern bypass (Option 3)</p> <p>The proposed bypass will cross the River Great Ouse County Wildlife Site. Any adverse impacts to the CWS should be designed-out at the early stage of the scheme design. Any residual impacts should be mitigated, and where this is not possible, compensation would be required. Early discussions should be undertaken with the Wildlife Trust and Local Authorities on this matter.</p> <p>As discussed for option (1) Queen Adelaide Way is a known otter RTA black spot due to otter's commuting across the road between the River Great Ouse and the gravel pits. It would be beneficial for this scheme to enhancement of Queen Adelaide Way through the provision of a safe otter crossing, to provide a positive impact on biodiversity.</p>
7	<p>Do you have any comments on our proposals to divert the Ely North Junction Footpath Crossing?</p> <p>We welcome the recognition that the diverted route should have a minimum width of 2 metres. Having given it consideration we are minded that the route to the East of the railway line serves little purpose if a suitable alternative is provided and can be extinguished, subject to due public consultation.</p>
8	<p>Do you have any other feedback you wish to provide on the consultation document?</p> <p>General comments</p> <p>The County Council general approach is that it prefers options that have minimise the environmental impact, minimise disruption to both the rail and road network during construction and use, and provide the greatest level of future proofing and provision for future improvements.</p> <p>During the construction of the Ely Area Capacity Scheme there could be considerable disruption to both road and rail users. It is important that these are minimised. The County Council would require future conversation regarding traffic management during construction. It should also be noted that elements of this project have the potential to impact on river navigation and Ely as a tourist destination. The County Council's likely preference is going to be the option that causes least disruption to all users during construction.</p>

Flood Risk and Ecology Team comments**Flood Zone Compensation**

It is noted that there are parts of the scheme which will require additional infrastructure. Where this infrastructure is within a floodplain, the applicant must ensure that there is flood zone compensation. This means that for every cubic meter of flood zone taken up by infrastructure, like for like compensation must be provided to ensure that no functional floodplain is lost to the development. It should be noted, this is related to main rivers and therefore is a consideration for the EA to provide formal comment on formally.

Additional Impermeable Areas

The proposals may result in additional infrastructure, resulting in an increase in impermeable area and potential changes to landform (embankments or viaducts). Any development or additional infrastructure must consider the impacts on surface water drainage from the land. This will require management of surface water in line with national and local guidance. The proposals should not increase the risk of flooding to any adjacent land or property and look to better any situations where possible.

It should be noted that most the water management information will be covered in the formal submissions and likely discussed more in detail during the EIA. We do not necessarily have a preference on routes or designs; however, we expect that surface water is managed suitably and sustainably from the chosen design option.

Ecology comments

All options will have an impact on the local environment to varying degrees (including Ely Pits and Meadows Site of Special Scientific Interest SSSI and River Great Ouse County Wildlife Site). The level of impact will very much be dependent on the scheme that Network Rail bring forward. It is thought that Network Rail would manage this process to minimise potential impacts. Network Rail are only proposing to 'minimise' not completely avoid / compensate for impact to SSSI and there's no consideration of impact on the River Great Ouse County Wildlife Site.

Historic Environment Team comments

Our records indicate that the proposed works are located in an area of high archaeological potential on the eastern edge of the historic city of Ely. Known heritage assets of archaeological interest in the vicinity include mercantile and industrial activity along the waterfront of medieval Ely, including pottery production. Evidence for post medieval and 19th century industry may also survive in the vicinity. The proposals include new bridges and embankment works which may result in impacts to these heritage assets. Ancillary works such as compounds and the siting of plant may also result in substantial disturbance.

Network Rail's supporting document lists heritage as a relevant topic for scoping under Environmental Impact Assessment. We would advise that in addition to designated heritage assets, this should include assessment of the potential impacts on undesignated heritage, including sub surface archaeological features and deposits. EIA should also include an assessment of measures required to address any adverse impacts of development.

The consultation documents show that an Environmental Impact Assessment will be produced for this scheme, which is welcome. We had initially indicated that a Desk-Based

Assessment (DBA) would not be required for the scheme in 2017, but as the scheme design has not yet been fixed it would be useful to have all scheme elements suitably appraised in a DBA against the known evidence contained in the Cambridgeshire Historic Environment Record, which has been significantly updated in the intervening period.

In a section for Cultural Heritage the following items should be covered within the EIA:

- An appraisal of the potential impacts of the development on the historic environment should be made. There may be some areas of archaeological interest that may be affected by the scheme and the chapter should indicate any locations that might have an impact on archaeological evidence.
- An assessment of the potential impacts on any designated heritage assets and their setting and on undesignated heritage assets, including sub surface archaeological features and deposits and built structures. Any historic structures, signal boxes or other building with significant interest should be tabulated and their significance discussed.

