

ENVIRONMENT AND GREEN INVESTMENT



Thursday, 01 December 2022

Democratic and Members' Services

Fiona McMillan
Monitoring Officer

10:00

New Shire Hall
Alconbury Weald
Huntingdon
PE28 4YE

Red Kite Room

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

AGENDA

Open to Public and Press

CONSTITUTIONAL MATTERS

1. **Apologies for absence and declarations of interest**
Guidance on declaring interests is available at <http://tinyurl.com/ccc-conduct-code>
2. **Minutes of the Environment and Green Investment Committee** **5 - 30**
meeting held 13 October 2022 and Action Log
3. **Petitions and Public Questions**

OTHER DECISIONS

4. **Fenland Local Plan - Draft Local Plan Consultation** **31 - 54**
5. **Annual carbon footprint report 2021-22** **55 - 92**

- | | | |
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| 6. | Review of Draft Revenue and Capital Business Planning Proposals for 2023-28 | 93 - 142 |
| 7. | Finance Monitoring Report - October 2022 | 143 - 170 |
| 8. | Environment & Green Investment Committee Agenda Plan and Appointments to Outside Bodies and Internal Advisory Groups and Panels | 171 - 172 |
| | KEY DECISIONS | |
| 9. | Procurement of technical consultancy to support revenue optimisation on the large energy projects | 173 - 178 |
| 10. | Exclusion of Press and Public
<i>To resolve that the press and public be excluded from the meeting on the grounds that the agenda contains exempt information under Paragraph 3 of Part 1 of Schedule 12A of the Local Government Act 1972, as amended, and that it would not be in the public interest for this information to be disclosed information relating to the financial or business affairs of any particular person (including the authority holding that information)</i> | |
| 11. | St Ives Park and Ride Smart Energy Grid - connections
<i>- report to follow</i> | |

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The Environment and Green Investment comprises the following members:

Councillor Lorna Dupre (Chair) Councillor Nick Gay (Vice-Chair) Councillor Anna Bradnam Councillor Steve Corney Councillor Piers Coutts Councillor Stephen Ferguson Councillor Ian Gardener Councillor John Gowing Councillor Ros Hathorn Councillor Jonas King Councillor Brian Milnes Councillor Keith Prentice Councillor Catherine Rae Councillor Mandy Smith and Councillor Steve Tierney

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Environment and Green Investment Committee

Date: 13 October 2022

Time: 10.00am – 12.25pm

Venue: New Shire Hall

Present: Councillors L Dupré (Chair), N Gay (Vice Chair), A Bradnam, S Corney, P Coutts, S Ferguson, I Gardener, J Gowing, R Hathorn, J King, B Milnes, C Rae, M Smith and S Tierney

93. Apologies for Absence and Declarations of Interest

There were no apologies for absence.

94. Public Minutes of the Environment & Green Investment Committee 8 September 2022 and Action log

The public minutes of the meeting held on 8 September 2022 were agreed as a correct record.

Officers provided verbal updates on two Action Log items:

Item 55: Low Carbon Heating Programme Update: sites with low carbon heating have been added to the Council's website [Reducing the Council's Carbon Footprint - Cambridgeshire County Council](#), and further communications were being planned for those projects now completing.

Item 65: March Household Waste Recycling Centre Redevelopment - a briefing note on the process and challenges of connecting to the distribution network would be circulated during October.

95. Petitions and Public Questions

There were no petitions. A Public Question was considered under item 96.

96. Relevant Representations for Medworth MVV Energy from Waste Combined Heat and Power Facility Development Consent Order

The Committee considered the County Council's proposed Relevant Representations produced by technical officers in response to the Medworth MVV proposals, which would be submitted to the Planning Inspectorate (PINS) in line with the formal consultation deadline of 15 November 2022. The proposal related to a combined heat and power (CHP) facility, otherwise known as an Energy from Waste (EfW) facility, to be located on land to

the west of Algores Way in Wisbech. The Relevant Representations had been prepared by County Council officers working with Fenland District Council colleagues, and would be updated to take account of key specialist input still to be supplied. Officers were also working with colleagues in Norfolk County Council and the Borough Council of Kings Lynn and West Norfolk, who would be submitting separate relevant representations to PINs

A number of corrections and clarifications to the report were noted:

- the company proposing the facility was *Medworth CHP Limited*;
- the Borough Council in Norfolk was the *Borough Council for Kings Lynn and West Norfolk*;
- the gross capacity and electricity generation figures in paragraphs 2.1 & 2.2 should read: *In relation to the amount of energy that the facility could, if approved, generate this should read maximum gross capacity of 60 megawatts (not 58) and the aim was to generate up to 55 megawatts of electricity (not 53)*;
- only Wisbech West division was listed on the report, but the divisions of Wisbech East and March North & Waldersey were also within the red line boundary of the DCO application;
- reference to “Environment Statement” in paragraph 2.5 of Appendix 3 should read “Environmental Statement”;
- Reference in Appendix 3 on page 54 should read *Construction, Demolition, and Excavation Waste (CDEW)*.

In presenting the item, officers raised the following points:

- The proposal was a Nationally Significant Infrastructure Project (NSIP) by virtue of its size in that it would have the capacity to generate over 50 megawatts of electricity, and the application would be determined by the Planning Inspectorate (PINS);
- The County Council has a formal role as a Host Authority in the Development Consent Order (DCO) process, and had already provided input to the Inspectorate on matters such as the extent and adequacy of the consultation that the applicant carried out;
- In July 2020, full Council had approved a Motion to oppose this application, and the Chief Executive had written to the Secretary of State to make clear the Council’s opposition to these plans. The strength of local feeling and concerns were further endorsed by the other three host authorities also approving similar motions;
- The draft relevant representation presented highlighted key issues and concerns with the application, and was a precursor to the more detailed Local Impact Report which would follow at a later date, which would set out the likely impacts of the proposal on the local area. These highlights effectively created the ‘hooks’ for officers to expand upon, so at this stage it was more important that all key subject areas and points of concern were covered;

The key issues identified related to concerns over some of the information and calculations contained in Medworth CHP Limited's Environmental Statement and other application documents, which included:

- Traffic and Transport concerns regarding improvements needed to existing roads to accommodate construction and operational traffic, potential damage to the local road network and the need for appropriate compensation;
- Inaccuracies in the figures presented in relation to potential climate change and health and wellbeing impacts;
- Concerns from education colleagues regarding proximity to Thomas Clarkson Academy (TCA) and similar concerns from Fenland colleagues in relation to the wider schools not directly under county council control;
- Errors in Air Quality calculations;
- Other areas such as landscape and visual, historic environment, biodiversity, hydrology, major accidents and disasters, and waste availability and composition. Wider discussions with key consultees such as the Fire Service, and also the Middle Level Commissioners on behalf of the Internal Drainage Board were also still taking place.

It was noted that Members could respond directly to the Inspectorate, either as a local member on behalf of their residents or representative of a group, and could register as an interested party on the PINS website. It was essential to differentiate between the Council's technical response and any political/interest group responses.

The Chair welcomed Mrs Virginia Bucknor, who was speaking as Campaign Coordinator for Wisbech Without Incineration (WisWin). The questions raised by Mrs Bucknor, and the responses provided by officers, are set out at **Appendix 1** to these minutes.

There were a number of questions of clarification:

- Noting comments relating to nearby food factories, which currently employ hundreds of people, potentially closing due to the proposed incinerator, a Member asked for further details on the importance of this industry locally. The speaker advised that the food industry was the main employment sector in Wisbech, with large facilities including Nestlé, Lamb Weston and Spillers. Several companies had indicated to WisWin that they would need to close if the incinerator was constructed, as they would no longer meet their customer standards. This was mainly as a result of stored waste being held on the incinerator site for up to eleven days, which would attract rats. There were also contamination concerns, and a particular concern was the bottom ash, which would need to be removed in sealed containers as it was carcinogenic. A number of the companies had also indicated they had no interest in the power generated by the incinerator. Concerns had also been raised by

employers regarding air pollution, especially as the Environment Agency (EA) had indicated that they could not accurately measure the pollutants omitted, which posed a risk to both people and animals. Another Member suggested that EA permitting would set standards, and the EA would monitor particulates in emissions.

The Chair advised the speaker that she would receive written confirmation of the responses to her questions within ten working days.

At the invitation of the Chair, Councillor Tierney spoke on the item, as Local Member. Councillor Tierney advised that he agreed with all points raised by the speaker, and highlighted the following concerns:

- the visual effects could not be understated: the proposed plant was gigantic, with a huge pair of chimneys and a massive construction which would put a shadow over the town;
- the school was 1.2km away, which was very close;
- the assertion that the site was surrounded by industrial areas on three sides was misleading, as there were residential properties very close to the site;
- issues around the road network, as the proposed site was near a very busy junction, where traffic was often at a standstill;
- the applicant had acted in bad faith by holding the consultation over Lockdown;
- the Council Motion, supported by all parties, was to oppose the incinerator, and this was not mentioned in the Technical Report. He suggested that it should be alluded to in the background to the report, which should also refer to Fenland District Council, Wisbech Town Council and the local MP being equally opposed to the proposal.

In discussion, Members raised the following questions:

- asked if the plant would be required to meet the stringent Best Available Techniques regulations. It was confirmed that it would, and that the Environment Agency would set specific requirements which would include Best Available Techniques, the detail being based on the type of facility. The Council was liaising with the EA on this and preparing relevant representations. Officers were aware that the applicant had put in their permit application to the EA, and subject to that being received and validated by the EA, there was a strong possibility of twintracking, and they outlined why this would be beneficial;
- agreeing with comments and concerns raised by the public speaker and the Local Member, especially given the proximity to the town centre and homes, asked why the Motion was not mentioned in the report. With regard to the Motion, officers explained that they needed to clearly differentiate between the Council's high level technical response to the Inspectorate, i.e. the case needed to be made on technical grounds,

rather than a political response. However reference could be made to both the Committee's concerns and the Motion;

- In response to a Member question, officers stressed that the focus of the Technical Response were the issues that the Planning Inspectorate would consider. Consultants engaged by the County Council had visited the site, and assessed the landscape and visual zones of influence, which extended 17km from the site. If the Planning Inspectorate and Secretary of State were minded to grant permission, there would be an opportunity for numerous Conditions to be recommended and sought in the draft Development Consent Order that the County Council would certainly request, including real-time monitoring;
- Asked if there was any scope to include a political response? Officers stressed that the document being considered was a purely technical response. Members were actively encouraged to register with the Inspectorate to make individual responses, but they needed to be clear who they were representing. Whilst understanding that the document was a Technical Response, another Member commented that Motions agreed by Council set the policy for Council, and that policy direction was that all possible action should be taken to oppose the incinerator. Officers confirmed that reference could be made to the Council Motion and associated actions. The website had already been updated, to include signposting to the Planning Inspectorate website, and the Council was actively encouraging individuals and businesses to register before the 15th November deadline, because unless they were registered, it was unlikely that they could be involved in the Inspectorate's process. As part of the Motion, the Council was securing legal advice, and would be sharing that advice with colleagues at other authorities;
- In response to a Member question on the potential loosening of planning controls by central government, it was confirmed that the early indications were that this would not impact on this application.

In debating the report, a Member observed that officers' advice was that the response needed to provide the hooks on which further information could be provided, and they had done a very good job in achieving that. She also thanked the Public Speaker for her very helpful and thorough consolidation of questions.

A Member commented that the Public Speaker and Local Member had made their arguments very eloquently as to why the incinerator should not be constructed. She drew the Committee's attention to the point made in the report about the very slight greenhouse gas emission advantage being entirely dependent on the basis of burning 'dirty' fuel to generate electricity. This slight advantage was only due to the food in household waste, which creates methane when landfilled, whereas the incinerator would produce Carbon Dioxide, which was slightly less damaging. Embedding a facility which encouraged people to create that waste, rather than addressing the issue of why there was organic waste in bins, was concerning. She suggested that the real issue was that waste should be recycled

and food waste excluded from landfill waste, and the specific arguments in paragraphs 10.6-10.8 should be highlighted, as the viability of the application rested on this premise.

The Chair reminded Members that the initial Technical Response was the first of three submissions to the Planning Inspectorate on this matter. The proposed recommendations gave scope for the draft response to be amended, including reference to the Committee's concerns in light of the Council Motion.

It was resolved unanimously to:

- (a) endorse the draft Relevant Representations in Appendix 3 for submission to the Planning Inspectorate; and
- (b) delegate to the Executive Director (Place and Sustainability) in consultation with the Chair and Vice Chair of the Committee the authority to finalise the technical officer responses and make changes to the themes within the Relevant Representations.

97. Schools Low Carbon Heating Programme – First Year's Experience

The Committee received a report on the experience with the Schools Low Carbon Heating Programme to date, the steps that were being taken to address the challenges encountered, and the projected pipeline of future projects.

Members were reminded that the Committee had agreed the new funding model in 2021, and the way in which projects were funded was outlined. There were currently three schools at the installation stage, from the first round of funding. £1.15M of grant funding had been secured at the second round of funding ("Phase 3a" of the Public Sector Decarbonisation Scheme). This phase of funding covered nine schools in total, four of which had accepted investment grade proposals (IGP) for installation of low carbon heating and associated measures, with works scheduled for the Christmas break. It was expected that IGPs for a further five schools would be finalised next month. Phase 3b of the grant scheme had been launched on 12th October, and a further four grant applications had been submitted, covering thirteen schools plus an application for two schools had been prepared for an academy trust.

Officers explained how the grant criteria had evolved, with greater emphasis on the evidence required. In particular, the Phase 3b grant criteria stressed the importance of providing fabric upgrades, such as insulation measures, and to date there had been some issues identifying potential cost effective insulation upgrades.

In terms of funding breakdown, around 50% of total cost was from grant funding, around 20% from the Decarbonisation Fund, with the remainder split between a loan element and boiler like for like contributions from the DfE. Carbon savings on the first twelve projects would save around 4000 tonnes of Carbon Dioxide over 20 years, which represented a 60% reduction in emissions.

The lessons learned were detailed, which included Outline Business Cases (OBCs) taking longer than anticipated, which led to lengthened timescales and other problems. For this reason, it was proposed to skip the OBC stage, but this did mean the Council would be taking the IGP fee was at risk (around £1000 per school) if a school decided not to proceed. Rising material and labour costs has been a big challenge, and the business cases were extremely sensitive to energy prices, which were extremely volatile. In addition, in some cases, there were constraints on electricity grid connection upgrades, which prevented the complete decarbonisation of heating.

Arising from the report:

- In response to a Member question, it was confirmed that the results of the Phase 3b applications were likely to be known in December 2022/January 2023;
- A Member recalled that it had previously been suggested that the Council could keep a temporary boiler, for those school heating systems which failed before their scheduled installation. Officers confirmed that the idea of a temporary boiler either being hired or retained in-house had been discussed earlier in the year. The funding model agreement in 2021 had agreed that the Energy team could build up a surplus of monetised carbon savings. This might be used to fund temporary boiler provision;
- A Member was pleased to see reference made to the noise impact of Air Source Heat Pumps, with the requirement that future specifications to contractors stipulate that low noise versions be used.

The Chair thanked the presenter and the Energy team for their work on these matters.

It was resolved unanimously to:

- i. note the experience with the schools low carbon heating programme to date; and
- ii. agree going straight to Investment Grade Proposal development as soon as grant funding has been confirmed.

98. Draft Interim Corporate Tree and Woodland Strategy

The Committee considered the draft Interim Corporate Tree and Woodland Strategy.

Officers explained how trees and hedgerows brought wide ranging benefits to communities, including supporting climate mitigation and adaptation, air quality improvements, flood mitigation, biodiversity enhancement, mental health and wellbeing benefits, supporting education and opportunities for financial benefits.

The Council had committed to the development of a corporate Tree and Woodland Strategy as part of the updated Climate Change and Environment Strategy, approved earlier in the

year. The focus was on County Council land and trees, such as those on or around rural estates, schools and highways assets. The Strategy also included a tree management policy, which should provide greater transparency on how trees would be managed.

Since the report had been published, it had been confirmed that the Council had been successful in securing £300,000 from the Forestry Commission's Woodland Creation Accelerator Fund , which would help resource the delivery of the Strategy.

Arising from the report:

- A Member commented that it was very important for communities to be involved in tree planting, but there were barriers, and shared the example of one of his constituents who had been told that they need to pay £125 if a tree planting went ahead on Council land. Officers agreed to follow up on this case, which they were unaware of, but advised that the Strategy was about targeting resources to work with communities in cases such as these. There was a discussion on ways in which Members could support residents, and how the Strategy could assist in this process;
- A Member commented that residents' concerns about trees in their communities were often referred to Councillors, and whilst welcoming the Strategy, a realistic approach needed to be taken, especially with regard to the resources required for long term maintenance. He also observed that many District Councils no longer employed tree officers directly. Officers agreed that ongoing maintenance needs had not always been adequately assessed in the past, and the Strategy could help define this;
- A Member commented that she had numerous comments to make on the Strategy and it was agreed that she would send these directly to officers. It was also agreed that a workshop would be arranged for Committee Members to input into development of the final strategy next year. **Action required;**
- A Member observed that many Parishes did not have suitable land available for tree planting, and quite often the only suitable land was adjacent to highways;
- A Member commented that it would be helpful if substantial landowners were obliged to engage with neighbours and stakeholders before felling trees. Officers commented that for developments, this was usually covered by Biodiversity Net Gain, and picked up through the planning process;
- In terms of new plantings, such as highway replacement trees, a Member asked if there could be a requirement for irrigational rings to be in tree planting hole, given the problem with establishing trees. Another Member commented observed that there was not usually any provision for watering. Officers commented that again, the right tree in right place was critical, and that planting smaller trees (whips) could be the preferred option, as these were more resilient to drought than standard or semi-standard trees;

- Noting a reference in the Action Plan to “providing greater transparency to residents”, a Member asked whether residents would be provided with information on maintenance on trees on County Council land, and whether there was an estimate on the costs to resource that maintenance. Officers advised that the tree management policy was a starting point, assessing current tree cover on Council land to determine where new planting could bring the greatest benefits for people and nature, and identifying how this could be implemented in practical terms. Ascertaining the resourcing costs was part of the next phase of developing the Strategy.

It was resolved unanimously to:

- a) note the interim nature of the draft Tree & Woodland Strategy;
- b) note the increased level of ambition incorporated into the draft Strategy;
- c) approve the draft Interim Tree & Woodland Strategy

99. Business Planning Proposals for 2023-28 – opening update and overview

The Committee considered a report relating to the Business Planning proposal for 2023-28. The report set out the current business and budgetary planning position and estimates for 2023-28, the principal risks, contingencies and implications facing both the Committee and the Council’s resources, and the process and next steps for the council in agreeing a business plan and budget for future years.

It was resolved unanimously to:

- a. Note the overview and context provided for the 2023 – 2028 business plan;
- b. Note the initial estimates made for demand, inflationary and other pressures;
- c. Note overview and estimates made for the updated capital programme.

100. Finance Monitoring Report - August 2022

The Committee considered the August 2022 Finance Monitoring Report. Introducing the report, officers highlighted that Place and Sustainability as a whole was forecasting a overspend of £526K at year end, with the main overspend areas being Waste and Energy projects.

A request for a capital virement of £11.8M from 2022/23 to 2023/24, to reflect the updated timelines for the Waterbeach Waste Treatment works, was approved by the Strategy & Resources Committee, so this has now been undertaken.

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

101. Environment & Green Investment Committee Agenda Plan and Appointments to Outside Bodies and Internal Advisory Groups and Panels

Members considered the Committee agenda plan. The Democratic Services Officer advised that the St Ives Park & Ride Update had been deferred and would be considered at the December meeting.

It was resolved unanimously to:

- i. Note the agenda plan

Item 4: Relevant Representations for Medworth MVV Energy from Waste Combined Heat and Power Facility Development Consent Order (DCO)

Public questions from Ginny Bucknor, Campaign Co-ordinator, WisWIN - Wisbech Without Incineration

QUESTION 1:

4.4.4. Visual Impact: *"The assessment has concluded that there would be no significant landscape or townscape effects apart from locally significant effects".*

The incinerator would be surrounded by properties (including already agreed new builds literally adjacent to the site). The two chimneys will be higher than Ely Cathedral and, being in Fenland, will impact not just the local area but for miles around.

CCC Officer Response:

The terminology in the report is from a technical standpoint and our landscape and visual consultant has advised that:

Landscape Effects

- The Guidelines for Landscape and Visual Impact Assessment (referred to as GLVIA3) states that landscape effects are: *"Effects on the landscape as a resource in its own right."*

And that:

- An assessment of landscape effects deals with the effects of change and development on landscape as a resource. The concern here is with how the proposal will affect the elements that make up the landscape, the aesthetic and perceptual aspects of the landscape and its distinctive character.

Visual Effects

- GLVIA3 states that visual effects are: *"Effects on specific views and on the general visual amenity experienced by people."*

And that:

- *"An assessment of visual effects deals with the effects of change and development on the views available to people and their visual amenity. The concern here is with assessing how the surroundings of individuals or groups of people may be specifically affected by changes in the content and character of views as a result of the change or loss of existing elements of the landscape and/or introduction of new elements."*

Townscape is described as:

"The character and composition of the built environment including the buildings and the relationships between them, the different types of urban open space, including green spaces, and the relationship between buildings and open spaces."

The LVIA (Landscape and Visual Impact Assessment) found that there would be Significant effects on the Wisbech Settled Fen landscape character area.

The Zones of Theoretical Visibility (ZTV) demonstrate that potential visibility of the buildings and the chimneys extends to most of the study area, and it is only the study area boundary that limits representation of the overall extent of potential visibility. The LVIA Study area extends 17km.

In terms of the allocated Residential Sites, the immediate context to the Site is industrial / commercial, with the nearest existing residential property (10 New Bridge Lane) being located approximately 30m south of the boundary of the EfW CHP Facility Site and approximately 190m south of the chimneys and the main building

To ascertain the level of harm in terms of landscape and visual impact. An LVIA follows the below process for each effect / receptor identified:

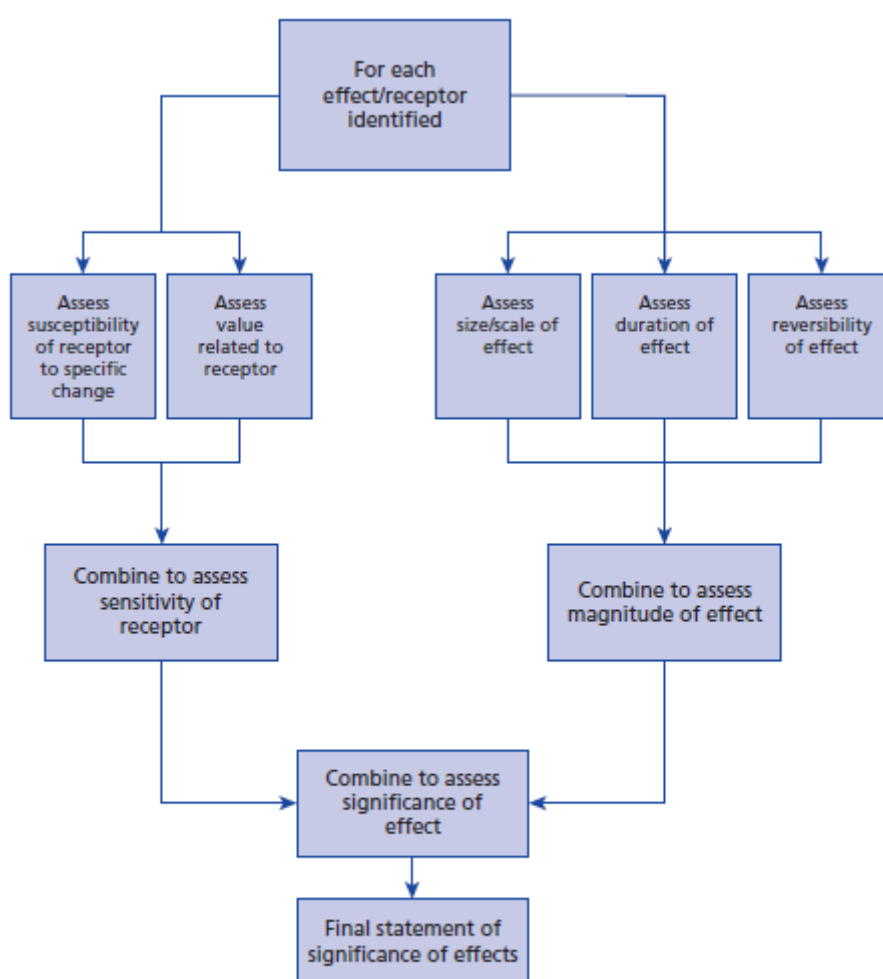


Figure 3.5 Assessing the significance of effects

The sensitivity of a receptor is calculated by combining a receptors susceptibility to specific change by the receptors value.

The magnitude of change (effect) is calculated by combining the assessed size/scale of effect, the duration of effect and the reversibility of the effect.

QUESTION 2:

4.4.7 Hydrology

Employing 700 staff to build will also have an impact. Where would they even be accommodated? Can CCC obtain clarification on full time hours as this figure in itself is meaningless?

CCC Officer Response:

Environmental Statement Chapter 3 Description of the Proposed Development (Volume 6.2) at Section 3.8.57 states:

- *“Over the duration of construction, there are likely to be around 700 construction personnel from a range of disciplines. During the peak periods of construction for all elements of the Proposed Development, there would likely be up to 500 construction personnel present on-site at any one time”.*

At Section 3.5.53 states:

- *“It is anticipated that up to 40 Full-Time Equivalent (FTE) jobs would be created as a result of the Proposed Development. These would include direct employment opportunities for the operation of the EfW CHP Facility, in a mixture of skilled and unskilled roles, as well as indirect employment opportunities for local services such as cleaning and catering”.*

What the applicant's Environmental Statement therefore does in each topic area is effectively to set out an assessment of the worst-case scenario, and as this text from Chapter 3 of that document highlights, these staff members would be at different phases of the build out, if permission were to be granted, rather than all at once. Nonetheless, it will be for PINS to consider all these pressures and the issues highlighted at both the construction and operational phases if permission is granted.

QUESTION 3:

4.4.9 Socio Economic

Food Factories have stated to MVV they will have to close as they will not meet the hygiene requirements of their customers. One specific company's response was omitted by MVV when reporting to the Planning Inspectorate for which they apologised after the deadline.

CCC Officer Response:

Whilst we are awaiting comments from Fenland colleagues for this section of the response, which will include input from their Environmental Health Officers, we would strongly recommend that the companies in question register as interested parties with the Inspectorate to ensure that their concerns are articulated. Then in relation to the omission that you state that MVV has apologised for, this should be raised directly with PINS as this is a procedural matter.

QUESTION 4:

Can CCC establish the impact storage will have on the food factories surrounding this incinerator?

CCC Officer Response:

The Environment Agency are the pollution control authority, and any impacts and necessary mitigation would need to be considered in the permit application, which the applicant is seeking to twin-track with this DCO process. However, we will also ask our colleagues in public health and environmental health to consider if this is within their remit and if it is to add some high-level comments at this stage which can be developed further in the local impact report.

QUESTION 5:

4.4.12 Education

The impact of the 4-year build in a built-up area with the identified schools cannot be underestimated. The noise impacting the whole area during piling works alone would be enormous. With regard to vibration, the Environment Agency state an impact assessment is required. Surely this assessment must be done prior to agreement of it going ahead, bearing in mind the schools and homes so close to the proposal?

CCC Officer Response:

The Environment Agency is better placed to comment on this and suggest the correct assessments and control measures. However, as the applicant is seeking to twin-track their permit application with this DCO process, subject to the EA acceptance process it may be possible for this to be considered at the same time, so we will feed this back to our EA colleagues. In addition to this we will also discuss these concerns with environmental health colleagues to see if there are any controls or assessments within their remit that can be done in the interim and if so they can provide some high level comments at this stage which can be developed further in the local impact report.

QUESTION 6:

5.4 "... followed to ensure good practice and ensure an open and transparent decision-making process ..."

Can WisWIN be included in the notification process please?

CCC Officer Response:

- If WisWIN or anyone else with an interest in the proposal is registered as an interested party, then PINS will advise them of any updates. However, when officers have updates for elected members about our technical responses then we will get them in the public domain as early as we can

QUESTION 7:

7.3 Statutory, Legal and Risk Implications

There has been a personal cost already by residents and the campaign team in engaging with this application as well as Officer time in all the councils. However we believe a significant cost was made in engaging an outside professional for a specific aspect by CCC for the Waterbeach proposal and we would naturally expect that a budget consideration would also be given for Wisbech.

CCC Officer Response:

We can confirm that specialist consultants have already been engaged to provide advice on matters such as air quality and landscape and visual assessments where we do not have the relevant specialism within the County Council or Fenland District Council. In some cases these are the same technical consultants used for the Waterbeach proposal, so there is no difference in the approach of engaging specialist consultants.

QUESTION 8:

7.6 "*Local Member Involvement – PINS guidance sets out the role of the local authority, and officers will ensure that local members are kept informed at key stages in the NSIP process.*"
Can WisWIN be included in such notifications please?

CCC Officer Response:

When officers have updates for elected members about our technical responses then we will get them in the public domain as early as we can.

QUESTION 9:

Newbridge Lane Access.