An assessment of measures required to address any adverse impacts of development whether of a permanent or temporary nature should be included. Elements of the scheme which are more likely to impact on the heritage assets include temporary compounds, works on access to sites, balancing ponds and new bridge/ crossing works or any other new groundworks.

We will be pleased to co-operate, collaborate and advise on archaeological matters on this scheme, and we welcome contact from the archaeological consultant who will be working on the EIA to detail what would be required of the Cultural Heritage chapter, and to discuss the archaeological requirements.

Inclusion of Upgrading Level Crossings Between Ely and Ipswich – Resource impact

It is noted that it is the intention to integrate the upgrading of level crossings between Ely and Ipswich under the umbrella of the EACE programme. This is likely to significantly increase the scope of the TWAO and hence the resources required from the County Council to both comment adequately upon the TWAO and to support its potential implementation. The County Council would seek funding from Network Rail for such resources as are required.

Chesterton Fen Road Level Crossing

It is noted that the consultation makes no reference to the impact on the barrier downtime at Chesterton Fen level crossing, despite it apparently being in scope of the study work. This crossing has been of long-standing concern locally due to the amount of time the full barrier is already down for and the severance it causes the community to the east of the crossing, which has no alternative vehicular means of entering or exiting the area. No data has been provided through this consultation to enable the County Council as highway authority to form a view on the acceptability or otherwise of the additional downtime on the operation of the local highway network, in the absence of any mitigation.

Notwithstanding this, additional capacity on the railway network as set out in comments under section 1 is seen as critical to accommodating the growth of the local economy more generally and to help meet objectives to reduce CO2 emissions. The County Council is concerned the longer term development needs of the local area aren't being fully taken

	<p>account of in Network Rail's forecasting and that this crossing could constrain the number of train movements needed to support the economic growth in the area in the future if steps aren't taken now to develop a policy position around it. Additional train movements as identified in section 1 of this response would clearly further increase the length of downtime at the crossing and without a solution, would become untenable for the community to the east of the railway. From discussions with Network Rail, it is understood that the crossing is already of the highest safety level and is operated as efficiently as possible from the signal box, leaving closure the only other avenue to be explored. The location of the crossing is in a highly constrained area and it is likely to be very difficult to provide an alternative crossing in the current location. Therefore it is likely that land would need to be safeguarded elsewhere in the vicinity. Should the transport and highway authorities identify preferred alternative accesses requiring land to be safeguarded this could be implemented most appropriately through the emerging Greater Cambridge Local Plan, however work on this is continuing at pace. Unless there is a clear steer from Network Rail that an alternative to the Chesterton Fen crossing is likely to be needed in the future, it will be difficult to safeguard land and the opportunity to address the constraints at the crossing will become increasingly more difficult in the future.</p> <p>The enduring issues arising from barrier downtime at Chesterton level crossing are of significant local concern, both to the councils and also to local communities. Despite efforts by the local authorities to engage with Network Rail on this specific issue it is considered that the urgency and significance of this issue is still not fully understood. Without a long term strategic view from Network Rail, there remains no confidence that the access problems faced in this area will be resolved or that local strategies can provide a complementary role in support of that objective. As such, we would welcome further engagement with Network Rail's team to explore the feasibility of alternative access options available; EACE scheme development and future funding bids must in our view consider this issue further.</p>
12	<p>If you wish to be contact by Network Rail with further information or to discuss the feedback you have provided on the Ely Area Capacity Enhancements Programme</p>
	<p>County Council Officers have been in regular contact with Network Rail staff and wish for this to continue as the EACE scheme develops.</p>

Public Rights of Way & Non-Motorised User Routes Design Guide

To: Highways and Transport Committee

Meeting Date: 7th December 2021

From: Steve Cox, Executive Director Place and Economy

Electoral division(s): All.

Key decision: No

Forward Plan ref: Not applicable

Outcome: Across Cambridgeshire existing Public Rights of Way and other routes are often being upgraded and provided to support growth and sustainable development. The Committee is being asked to consider the creation of a Public Rights of Way & Non-Motorised User Route Design Guide that will address and balance the needs of all users when improving existing and providing new routes for promoting sustainable forms of transport and promoting active travel.