In item 3.2 it states "*The principle of widening/ extension of Newbridge Lane is acceptable.*" Further on 3.9: "*The existing carriageway of Newbridge Lane is highly unlikely to be of suitable construction for retention and will need to be removed in its entirety or completely reconstructed to the County Council Distributor road specification, particularly beyond the unit adjacent Salters Way*".

The description of this small road - the word "Lane" expresses it more accurately. The proposed access is immediately opposite the large Tesco store and the Lane is currently heavily used as far as is accessible. However, as stated in the Council's report, this disappears into a pedestrian path which is used locally, particularly by students from the Thomas Clarkson Academy as a safe short cut from one side of Wisbech to homes near the other side. Tesco is also objecting to this access because of the impact it will have on their business.

CCC Officer Response:

We will ask our colleagues in transport assessment, rights of way and highway development management to consider these points as part of their technical comments to feed into our Relevant Representation response wherever possible. This will then allow us to expand on our submission as part of the Local Impact Report and engage further with the applicant on our concerns raised.

QUESTION 10:

Volume 3.1 Draft DCO

3.13 "*The proposed DCO will require review by County Council Managers and legal representatives ...*"

Criticisms of the lack of information are made throughout this section of the Council's report and this is shared by businesses and residents too. Whilst there was no comment in this part of the report with regard to traffic volumes to New Bridge Lane, the campaign team undertook a formal traffic survey in a 12-hour period from 7.00 am to 7.00 pm identifying the already heavy use of the Cromwell Road by New Bridge Lane. However this was done during Covid. During the normal summer months the A47 by the Cromwell Road is very heavily used by visitors heading to the North Norfolk Coast (including caravans). Getting an ambulance to our main hospital in King's

Lynn during these summer holiday congestion periods is challenging, let alone when there would be an additional 360 daily lorry movements from the proposed Incinerator site.

CCC Officer Response:

The proposal is being assessed by a number of technical colleagues, including the transport modelling assumptions made by the applicant, but early discussions with them indicate that they would have no concerns over the impact of the MVV development subject to the (already proposed) enhancements to Newbridge Lane and also the signalisation of the Cromwell Road / Newbridge Lane junction. However, this will be expanded upon and added to the Relevant Representation response in due course. CCC have not yet received any comments from National Highways although it is understood that they are also looking at the proposals and will send through comments in due course.

QUESTION 11:

3.32 *"The application site is proposed to be serviced by five key routes ..."*

As above but has consideration also been given to the proposed 22-25% of additional **sealed** lorries leaving the site to remove the toxic ash?

CCC Officer Response:

ES Chapter 3 Description of the Proposed Development (Volume 6.2) (the proposed development that has been assessed within the Environmental Statement) at Section 3.5.38 to 3.5.41 states:

Incinerator Bottom Ash (IBA):

- *"The wet IBA remaining after combustion equates to approximately 26.5% by weight of the input waste. This equates to approximately 165,600tpa assuming a maximum waste throughput of 625,600tpa.*
- *IBA including metals, which represent approximately 3.5% by weight of the IBA, would be discharged from the end of the combustion grate directly into the ash quench bath. From there, the IBA would be transferred by means of IBA extraction conveyors into one storage bunker with a storage capacity of seven days minimum (>2,800m³). The bunker would have a drainage system so that surplus quench water runs back into a collection sump and can be returned to the quench bath from time to time. The ash retains approximately 20%, by weight, of the water from the quench bath.*
- *Within an enclosed area (ID04f), the IBA would be loaded by means of a semi-automatic travelling overhead grab crane into a collection vehicle. The collection vehicle would be an enclosed or sheeted HGV.*
- *The IBA would be sent to a suitably licenced facility in the UK for recycling, where metals contained within the IBA would be extracted and the remainder reclaimed for use as secondary aggregate".*

At Section 3.5.42 to 3.5.46 states:

APC (Air Pollution Control) Residues:

- *"The residue from the bag filters, which contains fly ash – the reaction products from the acid gas neutralisation process and activated carbon with the adsorbed metals and organic compounds – is considered hazardous waste. The APC residues are not dissimilar to powdered cement in this respect, which is routinely transported by road in the same type of vehicles that would transport the APC residues.*

- *The APC residues would be conveyed from the filter hoppers to an intermediate storage silo. This part of the APC residues would be returned to the reactor to improve the utilisation of hydrated lime.*
- *The balance is conveyed to one of four closed APC residue storage silos. Combined, the silos would have a capacity of 720m³ which allows a minimum of seven days' storage. The silos would be insulated, and the lower cone would be electrically heated to prevent agglomeration of the residue and to ensure a free flow during the discharge process. The APC residues have a very low moisture content. The silo is vented through a bag filter to ensure there are no fugitive emissions from the system.*
- *The APC residues amount to approximately 5% of the total waste by volume. This equates to approximately 31,280tpa assuming a maximum waste throughput of 625,600tpa. The APC residues would be sent to a suitable licenced facility and in the UK where possible, for disposal.*
- *The APC residues would be transported on the road in sealed bulk powder carriers which are pneumatically loaded and emptied. It is the intention to arrange for some of the APC residue loads to be transported in the bulk powder carriers which have delivered hydrated lime to the EfW CHP Facility, which would reduce vehicle movements”.*

Both IBA and APC movements have been factored into the Environmental Statement and therefore assessed as part of the proposals.

QUESTION 12:

3.33 *"Whilst the proposal is to create a new access from New Bridge Lane, a significant amount of the non-HGV traffic will be using the existing road network passing the TCA site and also in close proximity to the Cambian Education Foundation Learning Centre (CEFLC) and the Riverside Meadows Academy (RMA) school locations. Therefore, this will potentially have an impact on all these schools, particularly during peak times (drop off and pick up times) and to not acknowledge the location of these schools is of concern".*

We appreciate the Report has recognised this and is a major concern to parents with children at the three schools in the immediate area. This area is already challenging with many lorries going from Weasenham Lane (where the schools are located) into Algores Way already (one child being killed by a lorry. Additionally, it would appear that due to the Fen soil, Weasenham Lane has had the road collapse several times recently. Has significant consideration been given to this?

CCC Officer Response:

Highways colleagues are aware of the Fen soil and implications this has on the construction and maintenance elements of roads in the area, which is why they are seeking to ensure that if permission is granted the sufficient infrastructure and commuted sums are secured to ensure it is delivered effectively.

QUESTION 13:

3.34 As above and highlighted in this paragraph.

Is the Council aware this is also the route to the many businesses along Algores Way AND it is not unusual for a queue of cars along Algores Way to enter the Recycling Centre?

CCC Officer Response:

Highways colleagues are indeed aware of the commercial nature of this area and the potential for queueing cars on the highway when the Household Recycling Centre needs to close briefly to allow for skip changes etc.

QUESTION 14:

4.4 The baseline assessment has used noise monitoring data from November 2021 which is within the Covid-19 lockdown period and therefore should not be considered a true representation of the baseline noise levels.

A great deal of MVV's work was done during Covid - not least the "consultation period" where very few people were prepared to attend.

Can anyone explain to Wisbech residents how adequate consultation can be considered acceptable to the Planning Inspectorate? Equally given that Wisbech has 30%+ residents from Eastern Europe, there were NO explanation whatsoever in any other language.

CCC Officer Response:

The technical methodologies agreed during the pre-application stage take account of any adjustments required to account for any known anomalies that exist through Covid, so this has already been considered by technical officers and will be assessed by PINS before a decision is reached. However, we cannot comment on the process undertaken by PINS, which includes their acceptance of the proposal.

QUESTION 15:

5.6 In Table 8B4.3 Odour concentration 3,000 OUe/m³, the source of this assumption should be provided.

5.7 With reference to Table 8B4.3 Odour release rate 133,333 Oue/m³, based on the other parameters stated in this table, the odour release rate appears to be incorrect.

Does this refer or include the proposed 11 days of storage that MVV want which is a major concern of the food factories and residents in the surrounding area?

CCC Officer Response:

We can check this with our air quality consultant, but I would suggest it includes the whole proposal and the design features for the storage of waste. However, any storage of waste would only be proposed within the building which the EA permit would seek to control through the use of negative air pressure, so this should not pose an unacceptable risk – but we will nonetheless draw these concerns to the attention of both the EA and our EHO colleagues for their awareness also.

QUESTION 16:

6.2 "The Proposed Development would recover useful energy in the form of electricity and steam from over half a million tonnes of non-recyclable (residual), non-hazardous municipal, commercial and industrial waste each year. The Proposed Development has a generating capacity of over 50 megawatts and the electricity would be exported to the grid. The Proposed Development would

also have the capability to export steam and electricity to users on the surrounding industrial estate. The maximum parameters of the main building are 52m in height, 177m in length and 102m in width. The maximum parameters of the 2 chimneys are 90m".

Please note when we directly raised this with the Managing Director, he stated that the chimneys would be higher than 90 meters to allow for a larger concrete platform to be built to mitigate issues when building on this flood plain. Has this been recognised by the Council with regard to its responses?

CCC Officer Response:

ES Chapter 3 Description of the Proposed Development (Volume 6.2) at Section 3.4.2 states:

- *"All heights are referenced from the Finished Floor Level (FFL) i.e., 0m. Unless otherwise stated, FFL for the purposes of the EIA is set at 3.0m Above Ordnance Datum (AOD)..."*

Figure 3.15 EfW CHP Facility Vertical Limits of Deviation (ES Chapter 3 Description of the Proposed Development (Volume 6.3)) in the figure's key states the FFL of 3.0m AOD.

Parameters for the Assessment

- 3.4.91 Maximum dimensions that have been assumed for particular key components of the EfW CHP Facility are set out below in Table 3.1 EfW CHP Facility Limits of Deviation (LoD) and illustrated on Figures 3.6 EfW CHP Facility Site Layout and Figure 3.15 EfW CHP Facility vertical Limits of Deviation (both Volume 6.3). The LoD for the key components of the EfW CHP Facility Site are required to accommodate the detailed design phase and any consequential adjustments to building(s)/structure(s) dimensions and ancillary roof-mounted equipment and enclosures for these.
- 3.4.92 To allow for minor variations in the final positioning of buildings and structure, a lateral LoD of 5m is proposed and illustrated on 3.16 EfW CHP Facility lateral Limits of Deviation (Volume 6.3).

This continues across to the LVIA, where it is stated at para 9.4.5:

- 9.4.5 The Zones of Theoretical Visibility (ZTV) that were produced for the Preliminary Environmental Impact Report (PEIR) have been recalculated using the revised height data for key buildings/structures and chimneys at the EfW CHP Facility with reference to Figure 3.6 EfW CHP Facility Site Layout and Table 3.1 EfW CHP Facility Limits of Deviation (Volume 6.3), to utilise the data on the plume visibility provided in Chapter 8: Air Quality (Volume 6.2), and to take account of the adoption of the Underground Grid Connection (UGC) replacing the previous Over Head Line (OHL) Grid Connection options presented in the PEIR.

The important bit is that the ZTVs were produced in line with Figure 3.6 EfW CHP Facility Site Layout and Table 3.1 EfW CHP Facility Limits of Deviation (Volume 6.3).

The LVIA continues by stating at para 9.4.6:

- The ZTV's generated for the EfW CHP Facility include the following figures:
- Figures 9.2i: EfW CHP ZTV within 5km of the centre of the main building in the EfW CHP Facility & 9.2ii: EfW CHP ZTV within LVIA Study Area and Figures 9.3i: Chimneys ZTV within 5km of the centre of the main building in the EfW CHP Facility (Volume 6.3). The parameters used for the ZTV include the furthest extents of the roofline of the boiler house building at 52m above Finished Floor Level (FFL) that represents the worst-case scenario under the LoD adopted;

- Figure 9.3ii: Chimneys ZTV within the LVIA Study Area (Volume 6.3), a ZTV of the chimneys at a height of 90m FFL within an area up to 5km of the centre of the boiler house building at the EfW CHP Facility and Figure 9.3ii: EfW CHP Facility Chimneys ZTV within LVIA Study Area (Volume 6.3) for the 17km Study Area. The use of the chimney heights at 90m FFL represents the worst-case scenario under the LoD adopted;

What this basically means, is that they have a 3m FFL across the Site, and then an (upto) 90m (above FFL) chimney on top. The text above sets out that these are the parameters that have been used to generate the ZTVs, and ultimately their assessment.

This is confirmed on the attached ZTV extract from Chapter 9, which states:

This drawing is based upon a computer generated Zone of Theoretical Visibility (ZTV) using the viewshed analysis in the ESRI ArcGIS Suite.

The ZTV is created using Environment Agency 2m LiDAR Digital Surface Model (DSM) data.

The figure has been based on the following parameters where there is an assumed base level of 3 m AOD (above ordnance datum):

Boiler house x 4 nodes at 52m
Waste bunker x 2 nodes at 38.5m
Turbine hall x 2 nodes at 27m
Air cooled condenser x 2 nodes at 30m
EfW CHP Facility northern edge x 2 at 18.5m
EfW CHP Facility southern edge x 2 at 33m
Top of chimney x 2 nodes at 90m

QUESTION 17:

6.7 "The Consultant's assessment has concluded that there would be no significant landscape or townscape effects apart from locally significant effects within the landscape character area closest to the Proposed Development, which is the Wisbech Settled Fen landscape character area. As set out above, there would be many significant visual effects during construction and operation. Significant effects have also been identified to arise from the decommissioning phase."

We could not disagree more with this opinion. Wisbech, in Fenland, is flat. We have 266 Listed Buildings, including three Grade 1 within the town, just a few minutes from this site. The two chimneys will be higher than Ely Cathedral. As already stated, MVV advised they will require to build the concrete base higher to mitigate for building on a flood plain. Surely therefore the Consultants comments are not an assessment but more a conjecture.

We would ask councillors and officers to go on line, type in Manheim Incinerator and see the impact on that City which has a population more than 10 times bigger than Wisbech.

CCC Officer Response:

These comments are made from a landscape and visual perspective. However, the heritage impact assessment comments will be added by Fenland District Council colleagues in due course, which will view it from the historic landscape setting perspective.

QUESTION 18:

6.8 In the Landscape and Visual Assessment (Chapter 9) of the Environmental Statement, it states that the pupils and staff at the TCA would experience a 'Very Low' and 'Low' magnitude of change at both construction and operational phases. The only elements of the proposal that would be visible from the TCA would be the 90 metre chimney columns and upper section of the building. Even though no viewpoints have been prepared from TCA or Weasenham Lane, there will be a change to the skyline when looking south from the TCA and Free School site, although they would be of low level of magnitude."

This is at odds with the Transport Section on noise and pollution. Environmentally, this incinerator will be surrounded on three sides by residential properties as well as the local schools. This is NOT in a field out of town but IS surrounded by properties and schools in the town of Wisbech. We would therefore ask the comments to be amended to more accurately reflect the m will have on the local residents and schools.

CCC Officer Response:

The Site is immediately surrounded by industrial / commercial uses, with the nearest existing residential property (10 New Bridge Lane) being located approximately 30m south of the boundary of the EfW CHP Facility Site and approximately 190m south of the chimneys and the main building. The TCA is located approximately 1.2km northeast of the Site.

The LVIA methodology sets out the following definitions for Low and Very Low visual Magnitude of Change:

- Low: A noticeable or small change, affecting a limited part of the view, that may be obliquely viewed or partially screened and/or appearing in the background of the view. This category may include rapidly changing views experienced from fast moving road vehicles or trains.
- Very Low: A small or negligible change to the view that may be obliquely viewed and mostly screened and/or appearing in the distant background or viewed at high speed over short periods and capable of being missed by the casual observer.

The following two extracts from Appendix 9B 10 & 16 of the LVIA Chapter of the Environmental Statement should help to explain this further:

9B 16

Environmental Statement Chapter 9: Landscape and Visual Appendix 9B LVIA Methodology

**Table 9B.8 Magnitude of visual change**

Magnitude of visual change	Key determining criteria
High	A large and prominent change to the view, appearing in the fore to middle ground and involving the loss/addition of a number of features, which is likely to have a strong degree of contrast and benefits from little or no screening. The view is likely to be experienced at static or low speed and is more likely to be continuously/sequentially visible from a route.
Medium	A moderate and prominent/noticeable change to the view, appearing in the middle ground and involving the loss/addition of features and a degree of contrast with the existing view. There may be some partial screening. The view is likely to be experienced at static or low to medium speed and is more likely to be intermittently or partially visible from a route.
Low	A noticeable or small change, affecting a limited part of the view that may be obliquely viewed or partly screened and/or appearing in the background of the view. This category may include rapidly changing views experienced from fast-moving road vehicles or trains.
Very Low	A small or negligible change to the view that may be obliquely viewed and mostly screened and/or appearing in the distant background or viewed at high speed over short periods and capable of being missed by the casual observer.

9B 10

Environmental Statement Chapter 9: Landscape and Visual Appendix 9B LVIA Methodology



- 1.3.2 Examples and further guidance on the evaluation of the magnitude of landscape change are described in **Table 9B.4 Magnitude of landscape change**.

Table 9B.4 Magnitude of landscape change

Magnitude of landscape change	Key determining criteria
High	<p>A large-scale change that may include the loss of key landscape elements/characteristics or the addition of new uncharacteristic features or elements that would alter the perceptual characteristics of the landscape.</p> <p>The size or scale of landscape change could create new landscape characteristics and may change the overall distinctive landscape quality and character, typically, but not always affecting a larger geographical extent.</p>
Medium	<p>A medium scale change that may include the loss of some key landscape characteristics or elements, or the addition of some new uncharacteristic features or elements that could alter the perceptual characteristics of the landscape.</p> <p>The size or scale of landscape change could create new landscape characteristics and may lead to a partial change in landscape character, typically, but not always affecting a more localised geographical extent.</p>
Low	<p>A small-scale change that may include the loss of some landscape characteristics or elements of limited characterising influence, or the addition of some new features or elements of limited characterising influence. They may be a small partial change in landscape character, typically, but not always affecting a localised geographical extent.</p>
Very Low	<p>A very small-scale change that may include the loss or addition of some landscape elements of limited characterising influence. The landscape characteristics and character would be unaffected.</p>

- 1.3.3 The assessment also identifies areas where no landscape change is predicted. In these instances, 'No Change' has been inserted into the magnitude of change column of the assessment tables and the resulting level of effect identified as 'No Effect'. This commonly occurs where no intervisibility (presence of a line of sight between two locations) or other perceptual effects pathway exists between the landscape Receptor and the proposed development.

QUESTION 19:

7.5 "Fenland District Council's Conservation Officer and Historic England will provide comment on the impact to Conservation Areas and Listed Buildings as we do not comment on these matters in relation to infrastructure schemes. We are awaiting this information which will be included in the final submission. There are no scheduled monuments in Cambridgeshire that will be directly or negatively affected by the scheme."

We have 266 Listed Buildings, including three Grade 1. The two chimneys will be higher than Ely Cathedral and the incinerator itself will be a huge visually imposing blot on the surrounding properties. Can Cambridgeshire County Council advise when they expect a comprehensive report from Fenland District Council?

CCC Officer Response:

Colleagues at Fenland District Council are aware of the urgency of this and will be providing comments on the heritage matters in advance of our deadline on 15 November. However, it is likely that the real detail will follow for the Local Impact Report, so the initial response will act as a 'hook' to highlight it is a concern for the Inspector, but for more detailed comments to follow.

QUESTION 20:

9 Hydrology (ES Chapter 12)

NO mention has been made of building on this Flood Plain and unclear and no mention of liaison with the relevant Drainage Board. May we have clarification please.

CCC Officer Response:

We have been in discussion with the lead officer at the Middle Level Commissioners on behalf of the Internal Drainage Board, and whilst they are likely to register as an interested party in their own right, as their remit is very different to our own Lead Local Flood Authority, we will look to add their high level comments to our Relevant Representations response, in a similar way to what we are trying to do with the Fire Service for Cambridgeshire, to ensure that we are working together with our partner authorities as much as possible.

QUESTION 21:

10.5 "Carbon Capture and Storage (CCS) has not been included in the proposal. CCS is probably necessary in order to reach net zero.

10.6 The scale of emissions is huge, in both scenarios, with and without. the main source of emissions from either waste disposal method (landfill or incineration) are in the same ballpark of around 11 million tonnes CO2e over 40 years.

10.6 The scale of the emissions is huge."

Fenland is known as the "Bread-basket of England". Our farmers are equally concerned about the emissions. There appears little mention of the polluting impact this Incinerator will have on the surrounding fields. Is this outside the Council's remit?

CCC Officer Response:

We would strongly recommend that the local farmers in question register as interested parties with the Inspectorate to ensure that their concerns are articulated. Agricultural matters are covered by

Natural England and emission control is covered by the Environment Agency, so other than the comments provided by our air quality consultant, and colleagues in public health and environmental health, this would need to be covered by the lead government agencies.

QUESTION 22:

For the Council's information, there is a proposal to build an Incinerator in Boston by the docks. It has included carbon capture. It was due for a decision by the Secretary of State by the 6th October. This has been deferred, presumably because of the new Cabinet.

CCC Officer Response:

Noted, thank you.

QUESTION 23:

12 Health (ES Chapter 16)

12.1 Wisbech already has a higher than the National average of residents with asthma; the town is below sea level.

Would the Council please give consideration to providing further data in this regard from NHS?

CCC Officer Response:

We can certainly discuss this with colleagues in public health, who already work closely with the NHS and have already referenced datasets that they would expect the applicant to use.

QUESTION 24:

14. Waste Policy matters, including Waste Availability and Composition

We are concerned there has been no mention of the additional sealed lorries that will be removing the toxic waste to another site. What consideration has the Council given to this aspect?

CCC Officer Response:

As already discussed in response to paragraph 3.32 both the IBA and APC movements have been factored into the Environmental Statement and therefore assessed as part of the proposals.

Environment and Green Investment Committee Minutes - Action log

This is the updated action log as at 22nd November 2022 and captures the actions arising from the most recent Environment and Green Investment Committee meetings and updates Members on the progress on compliance in delivering the necessary actions.

Environment and Green Investment Committee minutes of 20 th January 2022					
45	Annual carbon footprint report 2020-21	Sarah Wilkinson	Requested information on progress versus planned actions in future reports. It was agreed that information would be prepared for the Committee, outlining what interventions had been implemented over the last year and what benefits had been delivered as a result of those interventions.	To be incorporated in future reports. Update: A report is going to committee on 01 December with this information.	Complete
Environment and Green Investment Committee minutes of 28 th April 2022					
65.	March Household Waste Recycling Centre Redevelopment	Sheryl French	It was agreed that a briefing on the process and challenges of connecting to the distribution network.	A briefing note on the process and challenges of connecting to the distribution network would be circulated during October. Update: This briefing is being drafted and will be circulated in either late November or early December.	In progress
Environment and Green Investment Committee minutes of 7 th July 2022					
71.	Enabling Net Zero Business Case and Programme	Steve Cox/ Sheryl French	Updates on Net Zero Programme Board to be provided to Committee Members every six months.	An update will be provided to Committee in January 2023.	In progress

Environment and Green Investment Committee minutes of 13th October 2022

98.	Draft Interim Corporate Tree and Woodland Strategy	Emily Bolton/ Philip Clark	Workshop would be arranged for Committee Members to input into development of the final strategy next year.	Date tbc. Update: A workshop will be arranged in June 2023.	Ongoing
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Fenland Local Plan: Draft Local Plan Consultation

To:	Environment and Green Investment Committee
Meeting Date:	1 December 2022
From:	Steve Cox; Executive Director – Place and Sustainability
Electoral division(s):	Chatteris, March North and Waldersey, March South and Rural, Roman Bank and Peckover, Whittlesey North, Whittlesey South, Wisbech East, Wisbech West
Key decision:	No
Forward Plan ref:	N/A
Outcome:	The Committee will consider and endorse the County Council's consultation response to the draft Fenland Local Plan
Recommendation:	<p>The Committee is requested to:</p> <ul style="list-style-type: none">a) Endorse the consultation response to the draft Fenland Local Plan as set out in Appendix 1; andb) Delegate to the Executive Director (Place and Sustainability) in consultation with the Chair and Vice Chair of the Committee the authority to:<ul style="list-style-type: none">1. Make minor changes to the response: and2. Work with Fenland District Council to resolve the issues raised at paragraphs 2.4 and 2.5 of this report and where necessary to withdraw, maintain or submit further objections to the Pre-Submission version of the Local Plan.

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Tel:

1. Background

- 1.1 Fenland District Council is preparing a new Local Plan for the district, this is an important document as it will determine what the district will look like in the future. The new Local Plan will replace the adopted Fenland Local Plan (May 2014). It will not replace the recently adopted Cambridgeshire and Peterborough Minerals and Waste Plan (July 2021).
- 1.2 Local Plan preparation follows a process set out in national legislation and guidance and is independently tested at a public examination to check it is 'sound' – this means that it is realistic, deliverable and based on good evidence – before it can be formally adopted.
- 1.3 The draft version of the Local Plan sets out the emerging strategies and policies for growth and regeneration to 2040. The Foreword to the Local Plan says it will “focus on commercial deliverability, market demand, and meeting growth targets as well as supporting and encouraging economic growth. The new Local Plan will also place far greater emphasis on directing growth to areas where there is market demand, to where people want to live, and to where businesses want to invest, considering the unique and historic pattern of development and settlements in the district. Growth should benefit all communities, down to the smallest level, rather than seeking to focus growth only in the largest settlements. Our strategy should recognise the ways that our district functions and should provide consumer choice.”
- 1.4 Fenland District Council has undertaken a six-week consultation with the deadline for making responses to this consultation on 19th October 2022. Consequently, internal consultations have been conducted with other County Council service areas and a technical officer response has been submitted to the District Council in advance of this Committee. The District Council is aware these comments are subject to the Committee's agreement.
- 1.5 The consultation documents can be viewed on the on the Fenland District Council (FDC) website at the following link: [Emerging Local Plan - Fenland District Council](#).
- 1.6 The District Council will now consider the responses made by all parties during this consultation before publishing the Pre-submission draft for further consultation prior to submitting it to the Planning Inspectorate for public examination.

2. Main Issues

- 2.1 The key issues for the County Council to consider are:
 - What are the implications for County Council services and infrastructure from the scale and location of proposed development? Are there policies in place to help mitigate any adverse impacts and support the delivery of services?
 - Is the strategy and the proposed policies consistent with the corporate objectives of the County Council?
- 2.2 The internal consultation undertaken within the County Council has generated responses from Strategic Waste, Energy and Climate Change, Libraries, Minerals and Waste Planning Authority, Education, Public Health, Connecting Cambridgeshire, Biodiversity and

Greenspaces. These responses have been included in Appendix 1, which has formed the basis for the Council's response to FDC.

- 2.3 Generally, the responses expressed support for the Local Plan with several comments being supportive and complementary to the County Council's corporate priorities. In particular, support was given to policies relating to the natural environment and biodiversity, renewable and low carbon energy, flood risk, health and wellbeing and meeting housing needs. These expressions of support often came with further comments with suggesting how the policy could be strengthened and the District Council should be encouraged to take these comments into account when considering the next version of the Local Plan.
- 2.4 There are several instances, however, where the County Council has objected to the Plan, either on the grounds that it considers it necessary to amend a policy or in some circumstances an entirely new policy should be included in the Plan. The table below shows the policies which are subject to an objection and summarises the key issue for the County Council.

CCC Team	Local Plan Policy	Reason for Objection
Connecting Cambridgeshire	LP19 Strategic Infrastructure	Request inclusion of policy or SPD to require the delivery of quality digital infrastructure as part of new developments
Education	LP39 Residential Site Allocations for March	The deletion of a housing allocation in the adopted local plan will prejudice opportunity to secure additional land to expand Neale Wade Academy
Education	L48 and LP50 Residential Site Allocations in Doddington and Wimblington	The Local Plan does not provide any certainty that a site and funding will be available to deliver the additional primary school places necessary to meet the demands created by new development in both villages.
Education	LP51 Residential Site Allocations in Coates	The policy does not provide any certainty that a site and funding will be available to deliver the replacement school needed because of new development in the village
Local Lead Flood Authority	LP32 Part B Water Quality and Efficiency	The policy lacks sufficient detail regarding the management of surface water in developments
Minerals and Waste	LP15 Employment	Concern relating to the potential for introducing inappropriate uses into employment areas that may conflict with minerals and waste related uses.

CCC Team	Local Plan Policy	Reason for Objection
Minerals and Waste	LP37 Site allocations for non-residential development in Wisbech	Conflict with Policy 16 of the Minerals and Waste Local Plan
Minerals and Waste	LP40 Site allocations for non-residential development in March	Conflict with Policy 16 of the Minerals and Waste Local Plan
Public Health	Chapter 10 Health and Wellbeing	The Local Plan needs to include a policy with a specific requirement for Health Impact Assessments to be prepared in support of development proposals

2.5 Where an objection has been made, Officers will continue to work with the District Council towards resolving these issues before the Plan progresses to the next stage. The District Council intends to publish the Pre-submission Local Plan in January 2023 which will be the last opportunity to comment before the Plan is submitted for Public Examination. It may not be possible to bring a further paper to the Committee before the Plan is submitted and therefore the recommendation requests the Committee grants delegated authority to resolve these issues and if necessary to withdraw, maintain or submit further objections to the Plan at the Pre-submission stage.

2.6 These are technical officer comments on behalf of the statutory functions and services of the Council. A separate response has been sent to FDC on behalf of the Council as a landowner following consideration of the representations by the Corporate Leadership Team.

3. Alignment with corporate priorities

3.1 Environment and Sustainability

The Local Plan contains policies to promote and regulate development for new renewable and low carbon energy infrastructure (LP6), carbon capture and carbon sequestration (LP26), biodiversity (LP25), and green infrastructure (LP29) which are generally consistent with the Council's priority tackling climate change.