Recommendation: The Committee is recommended to:

- a) note the report;
- b) agree to the creation of a draft Design Guide;
- c) delegate to the Executive Director of Place and Economy and the Chair and Vice Chair the approval of a consultation document and approval of the draft Design Guide to allow the consultation process to be undertaken;
- d) following consultation and refinement of the draft Design Guide to bring a report back to Committee providing a summary of the consultation response and the Design Guide for approval;

Officer contact:

Name: Grant Weller
Post: Team Leader, Highway Infrastructure Projects
Email: Grant.Weller@Cambridgeshire.gov.uk

Member contacts:

Names: Cllr Peter Macdonald / Cllr Gerri Bird
Post: Chair/Vice-Chair of Highways and Transport Committee
Email: peter.macdonald@cambridgeshire.gov.uk gerri.bird@cambridgeshire.gov.uk
Tel: 01223 706398

1. Background

- 1.1 There are various forms of Public Rights of Way (PRoW) and other routes within the county of Cambridgeshire. To support growth and sustainable development, improve access, enable improved community physical and mental health and well-being and to promote sustainable forms of transport promoting active travel, existing routes within the County are often upgraded and new routes provided.
- 1.2 Often changes to the PRoW network and provision of new Non Motorised User routes (NMUs) are requirements of development, secured through the planning process, including housebuilders, commercial development and other promoters like National Highways. The Council also works in partnership with other sponsors and promoters including Parish and District Councils, the Greater Cambridgeshire Partnership and the Cambridge & Peterborough Combined Authority.
- 1.3 Different users have different needs depending on the type of journey they are undertaking. A grass track across a field is ideal for people walking for leisure or riding a horse but is not a suitable surface, particularly in the winter, for active travel, and so will not encourage more people to walk or cycle to school, to work, to shops or other destinations. It is important to consider all users of a PRoW when changes or new routes are proposed, and currently there is no clear local reference guide for promoters and designers.

2. Main Issues

- 2.1 Upgrading routes to provide and promote active travel, particularly where there are competing needs for those walking, cycling, riding or those with mobility or visual impairments can be challenging, especially where there are restricted widths provided or available.
- 2.2 This can be complicated further where the routes must accommodate occasional motorised vehicles, such as heavy farm machinery and trail riders. Access and maintenance costs of the routes also needs to be taken into consideration, as this expanding network increases the maintenance burden on the Council. The routes vary in location from city and urban areas , to routes across open countryside, where the appearance of the routes also needs to be considered.
- 2.3 A particular challenge, where an upgrade has been identified to support growth and sustainable development, has been catering for equestrian users where the route is restricted in width and user segregation cannot be achieved. An example would be an existing 3m wide bridleway that was historically a trodden track across a field that becomes wet and boggy in the winter months, which is fine for people riding and walking for leisure. To improve access for active travel, particularly for those with mobility impairment and cyclists, the route surface would have to be altered. The challenge is around providing a surface that is suitable and appropriate for all users.
- 2.4 This report sets out a way forward to deal with these competing challenges. It is proposed that a draft guide for designers is produced.

- 2.5 The draft design guide will define the different types of route and recommend suitable provision accordingly. It will recommend surface finished materials, edgings and other design characteristics, dependant on location and setting including rural, urban and semi-urban, available land, other physical restraints, purpose including leisure, commuter, mixed use and predicted by current and forecast usage by the different user groups.
- 2.6 The Definitive Map and Statement of PRow defines the overall legal width, whilst the highway records determine the legal extent and status for other highways including cycle-tracks. These will be taken into account when considering how to apportion the overall width of the route amongst all users.
- 2.7 Existing guidance documents and examples of good practice, national and local, will also be considered when drafting this design guide.
- 2.8 The guide will be subject to an Equality Impact Assessment (EqIA) and stakeholder consultation including but not limited to: cycle groups, equestrian groups, walking groups, carriage drivers, motorised user groups, Local Access Forums, disability groups, Parish and District Councils, the City Council, the Greater Cambridgeshire Partnership and the Cambridge & Peterborough Combined Authority.
- 2.9 The guide will aid promoters and designers in proposing the type of surface finish and route widths most appropriate for the particular location and forecast usage, in the knowledge that scheme proposals will continue to be subject to scheme specific consultation processes, through which local users and interest groups can comment on individual scheme proposals. Individual projects and schemes will also be subject to scheme specific EqIA's.
- 2.10 The creation of this guide will not require a pausing or redesign of projects and schemes that are already secured from developers and promoters, including via the planning process, although it may influence input into design considerations, where it can be accommodated without delaying or causing additional cost that has not been budgeted for at the project inception stage. The guide is primarily being created to influence future works associated with PRow alterations and upgrades, and provision of NMU routes.
- 2.11 In summary, there are significant challenges to providing infrastructure to cater for all users, especially where the provision relates to existing routes that have constraints. The proposal in this report are intended to start a conversation with the various user groups, developers, and scheme promoters through the Equality Impact Assessment and consultation process, that balances the needs of users, while promoting sustainable growth and active travel.