3.2 Health and Care

Health and wellbeing (LP5) are considered a high priority for the Local Plan with the promoting healthy lifestyles and the reduction of health inequalities running through the Plan. Whilst this is broadly in conformity with the Council's priorities an objection has been made seeking a separate policy on Health Impact Assessments. The Plan also has policy setting targets for providing homes for older and vulnerable people and for accessibility standards in new homes although the County Council is suggesting that these targets could be more challenging to help meet the demand for these types of homes given the demographic of Fenland

3.3 Places and Communities

Policy LP17 supports the development and retention of a range cultural and community facilities, including libraries, across the District. Policy LP31 seeks to increase the provision and accessibility to opens space, sports, and leisure facilities.

3.4 Children and Young People

Paragraph 2.4 above and Appendix 1 raises objections to ensure that the Plan properly addresses the need for additional education facilities as a consequence of major new development.

3.5 Transport

New development (LP20) requires new development to provide safe and well-connected pedestrian and cycle routes, promote road safety and ensuring that development is accessible to services and facilities.

4. Significant Implications

4.1 Resource Implications

There are no significant implications within this category.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications within this category.

4.3 Statutory, Legal and Risk Implications

There are no significant implications within this category.

4.4 Equality and Diversity Implications

There are no significant implications within this category. An equality impact assessment has been undertaken and has identified no equality impact.

4.5 Engagement and Communications Implications

There are no significant implications within this category.

4.6 Localism and Local Member Involvement

There are no significant implications within this category. Members have been made aware of the emerging Local Plan and a briefing has been held for local members and Members of this Committee.

4.7 Public Health Implications

There are no significant implications within this category. An objection has been made in respect to the need to include a specific policy on Health Impact Assessments (see paragraph 2.4)

4.8 Environment and Climate Change Implications on Priority Areas:

4.8.1 Implication 1: Energy efficient, low carbon buildings.

Positive/neutral/negative Status: Positive

Explanation: The Council's response includes comments seeking to strengthen policies relating to energy efficiency and low carbon buildings and if adopted by the District Council will have a positive impact

4.8.2 Implication 2: Low carbon transport.

Positive/neutral/negative Status: Neutral

Explanation: New developments will be required to provide pedestrian and cycle links to the wider settlement which will help promote low carbon transport. However, it should be noted that most new land for employment is located in Wisbech which may result in increased commuting from the other market towns.

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

Positive/neutral/negative Status: Positive

Explanation: The Council's response includes comments seeking to strengthen policies relating to green spaces, peat, afforestation, habitats, and land management and if adopted by the District Council will have a positive impact.

4.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.

Positive/neutral/negative Status: N/A

Explanation: N/A

4.8.5 Implication 5: Water use, availability, and management:

Positive/neutral/negative Status: Negative

Explanation: Policy LP32 makes insufficient provision for the management of surface water within new development.

4.8.6 Implication 6: Air Pollution.

Positive/neutral/negative Status: Positive

Explanation: Requirements for air quality assessments and low emission strategies will help to manage 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: N/A

Explanation: N/A

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: Clare Ellis

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 EqlA Super User? 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: Emma Fitch

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?

Name of Officer: Not applicable

5. Source documents guidance

5.1 Source documents

Fenland Local Plan documents

5.2 Location

[Emerging Local Plan - Fenland District Council](#)

Appendix 1: Cambridgeshire County Council Response to the Draft Fenland Local Plan Consultation

Biodiversity and Greenspaces

Policy LP24 - Natural Environment

Support

We support the inclusion of LP24. We suggest that LP24(e) be expanded to include local Biodiversity Action Plan habitats / species (e.g., drainage ditches)

We welcome the requirement for surveys for protected species / habitats within Part B. We recommend this be expanded to also include irreplaceable habitats and priority species / habitats (e.g., reword as protected and priority species and/ habitats and irreplaceable habitats). This would help to address previous issues caused by developers providing inadequate evidence to demonstrate impact to priority habitats (e.g., wood-pasture and parkland).

There have been a few mineral / waste developments that have not considered the importance of the fens for key species. We therefore suggest that surveys are required for drainage ditches which are likely to support notable species/ assemblages, such as aquatic plants and invertebrate.

The policy map identifies all statutory designated wildlife sites and Local Sites, as well as Goose and Swan Functional Land. However, the Local Plan does not identify key wildlife corridors or stepping-stones or consider connectivity of the designated sites and other notable habitats. A nature network showing these features should be produced.

Comment

Work commissioned by the Cambridgeshire and Peterborough Biodiversity Partnership (Rouquette, J., 2019) has produce initial Habitat Opportunity Maps showing existing habitats and opportunities for grassland, woodland and wetland in Cambridgeshire and Peterborough, including Fenland. These findings provide a good basis upon which to develop a strategic nature network for Fenland to help meet the requirements of NPPF paragraph 179, although additional ground-truthing and incorporation of local information would be required. Similar work has been completed within Cambridge and East Cambridgeshire (currently in draft) to create local Nature Networks, which identify priority areas for nature conservation within the local authorities.

Chapter 20 – Natural Environment

Comment

Goose and Swan Functional Land - We suggest reference to the Habitats Regulations 2019 is explained in the glossary, or alternatively, the full reference to the legislation is provided in paragraph 20.5.

Habitats – irreplaceable, priority and local BAP habitats - Paragraph 20.15 discusses the drainage network as important habitat and does not really fit within the “Goose & Swan Functional Land Impact Risk Zone (IRZ)” heading. We suggest a new heading of “irreplaceable and priority habitats.”

Natural England is currently writing guidance that will provide a definition and a definitive list of irreplaceable habitats in England. The Local Plan should provide considerations of these habitats within Fenland, such as lowland fen or veteran trees (if present).

Consideration should also be given to priority habitats present within the area. Details surveys of priority habitats should be included as part of scheme design. In addition, the presence of priority habitats should be considered as part of Allocated Site assessments and mapping of ecological networks. This should include priority habitats identified within National Priority Habitat Inventories and mapping projects by the Cambridgeshire and Peterborough Environmental Records Centre (e.g., traditional orchards and woodlands).

We agree that the extensive waterways and ditch network are key wildlife corridors within the landscape. It should also be recognised that drainage ditches are identified as a local biodiversity action plan habitat, with many watercourses supporting notable and aquatic plant and invertebrate species and assemblages. It is important that adequate survey work is completed to determine impact on these important habitats / species. Furthermore, it would be beneficial to recognise the importance of the area for fen habitat and habitats supporting fen specialists, including priority and notable species, as identified within the Fenland Biodiversity Audit 2012.

Species - The subsection “protected species” discusses priority species, rather than protected species. We suggest this section be expanded to include “protected, priority and notable species” with additional text relating to protected species found within Fenland (e.g., water vole, otter, bats) and referencing locally important species listed in the Cambridgeshire and Peterborough Additional Species of Interest.

Policy LP25 – Biodiversity Net Gain

Support

We welcome the inclusion of a policy for Biodiversity Net Gain (BNG), which provides an opportunity to meet local needs for biodiversity and influence how biodiversity enhancement is delivered across the authority.

Comment

We are concerned that policy LP25 only seeks to deliver the mandatory 10% BNG minimum. While this is a national target identified in the Environment Act it does not reflect that Cambridgeshire is one of the most nature depleted counties in the country with only 13% of land identified as supporting semi-natural grassland, woodland, and water habitats (Roquette 2019). In fact, this figure is potentially lower for Fenland given the extent of habitat depletion and woodland cover across the district.

Local authority ecologists and the Wildlife Trust in Cambridgeshire and Peterborough consider that it is likely to require much higher value than 10% BNG to deliver meaningful improvements to biodiversity within the County. It is suggested that 20% BNG would be a more appropriate target. Local Plan Policy LP25 provides an excellent opportunity to seek 20% BNG to help meet local needs for biodiversity. This would also be in line with other local plans across the country, which seek locally determined BNG values within local policy / SPDs.

It is therefore recommended that further work is undertaken to demonstrate whether the current 10% BNG is sufficient to halt the decline of biodiversity within Fenland and deliver FDC’s commitment to supporting Natural Cambridgeshire’s vision to double nature. As part of this work, it should be considered how wider green infrastructure, such as increasing accessible greenspace, could contribute to help contribute to BNG.

Policy LP25 also provides an opportunity to shape how BNG is delivered locally. Consideration needs to be given as to the importance of BNG delivering strategically important nature conservation projects as part of development. It is suggested that a similar approach is taken to the interim BNG statement that have been produced by Greater Cambridgeshire Partnership or

Peterborough City Council (unless further information from Defra on deliver of BNG is provided). In addition, it would be beneficial to produce a nature network for Fenland (as discussed above) to help identify strategic sites for BNG.

Policy LP29 – Green Infrastructure

Support

We welcome the inclusion of Local Policy LP29's Part D: Designated Nature Sites – Mitigation of Recreational Impacts of Development which states that "development may be required to provide open space" where there is a potential for the development to have a significant adverse effect on the integrity of a wildlife site. However, the Local Plan does not demonstrate how this is likely to be adequate to address adverse impacts, nor does it address existing pressure on wildlife sites.

Comment

Local Plan Policy LP29 looks at green infrastructure for new development on a site-by-site basis. However, it does not address the current lack of greenspace provision within Fenland, which falls short of Natural England's Accessible Natural Greenspace Standard (ANGSt). There are also only two Local Nature Reserves which provides very limited access to nature for local residents.

Policy LP29 should be expanded to provide a strategic approach to green infrastructure. This should address existing lack of green infrastructure. Providing better access to greenspace would help improve existing residents' health and well-being, while also helping to relieve recreational pressure from wildlife sites. It would also help maximise ecosystem service as well as climate change adaption, when compared with delivering site-by-site green infrastructure for new development.

It should look at existing green infrastructure provision within the local authority and identify how and where key 'buffer,' stepping-stones, or complimentary sites within the nature network for Fenland. As well as providing additional Local Nature Reserves to provide access to nature that is away from sensitive wildlife sites.

The Local Plan should identify key strategic green infrastructure sites, including allocation of land for green infrastructure, such as new Local Nature Reserves and future county parks. For example, the expansion of green infrastructure around March, including a new country park and Great Reed Way, to provide additional access to nature by residents as well as helping to manage existing recreational pressure on Rings End Local Nature Reserve and nearby sites which are already very popular.

Connecting Cambridgeshire

Policy LP19 – Strategic Infrastructure

Object

The draft Local Plan does not include a specific policy or reference to Digital Infrastructure. "Supporting high quality communications" forms section 10 of the National Planning Policy Framework (NPPF) which states:

"Advanced, high quality and reliable communications infrastructure is essential for economic growth and social well-being. Planning policies and decisions should support the expansion of electronic communications networks, including next generation mobile technology (such as 5G) and full fibre broadband connections. Policies should set out how high-quality digital infrastructure, providing access to services from a range of providers, is expected to be delivered and upgraded over time; and should prioritise full fibre connections to existing and new developments."

Connecting Cambridgeshire considers that unless Digital Connectivity is covered in the Local Plan or a Supplementary Planning Document it will be difficult to enforce any requirement for high quality communications in new developments. As a society we have become increasingly reliant on digital connectivity and as such having digital infrastructure included within planning policy is an important step in ensuring that residents and businesses have access to this important infrastructure.

Education

Policy LP19 – Strategic Infrastructure

Comment

The County Council is concerned that future funding secured through planning obligations is unlikely to be sufficient to fund the delivery of the additional school places necessary to meet the demands from new housing development. The District Council's approach outlined in the Local Plan Viability Assessment allows for a disproportionate amount of surplus development value to go towards affordable housing with insufficient allocated for essential infrastructure, currently £2,000 per dwelling. It is therefore necessary to strike a more equitable balance when apportioning development surplus between funding through S106 agreements and affordable housing.

The County Council's own financial position, in keeping with many local authorities, means that it is seeking to restrict its borrowing and fund the creation of additional school places through developer contributions or capital grant. If there is a shortfall in developer contributions the Council may have to consider other solutions such as temporary accommodation and transporting children to alternative schools, an unpopular and costly measure in a rural district.

Policy LP37 – Residential Site Allocations for Wisbech

Comment

The County Council has been working with the Department for Education on establishing a new secondary school in Wisbech. The lower allocation of housing in the town, notably the deletion of the East Wisbech Strategic Allocation is a concern with the reduced pupil yield arising from new development potentially impacting on the delivery and long-term viability of the new secondary school.

Policy LP39 – Residential Site Allocations for March

Object

The scale of housing proposed in March and the surrounding villages will require additional secondary school places. There will also be demand for an additional 2 form of entry primary school in addition to the school being provided as part of the March West development. Neale Wade Community College is on a restricted site and cannot be expanded further. The adopted Local Plan (2014) included provision for the expansion of Neale Wade as part of the adjacent Southeast March strategic allocation. The deletion of the strategic allocation removes the opportunity to deliver the expansion of Neale Wade and creates uncertainty around the provision of primary and secondary school places needed within the town.

Policy LP48 and LP50 – Residential Site Allocations for Doddington and Wimblington

Object

Both local primary schools at Doddington and Wimblington are on restricted sites and have no scope for expansion. There is currently limited space capacity at Thomas Eaton Primary School (Wimblington), however this is not sufficient to accommodate all the pupils expected to be generated from the proposed housing allocations in both villages. The Council has been negotiating additional land to expand Lionel Walden CE Primary School as part of a planning obligation associated with a proposed development at land east of Bevills Close Doddington (F/YR21/1072/FDL). If this is successful, then there would be some scope to expand the school.

Since the Council's response was submitted, the planning application referred to above has been refused by the Fenland District Council Planning Committee. This has removed the opportunity for the County Council to secure the land necessary to expand the Lionel Walden Primary School. Without the ability to expand school places in either village it will not be possible mitigate the scale of growth proposed in the Local Plan.

The Plan should demonstrate how this necessary infrastructure will be delivered.

Policy LP51 – Residential Site Allocations in Coates

Object

The existing primary school at Coates is on a restricted site which has no potential for expansion beyond its current capacity of 210 places. The additional developments in the village will require a further 210 primary places. Whilst the Council welcomes that the allocated sites in Coates are required to “Facilitate the re-location of Coates Primary School”, the policy does not provide any certainty regarding the provision of a suitable alternative site (2.4ha is required) for the replacement school. Furthermore, the Council has concerns about the viability of this strategy as the policy does not indicate how both the replacement and additional school places will be funded.

Climate Change and Energy

Policy LP6 – Renewable and Low Carbon Energy Infrastructure

Support

Part D of Policy has a presumption in favour of ground-based photovoltaics ‘including commercial large-scale proposals’, unless there is clear and demonstrable significant harm, or it is on BMV land unless it's peat and the scheme would protect or enhance it, or the site is allocated for another purpose. This is positive and supported by the County Council, as it strikes a balance between the need for renewables and other priorities within the countryside.

Comment

The section under Part A of Policy LP6 addressing additional policy considerations for wind turbine proposals should be amended so that a larger area is allocated as potentially acceptable for medium to large wind turbine developments, preferably by allocating the whole of Fenland, and thereby allowing any future proposal to be considered on its own merits.

Policy LP7 – Design

Comment

Solar PV should be a requirement and at the very least, designing new dwellings to be adaptable and “retrofit ready” such as providing physical space to install heat pumps.

Policy LP7 Part H should be amended to introduce and strengthen the requirement for new homes and buildings to include low carbon heating systems (wherever technically feasible) and rooftop solar PV.

New buildings should not be connected to the gas network or have fossil fuel heating of any type unless it can be demonstrated that heat pumps are not technically feasible for that site.

Policy LP26 – Carbon Sinks and Carbon Sequestration

Support

Policy LP26 protecting existing carbon sinks such as peat soils is welcome. However, the wording should be amended as it is currently unclear what is intended by “enhancing and protecting” the carbon sink of peatland.

It is disappointing to see that under Policy LP26, as long as the land is allocated for development then harming the peat/carbon stores is permitted (albeit marginally caveated with the need to minimise the harm as far as possible).

Measuring the carbon flux, particularly for peat, is still not straightforward and there remains some debate over methodologies. Consequently, there is potentially a lot of leeway in this policy, and it does not go far enough in dissuading development of peatland sites.

Policy LP4 – Securing Fenlands Future

Comment

Policy LP4 should be strengthened in line with para 8.8 and 8.9, to explicitly refer to the requirement stated at paragraph 152 of the NPPF, to contribute towards “radical reductions” in greenhouse gas emissions (rather than just ‘minimisation’), to ensure that development and use of land contributes towards the legally binding requirement of emissions in the UK to become net zero by 2050.

Chapter 11 – Renewable Energy

Comment

Whilst it is positive that all of Fenland will be considered as potentially suitable for small to medium wind turbines, it is disappointing that further areas are not ‘allocated’ as suitable for medium to large scale wind energy development. Given that any wind turbine proposal would still need to obtain planning permission and meet various other requirements (as stated in paragraphs 11.19 and 11.20), not ‘allocating’ the whole of Fenland as ‘potentially’ suitable for medium to large scale wind generation, puts unnecessary barriers to further development of this low carbon, low-cost technology.

Paragraph 11.2 implies that the UK being a net importer of natural gas is the sole reason for the UK being vulnerable to global price volatility. There are a number of reasons for this vulnerability which the UK would still be subject to, whether or not it was as net importer of natural gas. Other drivers of vulnerability to price volatility include the UK’s high dependence on natural gas for heating, the coupling of gas and electricity prices in the market mechanisms, and the ability of

private gas/oil extractors and energy generators to sell on the global markets irrespective of whether the gas originated from the UK.

Libraries

Policy LP17 - Culture, Leisure, Tourism and Community Facilities

Comment

The Library service recommends that wording of Policy LP17 is amended to include reference to the co-location of library and other customer facing public services, where appropriate, as both a cost effective and benefit for residents. This would enable leisure services delivered alongside health and wellbeing. Increasingly libraries providing services on behalf of both public health and NHS and reflect this trend.

It is further recommended that the section covering Loss of Culture, Leisure, Tourism and Community Facilities is also amended. The Library service requires the flexibility to rationalize and move facilities as part of new development in established communities if the development draws away natural use/footfall away from an existing site.

An additional bullet is suggested:

- Proposals include provision that is more accessible and better suits needs of the wider community.

Lead Local Flood Authority

Policy LP32 Part A – Flood Risk

Support

It is encouraging to see this policy includes all sources of flood risk rather than just river (fluvial) as outlined in the most recent iteration of the Planning Practice Guidance (PPG).

However, in respect of the requirement for a site-specific flood risk assessment, it is recommended that the wording is strengthened to match the wording of the national PPG. It should be specified that flood risk assessments will be required for minor developments meeting the criteria. The cumulative impact of minor development can often have a greater impact on flood risk than single major developments.

It is positive to see the requirement for SuDS on major developments but ideally the policy would go further in requiring SuDS for all developments where feasible.

Policy LP32 Part B – Water Quality and Efficiency

Object

We are very surprised not to see a specific policy or sub-section of policy around surface water management on new developments, particularly given the prevalence of surface water flooding in Fenland. Part B is the closest to this but is not specific in its title and it needs to be strengthened quite significantly to match the NPPF, PPG and Flood and Water SPD.

The policy does not include any requirements around limiting surface water discharge rates and volumes to pre-development rates, nor does it include requirements for surface water attenuation.

The drainage hierarchy laid out in the policy does not include rainwater harvesting/reuse as the first element but instead skips straight to infiltration into the ground. This should be updated,

particularly given the likely increase in frequency of drought situations where water supply on a wider level could become a problem.

We would like to see the policy explicitly state that surface water must be treated and cleansed in line with national standards before being discharged from the site. This will reduce the risk of developers discharging unclean or polluted water into local watercourse systems.

There should be consideration of other organisations involved in surface water management in Fenland such as Internal Drainage Boards (IDBs). IDBs have specific bylaws associated with their systems and are integral to the overall management of flood risk in the area.

Riparian ownership and existing drainage infrastructure needs to be considered as part of this policy. Fenland is characterised by the presence of many ditches and watercourses that are essential to flood risk management and these must be preserved through development. Development should not create additional riparian owners through building adjacent to watercourses and thus sub-dividing the ownership. This can have significant implications on watercourse management and subsequently flood risk.

Overall this policy requires less from developments than previous policies contained within Fenland's local plans which is disappointing.

Additionally, where reference is made to 'Cambridgeshire Flood and Water SPD' I note there is reference to the current 2016 revision. In the event this is updated (which is planned to happen over the next 12-24 months) this should include a statement such as "or any subsequent revision" to cover future versions of this document under the Local Plan.

Minerals and Waste Planning Authority

Policies Map

Support

The Minerals and Waste Planning Authority supports the depiction of the MWLPA sites and consultation areas on the Fenland Policies Map.

The Minerals and Waste Planning Authority supports the depiction of the MWLPA sites and consultation areas on the Fenland Policies Map.

Policy LP1 – Settlement Hierarchy

Support

The Minerals and Waste Planning Authority welcomes reference to Minerals and Waste Local Plan (2021) (MWLP) in Part B – Settlement Boundaries.

Policy LP15 – Employment

Object

The Policy refers to Use Class E(g). Use Class E(g) is not a defined use class within the legislation; Use Class E encompasses all the uses listed within the Use Class E and changing between the uses within Use Class E is not considered to be development. Unless restricted by condition, there will be no restrictions on introducing potentially inappropriate uses, such as nurseries and doctors' surgeries into industrial areas permitted with Use Class E uses. Careful consideration should be given to identifying industrial areas suitable only for use classes B2/B8 and those suitable for B2/B8/E; or identifying by policy a mechanism so that only the specific use

E(g) is permitted. Waste management are more suited to areas without Use Class E land uses, and Policy 4 the MWLP directs waste development to industrial areas in the first instance.

This is a strategic concern to the MWPA and a Statement of Common Ground may be appropriate.

Policy LP36 – Residential Site Allocations in Wisbech

Comment

Site allocations, LP36.08 and LP36.11 are within the Consultation Area for Wisbech Port, Wisbech TIA. Development will need to ensure that it does not prejudice the use of the port as per Policy 16 of the MWLP.

Policy LP37 – Site Allocations for Non-residential Allocations in Wisbech

Object

Development within site allocations LP37.02 and LP37.08 will need to comply with Policy 16 of the Minerals and Waste Local Plan. This requires that “development which would result in the loss of or reduced capacity of such infrastructure will not be permitted unless it can be demonstrated that either: (a) the loss or reduced capacity will have no impact on the ability of minerals or waste to be transported by sustainable means, both now and for accommodating future planned growth; or (b) alternative, suitable and sufficient capacity is to be developed elsewhere (and in which case the authorities are likely to require it to be implemented before the loss or reduced capacity has occurred).

This is a strategic concern to the MWPA and a Statement of Common Ground may be appropriate.

Development within site allocations LP37.06 LP37.01 LP37.04, LP37.03 and LP37.09 is within the Consultation Area for the Algores Way Waste Management Facility and Wisbech HWRC. Development will need to ensure that it does not prejudice the use of the ongoing use of the safeguarded sites as per Policy 16 of the MWLP.

See comments in relation to LP15 Employment with regards to Use Class E.

Policy LP39 – Site Allocations in March

Comment

Site allocation LP39.29 falls within the Consultation Area for Whitemoor Rail Sidings Transport Infrastructure Area (TA). Development will need to ensure that it does not prejudice the use of the port as per Policy 16 of the MWLP.

Site allocation LP39.06 is within the Consultation Area for the March Anaerobic Digestion (AD) Plant (Westry) WMA. Development will need to ensure that it does not prejudice the ongoing use of the safeguarded sites as per Policy 16 of the MWLP.

Policy LP40 – Site Allocations for Non-residential Development in March

Object

Allocations LP40.01 and LP40.07 fall within the Consultation Area for March Landfill Waste Management Area (WMA), Lions Yard WMA, Whitemoor Rail Depot WMA, and Whitemoor Rail Sidings Transport Infrastructure Area (TIA). Development will need to ensure that it does not prejudice the ongoing use of safeguarded sites as per Policy 16 of the MWLP.

Allocation LP40.01 includes proposals for Use Class E uses. This Use Class is unlikely to be acceptable in proximity to the safeguarded waste management facilities (see comments on LP15)

The Lions Yard WMA falls within Allocation LP40.01. Policy LP40 should demonstrate how the Lions Yard facility will be retained or relocated.

Policy LP44 – Site Allocations for Non-residential Development in Whittlesey

Comment

Development within site allocations LP44.01 and LP44.20 are within the Consultation Area for the Must Farm MDA and Kings Dyke MAA. Development will need to ensure that it does not prejudice the use of the port as per Policy 16 of the MWLP.

Policy LP45 – An Aspirational Community

Comment

Developments proposed under Policy LP45 fall within the Consultation Areas for the Chatteris-Nightlayer Fen Water Recycling Centre (WRC) and the Furlong Farm Waste Management Area. Development will need to ensure that it does not prejudice the ongoing use of safeguarded sites as per Policy 16 of the MWLP. Please note the policy requirement for an odour assessment in relation to developments in proximity to the WRC.

Policy LP48 – Residential Site Allocations in Doddington

Comment

There is the potential for sand and gravel to be located under site allocations LP48.02,04,06,08,09,07 and 03. Development should make best use of any material incidentally extracted.

Policy LP50 – Residential Site Allocations in Wimblington

Comment

There is the potential for sand and gravel to be located under site allocations LP50.01,02,04,03,05. Development should make best use of any material incidentally extracted.

Policy LP51 – Residential Site Allocations in Coates

Comment

There is the potential for sand and gravel to be located under all LP51 sites (01-04). Development should make best use of any material incidentally extracted.

Policy LP52 – Employment Allocations in Coates

Comment

There is the potential for sand and gravel to be located under all LP52 sites (01). Development should make best use of any material incidentally extracted.

Policy LP60 – Residential Site Allocations in Eastrea

Comment

There is the potential for sand and gravel to be located under LP60.01. Development should make best use of any material incidentally extracted.

Public Health

Chapter 10 – Health and Wellbeing

Support

Public Health welcome the approach taken in Chapter 10 (Health and Wellbeing) which references the District Council's corporate objective to 'Promote health and wellbeing for all' and acknowledges that the Local Plan can play a key role helping achieve this by setting out policies that will ensure new development will support and encourage healthy lifestyles and meet the NPPF aim to 'achieve healthy, inclusive and safe places'

Comment

1. The references to the Draft Cambridgeshire and Peterborough Joint Health Strategy (2020 to 2024) are out of date – this strategy was delayed during Covid and is no longer current. There is a new joint strategy which should be used and referenced, there is a requirement in the NPPF/NPPG for the local plan process to have due regard to any local strategy – the Joint Cambridgeshire and Peterborough Health and Wellbeing Strategy is one such strategy which the local plan must have regard to. ([Joint Health and Wellbeing Integrated Care Strategy - Cambridgeshire County Council](#))
2. The supporting text in 11.1 would benefit from reference to the impact of cold homes and overheating in relation to impacts on human health and reference to the importance of energy efficiency in other policies within the plan.
3. Chapter 13 clearly sets out the shortfall in affordable housing with paragraph 13.5 stating “*total annual affordable housing requirement of around 289 dwellings which is over 50% of the total housing need for Fenland.*” With 13.6 recognising the importance of “*get the right balance between meeting affordable housing needs and meeting infrastructure needs*” and 13.8 *understanding the “clear north-south divide”* In terms of viability of affordable housing across the fens with the north being 10 -15% lower. This is reflected in two separate “affordable housing zones” which allow the NPPF requirement of 10% affordable housing to be met in the North, with the South's viability providing more affordable housing. However, it is unclear how this will successfully support housing in the more deprived communities in the North of the county, such as Wisbech and March and if it will impact in areas with high levels of deprivation.
4. Gypsies and Travellers. There is only one reference in the supporting paragraphs to health and wellbeing and is a quote taken from the Planning Policy for Traveller Sites (PPTS), August 2015. An increased emphasis of the benefits this policy can have on health of Gypsies and Travellers in both policy and the supporting text would be welcome, with reference to the increased local evidence that is likely to be revealed as part of the Gypsy and Traveller Accommodation Needs Assessment.
5. Policy LP16: Town Centres, in terms of maintaining and enhancing the vitality and viability of town centres, it is disappointing that no reference is made to measures to encourage cycling and walking, particularly with investment from elsewhere such as the governments emerging “Towns Fund” programme in March.

6. Policy LP17: Culture, Leisure, Tourism and Community Facilities, the policies for new community facilities that will be supported in principle if they: Prioritise and promote access by walking, cycling and public transport and are accessible for all members of society are welcomed, however, In terms of loss, via redevelopment, of an existing culture, leisure, tourism or community facility, the stipulation that this only permitted if it is demonstrated that: *“The service provided by the facility is met by alternative provision that exists within reasonable proximity....”* needs further clarification in terms of “reasonable proximity” as what is reasonable for local people with access to car can be unreasonable for those who rely on public transport. This is particularly important as according to census data with over 7,000 households in the Fens are without car. Furthermore, no reference is made to community health facilities in this policy.
7. Air Quality, Paragraph 22.9 states “Fenland is in a region affected by particulate pollution from mainland Europe which can cause an adverse impact on background (ambient) air quality. There tends to be higher levels of nitrogen dioxide in the winter months and peaks of larger particulate matter in the spring, which can contribute to seasonal health impacts.” This statement could be more robust and include reference to the number of people currently suffering from respiratory illness e.g. hospital admissions and the latest evidence relating to conditions such as dementia and a number of cancers linked to PM 2.5.