3. Alignment with corporate priorities

- 3.1 Communities at the heart of everything we do
There are no significant implications for this priority.
- 3.2 A good quality of life for everyone
There are no significant implications for this priority.
- 3.3 Helping our children learn, develop and live life to the full
There are no significant implications for this priority.
- 3.4 Cambridgeshire: a well-connected, safe, clean, green environment
There are no significant implications for this priority.
- 3.5 Protecting and caring for those who need us
There are no significant implications for this priority.

4. Significant Implications

Report authors should evaluate any further significant implications using the eight sub-headings below. These significant implications should also be evaluated using the questions detailed below. Each specific implication must be signed off by the relevant Team within the Council before the report is submitted to Democratic Services.

If your report is a monitoring report or an “information” report requested by the Committee, please delete this section.

Further guidance and a checklist containing prompt questions are included at Appendix 2.

- 4.1 Resource Implications
There are no significant implications within this category.
- 4.2 Procurement/Contractual/Council Contract Procedure Rules Implications
There are no significant implications within this category.
- 4.3 Statutory, Legal and Risk Implications
There are no significant implications within this category.
- 4.4 Equality and Diversity Implications
The report above sets out details of implications in paragraph 2.8 and 2.9.
- 4.5 Engagement and Communications Implications
The report sets out details of implications in paragraph 2.8..
- 4.6 Localism and Local Member Involvement
There are no significant implications within this category.

- 4.7 Public Health Implications
Public Health will be involved and consulted on the design guide prior to adoption..
.
- 4.8 Environment and Climate Change Implications on Priority Areas
- 4.8.1 Implication 1: Energy efficient, low carbon buildings.
Neutral Status:
Explanation: No impact on Council buildings from the proposal
- 4.8.2 Implication 2: Low carbon transport.
Positive Status:
Explanation: Promotion of Active travel will aim to encourage the use of cleaner modes of transport eg Cycling, Walking and horse riding.
- 4.8.3 Implication 3: Green spaces, peatland, afforestation, habitats and land management.
Neutral Status:
Explanation: No impact on green spaces, peatland, afforestation, habitats and land management
- 4.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.
Neutral Status:
Explanation: No impact on Waste Management and tackling plastic pollution
- 4.8.5 Implication 5: Water use, availability and management:
Neutral Status:
Explanation: No impact on Water use, availability and management
- 4.8.6 Implication 6: Air Pollution.
Positive Status:
Explanation: Promotion of Active travel will positively impact air pollution and air quality.
- 4.8.7 Implication 7: Resilience of our services and infrastructure, and supporting vulnerable people to cope with climate change.
Positive Status:
Explanation: Promoting Active travel for all users, including disability groups will have a positive impact on wellbeing creating a healthier environment.

The contacts for the sign off process are as follows:

- Resource Implications – Finance (Tom Kelly (GPC)/Ellie Tod (C&I)/Sarah Heywood (E&E & HC&I)/Martin Wade (C&YP, C&P, & Health)/ Stephen Howarth (Adults)
- Procurement/Contractual/Council Contract Procedure Rules Implications – Procurement (Henry Swan)
- Statutory, Legal and Risk – Legal (Fiona McMillan fiona.mcmillan@peterborough.gov.uk)
- Equality and Diversity –Service Responsibility (Service to nominate a contact)
- Engagement and Communications – Communications (Comms Service Lead)
- Localism and Local Member Involvement – Service Responsibility (Service to nominate a contact)

- Public Health – Public Health (Kate Parker. Reports should ideally be shared at drafting stage. If not a minimum of one week will be needed to provide clearance.)
- Environment and Climate Change (only required for key decisions) – Climate Change Officer (Emily Bolton Emily.Bolton@cambridgeshire.gov.uk)

Have the resource implications been cleared by Finance? Yes or No

Name of Financial Officer: Sarah Heywood

Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement? Yes

Name of Officer: Henry Swan

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

Name of Legal Officer: Fiona MacMillan

Have the equality and diversity implications been cleared by your Service Contact?

Yes

Name of Officer: Elsa Evans

Have any engagement and communication implications been cleared by Communications?

Yes

Name of Officer: Sarah Silk

Have any localism and Local Member involvement issues been cleared by your Service Contact? Yes

Name of Officer: David Allatt

Have any Public Health implications been cleared by Public Health?

Yes

Name of Officer: Iain Green

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

Yes or No

Name of Officer: Sheryl French

5. Source documents guidance

5.1 Source documents

None

Should a report be confidential

See Appendix 3.

There has to be a very strong justification given as to why it is not in the public interest for a report to be in the public section of the agenda and why it should be exempt (confidential). Report authors should seek the Monitoring Officer's clearance for any confidential reports.

Overall report guidance

- Keep the main cover report as short as possible (ideally within four sides).
- Do not use long titles and remove superfluous blank spaces.
- Do not use double spacing after full stops.
- Avoid full use of capital letters.
- Avoid using colour to convey information and label the content.
- Text and background – try to keep to black on white.
- You need to use “alt text” for all images including logos, photos, charts etc
- Links use Tiny URLs to create relevant title of link and to shorten, and avoid using “click here”
- Use Plain English
- Ensure all relevant officers have been consulted on the report content.
- Committees of the Council are public meetings so there is a requirement to avoid the use of any unexplained acronyms.
- All graphs and charts should be produced in greyscale to avoid colour printing
- Write a description of what is contained within a map, providing an address and postcode or written directions.
- Do not attach long appendices. Where the report refers to large documents, authors should only include the executive summary and where possible make the full version available via the Internet (consult the relevant Democratic Services Officer for further technical advice) and put copies in the Members’ Group Rooms (Democratic and Members’ Services can help arrange).

Appendix 1 - Guidance not to be retained in final version of report

A key decision is one which:

- Results in the Council incurring expenditure or making savings, in a single transaction or a related series of transactions, in excess of £500,000 and / or
- Is significant in terms of its effect on the community living or working in an area of Cambridgeshire.

APPENDIX 2 – GUIDANCE AND CHECKLIST FOR IMPLICATIONS

Report authors should decide whether in each category there are no, some or significant implications, considering each of the prompt questions. A commentary need only be included within the report where there are significant implications. Report authors will need to clear each implication category with the relevant Team. They may wish to do this before the drafting a report particularly if the issue is contentious.

A working definition of “significant” is where the broader implications of a proposal are so evident /substantial that they need to be taken into consideration when Members are making a decision on the proposal.

All headings (in bold below) should be included. However, if the implications have been referenced earlier in the report, the detail does not need to be repeated – just a reference made to the relevant text.

Resource Implications	<ul style="list-style-type: none">• What are the capital and revenue costs?• What is the availability of current and future budget provision?• Is the organisation delivering value for money?• Is the best placed organisation delivering this service?• What are the implications for our property assets?• What are the implications for Information and Communications Technologies (ICT) and data ownership?• What are the impacts on human resources – employees’ Terms & Conditions, work location, staffing levels, industrial relations, Human Resources (HR) policies and if so has advice on the report been sought?• Are resources being used in a sustainable way, with regard to carbon dioxide (CO₂) emissions, climate change adaptation/mitigation, and long-term impact on environment?• Have we considered and are we in line with best practice?• Is our performance as an authority or partnership impacted?
Procurement/ Contractual/ Council Contract Procedure Rules Implications	<ul style="list-style-type: none">• Have you evidenced compliance with the Council’s Contract Procedures Rules?• Have you identified where you are seeking Committee to approve an exemption from the Contract Procedure Rules and detailed the risks and mitigations?• Have you identified any EU or UK legislative risks associated with the exemption process such as non-compliance with the Public Contract Regulations Act 2015, transparency and open competition?• Have you identified the procurement or contractual risks associated with a contract?• Has the contract/procurement been subjected to the Council’s Commercial Board?• This includes re-procurement
Statutory, Legal and Risk Implications	<ul style="list-style-type: none">• Did the proposal originate as a result of statute?• What is the relevant statutory guidance?• Are there any legal implications?• Are there any reputational implications?• What are the key risks and how might they be managed?• Are there any community safety implications?• Are there any health and safety implications?• Are there any human rights implications? Please consult with the Legal Team for advice on completing this section?