Policy LP5 – Health and Wellbeing

Support

The objectives within this policy to maintain and enhance the provision of allotments, community orchards and farmers’ shops and markets is welcomed as an essential component for promoting healthy living.

The supporting text should reference the need to deliver community infrastructure at an early stage of the phasing of development to ensure that the adverse health and wellbeing impacts on new residents can be addressed.

Comment

However, the policy should be a separate policy focusing on the control of fast food outlets. There is a strong relationship between spatial planning and the wider determinants of health, and the planning system can shape the built environment and therefore influence human behaviour and lifestyles. In response to obesity, planning can help to:

- Improve healthier eating choices and opportunities for urban growing.
- Promote physical activity by encouraging active travel and improving access to open spaces and sports and recreation facilities.

A quick review of other local authorities’ local plans and SPDs show that many have introduced specific policies to control hot food takeaway outlets, so this approach has been tested through the planning system and a precedent has been set to control the proliferation of hot food takeaways through the planning system

Any such policy could limit either the location of fast-food outlets near sensitive receptors e.g., schools, workplaces etc. and/or the density of fast-food outlets near sensitive receptors.

Policy LP10 – Community Safety

Support

Policy LP11: Community Safety, relating to crime is supported, however there is no standard set on which to judge an application.

Reference should be made in the Policy to the “secure by design” standard, although the supporting text in 12.20 states that secure by design principles should be taken into account as part of LP7 this is not the case and LP7 does not specifically mention secure by design.

Policy LP12 – Meeting Housing Needs

Comment

Policy LP12 Part D – This section on homes for older people is welcomed, however, the plan would benefit from the inclusion of a policy and/or supporting text to encourage street furniture for older people e.g., benches, within new developments and public spaces.

It is disappointing that Policy LP12 does not extend the requirement for Building Regulations Part M4(3) to the affordable rented sector only to social rented properties. The policy clearly acknowledges that the population of Fenland is an ageing population – this aging population is not limited to affordable rented occupants. The current target will only achieve the Part M4(3) standard on 1% of all dwellings on sites greater than 100 dwellings.

Paragraph 36.36 - Whilst the argument that minimum room sizes affects viability is acknowledged the Local Plan would benefit from the inclusion of a policy on minimum room sizes. Adequate space provides personal privacy and can reduce depression, anxiety and stress, giving children room to play and a good night's sleep. Cramping of different activities (studying, socialising, and relaxing) into limited space may adversely affect family life, creating a difficult dynamic which may play a part in the breakdown of relationships.

Policy LP22 – Parking Provision

Comment

Whilst Policy LP22 requires appropriate cycle parking to be provided the policy Appendix 6 do not set a standards or specifications for cycle parking. Cycle parking should be provided for all use classes of development to promote active travel and the resultant health benefits that will accrue.

The E use class (medical etc.) may need additional larger spaces/drop-off areas for ambulance(s) or other large vehicles in addition to the car parking requirements. Cycle parking should be provided. As the model of services delivered from these use class changes the parking requirements may also need to change. The model used “parking spaces per consulting room” may no longer be fit for purpose as the model of health care is shifting towards combined surgeries/health centres etc. and colocated services, as such advice should be sought from the Cambridgeshire and Peterborough Integrated Care System, NHS England, Cambridge Community Services and Cambridgeshire and Peterborough Foundation Trust.

Policy LP31 and LP32 – Local Green spaces and Other Existing Open Spaces

Support

The local plan Policy LP30 and LP31 would benefit from a supportive policy to encourage the provision of green space near older people's housing. Walkable green spaces near the residences of older people aged 75+ significantly and positively influences five-year survival.

Appendix 5 – Open Space Standards would benefit from including other design features as part of the standard required for open space such as policy requirements to provide paths, drinking fountains, street furniture etc. within open/green spaces. These may be better addressed within

design Supplementary Planning Documents rather than the Local Plan itself and public health would welcome the opportunity to work with Fenland District Council on this.

Despite mentioning “blue space” in paragraph 20 as part of the “doubling Nature” programme it has been included with the requirement for green space – both “blue” and green space are important environmental determinants of health and the need for blue space would be better served by have a separate policy or an exploration of the need for both blue and green space within an open space SPD.

Policy LP37 – Site Allocations for Non-residential Development in Wisbech

Comment

There is no requirement to consider suitable access and footway and cycle connectivity despite transport connectivity being sighted as an issue in terms of economic growth in Wisbech earlier in the Local Plan. This is particularly important as Wisbech and March have the lowest level of cycling in the county. It is recommended that under Policy LP37 and LP40 that a requirement for “suitable access and footway and cycleway connectivity” be included to promote walking/cycling between the home and employment locations.

Chapter 10 – Health and Wellbeing

Object

Health Impact Assessment Policy (HIA). The Local plan would benefit from a specific policy on requiring applications to be supported by an assessment of the impacts on human health. This could be in the form of a specific policy requiring health impact assessments, or by some other assessment which would achieve the same aims. The policy could either reference the three types of Health Impact Assessments (Full, Rapid, and Desktop) or reference further guidance/SPD which could be produced at a later stage. To give clarity to developers/applicants on what type of HIA is “fit for purpose”.

Strategic Waste

Paragraph 8.3 – Securing Fenland’s Future

Comment

It is recommended that the addition of an additional bullet point is added to this paragraph:

- “Reducing the amount and environmental impact of waste produced”

Policy LP8 Part B – Amenity Provision

Comment

In point (K) it is recommended that consideration should also be given to how collection vehicles reach properties as well as turning points. Narrow roads, lack of parking provision and road layout, including sharp turns can necessitate using additional smaller collection vehicles. Also, the Policy should take account of known expected changes to collection service arrangements.

Policy LP14 Gypsies and Travellers and Travelling Showpeople

Comment

It is recommended that bullet point f is amended to include a requirement to ensure that the site is capable of being serviced by waste collection services.

Policy LP18 Development in the Countryside

Comment

It is recommended that Part A is amended to include a bullet requiring that suitable access is available to public services, most notably waste collection vehicles.

Policy LP20 Accessibility and Transport

Comment

It is recommended that bullet point A is expanded to ensure that development layouts can accommodate public and emergency services, such as waste collection, fire and rescue and public transport vehicles.

Transport Strategy

The Transport Strategy Team is supportive of the Fenland Local Transport Plan and has the following comments on the draft. Comments are also provided on some of the supplementary documents.

Paragraph 18.5 - Transport Infrastructure

Comment

Within section 18.5 of the draft Local Plan, we note that reference has been made to the emerging Local Transport and Connectivity Plan. We believe that it would be useful to include the reducing in car mileage and zero carbon targets that are detailed within. It would also be useful to highlight the link between land use planning and the major role this must play in reducing the need to travel, providing access, and supporting low carbon/public transport options- e.g., developments located with easy access to rail and enabling and encouraging active travel.

Paragraph 18.11 – Development Viability

Comment

We note in section 18.11 it mentions that if the “infrastructure ask is too high new development will be stifled” we believe that all developments should provide the infrastructure that is required to support sustainable growth. This is in line with policy 2 of the draft Fenland Transport Strategy and Policy LP19 of the draft Local Plan. If the development cannot do this, it is the people of Fenland that will suffer through developments coming forwards which are not supported by suitable infrastructure.

Paragraph 18.18 – Accessibility and Transport

Comment

Whilst there is reference to the LTCP and Fenland Cycling, Walking and Mobility Improvement Strategy 18.18 (noting version 2 was recently adopted) we would welcome reference to the draft Fenland Transport Strategy and draft Cambridgeshire’s Active Travel Strategy which will become child documents of the LTCP.

<https://www.cambridgeshire.gov.uk/residents/travel-roads-and-parking/transport-plans-and-policies/fenland-transport-strategy>

<https://www.cambridgeshire.gov.uk/residents/travel-roads-and-parking/transport-plans-and-policies/cambridgeshires-active-travel-strategy>

Following the adoption of the updated Fenland Transport Strategy it would be good if any mention of safeguarding of land for transport schemes could be included within the Local Plan. These schemes are likely to include the Wisbech Rail reconnection scheme.

Paragraph 18.35 – Wisbech Rail

Support

The County Council is supportive of Wisbech Rail reconnection and note that the CPCA are leading on this work. We note the ambition in terms of the timescales in section 18.35 but believe that it is unlikely that work will start in 2023 and the timescales should be confirmed with the CPCA.

Paragraph 18.44 – Local Projects

Comment

At section 18.44 we see that the MTTS are referred to, we would be grateful if this could be replaced by the reference to the draft Fenland Transport Strategy. It is unclear which package has secured funding from the Greater Cambridge Greater Peterborough Growth Deal. At section 18.46 reference should be made to the draft Cambridgeshire's Active Travel Strategy.

Transport Assessment

We understand that the Transport Assessment to support the Local Plan is currently in development and have reviewed the 'Fenland District Council Local Plan Transport Assessment Interim Report Fenland District Council 28 July 2022' (TA) and support the modelling approach, considering the cumulative impact of all the development sites. We note that in the next stages it states the results of the work will be published and we would be grateful if these could be shared when they are available. Within section 3.2 Public Transport Assessment it is noted that this section is likely to require an update following the Stagecoach service cuts in October 2022 and the work of the CPCA which followed.

In Table 4.9 of the TA we note that three junctions in Wisbech proposed mitigation is stated as being covered by WATS. It should be noted that these are currently unfunded improvements, and significant further development work would be required to bring these improvements forward.

Section 4.2 of Transport Assessment Report has an Error! Reference source not found.

In table 4-2 Transport Assessment Report of the Junction Model Checklist it is noted that three models in the Wisbech area have not been obtained. We believe that these models are available and are happy to work with FDC and Atkins to make these available.

Draft Fenland Infrastructure Delivery Plan (June 2022)

As further information is developed by the TA for the Local Plan it is possible that the IDP will need to be updated to include this the last information and the latest infrastructure requirements.

2.55 MTTS as mentioned, these are being replaced with the draft Fenland Transport Strategy and the draft Cambridgeshire's Active Travel Strategy. Please could these be referred to in this section and reference to the MTTS's removed.

Annual carbon footprint report 2021-22

To: Environment and Green Investment Committee

Meeting Date: 1 December 2022

From: Steve Cox; Executive Director, Place and Sustainability

Electoral division(s): All

Key decision: No

Forward Plan ref: N/A

Outcome: That the Committee understand the main sources of greenhouse gas emissions from the County Council's activities in the financial year 2021-22, and the Council's progress against its climate targets.

Recommendation: a) To accept the annual carbon footprint report (attached as Appendix A) as a record of the Council's known greenhouse gas emissions for the financial year 2021-22.

b) To publish the 2021-22 annual carbon footprint report on the Council's website.

Officer contact:

Name: Sarah Wilkinson
Post: Carbon and Energy Manager
Email: sarah.wilkinson@cambridgeshire.gov.uk
Tel: 01223 729157

Member contacts:

Names: Councillors Lorna Dupre and Nick Gay
Post: Chair/Vice-Chair
Email: lorna.dupre@cambridgeshire.gov.uk; nick.gay@cambridgeshire.gov.uk
Tel: 01223 706398

1. Background

- 1.1 The Council's Climate Change and Environment Strategy, which was updated in 2022, contains a number of targets relating to reducing greenhouse gas emissions, including reducing the Council's own 'scopes 1 and 2' (direct) emissions to net zero by 2030, reducing 'scope 3' (indirect) emissions by 50.4% by 2030, and to deliver net zero for the county of Cambridgeshire by 2045. In order to monitor progress against these targets, it is necessary to measure the Council's carbon footprint each year.
- 1.2 Data has now been gathered on the Council's greenhouse gas (GHG) emissions for the financial year April 2021 to March 2022.
- 1.3 The full findings are presented in the attached report (Appendix A). As well as presenting the Council's own organisational carbon footprint, the report also looks, separately, at the carbon footprint of the whole county of Cambridgeshire.

2. Council's own greenhouse gas emissions

- 2.1 The vast majority (95%) of the Council's emissions fall under 'scope 3', which means these are indirect emissions from assets outside of the Council's direct control.
- 2.2 The Council's total GHG emissions in 2021-22 for all 3 scopes amounted to 131,610 tonnes CO₂e (gross). This is 3% higher than the previous year, but 44% lower than our baseline year of 2018-19. The slight increase in emissions for 2021-22 was expected, as we began the recovery from the impacts of the COVID-19 pandemic, following on from an exceptionally unusual year in 2020-21.
- 2.3 Net GHG emissions for all scopes, after deducting the emissions offset through our renewable electricity generation assets, including the 12MW solar farm in Soham and several rooftop solar PV installations across Council buildings, and for purchasing 100% renewable electricity, were 124,619 tonnes CO₂e.
- 2.4 The largest share of emissions was from waste, largely due to the Council's statutory duty as the Waste Disposal Authority.
- 2.5 The Council's scope 1 (direct) and scope 2 (purchased electricity) emissions amounted to 6,272 tonnes CO₂e (gross, before reductions) in 2021-22. The largest share was for purchased electricity. Our scope 1 and 2 emissions together were 1% higher than the previous year. However, the scope 1 and 2 (gross) emissions were 19% lower in 2021-22 than in our baseline reporting year of 2018-19.
- 2.6 Net GHG emissions for scopes 1 and 2, after taking into account purchasing of 100% renewable electricity, were reduced to 2,141 tonnes CO₂e. The largest share of this was for gas to heat our buildings.
- 2.7 Scope 1 emissions were higher in 2021-22 than in 2020-21, mainly because emissions in 2020-21 were unusually low due to the COVID-19 restrictions in place that year. As we recover from the impacts of the pandemic, increased transport created additional emissions compared to the previous year.
- 2.8 The Council's low carbon heating programme is expected to reduce gas usage by about one third by 2023, with further reductions in future years as more sites switch to using low carbon air source heat pumps. This will reduce our scope 1 emissions in future.

- 2.9 Scope 3 (indirect) emissions in 2021-22 were 125,339 tonnes CO₂e. The largest share of these emissions is for county household waste disposal.
- 2.10 Scope 3 emissions were slightly (4%) higher in 2021-22 than in 2020-21, but 45% lower than in our baseline year of 2018-19. The largest reduction compared to the baseline year is due to reduced construction work.
- 2.11 Overall, whilst we are seeing the recovery from the impacts of COVID-19 start to show in 2021-22, this was still an unusual year compared to 2018-19 and 2019-20.
- 2.12 Further details and a full breakdown of emissions sources are in the full report in Appendix A.

3. County-wide greenhouse gas emissions

- 3.1 This year, the Government Department for Business, Energy and Industrial Strategy (BEIS) dataset on GHG emissions by local authority area has been expanded to include emissions of methane (CH₄) and nitrous oxide (N₂O) as well as carbon dioxide (CO₂). This means that about 97% of all GHG emissions are now included. 2020 is the most recent year of data currently available.
- 3.2 In 2020, the total GHG emissions (CO₂, CH₄ and N₂O) for the geographical area of Cambridgeshire were 6.89 million tonnes carbon dioxide equivalent (CO₂e). This is a 5.9% reduction compared to 2019.
- 3.3 Land use, land use change and forestry (LULUCF) remains the highest emitting sector in the county, followed by transport. Further details are in the full report in Appendix A.

4. Alignment with corporate priorities

4.1 Environment and Sustainability

The report above sets out the implications for this priority in paragraphs 2.1 to 3.3.

4.2 Health and Care

There are no significant implications for this priority.

4.3 Places and Communities

The report above sets out the implications for this priority in paragraphs 3.1 to 3.3.

4.4 Children and Young People

There are no significant implications for this priority.

4.5 Transport

There are no significant implications for this priority.

5. Significant Implications

5.1 Resource Implications

The report above sets out the implications for this priority in paragraphs 2.1 to 3.3.

5.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications within this category.

5.3 Statutory, Legal and Risk Implications

There are no significant implications within this category.

5.4 Equality and Diversity Implications

There are no significant implications within this category.

5.5 Engagement and Communications Implications

There are no significant implications within this category.

5.6 Localism and Local Member Involvement

There are no significant implications within this category.

5.7 Public Health Implications

There are no significant implications within this category.

5.8 Environment and Climate Change Implications on Priority Areas (See further guidance in Appendix 2):

5.8.1 Implication 1: Energy efficient, low carbon buildings.

Positive/neutral/negative Status: Positive

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

5.8.2 Implication 2: Low carbon transport.

Positive/neutral/negative Status: Positive

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

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

Positive/neutral/negative Status: Neutral

Explanation: No impact

5.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.

Positive/neutral/negative Status: Neutral

Explanation: No impact

5.8.5 Implication 5: Water use, availability and management:

Positive/neutral/negative Status: Neutral

Explanation: No impact

5.8.6 Implication 6: Air Pollution.

Positive/neutral/negative Status: Neutral

Explanation: No impact

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

Positive/neutral/negative Status: Neutral

Explanation: No impact

Have the resource implications been cleared by Finance? Yes

Name of Financial Officer: Sarah Heywood

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

Name of Officer: Clare Ellis

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 EqIA Super User? Yes

Name of Officer: Elsa Evans

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

Name of Officer: Amanda Rose

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

Name of Officer: Sheryl French

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

Name of Officer: Iain Green

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

Not applicable

6. Source documents

5.1 Source documents

- BEIS UK local authority and regional greenhouse gas emissions national statistics
- Government conversion factors for company reporting of greenhouse gas emissions

5.2 Location

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

- <https://www.gov.uk/government/collections/government-conversion-factors-for-company-reporting>

Appendix A

Annual carbon footprint report 2021-22 (see separate document)

Annual Carbon Footprint Report

2021 - 2022

DRAFT – 16 November 2022

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1. Introduction

1.1 About this report

This is Cambridgeshire County Council's annual carbon footprint report for the period April 2021 to March 2022. This report examines both the carbon footprint of Cambridgeshire County Council as an organisation, and that of the geographical area of Cambridgeshire as a whole.

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

Recovering from COVID-19

The previous year, 2020-21, was an exceptionally unusual year. The global COVID-19 pandemic led to nationwide lockdowns, reduced travel and changed ways of working for many people, combined with unprecedented demands on public health and social care services. The associated carbon emissions therefore also saw dramatic reductions, both in Cambridgeshire and across the UK.

In 2021-22, as we start to recover from the impacts of COVID-19, there have inevitably been some increases in emissions in 2021-22, compared to 2020-21, as services began to return to pre-pandemic levels. However, we have not yet seen a full return to the pre-pandemic situation, and emissions from some sources remained lower than before the pandemic.



1.2 What is a carbon footprint?

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

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

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



2. Cambridgeshire County Council's Carbon Footprint

The carbon footprint of Cambridgeshire County Council (as an organisation) comprises of emissions that occur from the Council's own operations. We have calculated the carbon footprint of the County Council's own operations for the financial year 1 April 2021 to 31 March 2022.

The Council's own carbon footprint has been calculated in line with the UK Government's Environmental Reporting Guidelines for Voluntary Greenhouse Gas Reporting (BEIS & DEFRA, 2019). For further details on the methodology, scope, boundary of reporting and exclusions, please see section 2.15.

2.1 Key findings - all scopes

The vast majority (95%) of the Council's emissions fall under 'scope 3', which means these are indirect emissions from assets outside of the Council's direct control.

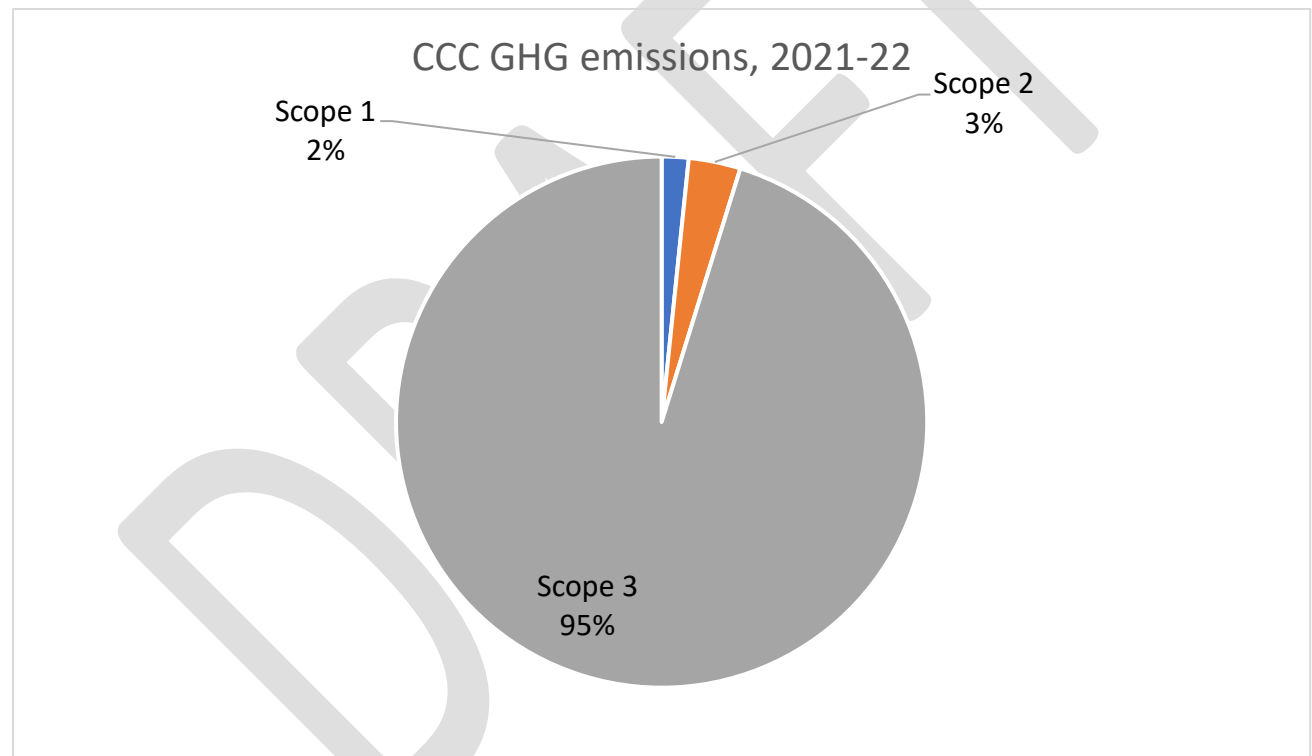


Figure 1

The Council's total GHG emissions in 2021-22 for all 3 scopes amounted to **131,610 tonnes CO₂e** (gross). This is 3% higher than the previous year, but 44% lower than our baseline year of 2018-19.

The breakdown of all these known emissions sources is shown in Figure 2, **Error! Reference source not found.** and there is also a more detailed breakdown in Table 1 on page 11. The largest share of emissions was from waste, largely due to the Council's statutory duty as the Waste Disposal Authority.

Net GHG emissions for all scopes, after deducting the emissions offset through our renewable electricity generation assets (saving 2,861 tonnes CO₂e) and for purchasing 100% renewable electricity (saving 4,131 tonnes), were **124,619 tonnes CO₂e**.

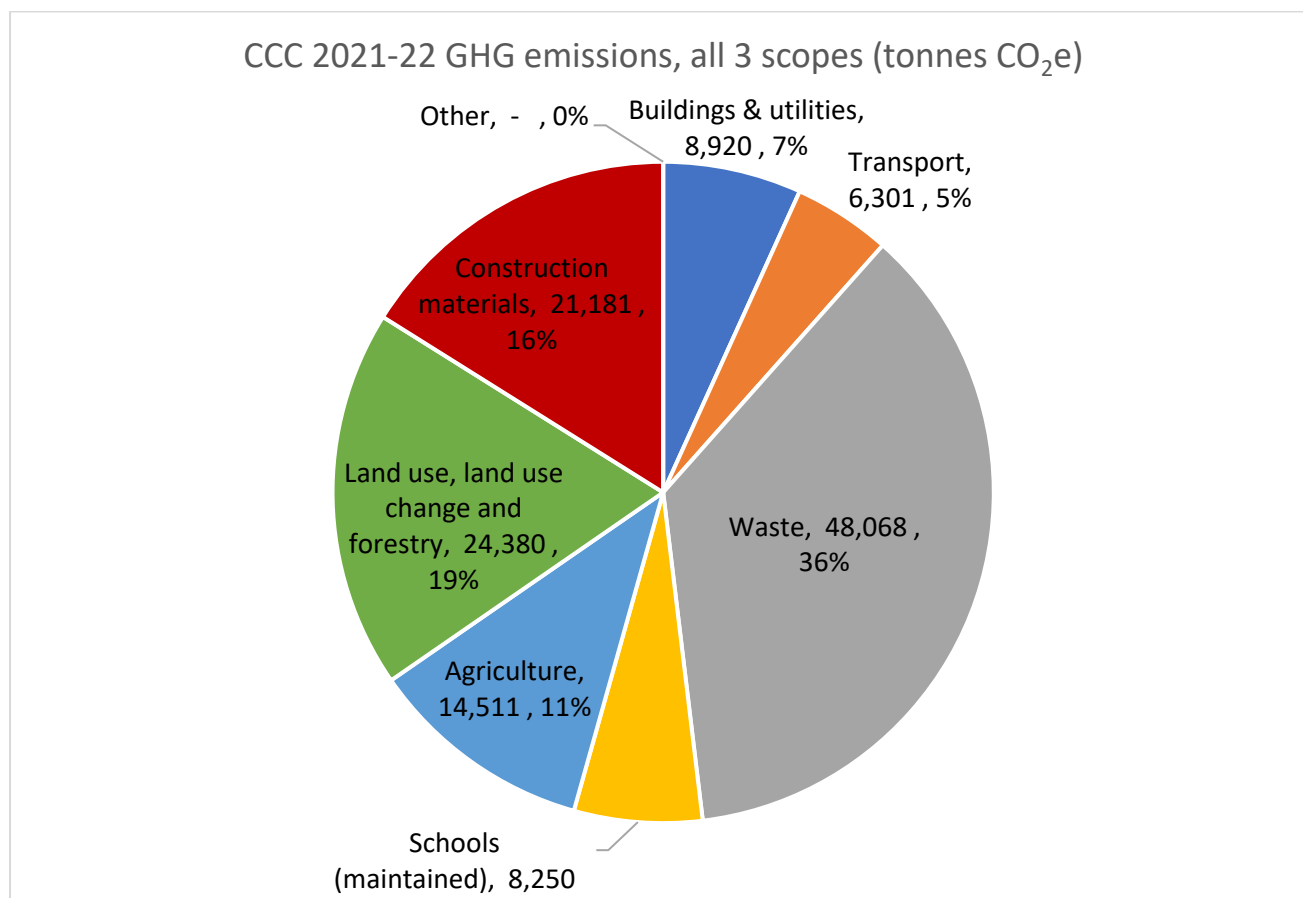


Figure 2

There were also 15,131 tonnes CO₂e emissions outside of scopes, from biological carbon sources such as biofuels.

A full list of what has been included and what is excluded, together with reasons for exclusions, is in section 2.15.

2.2 Key findings – scopes 1 and 2

We found that our scopes 1 (direct) and 2 (purchased electricity) emissions amounted to **6,272 tonnes CO₂e** (gross). Scopes 1 and 2 includes emissions from gas and oil for heating our buildings, electricity for our buildings and street lighting etc., fugitive refrigerant gases and emissions from fleet vehicles. The breakdown of this is shown in Figure 3. The largest share was for purchased electricity. This shows gross emissions, before any reductions or offsets.

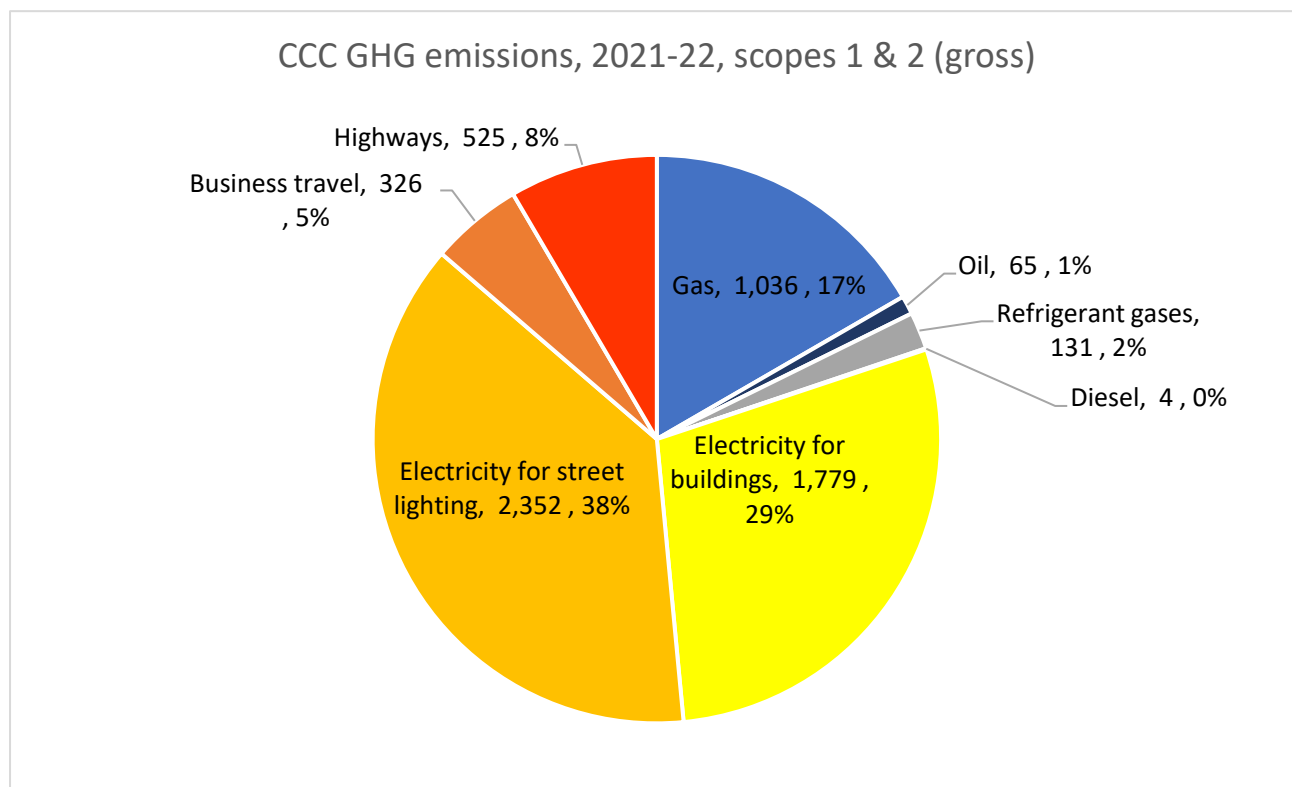


Figure 3

Our scope 1 and 2 emissions together were 1% higher than the previous year. However, the scope 1 and 2 (gross) emissions were 19% lower in 2021-22 than in our baseline reporting year of 2018-19. Much of this reduction is due to the lower carbon intensity of UK grid electricity.