Equality and Diversity Implications	<p>The completion of this paragraph should include the need to have due regard to the Council's equalities duties under the Equality Act 2010. Where you are recommending changes that impact on a community, a community impact assessment needs to be carried out).</p> <ul style="list-style-type: none"> • How would the proposal affect access to services by the full range of communities in Cambridgeshire? • What are the implications for fairness, equality and diversity, within the workforce as well as for customers? • Have you had due regard to the Council's Equalities duties under the Equality Act 2010? • Have you carried out a Community (Equality) Impact Assessment? If so, this should be attached as an Appendix to this report and reference made to it in the report and recommendations. If not, the report should explain why this is not necessary. • Guidance on carrying out a Community Impact Assessment is available on Camweb
Engagement and Consultation	<ul style="list-style-type: none"> • Has there been community engagement / public consultation and if so, what were the results? • Has discussion on the proposals taken place across directorates and with other relevant councils / agencies? • What are the implications for engagement with voluntary/community sector? • Have affected employees been consulted? • Have local Members been consulted and their views taken into consideration? • Where you are recommending changes that impact on a community, has a Community Impact Assessment (incorporating requirements under the Equality Act) been carried out incorporating feedback from community engagement where appropriate? (see link above)
Localism and Local Member Involvement	<ul style="list-style-type: none"> • Does the proposal empower communities to do more for themselves? • How will the proposal harness the energy of local communities to work with the County Council? • Does the proposal involve devolving decision-making and delivery to a more local level? • Have you fully informed Local Members about matters affecting their divisions during the formative stages of policy development and discussion at informal meetings, as required by Part 5.3 – Member/Officer Relations of the Council's Constitution?
Public Health	<ul style="list-style-type: none"> • Will the proposal have an impact on the health of Cambridgeshire residents? • Will the proposal support improving the health of the worst off fastest? • Will the proposal impact on a key health and wellbeing need identified in the Cambridgeshire Joint Strategic Needs Assessment (JSNA) • How does the proposal ensure that public health preventative measures for COVID-19 are being adhered to. • What national guidance on COVID-19 is relevant to this proposal. All national guidance can be reviewed at the following link: https://www.gov.uk/coronavirus <p>The suite of Cambridgeshire JSNA documents are available on the Council website at the following link: http://www.cambridgeshireinsight.org.uk/jsna Please consult with the Public Health Team for advice on completing this section. Contact number: 01223 699689.</p>

Environment and Climate Change	<p>Answering the below questions will help indicate the positive/neutral/negative status of the Environment and Climate Change implications. Where the answer is “yes” the section response is “positive”.</p> <p>Energy efficient, low carbon buildings:</p> <ul style="list-style-type: none"> • Will the proposal decrease energy use for the council and/or communities? • Will the proposal lead to a switch to low-carbon energy supply, including renewables? <p>Low Carbon Transport:</p> <ul style="list-style-type: none"> • Will the proposal decrease use/reliance on the private car? • Will the proposal encourage use of cleaner modes of transport? Eg. EV, cycling, walking. • Will the proposal increase use of public transport? <p>Green spaces, peatland, afforestation, habitats and land management:</p> <ul style="list-style-type: none"> • Will the proposal encourage, incorporate or implement tree planting? • Will the proposal prevent or minimise tree removal? • Will the proposal create, enhance or reduce damage to green space or natural habitats? • Will the proposal improve the accessibility of green space or nature? • Will the proposal lead to the improvement of peatland condition or extent? E.g. sustainable agriculture, restoration <p>Waste Management and Tackling Plastic Pollution:</p> <ul style="list-style-type: none"> • Will the proposal reduce waste generated by the council and/or residents, increase recycling, or encourage use of sustainable materials? • Will the proposal reduce rubbish and waste, especially plastics, or reduce emissions from landfill? <p>Water use, availability and management:</p> <ul style="list-style-type: none"> • Will the proposal lead to reduced risk of flooding? • Will the proposal promote and/or implement nature-based solutions to climate change (e.g balancing ponds, Sustainable Drainage solutions, tree planting etc) to manage the effects of climate change? E.g. Flood risk or heatwaves. • Will the proposal help minimise use and wastage of water at the council and/or for communities, or help secure water supplies for the future? <p>Air Pollution:</p> <ul style="list-style-type: none"> • Will the proposal lead to a reduction in air pollution or an improvement in air quality? <p>Resilience of our services and infrastructure, and supporting vulnerable people to cope with climate change:</p> <ul style="list-style-type: none"> • Will the proposal lead to our services having greater ability to cope with the effects of climate change? E.g. flooding or heatwaves • Will vulnerable people better cope with climate change? <p>See the Climate Change and Environment strategy here for further information on the Council’s climate priorities.</p> <p>Contact the Climate Change Officer if you encounter any issues in completing these implications: mlei@cambridgeshire.gov.uk.</p>
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WHETHER A REPORT SHOULD BE PRIVATE AND CONFIDENTIAL

There has to be strong justification given as to why it is not in the public interest for a report to be in the public section of the agenda. When agreeing to exclude the press and public, a Committee has to consider whether the public interest of withholding a report from publication outweighs the public interest in disclosing the information.

Paragraph 11 of the Access to Information Rules (Constitution Part 4.2) lists the circumstances under which the Local Government Act 1972 allows exclusion of the press and public. These cover:

1. Information relating to any individual.
2. Information which is likely to reveal the identity of an individual.
3. Information relating to the financial or business affairs of any particular person (including the authority holding that information).
4. Information relating to any consultations or negotiations, or contemplated consultations or negotiations, in connection with any labour relations matter arising between the authority or a Minister of the Crown and employees of, or office holders under, the authority.
5. Information in respect of which a claim to legal professional privilege could be maintained in legal proceedings.
6. Information which reveals that the authority proposes
 - (a) to give under any enactment a notice under or by virtue of which requirements are imposed on a person; or
 - (b) to make an order or direction under any enactment.
7. Information relating to any action taken or to be taken in connection with the prevention, investigation or prosecution of crime.

If the report does include information that falls into the above categories, where possible, if it is not vital information that the Committee requires to make its decision, the information should be omitted from the body of the report (or only included as a confidential appendix) so that the report can be considered in public.

The Monitoring Officer must be consulted if the whole report needs to be treated as confidential.

The following heading and wording should be added as a header so it appears on every page of the report

NOT FOR PUBLICATION *This document contains exempt information under Paragraph [insert here the relevant number(s) from the list above] of Part 1 of Schedule 12A of the Local Government Act 1972, as amended, and it would not be in the public interest for this information to be disclosed (information relating to [add here the relevant text from the relevant number(s) above])*

Under the Local Government Act, some information **must** be treated as confidential, and the press and public **must** be excluded. This applies to information given to the Council by a Government Department on terms which forbid its public disclosure or information which cannot be publicly disclosed by or under any enactment or by the order of a court.

Greater Cambridge Partnership's Programme for the Review of Mill Road, Cambridge

To: Highways and Transport

Meeting Date: 07 December 2021

From: Steve Cox, Executive Director, Place and Economy

Electoral division(s): All

Key decision: No

Forward Plan ref: Not applicable

Outcome: To note the Greater Cambridge Partnership's (GCP) emerging programme to review Mill Road within the context of its City Access work.

Recommendation:

1. Note the emerging programme developed by the Greater Cambridge Partnership to review Mill Road, Cambridge.

Officer contact:

Name: David Allatt

Post: Assistant Director of Highways and Transport

Email: David.allatt@cambridgeshire.gov.uk

Tel: 07411 962 132

Member contacts:

Names: Cllr Peter McDonald

Post: Chair/Vice-Chair

Email: peter.mcdonald@cambridgeshire.gov.uk

Tel: 01223 706398

1. Background

Mill Road

- 1.1 At the meeting on 27 July the Highways and Transport Committee considered the Mill Road, Cambridge ETRO. The Committee resolved to remove the restriction and undertake a full review and consultation on the options and use of Mill Road, in the light of further work to manage city access, adopting the holistic approach as outlined in the report and to instruct officers to consider funding opportunities to carry out further consultation and development of a plan to address issues in Mill Road.
- 1.2 The Committee further resolved at its meeting of 4 November to request that the Greater Cambridge Partnership (GCP) undertake the work to review and consult on options for Mill Road ETRO and asked GCP to carry it out within the context of its City Access proposals. The Committee requested that the GCP seek to expedite this work and update the Committee on the emerging programme at the December meeting. This report has been written in conjunction with colleagues within GCP who will be leading the consultation.

The City Access Strategy

- 1.3 As part of its programme of works, the GCP has developed a public transport improvements and a city access strategy that sits at the heart of the City Deal, aiming to address some of the major pressures on the local economy by reducing congestion and pollution, and by providing people with better, healthier, more sustainable options for their journeys – key objectives of the Cambridgeshire and Peterborough Local Transport Plan.¹ Taking action on these issues is a key part of supporting a green recovery.
- 1.4 The GCP has undertaken detailed work to understand these issues, alongside comprehensive public and stakeholder engagement activities, and to develop a vision for the future
- 1.5 The City Access work encompasses a number of activities to support delivery of these objectives, including active travel, integrated parking and network hierarchy plans (in partnership with the County Council), traffic signals pilots, bus improvement projects and supporting the County Council in delivery of Experimental Traffic Regulation Orders (ETROs). as part of the Emergency Active Travel Schemes programme. The review of Mill Road will be undertaken in this context.

Review of Mill Road

- 1.6 The priorities for the Mill Road Project are to review, design and develop deliverable proposals in line with the County Council's extant Highways and Transport Committee decision as soon as practicable.
- 1.7 In the context of the GCP's City Access proposals, communications with seek to:

¹ <https://bit.ly/3mRfBEj>

- Achieve widest possible exposure of proposals, prioritising communities and groups experiencing greatest benefit/impact.
- Demonstrate how proposals for Mill road will work with the City Access proposals and other schemes in GCP's transport programme to deliver a wholesale improvement in congestion and air quality without compromising access for various groups.
- Deliver a technically and procedurally sound solution for Mill Road.