Scopes 1 and 2 (gross)
emissions
down 19%
since 2018-19 baseline

Net GHG emissions for scopes 1 and 2, after taking into account purchasing of 100% renewable electricity, were reduced to 2,141 tonnes CO₂e. The breakdown of this is shown in Figure 4 below, with the largest share coming from gas to heat our buildings.

Scope 1 emissions were slightly higher in 2021-22 than in 2020-21, mainly because emissions in 2020-21 were unusually low due to the COVID-19 restrictions in place that year. As we recover from the impacts of the pandemic, increased transport and energy use in buildings were needed compared to the previous year.

We have started a programme of low carbon heating projects in order to further reduce gas and oil usage in future. This low carbon heating programme is expected to reduce gas usage by about one third by 2023, with further reductions in future years as more sites switch to using low carbon air source heat pumps.

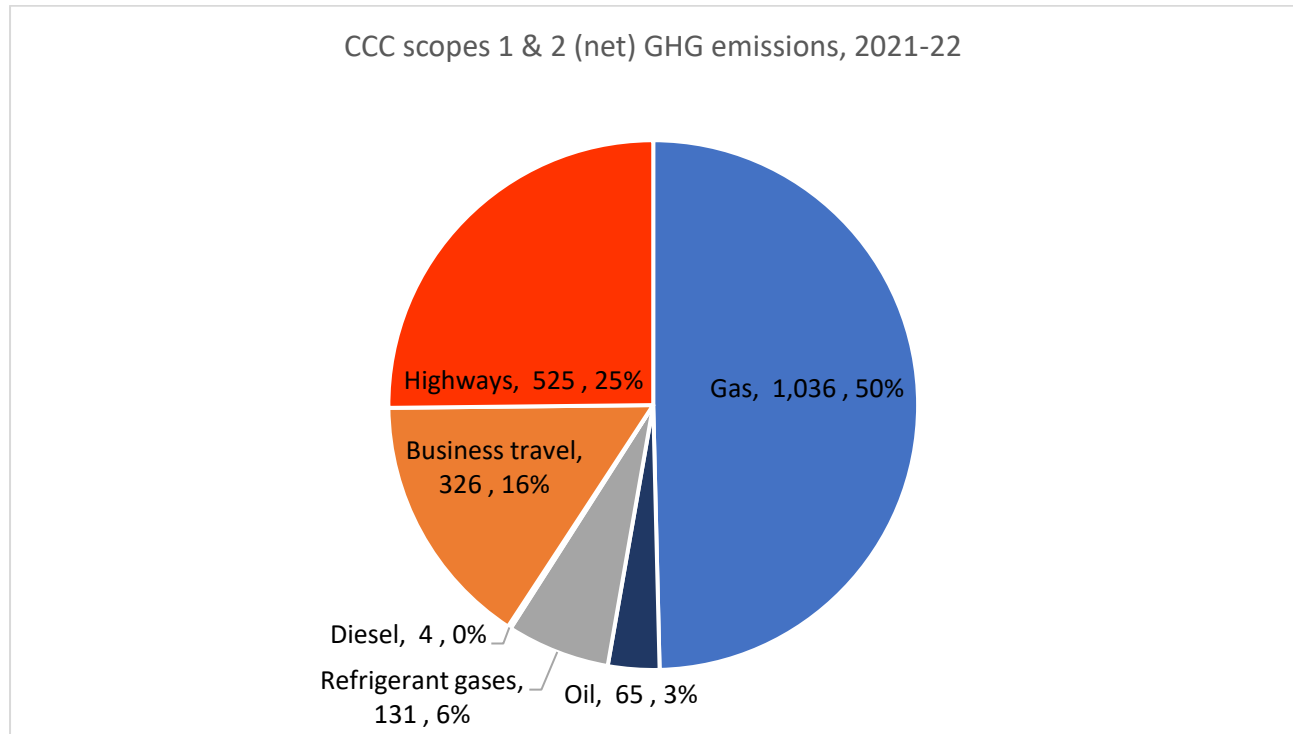


Figure 4

2.3 Key findings - scope 3

We have also calculated our scope 3 emissions where we can. Scope 3 means indirect emissions from assets outside of the Council's control, such as those of our contractors and suppliers.

The vast majority (95% or **125,339 tonnes CO₂e**) of all known emissions were scope 3 (indirect). This includes transport emissions from vehicles not under Council control (such as employee's own cars or contractors' vehicles), emissions from county waste disposal and treatment, emissions from Local Authority maintained schools' energy usage, agricultural emissions from the County Farms estate, emissions from land use, land use change and forestry (LULUCF) for land owned by the Council, and emissions associated with purchased goods and services delivered by third parties, such as capital construction works.

Scope 3 emissions were slightly (4%) higher in 2021-22 than in 2020-21, but 45% lower than in our baseline year of 2018-19. The largest reduction is due to reduced construction work.

Scope 3 emissions
down 45%
since 2018-19 baseline

Some additional emissions associated with purchased goods and services are not included, because we do not have the relevant data to calculate these. However, this could potentially account for a significant quantity of additional unknown scope 3 emissions. Our action plan includes steps to identify more of this data in future.

2.4 Changes in Council GHG emissions over time

Emissions from our baseline year of 2018-19 have been recalculated in order to be more consistent with emissions reported now. For example, LULUCF was not included in our original report for 2018-19 (published in March 2020), but we have now made an estimate of these emissions. We have also recalculated the emissions from waste due to having an improved methodology now available. These changes along with some other minor updates mean that the baseline year emissions for 2018-19, in total for all three scopes, are now calculated at 233,842 tonnes CO₂e.

The graphs below show how the Council's GHG emissions for 2021-22 compare to previous years and to the Council's relevant targets.

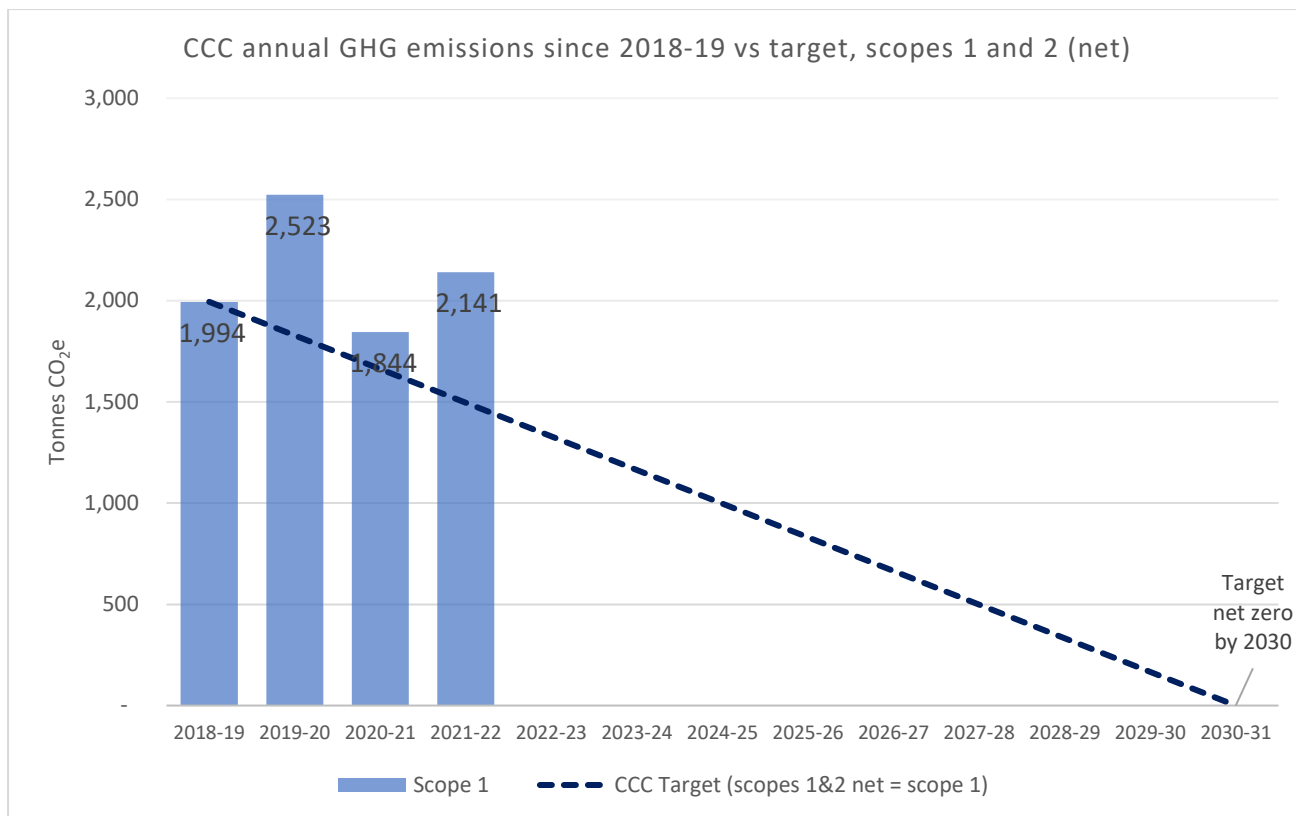


Figure 5

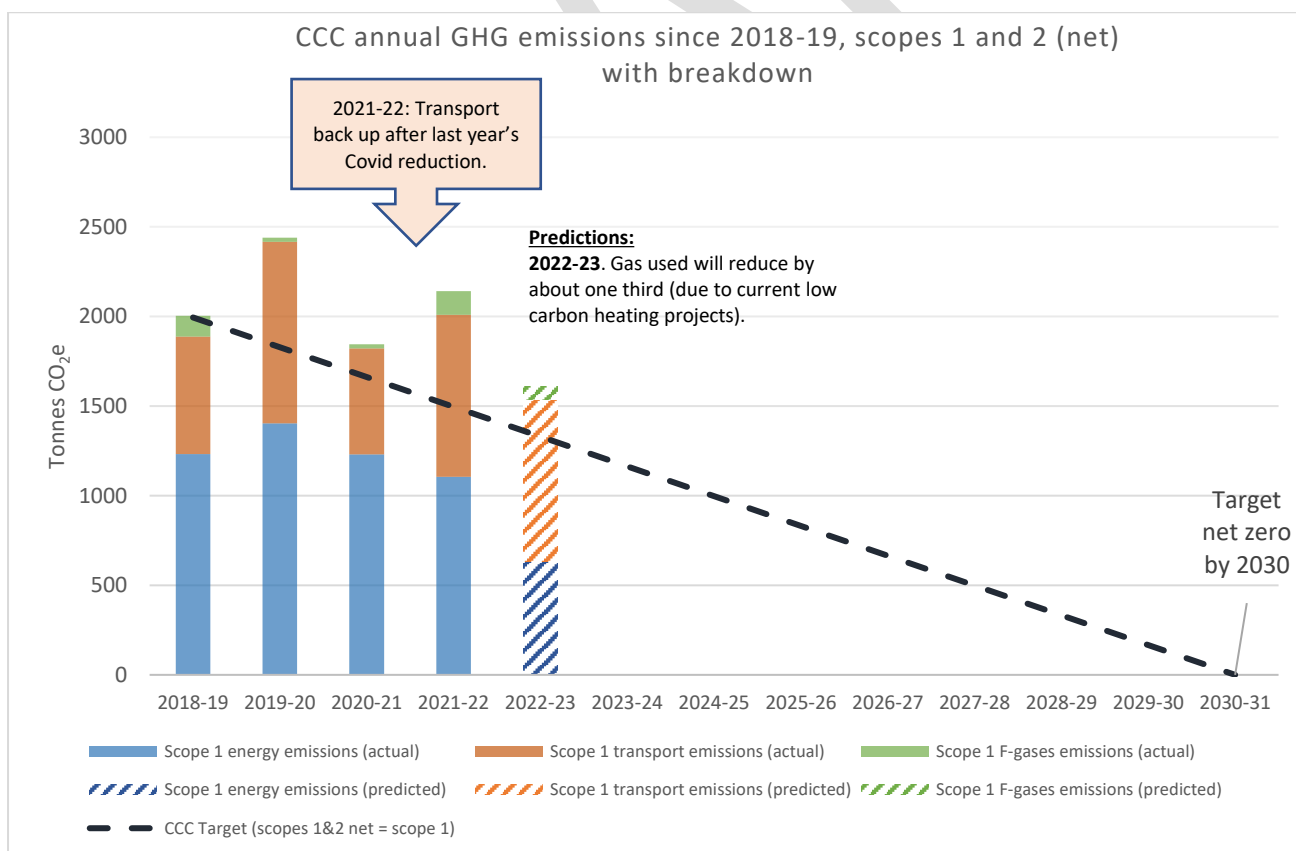


Figure 6

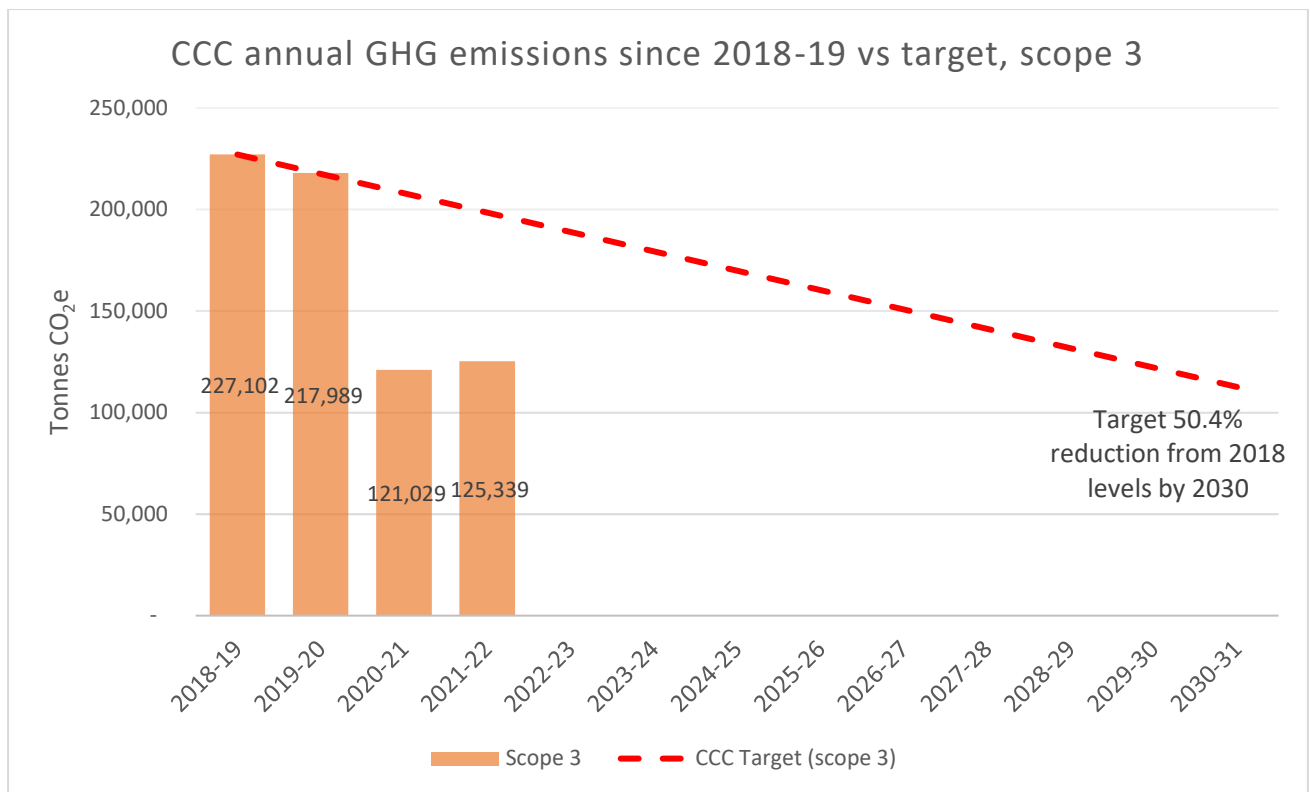


Figure 7

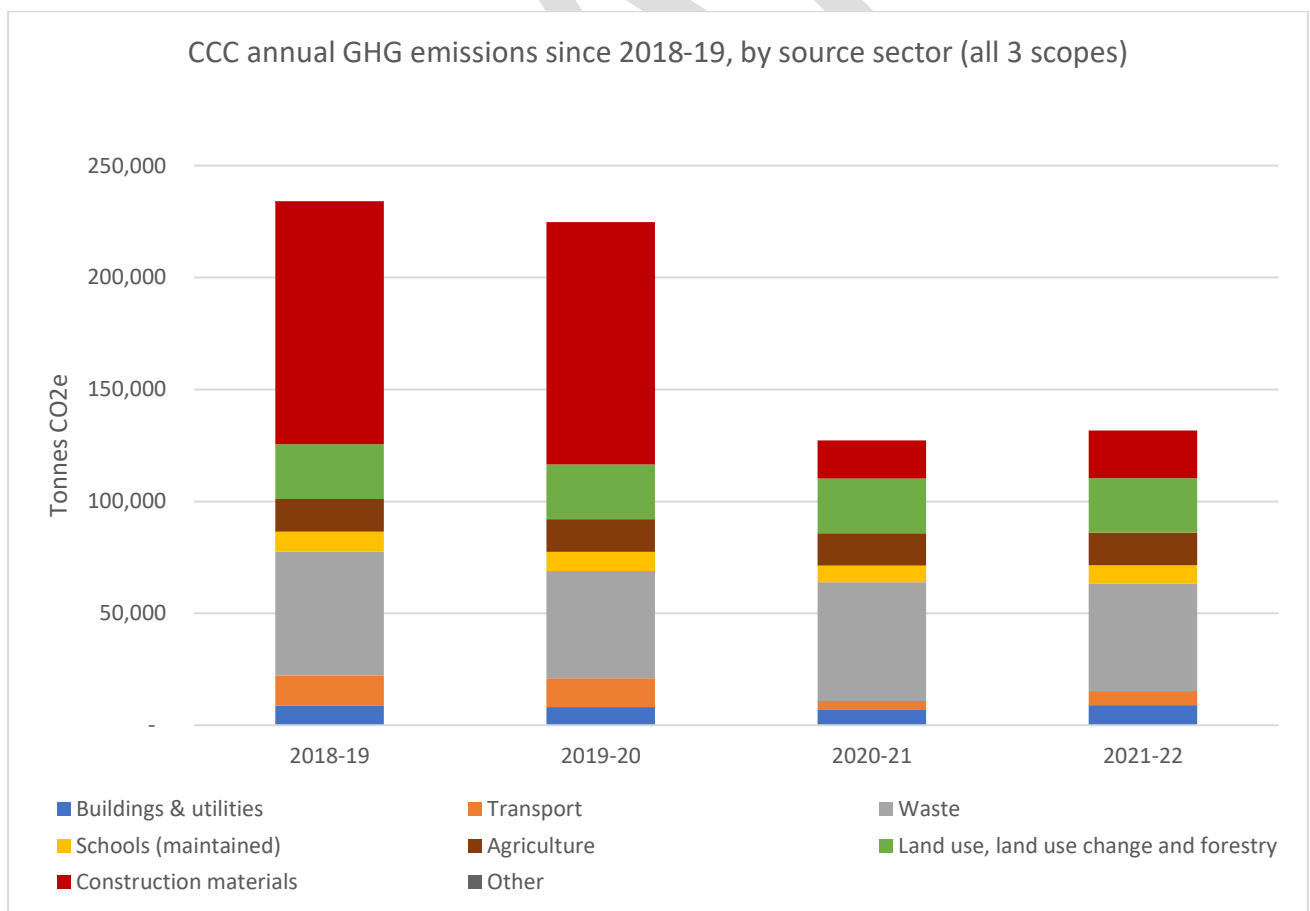


Figure 8

2.5 Full breakdown

Table 1: Cambridgeshire County Council Greenhouse Gas emissions 2020-21, breakdown by source and scope

Category	GHG emissions (Tonnes CO ₂ e), 2021-22				
	Scope 1	Scope 2	Scope 3	Total in scope	Outside of scopes
Buildings & utilities	1,236	4,131	3,553	8,920	0
Gas	1,036	0	177	1,213	0
Oil	65	0	14	79	0
Refrigerant gases	131	0	0	131	0
Diesel	4	0	1	5	0
Electricity for CCC buildings	0	1,779	662	2,441	0
Electricity for street lighting	0	2,352	875	3,226	0
Electricity for data centre	0	0	1,801	1,801	0
Water and sewerage	0	0	24	24	0
Transport	905	0	5,396	6,301	113
Business travel	326	0	1,266	1,592	0
Highways vehicles	525	0	140	665	113
Social & education transport	54	0	2,541	2,595	0
Employee commuting	0	0	1,157	1,157	0
Construction transport	0	0	291	291	0
Waste	0	0	48,068	48,068	15,018
CCC site waste	0	0	116	116	0
Construction waste	0	0	16	16	0
County waste disposal - landfill and MBT	0	0	45,466	45,466	0
County waste disposal - other	0	0	2,469	2,469	15,018
Highways waste	0	0	2	2	0
Schools (maintained)	0	0	8,250	8,250	0
Electricity	0	0	2,684	2,684	0
Gas	0	0	4,763	4,763	0
Oil	0	0	582	582	0
Other heating fuels	0	0	221	221	0
Construction materials	0	0	21,181	21,181	0
Highways and infrastructure	0	0	19,329	19,329	0
Education capital	0	0	1,839	1,839	0
Minor works	0	0	13	13	0
Agriculture	0	0	14,511	14,511	0
Livestock farming	0	0	324	324	0
Arable farming	0	0	14,187	14,187	0
Land use, land use change and forestry	0	0	24,380	24,380	0
CO ₂ emissions from LULUCF	0	0	25,390	25,390	0
CO ₂ removals from LULUCF	0	0	-1,009	-1,009	0
Total (gross, before reductions)	2,141	4,131	125,339	131,610	15,131
Reductions	0	-4,131	-2,803	-6,934	0
Net total emissions	2,141	0	122,478	124,619	15,131

2.6 Buildings and utilities

Buildings and utilities were responsible for 8,920 tonnes CO₂e (7%) of the Council's GHG emissions in 2021-22 (across all 3 scopes).

The biggest source of *gross* greenhouse gas emissions within the buildings and utilities category is electricity usage, using the location-based method, accounting for 4,131 tonnes CO₂e in scope 2 (including both buildings and street lighting). The Council purchased 19,453,893 kWh of electricity in 2021-22, 57% of which was for street lighting.

However, all of the gross CO₂e for scope 2 is reduced to zero in the *net* emissions, using the market-based method, by purchasing 100% renewable electricity through our supply contract. For transparency we are reporting both methods.

The next biggest source of GHG emissions related to buildings and utilities is gas, which accounts for 1,213 tonnes CO₂e. Gas is currently used to heat many of our buildings. The Council purchased 5,653,698 kWh of mains gas in 2021-22. This is 11% less gas than the previous year, with the reduction likely to be due to the replacement of fossil fuel heating with low carbon air source heat pumps in some buildings, such as those at Cottenham Library (pictured below). More low carbon heating projects completed in 2021-22 and 2022-23 will lead to further reductions in future years.



Figure 9. Air source heat pumps at Cottenham Library

Oil, although more carbon intensive than gas, accounts for only 79 tonnes CO₂e, because there were only four CCC sites that use oil. These used 265,421 kWh of heating oil in 2021-22.

Fugitive emissions of refrigerant gases from air conditioning units accounted for 131 tonnes CO₂e, and diesel for generators led to 5 tonnes CO₂e emissions.

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

2.7 Transport

Transport accounts for 6,301 tonnes CO₂e (5%) of council GHG emissions in 2021-22. This includes some scope 1 emissions (from CCC fleet vehicles) and some scope 3 emissions (from vehicles not under the control of the Council, such as vehicles belonging to CCC employees or contractors).

Transport emissions in 2021-22 appear to have increased by 56% compared to the previous year, but this is partly due to exceptionally low transport emissions in 2020-21 due to the impact of the Covid-19 pandemic. In 2021-22 we have seen the start of a return towards normal pre-pandemic levels, but 2021-22 transport emissions were still 53% lower than in our baseline year of 2018-19.

However, the biggest reason for the apparent increase is that home to school transport emissions were not included in 2020-21 due to a lack of relevant data, but we have been able to make an estimate of these emissions for 2021-22. This accounts for the majority of the difference between 2020-21 and 2021-22 for transport, so this increase is mainly due to a methodology improvement and not all a genuine increase. (The baseline year did also include an estimate of emissions from home to school transport.)

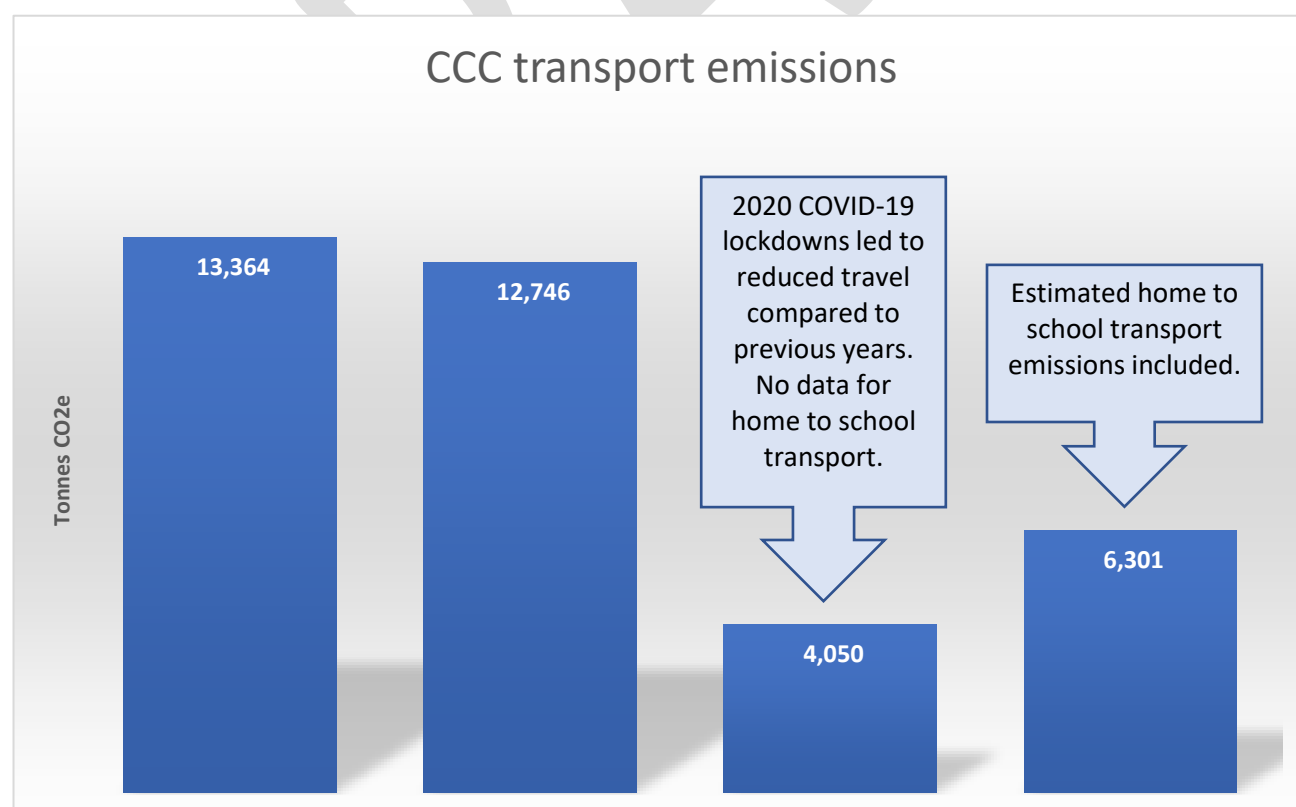


Figure 10

Of all the Council's transport emissions in 2021-22, the largest share (2,595 tonnes CO₂e) was from our social and education transport service, which includes social care transport as well as home to school transport.

Highways services transport (such as the road gritters pictured in **Error! Reference source not found.**) accounted for 665 tonnes CO₂e, and construction transport was 291 tonnes CO₂e.



Figure 11

Business travel accounted for 1,592 tonnes CO₂e. This includes emissions associated with our pool cars, vans and other fleet vehicles as well as business travel in employees' own vehicles and travel by public transport (trains, buses and taxis).

Employees commuting from home to work has been estimated at 1,157 tonnes CO₂e.

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

2.8 Maintained schools

Schools emissions (which are all counted as scope 3) for all the Local Authority maintained schools in Cambridgeshire account for 8,250 tonnes CO₂e. This is 12% higher than the previous year, but 7% lower than our baseline year 2018-19.

The largest share of this is 4,763 tonnes CO₂e from mains gas, followed by 2,684 tonnes CO₂e from electricity, and 582 tonnes CO₂e from heating oil.

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

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

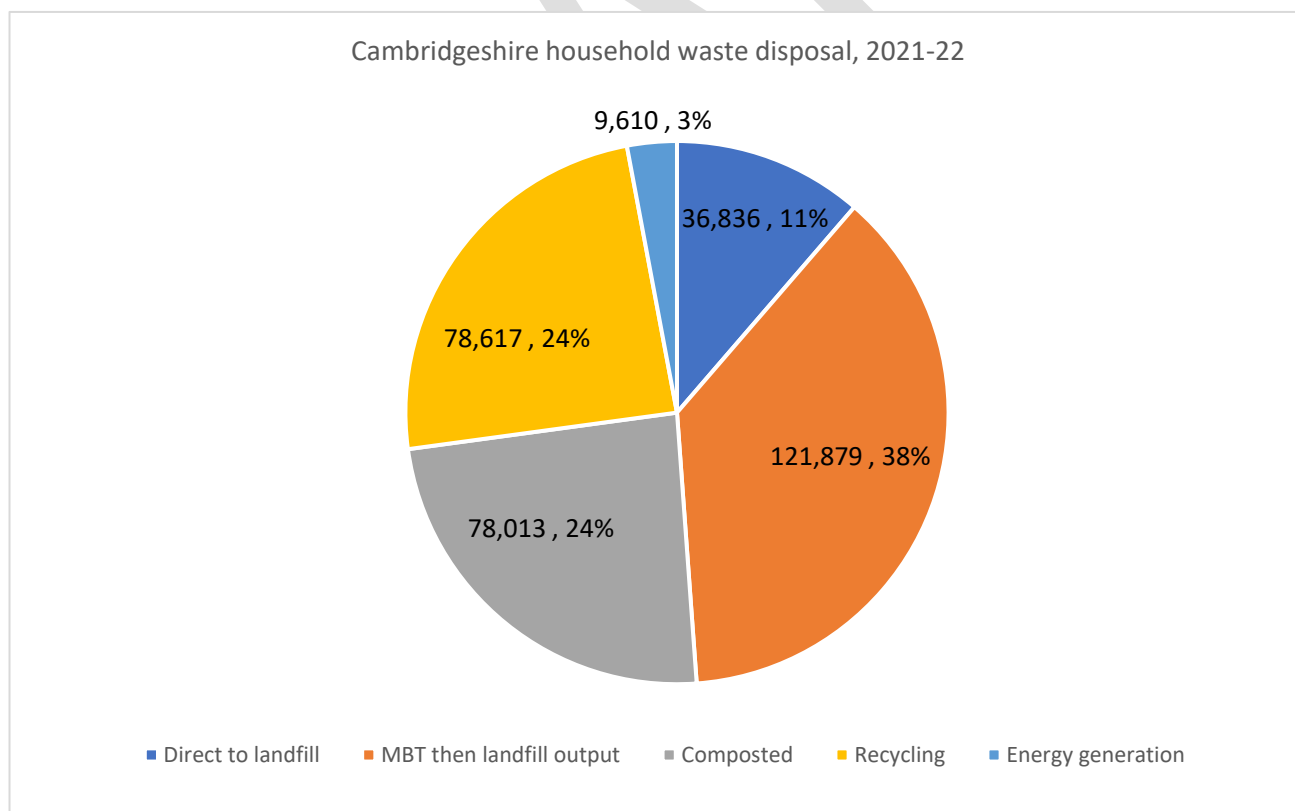
Academy schools are not included in these figures since these are not under the Council's control.

2.9 Waste

Waste accounts for the largest share (36%) of our known emissions in 2021-22, at 48,068 tonnes CO₂e.

The vast majority of this (estimated at 47,934 tonnes CO₂e) is due to the Council's statutory responsibility as the Waste Disposal Authority for treatment and disposal of waste from Cambridgeshire residents.

In 2021-22 there were 324,955 tonnes of waste collected from both the household kerbside collections and the Council's nine Household Waste Recycling Centres. Of that, 11% went directly to landfill, and 38% was processed through a Mechanical-Biological Treatment (MBT) plant to reduce the volume before the resulting compost-like output was landfilled, whilst 24% was composted, 24% was recycled and 3% was used for energy generation.



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

Over the past year, Cambridgeshire County Council have been working in partnership with researchers from University College London (UCL) as part of a Local Government Association (LGA) and Local Partnerships grant-funded Net Zero Innovation project, to develop a custom carbon calculator for local authorities for the waste sector. This calculator has been used to provide a much more accurate estimate of carbon emissions from waste than has been possible in previous years. For this reason, we have re-run the calculations of emissions from waste for every year since our baseline year of 2018-19, using the updated methodology, and updated our baseline data accordingly.

We have found that emissions from waste were 9% lower than the previous year, and 13% lower than our baseline year 2018-19.

The small remainder of the waste category is from the waste generated at the Council's own sites, accounting for 116 tonnes CO₂e emissions, construction waste (16 tonnes CO₂e) and highways waste (2 tonnes CO₂e).

Figure 12

2.10 Agriculture

Agricultural emissions from the County Farms estate are estimated at 14,511 tonnes CO₂e, which is 11% of the Council's GHG emissions for 2020-21. The vast majority of the County Farms estate is cropland, with a small area allocated to livestock. This figure is very similar to the previous year.



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

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

This sector accounts for an estimated 24,380 tonnes CO₂e in the CCC carbon footprint, which is 19% of all our known emissions. This comprises an estimated 25,390 tonnes CO₂ from Council-owned cropland (arable farms) and built-up land (buildings and highways) and deducting an estimated 1,009 tonnes CO₂ removed from Council-owned grassland (including livestock farms and parkland) and forest / woodland.

2.12 Construction projects and materials use

A 16% share of the Council's 2021-22 carbon footprint (21,181 tonnes CO₂e) is from construction materials used for building projects, highways and major infrastructure. This comprises of emissions associated with extraction/mining, production/manufacture and transportation of materials to the point of purchase. These emissions are also known as 'embodied carbon'. Use of fuels for equipment on site is also included in the construction category.

Construction emissions were 25% higher in 2021-22 than in the previous year, but 80% lower than in our baseline year 2018-19. This is reflective of the very low emissions in 2020-21 due to the impacts of the COVID-19 restrictions and their impact on the construction sector, followed by a partial recovery in 2021-22.

19,329 tonnes CO₂e of this was for highways and transport work, including roads maintenance, resurfacing works, projects completed through the Council's highways framework contracts, and some major infrastructure projects such as the Histon Road improvements and the Kings Dyke project. There were a small number of projects for which we could not obtain data, but the vast majority of highways and major infrastructure projects that were on site during 2021-22 have been included.

1,839 tonnes CO₂e was for education capital projects such as building new schools and extensions, and 13 tonnes CO₂e was for minor works such as renovations and maintenance of existing buildings.

Minor capital works have been included in these figures for the first time this year, but at the moment we are only able to calculate the emissions from some of these works, because we do not have access to the relevant data on materials to be able to calculate the remaining emissions. Although this is a very small share of overall emissions, we are working with our contractors to try to obtain more of this data in future.

2.13 Other purchased goods and services

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

- Social care provision (other than our own buildings and staff travel);
- Legal, consultancy, insurance, pensions, investments, banking, telecommunications, post and other business services (other than our own buildings and staff travel);
- Education services (other than energy use in maintained schools);
- Office machinery, IT equipment, furniture and the like;
- Food and drink;
- Other goods and services not mentioned elsewhere.

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

2.14 Reducing our carbon footprint

There are two reasons for the difference between gross and net emissions; a reduction of 6,992 tonnes CO₂e.

Firstly, because we buy electricity generated from 100% renewable sources, although the gross emissions for electricity (based on grid-average carbon intensity – known as the location-based method) are 4,131 tonnes CO₂e, the net emissions (based on the supplier fuel mix for the tariff we purchase – the market-based method) are zero.

Secondly, our solar assets, including the 12MW solar farm in Soham and several rooftop solar PV installations across Council buildings, generated enough electricity to offset 2,861 tonnes CO₂e in 2021-22.

Cambridgeshire County Council also already has several other key measures in place to reduce our gross carbon footprint and help mitigate against climate change. These include a range of energy efficiency projects across our property portfolio, such as on-site renewable generation assets (e.g. rooftop solar PV), Building Energy Management Systems (BEMS), and installation of LED lighting.

Our programme of low carbon heating works will see our scope 1 carbon footprint reduce further over the next few years, as we replace gas and oil heating with low carbon Air Source Heat Pumps at more sites.

Without these projects, the Council's carbon footprint would have been higher.

However, we recognise that there is more work to do. This is set out in our [Climate Change and Environment Strategy](#) and [Action Plan](#).



Figure 13. CCC's Triangle Farm solar park in Soham



Figure 14. Solar panels on the roof of March Library

2.15 Methodology

A carbon footprint is a measure of the greenhouse gases (GHGs) emitted into the atmosphere from sources in a specified region or organisation. The most common GHG is carbon dioxide (CO₂). Emissions of other GHGs such as methane (CH₄) or nitrous oxide (N₂O), are measured in 'carbon dioxide equivalent' (CO₂e), which takes into account the different global warming potential (GWP) of different gases. Quantities of GHGs are multiplied by their GWP to give results in units of carbon dioxide equivalent (CO₂e).

Different activities emit different gases, for example, burning fossil fuels releases carbon dioxide, methane and nitrous oxide into the atmosphere.

Nationwide, emissions of CO₂ make up about 80% of GHG emissions, with the remainder from methane (12%), nitrous oxide (5%) and fluorinated gases (3%), when weighted by GWP, as shown in Figure 15.

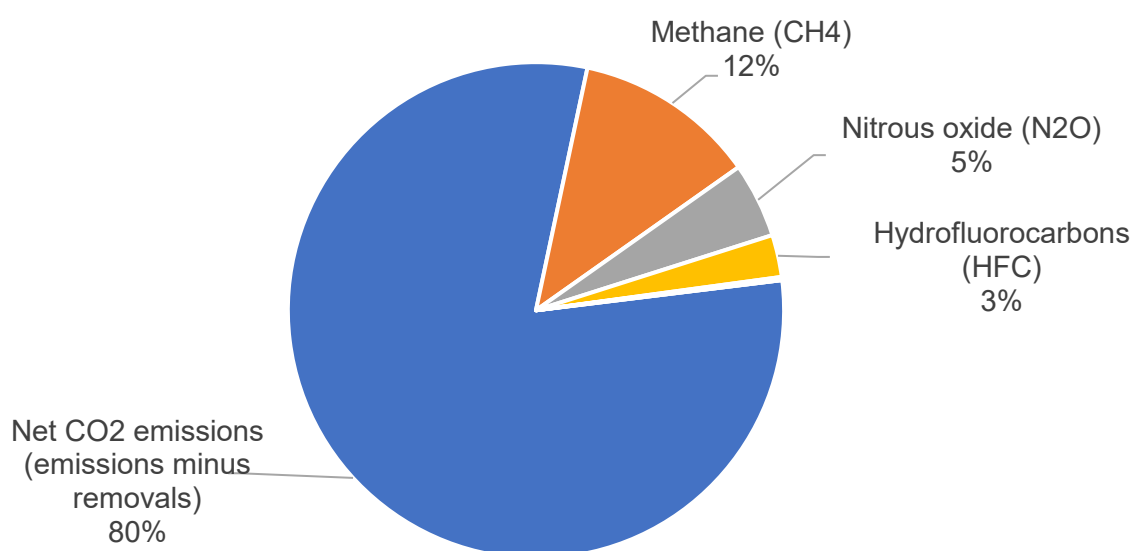


Figure 15: UK-wide Greenhouse Gas Emissions, 2019, by type of gas (tonnes CO₂e) (data from BEIS)

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

Broadly, the methodology used was as follows:

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

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

The reporting period is the financial year 1 April 2021 to 31 March 2022.

The carbon conversion factors used for this reporting period are mostly the 2021 [UK Government published carbon conversion factors](#), except where there is no appropriate emissions factor given, or a more accurate conversion factor is available. Where alternative methodologies have been used, these are explained in Table 3 in section 2.15.2 below.

2.15.1 Scopes

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

Table 2: Scopes

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

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

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

would not be emitted during natural decay and any nitrous oxide or methane emissions from biomass / biofuel consumption is included in the emissions under the three scopes. This is in line with the approach generally taken in international carbon accounting standards.

2.15.2 Boundary of reporting, and data sources

All activities under the operational control of Cambridgeshire County Council are within the boundary of reporting, including those outsourced to third parties in cases where the overall control or responsibility still lies with the County Council. A complete list of emissions sources included is shown below in Table 3.

Table 3: CCC Emissions Sources Included

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

Area	Activity	Methodology / Data source	Accuracy / Confidence level
Transport	Social and education transport by contractors (including home to school transport).	Estimated based on known number of journeys made, estimated distances, and assumed vehicle types for each supplier.	Low
Transport	Social and education transport by volunteer drivers.	Mileage claims	Medium
Transport	Highways maintenance vehicles and gritting fleet.	Data from fuel usage.	High
Transport	Employee travel on CCC business in own vehicles	Data from miles claimed on employee expenses system.	High
Transport	Travel by public transport incl flights, trains, buses and taxis, where known	Currently only have partial data on this. Some train and bus travel estimated from spend.	Low
Transport	Hotel stays on CCC business	Currently only have partial data on this. Estimated from spend.	Low
Transport	Employee home to work commuting	Estimated based on previous year's data, as no travel survey was carried out in 2021-22.	Low
Waste	Waste produced from CCC sites – general waste, recycling and confidential paper waste	Data from waste transfer notes / invoices.	High
Waste	Disposal / treatment of Cambridgeshire waste (as the statutory waste authority)	Based on waste volumes collected by all the City and District Councils in Cambridgeshire, and from all the Household Waste Recycling Centres, and proportions of waste recycled, composted and landfilled. Emissions calculated using custom carbon calculator developed with the LGA and UCL.	Medium
Agriculture	County farms / rural estates	Estimated based on area of land used for livestock, number of cattle, number of sheep, and area of land used for crops, with UK average GHG emissions rates for these uses (based on UK GHG inventory) applied.	Low
Land use, land use change and forestry (LULUCF)	Area of land used as cropland, grassland, wetlands, forestland and settlements	Estimated based on area of land owned by CCC of each type, and emissions factors calculated from the UK GHG Inventory.	Low
Purchased goods and services	Construction and buildings works – major capital projects	Inventory of each material used and quantity (tonnes) data from project information and/or capital works contractors (where available).	Medium
Purchased goods and services	Highways works	Data provided by our highways contractors for the works they did on our behalf.	Medium

2.15.3 Exclusions

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

Table 4: Exclusions

Area	Activity	Reason for exclusion
Buildings and utilities	Energy used at other sites outside of CCC control e.g. space in a shared building, third party premises, and CCC-owned sites let to commercial or private tenants. (other than those mentioned as included above)	We do not have access to this data.
Buildings and utilities	Biomass	There are currently no biomass facilities at any CCC sites or maintained schools.
Schools	Energy used at those schools that do not purchase energy through ESPO and have not provided data directly.	We do not have access to this data.
Schools	All data for Academy schools.	These schools are outside of Council control.
Transport	Subsidised public bus routes	No longer Responsibility of CCC. This is now the C&P Combined Authority.
Transport	Travel by public transport other than that included in scope above.	We do not have access to this data.
Transport	Other travel by third parties, contractors and suppliers (other than those mentioned in scope)	We do not have access to this data.
Waste	Other waste streams from CCC sites not mentioned in scope above e.g. batteries, WEEE, skip waste, green waste.	We do not have access to this data.
Waste	Collection and transport of Cambridgeshire household waste	This is not CCC's responsibility.
Purchased goods and services	All other goods and services purchased or used by CCC not accounted for elsewhere	Only spend data available. No accurate method available to convert spend to emissions.
All	All other activities not mentioned in scope above.	No known GHG emissions other than those already listed.

3. Cambridgeshire's Carbon Footprint

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

We have used the data published by the UK Government (BEIS) on GHG emissions by local authority area to identify the carbon footprint of the geographical area of Cambridgeshire.

3.1 Latest GHG emissions data for Cambridgeshire

The Government Department for Business, Energy and Industrial Strategy (BEIS) publishes [detailed data at a local authority \(district\) level](#), on emissions of certain greenhouse gases. Previously, this dataset only included carbon dioxide (CO₂), which accounts for around 80% of nationwide GHG emissions. This year, the dataset has been expanded to include emissions of methane (CH₄) and nitrous oxide (N₂O) as well. This means that about 97% of all GHG emissions are now included. F-gases (the missing 3%) are still not included (these are included in the UK-wide statistics but no breakdown by local authority area is available).

The inclusion of CH₄ and N₂O means that emissions from the agriculture and waste sectors are now more fully accounted for.

2020 is the most recent year of data currently available at the time of writing. The new totals for CO₂, CH₄ and N₂O have been given for the past three years of data, 2018 to 2020. However, the data for the years 2005 to 2017 still includes CO₂ only.

In 2020, the total GHG emissions (CO₂, CH₄ and N₂O) for the geographical area of Cambridgeshire were **6.89 million tonnes CO₂e**. This is a **5.9% reduction** compared to 2019.

2020 is the year that the global COVID-19 pandemic hit, and some of the reductions will therefore be due to reduced transport and business activity as a result of the UK-wide lockdowns during that year.

Land use, land use change and forestry (LULUCF) remains the highest emitting sector in the county, followed by transport.

The graph below shows a breakdown of the county's CO₂ emissions by sector and District. This illustrates some of the differences between the different parts of the county. For example, there is a higher share of LULUCF emissions in East Cambridgeshire and Fenland, due to the peatland areas there. Huntingdonshire and South Cambridgeshire have higher emissions from the transport sector, due to major roads in those areas. The city of Cambridge has a smaller footprint due to being a smaller size and more urban area.

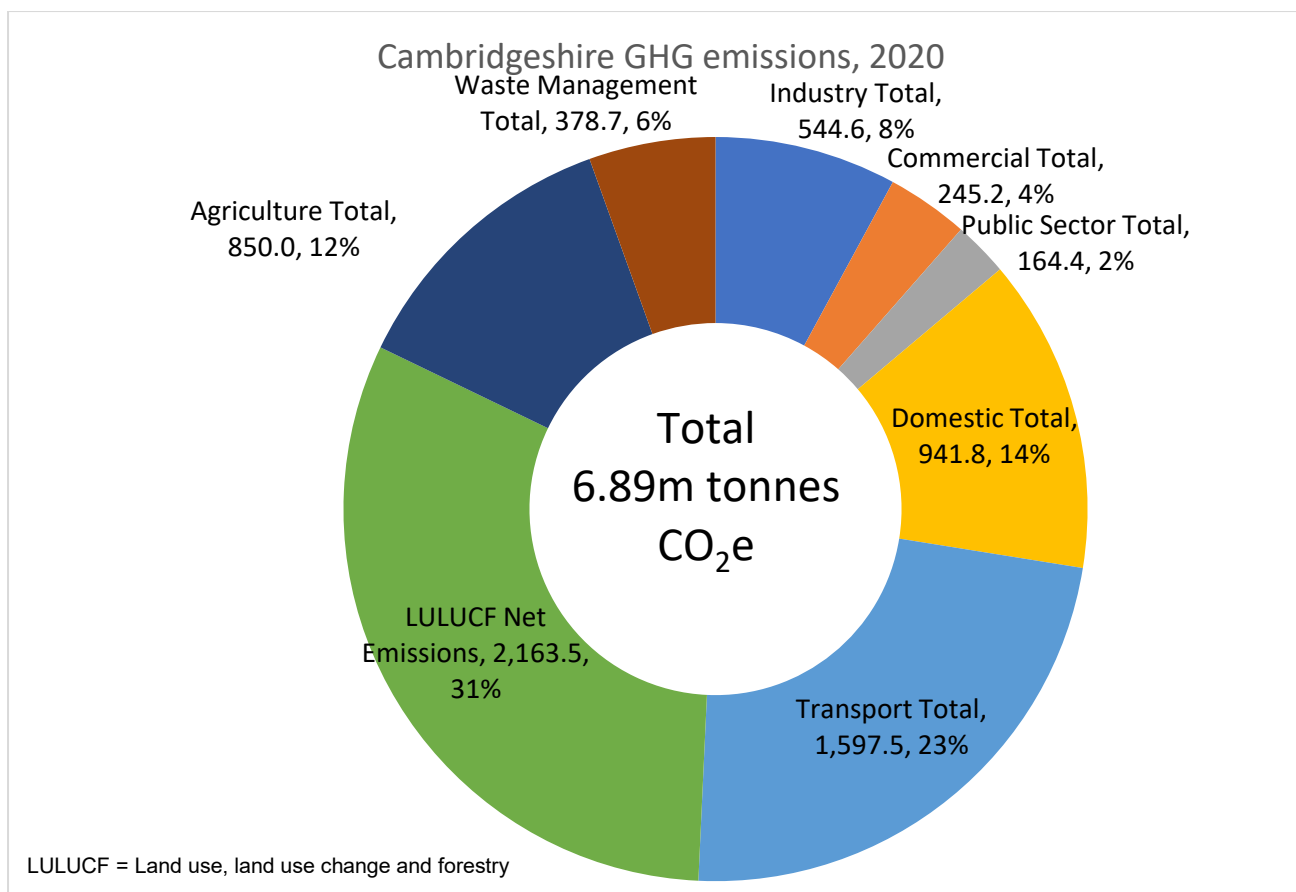


Figure 16

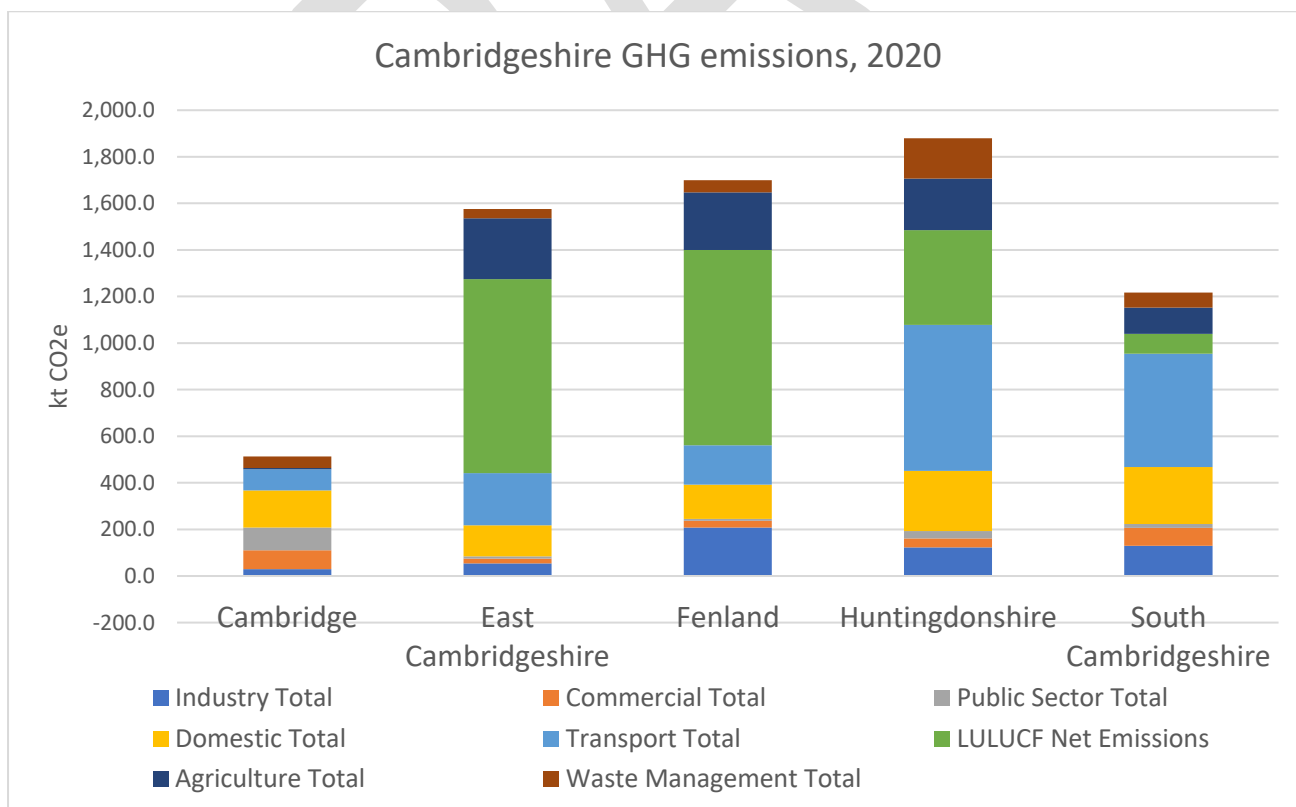


Figure 17

3.2 Change in Cambridgeshire's GHG emissions from 2005 to 2020

There has been a 29% reduction in CO₂ emissions in Cambridgeshire between 2005 and 2020. This includes a 6.1% reduction in CO₂ emissions in 2020 since the previous year.

Since emissions of other GHGs were not reported for years prior to 2018, a comparison cannot be made of the emissions of all gases prior to that.

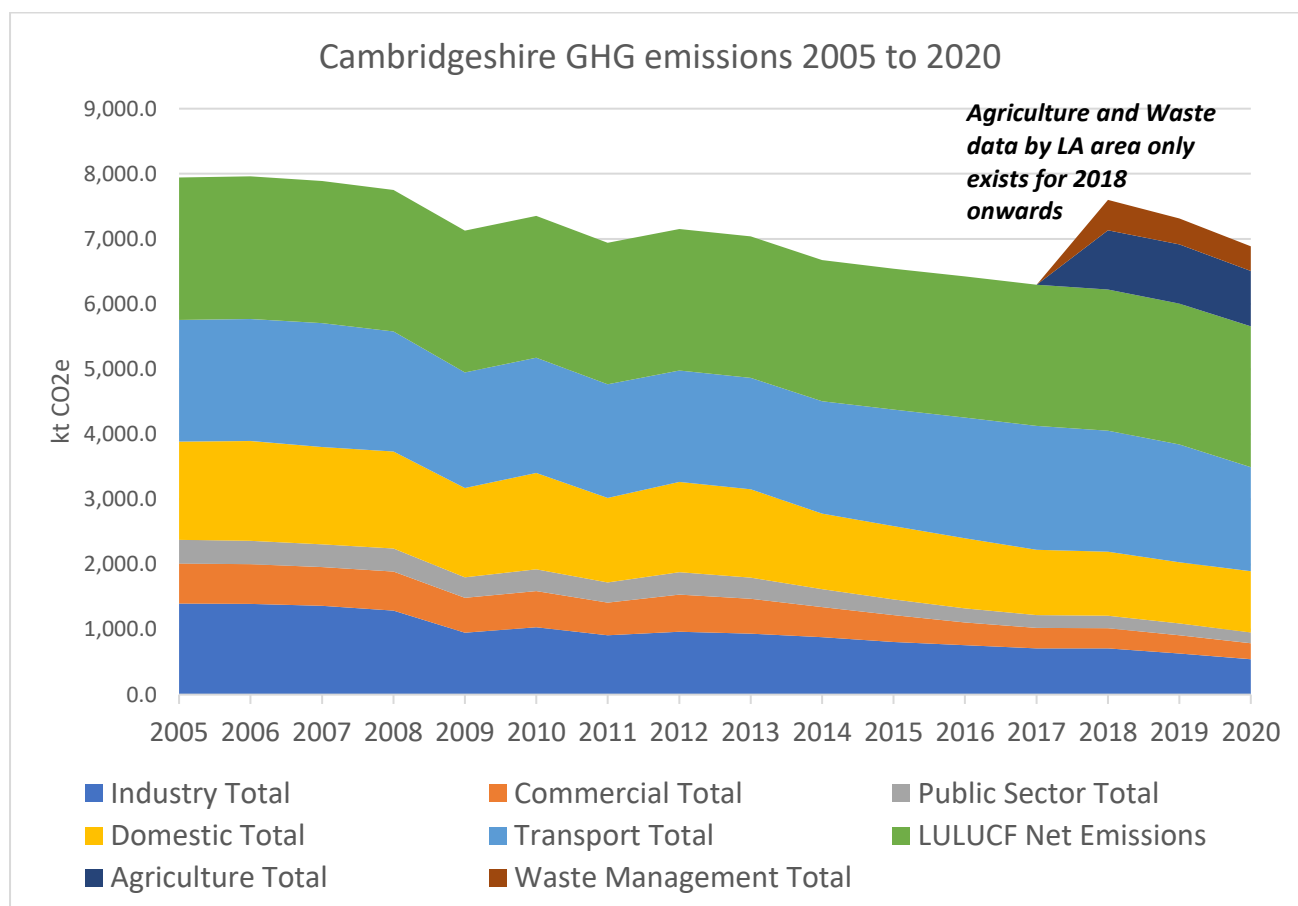


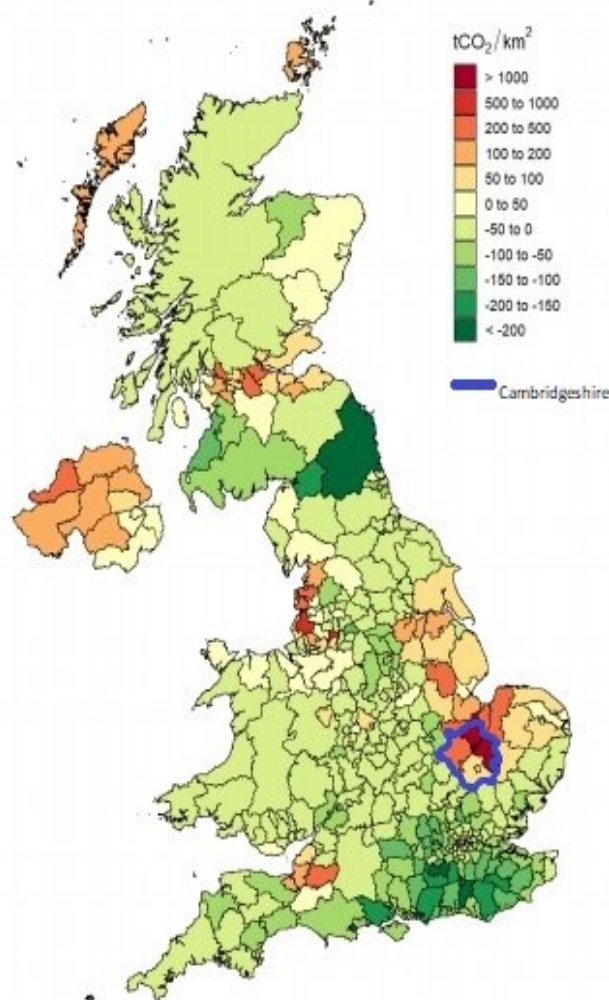
Figure 18

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

The CO₂ emissions statistics by local authority area, have included peatland for the last two years, when there was a significant revision in the methodology used by BEIS. This makes land use the highest emitting sector in Cambridgeshire. The high emissions from the LULUCF sector is mostly due to the large areas of drained peatland in the region, where the wasted peat loses carbon from the soil as CO₂. However, LULUCF is a net sink in many other regions of the UK, where CO₂ is removed from the atmosphere through forest growth and conversion of cropland to grassland.