1.8 The process will commence early in January 2022 with independently facilitated focus groups. This will be followed by a review of options and quick wins. The proposed timeline of key activities includes;

- W/c 10 January 2022 – Independently facilitated focus groups of key local stakeholders – MillRd4People, Local Traders, Camcycle etc and representative sample of the public
- January 2022 – (In conjunction with Focus Groups) Review of options and identification of “quick wins”
- February – 4/6-week consultation to sift options and quick wins
- The consultation responses will be reviewed and presented to the Highways and Transport Committee along with proposed quick wins and timeline for future work.

1.9 The process would be supported by an extensive communications and press strategy. In line with local government guidance relating to key activities, communications and decisions during pre-election periods (April 2022 -May 2022), the process will suitably account for purdah.

2. Alignment with corporate priorities

2.1 Communities at the heart of everything we do

The City Deal and associated City Access Strategy seeks to reduce congestion and pollution, and by providing people with better, healthier, more sustainable options for their journeys

2.2 A good quality of life for everyone

The City Deal and associated City Access Strategy seeks to reduce congestion and pollution, and by providing people with better, healthier, more sustainable options for their journeys

2.3 Helping our children learn, develop and live life to the full

There are no significant implications for this priority.

2.4 Cambridgeshire: a well-connected, safe, clean, green environment

The City Deal and associated City Access Strategy seeks to reduce congestion and pollution, improve air quality and contribute to net-zero, and by providing people with better, healthier, more sustainable options for their journeys

2.5 Protecting and caring for those who need us

There are no significant implications for this priority.

3. Significant Implications

3.1 Resource Implications

There are no significant implications for this priority.

3.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications for this priority.

3.3 Statutory, Legal and Risk Implications

The GCP consultation and associated decisions will be carried out in a procedurally sound way.

3.4 Equality and Diversity Implications

Equality and diversity will be a key consideration of the consultation and associated options.

3.5 Engagement and Communications Implications

See 1.7 and 1.8

3.6 Localism and Local Member Involvement.

Significant local involvement through consultation.

3.7 Public Health Implications

Public Health will be considered through the consultation.

3.8 Environment and Climate Change Implications on Priority Areas

3.8.1 Implication 1: Energy efficient, low carbon buildings.

Neutral Status:

Explanation: There are no significant implications within this category

3.8.2 Implication 2: Low carbon transport.

Neutral Status:

Explanation: The City Deal proposals seek to deliver more sustainable transport solutions

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

Neutral Status:

Explanation: There are no significant implications within this category

3.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.

Neutral Status:

Explanation: There are no significant implications within this category

3.8.5 Implication 5: Water use, availability and management:

Neutral Status:

Explanation: There are no significant implications within this category

3.8.6 Implication 6: Air Pollution.

Neutral Status:

Explanation: The City Deal proposals seek to tackle air pollution

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

Neutral Status:

Explanation: There are no significant implications within this category

Have the resource implications been cleared by Finance? Yes

Name of Financial Officer: Sarah Heywood

Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the Head of Procurement? Yes

Name of Officer: Henry Swan

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

Name of Legal Officer: Fiona McMillan

Have the equality and diversity implications been cleared by your Service Contact?

Yes

Name of Officer: Elsa Evans

Have any engagement and communication implications been cleared by Communications?

Yes

Name of Officer: Sarah Silk

Have any localism and Local Member involvement issues been cleared by your Service Contact? Yes

Name of Officer: David Allatt

Have any Public Health implications been cleared by Public Health?

Yes

Name of Officer: Iain Green

4. Source documents guidance

4.1 Source documents

None

5.2 Location

None

Highways and Transport Policy and Service Committee Agenda Plan

Published on 1 November 2021

Notes

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

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

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

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

- Minutes of previous meeting and Action Log
- Agenda Plan, Training Plan and Appointments to Outside Bodies and Internal Advisory Groups and Panels

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
25/01/22	Procurement of IT system for processing Civil Parking Enforcement and Permits	Sonia Hansen	2022/013		
08/03/22				24/02/22	28/02/22
	Appointments to outside bodies	Democratic Services	Not Applicable		
	Huntingdonshire Transport Strategy Update	Natasha Hinks / Karen Kitchener	Not Applicable		
	Fenland Transport Strategy Update	Stacey Miller	Not Applicable		
	Active Travel Strategy Update	Stacey Miller	Not Applicable		
	Resident Parking	Sonia Hansen	TBC		
	Permit Changes	Sonia Hansen	Not Applicable		

	Road Safety Schemes 2022-23	David Allatt	Not Applicable		
	Finance Monitoring Report	Sarah Heywood	Not applicable		
	Agenda plan	Democratic Services	Not Applicable		
<i>[26/04/22]</i>	<i>Reserve Date</i>				

To be scheduled

Cambridgeshire County Council Future Transport Priorities – Chris Poultney (Key Decision)

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