In Cambridgeshire, CO₂ emissions per capita and per km² area were considerably higher than the national average, with much of the excess due to the LULUCF sector.

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



Emissions or removals of CO₂ from LULUCF per LA area (tCO₂/km²) in 2019 (data from BEIS)

Figure 19

4. Glossary

Expression	Meaning
BEIS	The UK Government Department for Business, Energy and Industrial Strategy
Carbon	Used as abbreviation for carbon dioxide or carbon dioxide equivalent
CO₂	Carbon dioxide
CO₂e	Carbon dioxide equivalent: A standard unit for measuring carbon footprints. It expresses the impact of each different greenhouse gas in terms of the amount of CO ₂ that would create the same amount of warming, using GWPs.
GHG	Greenhouse gas: a gas that absorbs and emits radiant energy within the thermal infrared range. Greenhouse gases cause the greenhouse effect.
Greenhouse effect	The heating of the earth's surface caused by solar radiation trapped by atmospheric gases (rather like a greenhouse roof).
GWP	Global Warming Potential: this is a measure of how efficient a chemical is at trapping heat in the atmosphere relative to carbon dioxide. For example, methane has a GWP of 34 and nitrous oxide has a GWP of 298. (Intergovernmental Panel on Climate Change, 2014) By definition, CO ₂ has a GWP value of 1. Quantities of GHGs are multiplied by their GWP to give results in units of carbon dioxide equivalent (CO ₂ e).
Kt	kilotonne = 1000 metric tonnes
LULUCF	Land Use, Land use change and forestry.
Net zero	Achieving an overall balance between emissions produced and emissions taken out of the atmosphere. This can take place on different scales and is often achieved through offsetting.
Offset	An action intended to compensate for GHG emissions by an equivalent quantity of reductions elsewhere or removals.
Sequestration	The long-term removal, capture or sequestration of carbon dioxide from the atmosphere to slow or reverse atmospheric CO ₂ pollution and to mitigate or reverse global warming.
WTT – Well to tank	The emissions associated with extracting, refining and transporting fuels to the point of purchase.
Zero carbon	No emissions of GHGs at all

5. Further information

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

DRAFT

Review of Draft Revenue and Capital Business Planning Proposals for 2023-28

To: Environment & Green Investment Committee

Meeting Date: 1 December 2022

From: Steve Cox, Executive Director for Place & Sustainability.
Tom Kelly, Chief Finance Officer

Electoral division(s): All

Key decision: No

Outcome: The committee is asked to consider:

- the current business and budgetary planning position and estimates for 2023-2028
- 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) Notes the progress made to date and next steps required to develop the business plan for 2023-2028
- b) Comments on and endorses 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) Comments on and endorses 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 proposed for 2023-24

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1. Overview

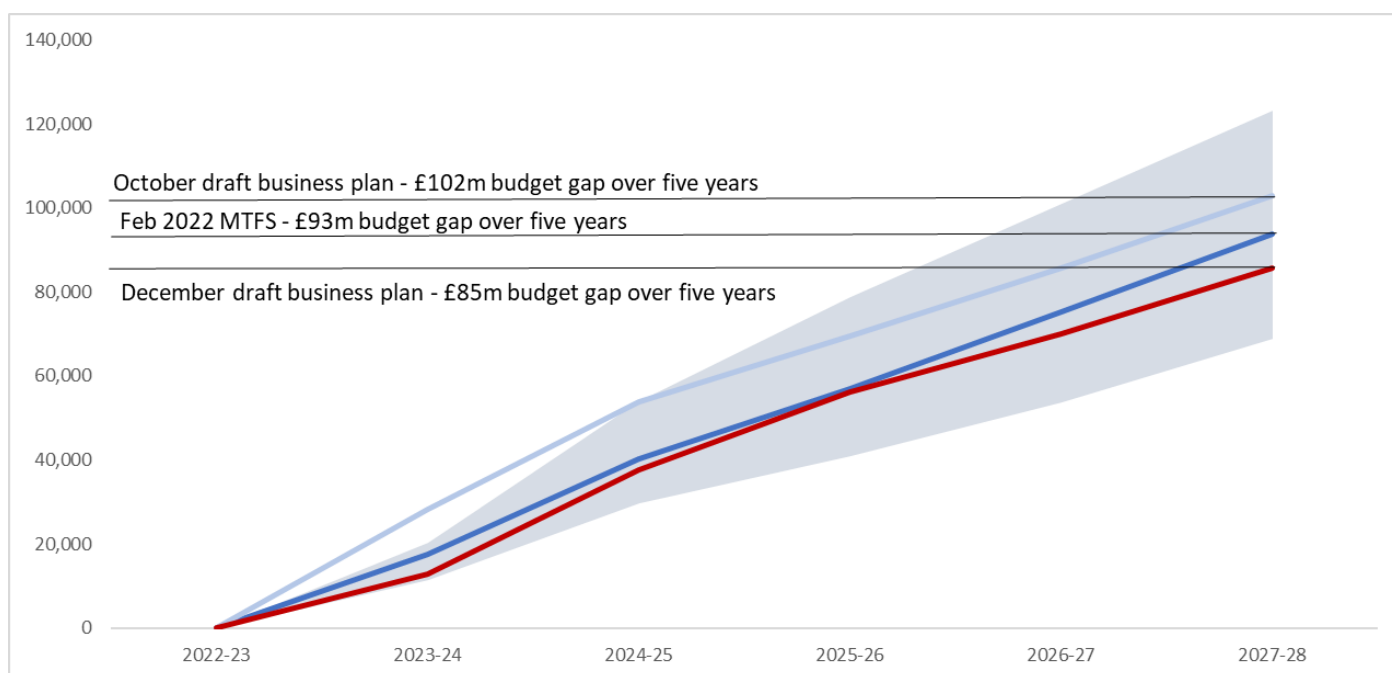
- 1.1 The Council's Business Plan sets out how we will spend our resources to achieve our vision and priorities for Cambridgeshire, and the key outcomes we want for the county and its people. This paper provides an overview of the updates to the Council's financial position since Committees were last consulted on the draft Business Plan for 2023-28. The paper sets out the evolving context in which the Business Plan is developed, further savings identified, the changes to key assumptions impacting financial forecasts, and next steps required to balance the budget and agree the Council's Business Plan for 2023-28. The Council has a legal requirement to set a balanced but for 2023-24.
- 1.2 On 17 November, the Chancellor of the Exchequer delivered an Autumn Statement that updated on national economic projections and set out the government's approach to taxation and public spending over the medium-term. This followed a tumultuous period following the fiscal event in September 2022 under the previous government which caused a worsening of the country's economic outlook. The Autumn Statement confirmed that the country was facing strong economic headwinds with a public spending gap of £55bn over five years, which the Chancellor outlined plans to close equally through public spending constraint and taxation.
- 1.3 The economic situation comes on the back of many years of under-funding compared to other councils. The recent census results confirm that Cambridgeshire has been one of the fastest growing areas in the country and has been managing disproportionate increases in demand for services which have not been reflected in the revenue grant system. The Chancellor did announce several further grants to support social care authorities, but balancing this were changes to business rates policy, the minimum wage and funding received for the now cancelled rise in National Insurance. Section 2 below sets out more detail from the Autumn Statement.
- 1.4 This report builds on the information provided previously to this Committee and sets out the latest financial position regarding the Business Plan for the period 2023-28. 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 Strategy and Resources Committee in January for endorsement to full Council in February 2023.
- 1.5 The budget gaps over the medium-term previously presented to Committees were, in £000:

	2023-24	2024-25	2025-26	2026-27	2027-28
£000	28,624	26,367	16,812	17,384	18,762

- 1.6 Since then, work has been ongoing to refine estimates and identify mitigations to reduce the budget gap, including savings and income generation schemes. Despite some further pressures identified, and a continuing challenging inflationary environment, the budget gap for 2023/24 is now estimated as £12.9m, and a cumulative budget gap over the five-year draft Business Plan of £86m:

	2023-24	2024-25	2025-26	2026-27	2027-28
£000	12,886	25,398	17,977	13,053	14,333

- 1.7 At the time of producing this iteration of the draft business plan, the impact of the Autumn Statement was not yet known and so could not be factored in. We set out in section 2 below what we estimate the impact of that to be. It is important to note, however, that the majority of detailed information regarding local government funding, including Council Tax limits, will actually be made available to us at the finance settlement which is expected around 21 December.
- 1.8 We have made significant progress since the last Committee, closing the projected budget gap for 2023/24 by over £15m. Despite this improvement, it will still be a challenge to balance the budget for next year as we are required to do. The Autumn Statement confirmed higher than projected inflation next year and made several other changes that will bring us further pressures. We do not expect any funding announced to fully address these new or our underlying pressures. This means we will need to close the gap mostly through decisions that are within the Council's control. These could include Council Tax, further savings or income generation, deployment of one-off reserves or use of grant funding to offset pressures built into budgets.
- 1.9 The below graph shows the potential range of the cumulative budget gap over the medium-term, assuming a 2% Council Tax rise in all years per the current Business Plan. As progress has been made to close the gap for 2023/24, the overall cumulative gap over five years is lower, and the range in the earlier years has narrowed – the red line reflects latest projections. Uncertainty remains in later years.



- 1.10 This analysis shows that there remains a risk of adverse movements in the budget gap over the five years, particularly as the effects of demand changes post-Covid become clearer, and also depending on how long the peak of inflation actually lasts for.
- 1.11 Further information on developments since the last Committee are set out below. The Council's legal obligation to set a balanced budget alongside a sustainable approach to our finances in future years means that difficult decisions will need to be taken in order to close

the budget gap. Some of these are proposed in this update, and more will be needed as the final Business Plan is agreed.

- 1.12 The update to Committees in October provided details about the inflationary pressures that the Council is expecting to face next year. These pressures come in many forms, including contractual inflationary uplifts, the rising price of goods and services purchased at market value, rising utility prices, the increasing minimum wage and the need to provide for pay increases for Council staff. Inflation projections have mostly not changed significantly since October, as the general inflationary outlook over the next 12-18 months has not improved. We have updated our projections around energy costs, particularly electricity. Having expected larger increases within 2023, we now expect that after a 100% increase in prices from September 2022 that there will be modest growth in October 2023 and reductions in prices thereafter through the rest of the medium-term. It is important to note that increasing energy prices will bring us benefit from our energy generation schemes. There is a particular dependency now assumed around the North Angle Solar Farm generating electricity from next summer. Increased income expectation from these, in line with rising energy prices, has reduced the budget gap.
- 1.13 Demand projections have been updated in some areas since October to reflect more up to date trend information and through ensuring that a moderate risk approach is used in all cases rather than a bad-case scenario.
- 1.14 We are continuing to review the Council's capital programme. Rising costs of materials and construction are affecting the overall budget requirement for schemes, and rising interest rates are increasing the cost of the borrowing which funds much of our capital programme. Increases in the costs of many schemes are reflected in the capital budget tables and rising borrowing costs have adversely affected the budget gap. We have reviewed the phasing, scope, design and cost of some schemes to bring costs down, and any relevant changes for this Committee are included in section 6 below.
- 1.15 The current draft business plan proposed capitalising a portion of our highways spend that was previously proposed for revenue funding, initially for two years. Capitalising this spend enables us to defray the cost over a longer period of time and produces an upfront reduction in revenue budget requirement. It will, however, result in increased borrowing costs over the life of the asset, which in most cases is thirty years. By doing this for an initial period of two years we will maximise the initial benefit while still ensuring good value-for-money on funding our highways assets over the longer-term.
- 1.16 In September, the government announced it was cancelling the increase in national insurance contributions that had come in in April 2022. That rise ceased from 4 November. The Council had to budget for around £2m in 2023/24 for the effect of this rise, both in terms of employer contributions for our own staff and mitigating the effect of the rise on the adult social care market. The removal of the increase means this budget increase can be reversed.
- 1.17 Since the previous Committee, progress has been made identifying mitigations to close the budget gap. These include further savings opportunities, income generation, and adjustments to demand/inflation projections. In total, this work has closed the gap by around £10m. New items identified within the remit of this Committee are detailed below in section 6. This represents good progress made in identifying savings and takes the total savings within this business plan to over £15m including items identified last year and earlier in this planning round. Not all of these will appear in the specific 'savings' section of the tables, as some will be income generation or net off against other projections.

- 1.18 Despite this progress, a budget gap remains both next year and in future years and so further service savings will be needed. We will continue working on cross-cutting changes to the way we work and how we support people who use our services to deliver sustainable change and reduce demand for our services. Until we have identified further savings and closed the budget gap, we cannot consider further investment requests from services.
- 1.19 The current Business Plan assumes 2% Council Tax increase each year. The Autumn Statement confirmed that councils would be able to raise Council Tax by up to 4.99% without a referendum in 2023/24 to provide for a closer to inflation rise in funding (2% of which would be Adult Social Care Precept). Strategy & Resources Committee will consider taxation levels in due course, with Full Council making the ultimate decision in February.
- 1.20 It is important to note that, while 2023/24 sees an improved position in this update, the 2024/25 budget gap of £24.6m remains a major challenge. Further mitigations to this position will need to be identified before the final Business Plan is agreed to ensure that there is a more sustainable medium-term plan. This position may be compounded by the announcements in Autumn Statement appearing to defer some of the contraction in spending power to beyond next year.

2. Autumn Statement: November 2022

- 2.1 On 17 November, the Chancellor of the Exchequer presented an Autumn Statement to Parliament. In introducing the statement, Mr Hunt referenced strong international economic headwinds, particularly rising inflation driven very significantly by the invasion of Ukraine. He reported a public spending gap of £55bn and outlined plans to close this gap over five years through a combination of public spending restraint and increased tax receipts.
- 2.2 This statement was accompanied by a full set of economic projections by the Office of Budgetary Responsibility (OBR). The OBR forecasts that we are in a recession that started in Q3 of 2022, with a contraction in GDP of -1.4% in 2023, and projects that inflation will fall back to 9.1% this calendar year and remain at 7.4% in 2023.
- 2.3 This revised inflation forecast for 2023 appears to make the average level of general inflation across next financial year higher than we have been projecting at Cambridgeshire in aggregate. We utilise the most appropriate indices or spend data for each category of Council spending and we will revise our calculations on the impact of inflation on costs and revise budget proposal where appropriate. Benefits, including state pension, will be increased by 10.1% in line with inflation.
- 2.4 Public spending over the remainder of the current spending review (2023-25) will increase at 3.7% a year on average. Beyond the spending review period, the Chancellor announced spending would still grow in real terms, but at a lower rate than growth in the economy, in order to get public debt falling.
- 2.5 On taxation, additional receipts are expected to be generated through freezing of income tax thresholds and personal allowances, as well as reducing the amount at which the 45p income tax rate begins from £150k to £125k. An increased windfall tax on the energy sector was also announced. An update was given on taxation relevant to local government, with Council Tax being allowed to rise by up to 5% without a referendum, and a business rates revaluation has been confirmed. The business rates multiplier will be frozen, and several

new reliefs will be introduced. At this stage, we are concerned that these business rates changes could reduce the overall income received by Cambridgeshire.

- 2.6 Reforms to Adult Social Care charging have been delayed by two years to 2025. This has implications on all social care authorities which have been planning for this change but given uncertainties around funding for the reforms this removes a source of uncertainty in the immediate future. Additional funding was announced for social care authorities. As well as the flexibility to increase Council Tax by up to 5%, new grant funding will be made available. Around £1.3bn nationally will be paid to authorities as an increase to the existing un-ringfenced adult and children's social care grant, which part-funds our demand and inflationary pressures in those services. £600m will be allocated through the existing Better Care Fund, which is a pooled budget with the NHS, and a new ring-fenced grant of £400m nationally will be paid to support hospital discharges. It remains to be seen what the local allocations for these amounts will be, the distribution governance and conditions and how these compare with our previous expectations.
- 2.7 The minimum wage is being increased to £10.42, which is around 10p per hour higher than we had been budgeting for. This has cost implications for social care spend, potentially in the region of £1.5m of additional cost. The government is also expected to reverse funding that was supplied to councils to meet the cost of the now cancelled increase in National Insurance contributions, which could be up to a £2m reduction in CCC's funding.
- 2.8 As usual, local government will need to await the full Finance Settlement, usually in late December, for the implications on our funding to be revealed and Council-level allocations of grants to be confirmed. While targeted support appears to have been made available to adult social care, there is no specific support for the major pressures the Council is facing more widely such as in children's services, home to school transport, streetlighting or waste management.
- 2.9 The core budget for schools will be increased by £2.3bn nationally in both 2023/24 and 2024/25. This will assist schools with meeting inflationary pressures but does not appear to be a real term rise in funding.
- 2.10 The Household Support Fund was extended for a further twelve months. This is a much-needed source of funding to individuals and families in need of support and covers free school meals during school holidays. As we get more information about the scope of the extended fund, we will update the relevant committee.
- 2.11 The Chancellor announced that there would be two new fiscal rules to guide public spending and taxation decisions. Firstly, that over a five-year period public sector borrowing is to stay below 3% of GDP. Secondly, debt should be falling as a share of GDP by the fifth year of a rolling five-year cycle.

3. Building the Revenue Budget

- 3.1 Following the initial estimates of the five-year position for 2023-28 previously presented at Committee, we refine estimates for demand and inflation following any updating information that becomes available. We also apply the effects of any new savings or income initiatives that come forward, and the effects of any known funding changes.
- 3.2 Delivering a balanced budget in the current economic climate continues to be difficult, alongside uncertainty about key government reforms. In order to do this as well as produce

an overall sustainable financial strategy and meet Joint Administration policy objectives we will need to review the services the Council provides and look for opportunities to dis-invest where they aren't meeting our objectives.

3.3 We continue to develop the business plan using a reasonable balance of risk, which can be seen in some updates of demand and inflation projections. The Council retains reserves to mitigate against unforeseen risk.

3.4 The changes to the budget gap estimation between Committee meetings have been:

	2023-24	2024-25	2025-26	2026-27	2027-28
October budget gap	28,624	26,367	16,812	17,384	18,762
<i>Inflation Updates</i>					
Place Inflation	-2,514	-419	-1,061	-1,115	-1,174
People Services Inflation	769	526	129	130	128
Resources Inflation	-337	-315	-291	-231	-79
Staff Pay inflation	1,901	2,021	2,122	2,228	2,337
Energy Schemes	-3,233	-885	1,409	1,576	1,261
<i>Inflation changes total</i>	-3,414	928	2,308	2,588	2,473
<i>Pressures/Investments Updates</i>					
National Insurance Pressure, reversal	-1,998	0	0	0	0
Investment in Communities	230	0	0	0	0
CLT Structure	0	0	617	0	0
<i>Pressures/investments total</i>	-1,768	0	617	0	0
<i>Further Savings*</i>					
Adults Savings	-3,685	-3,068	-3,964	-4,148	-2,694
Invest to Save - Adults	155	0	0	0	0
Children's Savings	-1,402	100	0	0	0
Education Savings	-435	0	0	0	0
Place savings	-1,337	-2,098	-1,018	-8	399
Invest to Save - Place	90	-90	0	0	0
Strategy & Partnerships Savings	-230	0	0	0	0
Public Health Savings	-220	-30	0	0	0
Resources Savings	-2,691	488	-660	-719	-733
<i>Further savings total</i>	-9,755	-4,698	-5,642	-4,875	-3,028
<i>Other changes</i>					
Funding Changes	507	0	0	0	0
Capitalisation decisions	-3,435	215	4,000	0	0
Capital financing costs	2,015	2,636	-92	-2,099	-3,874
Miscellaneous changes	112	-50	-26	55	0
Revised budget gap in December	12,886	25,398	17,977	13,053	14,333

*reflects savings work undertaken in recent months, but numbers will appear in several sections in the financial tables depending on specific nature of change. This may be income generation, demand/inflation projections or reduced pressures.

3.5 More detail about the proposals that make up this table relevant to this Committee are set out in section 6 below.

3.6 This budget gap contains our best estimates of inflation, demand and other costs we will face in 2023-28, as well as best estimates of the impact of new savings and income plans.

- 3.7 As noted above, this table does not factor in the implications of the Autumn Statement. The next iteration of the draft business plan, presented to S&R Committee in January, will contain the full implications and refreshed funding and cost projections.

4. Capital

- 4.1 Following on from October service committees, a significant amount of further review has been undertaken to prioritise, rephrase and reduce the Capital Programme where assessed as appropriate. This is alongside the ongoing refinement to schemes following challenge by Capital Programme Board, considering changes to overall funding or to specific circumstances surrounding individual schemes.

- 4.2 The revised draft Capital Programme is as follows:

Service Block	2023-24 £'000	2024-25 £'000	2025-26 £'000	2026-27 £'000	2027-28 £'000	Later Yrs £'000
People Services	164,113	86,681	79,725	42,552	18,081	45,760
Place and Sustainability	77,227	57,445	40,213	22,331	22,261	18,810
Finance and Resources	7,842	2,799	1,261	800	800	13,920
Strategy and Partnerships	3,918	1,380	6	-	-	-
Total	253,100	148,305	121,205	65,683	41,142	78,490

- 4.3 This is anticipated to be funded by the following resources:

Funding Source	2023-24 £'000	2024-25 £'000	2025-26 £'000	2026-27 £'000	2027-28 £'000	Later Yrs £'000
Grants	60,196	48,037	34,769	31,290	30,154	44,954
Contributions	75,433	27,407	21,648	37,124	38,848	63,668
Capital Receipts	2,846	29,845	24,340	3,000	2,500	15,000
Borrowing	115,865	42,894	40,948	22,148	6,486	3,994
Borrowing (Repayable)*	-1,240	122	-500	-27,879	-36,846	-49,126
Total	253,100	148,305	121,205	65,683	41,142	78,490

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

All funding sources above are off-set by an amount included in the capital variation budget, which anticipates a degree of slippage across all programmes and then applies that slippage to individual funding sources.

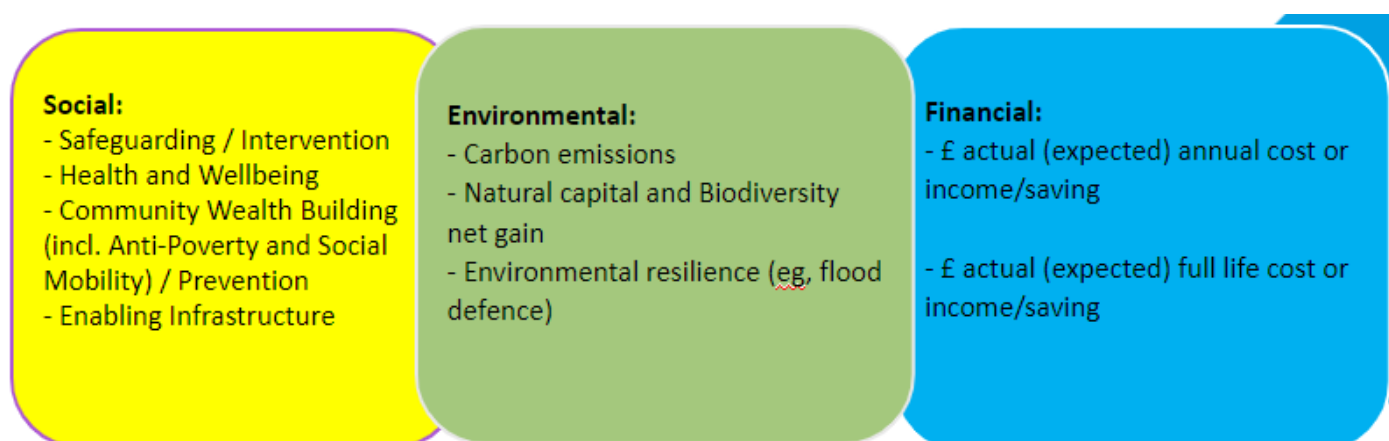
- 4.4 The level of prudential borrowing currently projected for this business plan is an increase of approximately £37.5m; this is a decrease of £2.0m since October committees (whilst there has been a significant reduction in borrowing for People Services, additional schemes and increases elsewhere, including movements from revenue to capital, have negated this reduction). The level of borrowing has a direct impact on the revenue position through interest payments and repayment of principal. The debt charges budget has undergone a thorough review of interest rates, internal cash balances, Minimum Revenue Provision

charges and estimates of capitalisation of interest and as a result, the budget will rise by £1.3m to £38.0m for 2023-24, largely as a result of interest rate rises and delayed spend increasing the borrowing levels for 2023/24.

- 4.5 The Council is required by the Chartered Institute of Public Finance and Accountancy's (CIPFA's) Prudential Code for Capital Finance in Local Authorities 2021 to ensure that it undertakes borrowing in an affordable and sustainable manner. In order to achieve this, Strategy & Resources recommends an advisory limit on the annual financing costs of borrowing (debt charges) over the life of the Plan. In order to afford a degree of flexibility from year to year, changes to the phasing of the limit is allowed within any three-year block (the current block starts in 2021-22), so long as the aggregate limit remains unchanged. Strategy & Resources are due to set limits for the 2023-24 Business Plan as part of the Capital Strategy review in December.

5. Triple Bottom Line Approach

- 5.1 The Triple Bottom Line (TBL) approach has been developed to aid balanced decision making and enable monitoring across social, environmental and financial factors using a scoring matrix ranging from -5 to +5, with 0 being a neutral impact score. This marks a first step in a significant change in approach for the way the Council will approach prioritisation and decision making, placing much greater emphasis on the impact County Council spending can have on our communities and environment.



- 5.2 The criteria have been set to ensure we are assessing and scoring the business cases objectively and consistently. The criterion is summarised as follows:

Social criteria: safeguarding / interventions, health and wellbeing, prevention, equalities, localism and enabling infrastructure.

Environmental criteria: carbon emissions, natural capital, biodiversity net gain, environmental resilience

Financial criteria: actual (expected) annual cost or income / saving and actual (expected) full life cost or income / savings

- 5.3 The Business Cases currently proposed for the 2023-24 Business Plan have been assessed using the TBL scoring criteria. These scores are shown in the table below reflecting the portfolio which has been assessed:

BUSINESS CASE		SOCIAL	ENVIRONMENTAL	FINANCIAL
ASC Recommissioning block cars	A & H	Neutral	+1	+3
Adults MH Employment Support	A & H	+1	Neutral	+1
Adults Hospital Discharge	A & H	+1	Neutral	+1
Realigning Schools Partnership & Improvement Service	CYP	Neutral	Neutral	+1
Review of non-statutory services	CYP	Neutral	+1	+1
Family Safeguarding	CYP	Neutral	Neutral	+1
Special guardianship orders	CYP	Neutral	Neutral	+1
Children in Care Placements	CYP	Neutral	Neutral	+4
ICT Service	CYP	Neutral	Neutral	+1
Cambridgeshire Music	CYP	Neutral	Neutral	Neutral
Childrens Residential Short Breaks	CYP	Neutral	Neutral	-2
Teachers Pensions	CYP	Neutral	Neutral	+1
Communities Investment	COSMIC	+5	+2	-1
P&S Vacancy Factor	E&GI	Neutral	Neutral	+1
Updated Street lighting efficiencies	H&T	Neutral	+4	+5
Stopping weed killing	H&T	Neutral	+1	+1
Resilience Winter Highway Network	H&T	Neutral	+1	+1
Council-wide milage reduction	S&R	Neutral	+1	+2
Corporate Vacancy Factor	S&R	Neutral	Neutral	+2
Biodiversity developer offsets	S&R	+3	+3	+2
Commercial Investment	S&R	Neutral	Neutral	+5
Insurance Claims & re-procurement	S&R	Neutral	Neutral	+2

5.4 The table above shows the scores by committee and by criteria, for new business cases in this draft business plan (both investments and savings). These illustrate that notwithstanding the financial priority, risks and challenges, set out earlier in this report, the portfolio of initiatives through this position plan also promotes positive social and environmental outcomes for our communities. Scoring will be reviewed ahead of the final draft of the Business Plan.

6. Overview of E&GI Committee Draft Revenue Programme

6.1 This section provides an overview of the pressures and risks and the savings and income proposals within the remit of the Committee.

6.2 The main proposals within the remit of the Committee are described in the business planning tables (Appendix 1) and the Vacancy Factor business case is summarised in 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 2023 that proposals are finalised and become the Council's Business Plan.

6.4 Pressures and Risks:

Materials supply and cost

The availability of materials and the cost of these for our projects (such as energy and waste).

Supply chain availability

Demand for construction, energy and technical services has risen as economies globally mobilise post-Covid. Supply chain capacity locally is stretched, resulting in reduced competition for projects and longer lead times and cost impacts. Increasing investment in local supply chain skills development is underway but this will take time before it feeds into the supply chain.

Waterbeach Waste Treatment Facilities

There will be significant additional revenue costs to divert waste whilst the planned upgrade works are carried out, along with increased operating costs to run and manage these facilities after the work is completed. Any delays in the works programme will have significant revenue budget implications due to the need for further waste diversion.

Energy project delays

The Council has four large energy projects under construction. Forecast income for 2023/24 from these projects is being re-calculated to reflect construction delays. This will reduce the total forecast income expected for 2023/24 on these projects.

Nationally Significant Infrastructure Projects (NSIPs)

At present, there are a number of NSIPs being considered by this committee, where there is a risk in terms of officer capacity.

Legislative changes

Legislative changes that apply to waste and impacting on costs in the short/medium term are:

- Industrial Emissions Directive (IED) and Best Available Techniques conclusions (BATc) that require reduction in emissions from some waste processing facilities
- Requirement to collect waste domestic seating that contains Persistent Organic Pollutants (POPs) separately and treat in an Energy from Waste facility and not to send to landfill for disposal.
- Implementation of legislation to deliver the elements of the Resources and Waste Strategy and transition to a circular economy (e.g., introduction of a Deposit Return Scheme (DRS), Extended Producer Responsibility (EPR) for packaging waste, collection consistency, weekly collections of food waste, etc.)

Energy Prices

Since 2004, approximately half the gas used by the UK is imported. Most is imported from either Norway or Liquefied Natural Gas (LNG) which is transported in large ships around the world. Only 5% of UK gas consumption has been from Russia. However, increased global demand for gas from Asia, and Europe shifting from Russian gas following the invasion of Ukraine, are driving higher costs and consumer bills.

Energy System change

Energy system transformation is underway to transform the UK into a **low carbon economy** and allow the country to reach carbon emission reduction targets. A new set of electricity market arrangements is being developed to help the UK to meet its commitment of fully decarbonising the power system by 2035, subject to security of supply. This is creating some market uncertainty.

6.5 Savings and Income:

- Vacancy factor
 - There is a level of underspend in staffing budgets across Place & Sustainability (P&S) due to a variety of factors such as a time lag between resignations and appointments as well as recruitment difficulties and delays. The actual level of underspend will vary year to year and team by team, but a vacancy factor of 2% across P&S revenue budgets equates to £112k and this is considered a reasonable estimate given the usage of higher cost of interims will offset the vacancy factor savings.
- Light Blue Fibre (Connecting Cambridgeshire)
 - Light Blue Fibre (LBF) investment payback and revenue income proposal:
 - In addition to making fibre assets available to LBF, the County Council invested £40k share capital (University of Cambridge made an equivalent investment) and part time secondment of staff during initial set up years. Therefore, there are three sources of income projected from LBF to CCC from October 2022 onwards: repayment, licences fees and dividends from profits.
 - Repayment of staff time costs will be made over the following three years. Projected licence fees and dividends from profits are reported annually to the Energy and Green Investment Committee on a confidential basis.
 - It is proposed that all the staff repayment and future dividend income is used to support the Council's revenue budget, whilst the licence fee income through to 2026 is allocated revenue budget.

7. Overview of E&GI Draft Capital Programme

7.1 The revised draft Capital Programme for Place and Sustainability is as follows:

Capital Expenditure	2023-24 £'000	2024-25 £'000	2025-26 £'000	2026-27 £'000	2027-28 £'000	Later Yrs £'000
Place & Sustainability	76,727	57,345	34,326	22,331	22,261	18,810

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

Funding Source	2023-24 £'000	2024-25 £'000	2025-26 £'000	2026-27 £'000	2027-28 £'000	Later Yrs £'000
Grants	34,298	27,189	20,735	20,786	20,786	3,204
Contributions	14,059	3,144	2,841	965	965	4,146
Borrowing	28,370	27,012	10,750	580	510	11,460
Total	76,727	57,345	34,326	22,331	22,261	18,810

7.3 The full list of Place and Sustainability capital schemes is shown in the draft capital programme in Appendix 1c. Table 4 lists the schemes with a description and with funding shown against years. Additional energy projects to generate income are subject to further

discussion. Table 5 shows the breakdown of the total funding of the schemes, for example whether schemes are funded by grants, developer contributions or prudential borrowing.

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

7.5 **New Schemes and Changes to Existing Capital Schemes**

7.5.1 Both new schemes and changes to existing schemes, such as rephasing, re-costing, and revised funding are highlighted below.

7.5.2 Milton Household Recycling Centre (HRC)

- Following the decision by Planning Committee to grant approval for a permanent HRC at Milton on Wednesday 16th November 2022, the Council is now waiting to hear if the Secretary of State wishes to call this in for determination or will allow us to grant planning permission, noting that this facility is in the Cambridge Green Belt. Given the delay in receiving planning permission, the project has now been reprofiled which effectively pushes the borrowing into 2024/2025. This would still allow the permanent split-level facility to be completed before the extant temporary planning permission runs out in 2026.

7.5.3 Northstowe

- A report is due to come to this committee in January to discuss the implications of the cost cap in Phase 1 and to seek a decision on how this can be funded and reallocated. Noting the anticipated deficit in funding will have implications for the business planning decisions, this has been added to the Finance Tables in Appendix 1

7.5.4 Super-Fast broadband (SFBB) clawback/underspend (capital and revenue savings)

- The combined underspend on the original £20m capital allocation for Connecting Cambridgeshire is £3.3m (900k contract efficiency savings announced Dec 2021 plus £2.4m delivery underspend (as a result of additional external funding)), and this, together with the SFBB contract clawback clause of £5m, will lead to capital savings of £8.3m.
- The SFBB clawback will be paid in April 2023. This will be reported to the Capital programme Board and will reduce the Council's borrowing.
- Revenue savings of £149k debt interest charges plus potential MRP saving of ~£800k

7.5.5. Stanground Closed Landfill Energy Project

- The Council is unlikely to receive an Investment Grade Proposal (IGP) until at least March 2023, so it is currently anticipated to start construction and capital spend towards the last 6 months of 2023/24. As such, the profiling has been changed to circa £3m in 2023/2024 and the remaining circa £4.8m in 2024/2025. The only costs that are foreseen to be incurred in 2022/2023 are the staff costs which are around £50k.

7.5.6 Fordham Renewable Energy Network Demonstrator (FREND)

- The development budget for the work being undertaken to assess the solar farm on part of our rural estate of £609k has been reprofiled to take account of the progress made towards

developing an IGP. This has meant we have put £200k in 2022/2023 and the remainder of £409k in 2023/2024.

7.5.7 Trumpington Park and Ride Solar PV Canopies

- This project was on hold pending the sites selected for growth in the Greater Cambridge Local Plan. Funding is set aside to investigate the ability to add car solar ports to the Trumpington Park and Ride site and funding has moved to 2024/25 and 2025/26 (the capital budget for each year is £3.483m)

7.5.8 Woodston Battery Storage Scheme

- This project was on hold due to the costs of the grid connection. Changes to the energy market will now allow the scoping of this project to progress to support the decarbonisation ambitions in Peterborough. The entire budget of £2.511m has been moved to 2024/25 to start the discussions on how this could support the wider energy system in Peterborough.

7.5.9 Babraham Road Park and Ride Smart Energy Grid

- In discussion with Addenbrookes Hospital, the construction phasing plan for Babraham Smart Energy Grid was changed post-contract from a two phase to a three-phase programme to allow sufficient parking for its staff and the Biomedical Campus to be available at the Babraham Park and Ride site during construction of the smart energy grid. This change has increased the timeline for project delivery and costs. Works are currently underway with the amount to be spent in 2022/23 to be circa £5m. The remainder of the capital spend is now for 2023/24, so £2.411m has been moved accordingly.

7.5.10 St.Ives Park and Ride Solar PV Canopies

- Works have started and progress on the microgrid is positive. However, there have been delays agreeing the private wire designs and locations with the two key customers. This has meant reprofiling the spend for 2022/23 as £3.978m and £1.448m for 2023/24.

8. Next Steps

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

November / December	Draft business cases presented to committees for consideration.
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. As the proposals are developed, they will consider the corporate priorities:

- Environment and Sustainability
- Health and Care
- Children and Young People
- Transport

10. Significant Implications

10.1 Resource Implications

The proposals set out the response to the financial context described in section 5 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. Details for specific proposals will be set out in the business cases. All required procurement activity will be fully compliant with the Council's Contract Procedure Rules.

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 residents.

10.4 Equality and Diversity Implications

Each of the proposals will be developed alongside an Equality Impact Assessment to ensure we have discharged our duties in line with the Equality Act, including the Public Sector Equality Duty, as well as met our commitment to implementing the Socio-economic Inequalities Duty. Business cases will include a summary of key points from the relevant Equality Impact Assessment. These summaries will highlight any positive impacts identified and outline mitigations for any negative impacts or justification for retaining a negative impact where this is appropriate.

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

It will be important to secure a better understanding of the impact of COVID-19 upon Public Health outcomes along with other service areas. There is emerging evidence of increases on obesity and mental health issues along with other key Public Health areas. Over the longer term this will increase demand for preventative and treatment services. Savings made in the Public Health service will need to be realised through the substitution of grant funding against other existing Council services that are eligible under the Public Health Grant

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. Any positive or negative impacts will have been considered for each proposal as part of its development.

Have the resource implications been cleared by Finance? Yes
Name of Financial Officer: Sarah Heywood

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

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: Faye McCarthy

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

Have any localism and Local Member involvement issues been cleared by your Service Contact? Yes Name of Officer: Emma Fitch

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

11. Source documents

Appendix 1a. Introduction to the Finance Tables
Appendix 1b. P&S Finance Tables 1-3 (Revenue)
Appendix 1c. P&S Finance Tables 4-5 (Capital)

Appendix 2: Draft Business Case Proposals

Appendix 3: Draft E&GI Fees and Charges
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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.

Place & Sustainability

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

Budget Period: 2023-24 to 2027-28

Net Revised Opening Budget 2022-23 £000	Policy Line	Gross Budget 2023-24 £000	Fees, Charges & Ring-fenced Grants 2023-24 £000	Net Budget 2023-24 £000	Net Budget 2024-25 £000	Net Budget 2025-26 £000	Net Budget 2026-27 £000	Net Budget 2027-28 £000
2,164	Executive Director							
700	P&S Executive Director	1,627	-1,132	495	-5	-5	6	-2
	P&S Lost Sales, Fees & Charges Compensation	-	-	-	-	-	-	-
2,864	Subtotal Executive Director	1,627	-1,132	495	-5	-5	6	-2
	Highways Maintenance							
159	Asst Dir - Highways Maintenance	162	-	162	162	162	162	162
10,035	Highway Maintenance	7,416	-153	7,263	7,023	11,023	11,023	11,023
487	Highways Asset Management	984	-505	479	1,479	1,479	1,479	1,479
2,833	Winter Maintenance	3,075	-	3,075	2,775	2,775	2,775	2,775
13,514	Subtotal Highways Maintenance	11,637	-658	10,979	11,439	15,439	15,439	15,439
	Project Delivery							
200	Asst Director - Project Delivery	200	-	200	200	200	200	200
147	Project Delivery	147	-	147	147	147	147	147
7,961	Street Lighting	13,531	-3,988	9,543	7,895	6,877	6,869	7,268
8,308	Subtotal Project Delivery	13,878	-3,988	9,890	8,242	7,224	7,216	7,615
	Transport, Strategy and Policy							
162	Asst Director - Transport, Strategy & Development	166	-	166	166	166	166	166
-155	Traffic Management	3,179	-3,202	-23	-23	-23	-23	-23
377	Road Safety	779	-410	369	369	489	489	489
22	Transport Strategy and Policy	22	-	22	22	22	22	22
-	Highways Development Management	1,712	-1,712	-	-	-	-	-
-	Park & Ride	898	-898	-	-	-	-	-
-	Parking Enforcement	7,003	-7,003	-	-	-	-	-
406	Subtotal Transport, Strategy and Policy	13,759	-13,225	534	534	654	654	654
	Planning, Growth & Environment							
180	Asst Director - Planning, Growth & Environment	182	-	182	182	182	182	182
918	Planning and Sustainable Growth	1,584	-695	889	889	889	889	889
722	Natural and Historic Environment	1,434	-717	717	717	717	717	717
41,026	Waste Management	48,061	-4,098	43,963	44,786	45,033	45,282	45,517
42,846	Subtotal Planning, Growth & Environment	51,261	-5,510	45,751	46,574	46,821	47,070	47,305

Place & Sustainability

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

Budget Period: 2023-24 to 2027-28

Net Revised Opening Budget 2022-23 £000	Policy Line	Gross Budget 2023-24 £000	Fees, Charges & Ring-fenced Grants 2023-24 £000	Net Budget 2023-24 £000	Net Budget 2024-25 £000	Net Budget 2025-26 £000	Net Budget 2026-27 £000	Net Budget 2027-28 £000
	Regulatory Services							
-818	Registration & Citizenship Services	1,154	-2,038	-884	-884	-884	-884	-884
1,901	Coroners	3,087	-1,168	1,919	1,902	1,947	1,994	2,043
707	Trading Standards	732	-	732	732	732	732	732
2,007	Domestic Abuse and Sexual Violence Service	2,638	-633	2,005	2,005	2,005	2,005	2,005
3,797	Subtotal Regulatory Services	7,611	-3,839	3,772	3,755	3,800	3,847	3,896
	Climate Change & Energy Service							
-303	Energy Projects Director	2,017	-7,500	-5,483	-6,127	-5,011	-3,661	-2,629
118	Energy Programme Manager	303	-186	117	117	117	117	117
-185	Subtotal Climate Change & Energy Service	2,320	-7,686	-5,366	-6,010	-4,894	-3,544	-2,512
	Future Years							
-	Inflation	-	-	-	1,909	3,242	4,623	6,054
-	Savings	-	-	-	-	-	-	-
71,550	P&S BUDGET TOTAL	102,093	-36,038	66,055	66,438	72,281	75,311	78,449

Section 3 - B: Place & Sustainability

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2023-24

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&S Executive Director	2,164	-64	-	-1,680	98	-23	495
P&S Lost Sales, Fees & Charges Compensation	700	-	-	-	-	-700	-
Subtotal Executive Director	2,864	-64	-	-1,680	98	-723	495
Highways Maintenance							
Asst Dir - Highways Maintenance	159	-	-	-	3	-	162
Highway Maintenance	10,035	1,413	-	-	40	-4,225	7,263
Highways Asset Management	487	-8	-	-	-	-	479
Winter Maintenance	2,833	192	-	-	50	-	3,075
Subtotal Highways Maintenance	13,514	1,597	-	-	93	-4,225	10,979
Project Delivery							
Asst Director - Project Delivery	200	-	-	-	-	-	200
Project Delivery	147	-	-	-	-	-	147
Street Lighting	7,961	1,582	-	-	-	-	9,543
Subtotal Project Delivery	8,308	1,582	-	-	-	-	9,890
Transport, Strategy and Policy							
Asst Director - Transport, Strategy & Development	162	-	-	-	4	-	166
Traffic Management	-155	132	-	-	-	-	-23
Road Safety	377	-8	-	-	-	-	369
Transport Strategy and Policy	22	-	-	-	-	-	22
Highways Development Management	-	-	-	-	-	-	-
Park & Ride	-	-	-	-	-	-	-
Parking Enforcement	-	-	-	-	-	-	-
Subtotal Transport, Strategy and Policy	406	124	-	-	4	-	534

Section 3 - B: Place & Sustainability

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2023-24

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
Planning, Growth & Environment							
Asst Director - Planning, Growth & Environment	180	-	-	-	2	-	182
Planning and Sustainable Growth	918	-29	-	-	-	-	889
Natural and Historic Environment	722	-5	-	-	-	-	717
Waste Management	41,026	3,599	239	-900	-	-	43,963
Subtotal Planning, Growth & Environment	42,846	3,565	239	-900	2	-	45,751
Regulatory Services							
Registration & Citizenship Services	-818	-1	-	-	-	-65	-884
Coroners	1,901	37	41	-	-60	-	1,919
Trading Standards	707	25	-	-	-	-	732
Domestic Abuse and Sexual Violence Service	2,007	-2	-	-	-	-	2,005
Subtotal Regulatory Services	3,797	59	41	-	-60	-65	3,772
Climate Change & Energy Service							
Energy Projects Director	-303	-	-	411	659	-6,251	-5,483
Energy Programme Manager	118	-1	-	-	-	-	117
Subtotal Climate Change & Energy Service	-185	-1	-	411	659	-6,251	-5,366
P&S BUDGET TOTAL	71,550	6,862	280	-2,169	796	-11,264	66,055

Section 3 - B: Place and Sustainability

Table 3: Revenue - Overview
Budget Period: 2023-24 to 2027-28

		Detailed Plans	Outline Plans					
Ref	Title	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	Description	Committee
1	OPENING GROSS EXPENDITURE	90,889	102,093	105,210	110,364	112,420		
B/R.1.001	Base Adjustments	31	-	-	-	-	- Adjustment for permanent changes to base budget from decisions made in 2022-23.	H&T
B/R.1.002	Permanent Virements	2,054	-	-	-	-	- Increase in expenditure budgets (compared to published 2022-27 Business Plan) as advised during the budget preparation period and permanent in-year changes made during 2022-23.	H&T
B/R.1.002	Base Adjustment - Restructure - Peoples to P&S	7,461	-	-	-	-	- Base adjustment following the CLT restructure, specifically the communities budgets from People Services to Place & Sustainability.	E&GI, H&T
1.999	REVISED OPENING GROSS EXPENDITURE	100,435	102,093	105,210	110,364	112,420		
2	INFLATION							
B/R.2.001	Inflation	6,108	2,066	1,483	1,541	1,598	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
B/R.2.002	Inflation - Highway Services	1,000	-	-	-	-	- Highways Services specific inflation	H&T
2.999	Subtotal Inflation	7,108	2,066	1,483	1,541	1,598		
3	DEMOGRAPHY AND DEMAND							
B/R.3.007	Waste Disposal	239	243	247	249	235	Extra cost of landfilling additional waste produced by an increasing population.	E&GI
B/R.3.018	Coroner Service	41	43	45	47	49	Demand for Coroner Services is expected to continue to rise due to the increasing population size, and the number of referrals increasing into the service.	CS&I
3.999	Subtotal Demography and Demand	280	286	292	296	284		
4	PRESSURES							
B/R.4.013	Guided Busway Defects	-1,610	-650	-	-	-	- The Council is in dispute with the contractor over defects in the busway construction. The original funding was to support repairs to defects and legal costs in support of the Council's legal action against the Contractor. This entry is the planned reversal of part of this funding.	H&T
B/R.4.014	Waterbeach Waste Facility	-900	580	-	-	-	- Potential revenue costs from work to conform with odour regulations. Partial reduction in the initial investment made in 2022/23 and permanent increased cost from 2024/25, as already agreed by Committee. One off costs to be met from reserves.	E&GI

Section 3 - B: Place and Sustainability

Table 3: Revenue - Overview

Budget Period: 2023-24 to 2027-28

		Detailed Plans		Outline Plans			Description	Committee
Ref	Title	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000		
B/R.4.018	Reversal of Increase in National Insurance - Council Staff	-70	-	-	-	-	- Reversal of impact on P&S of the £998k increase on national insurance for council staff	E&GI, H&T
B/R.4.020	Stanground Closed Landfill Site - operating costs	-	120	3	3	3	3 The Council is installing a solar park facility and battery storage system at the Stanground closed landfill site, capital project reference F/C.2.121. These are the expected operating costs.	E&GI
B/R.4.022	Swaffham Prior Community Heat Scheme - operating costs	36	30	-55	34	34	34 The Council is building an energy centre in Swaffham Prior that will use ground source and air source heat pumps to provide heat to people's homes via a heat network. The heat network has been built via a wholly owned Special Purpose Vehicle, which is funded through a mixture of external grant and direct grant from CCC. The network is intended to provide heat to some 300 houses in Swaffham Prior. The electricity for the heat pumps will mainly come from North Angle Solar Farm via a private wire connection. These are the operating costs for project.	E&GI
B/R.4.023	Babraham Smart Energy Grid - operating costs	49	1	19	22	-37	-37 The Council is building a Smart Energy Grid at the Babraham Park & Ride site, capital project reference F/C.2.119. These are the expected operating costs.	E&GI
B/R.4.024	St Ives Smart Energy Grid - operating costs	16	1	13	-13	-13	-13 The Council is building a Smart Energy Grid at the St Ives Park & Ride site, capital project reference F/C.2.118. These are the expected operating costs.	E&GI
B/R.4.026	North Angle Solar Farm, Soham - operating costs	310	87	10	11	11	11 The proposal is to construct a 39MW DC / 29.4MW AC solar farm on an area of approximately 200 acres of Rural Estate property in Soham. Members approved the progression of the project from the initial outline business case to the development of an Investment Grade Proposal. These are the operating costs for the project.	E&GI
4.999	Subtotal Pressures	-2,169	169	-10	57	-2		
5	INVESTMENTS							
B/R.5.104	Investment in Highways Services	-	1,000	-	-	-	- Investment in Highways Services to increase funding for proactive treatment and maintenance of roads, bridges and footpaths.	H&T
B/R.5.110	County Biodiversity Enhancements	40	-	-	-	-	- Additional funding 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.5.115	St Ives Smart Energy Grid - Interest Costs	-	306	-4	-4	-4	-4 The Council is building a Smart Energy Grid at St Ives Park & Ride site, capital project reference F/C.2.118. These are the expected borrowing costs associated with the scheme to be repaid using income from the sale of energy.	E&GI
B/R.5.116	Babraham Smart Energy Grid - Interest Costs	33	376	-5	-4	-4	-4 The Council is building a Smart Energy Grid at the Babraham Park & Ride site, capital project reference F/C.2.119. These are the expected borrowing costs associated with the scheme to be repaid using income from the sale of energy.	E&GI
B/R.5.117	Stanground Closed Landfill Site - Interest costs	-	-	434	-4	-5	-5 The Council is installing a solar park facility and battery storage system at the Stanground closed landfill site, capital project reference F/C.2.121. These are the expected borrowing costs	E&GI

Section 3 - B: Place and Sustainability

Table 3: Revenue - Overview

Budget Period: 2023-24 to 2027-28

		Detailed Plans					Outline Plans		Committee
Ref	Title	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	Description		
B/R.5.119	Swaffham Prior Community Heat Scheme - Interest Costs	368	-4	-3	-4	-4	These are the expected borrowing costs associated with the scheme, to be repaid using income from the sale of renewable energy to homeowners and the sale of carbon credits.		E&GI
B/R.5.120	Trumpington Smart Energy Grid - Interest Costs	-	-	-	200	-3	The Council is building a Smart Energy Grid at the Trumpington & Ride site, capital project reference F/C.2.120. These are the expected borrowing costs associated with the scheme to be repaid using income from the sale of energy.		E&GI
B/R.5.121	North Angle Solar Farm, Soham - Interest Costs	218	1,166	-15	-14	-15	The Council is installing a solar park facility at North Angle Farm, Soham, capital project reference F/C.2.123. These are the expected borrowing costs associated with the scheme to be repaid using income from the sale of energy.		E&GI
B/R.5.124	Coroners service - reversal of temporary investment	-60	-60	-	-	-	- Reversal of temporary funded posts required to clear backlog of cases		CS&I
B/R.5.125	CLT restructure changes	107	-	-	-	-	- CLT restructure changes		H&T
B/R.5.130	Weedkilling	40	-40	-	-	-	- Investment to enable future years savings.		H&T
B/R.5.131	Gritting	50	-50	-	-	-	- Investment to enable future years savings.		H&T
5.999	Subtotal Investments	796	2,694	407	170	-35			
6	SAVINGS								
	H&T								
B/R.6.215	Recycle asphalt, aggregates and gully waste	-20	-	-	-	-	- Savings achieved through recycling and reuse of materials.		H&T
B/R.6.216	Capitalisation of Highways Investment	-4,000	-	4,000	-	-	- Short term capitalisation of Highways Investment		H&T
B/R.6.217	E&GI, H&T Vacancy factor	-112	-	-	-	-	- At any given time, we expect some posts to be vacant due to recruitment timescales, and as such we will budget for a vacancy factor of around 2%		E&GI, H&T
B/R.6.218	H&T Stop Weedkilling of Footways and Road Edges	-125	-	-	-	-	- Stop Weedkilling of Footways and Road Edges		H&T
B/R.6.219	Risk based review of Winter gritting network and spend	-	-300	-	-	-	- We will undertake a risk-based review of the network covered by Winter gritting to ensure it is optimised and giving value for money		H&T
B/R.6.220	Highways Materials Recycling	-100	-150	-	-	-	- Existing materials to be recycled for Highways work.		H&T
B/R.6.221	Street lighting Energy savings	-	-1,648	-1,018	-8	399	Expected savings from LED replacement of street lights		H&T
6.999	Subtotal Savings	-4,357	-2,098	2,982	-8	399			
	TOTAL GROSS EXPENDITURE	102,093	105,210	110,364	112,420	114,664			

Section 3 - B: Place and Sustainability

Table 3: Revenue - Overview
Budget Period: 2023-24 to 2027-28

		Outline Plans					Description	Committee
Ref	Title	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000		
7	FEES, CHARGES & RING-FENCED GRANTS							
B/R.7.001	Previous year's fees, charges & ring-fenced grants	-24,788	-36,038	-38,772	-38,083	-37,109	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	-246	-157	-150	-160	-167	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	779	-	-	-	-	- Adjustment for changes to fees, charges & ring-fenced grants reflecting decisions made in 2022-23.	E&GI, H&T
B/R.7.007	Changes to Fees and Charges - Restructure - Peoples to P&S	-4,876	-	-	-	-	- Changes to Fees and Charges - Restructure - Peoples to P&S	E&GI, H&T
	Changes to fees & charges							
B/R.7.102	Review and re-baselining of P&E income	100	150	-	-	-	- Review and re-baselining of P&E income	H&T
B/R.7.110	COVID Impact - Registration Service	-65	-	-	-	-	- Reversal of funding to support a reduced level of income in the early part of 2021-22.	CS&I
B/R.7.121	COVID Impact - Park & Ride	-150	-	-	-	-	- Removal of covid financial support as no longer required.	H&T
B/R.7.122	COVID Impact - Guided Busway	-200	-	-	-	-	- Removal of covid financial support as no longer required.	H&T
B/R.7.124	COVID Impact - Parking	-300	-	-	-	-	- Removal of covid financial support as no longer required.	H&T
B/R.7.126	COVID Impact - Other	-50	-	-	-	-	- Removal of covid financial support as no longer required.	E&GI
B/R.7.128	St Ives Smart Energy Grid - Income Generation	-133	-5	-6	-6	-6	-6 This is the revenue expected to be generated from the Smart Energy Grid at St Ives Park & Ride site, through the sale of energy to customers.	E&GI
B/R.7.129	Babraham Smart Energy Grid - Income Generation	-335	-295	28	45	3	3 The Council is building a Smart Energy Grid at the Babraham Park & Ride site, capital project reference F/C.2.119. This is the expected revenue generation from selling electricity to customers.	E&GI
B/R.7.131	Stanground Closed Landfill Site - Income Generation	-	-510	-23	-24	-24	-24 The Council is installing a solar park facility and battery storage system at the Stanground closed landfill site, capital project reference F/C.2.121. This is the revenue expected to be generated from the sale of energy and provision of grid services.	E&GI
B/R.7.132	Swaffham Prior Community Heat Scheme - Income Generation	-274	-35	-120	-121	-121	-121 This is the expected revenue to be generated from the sale of renewable energy to homeowners and the sale of carbon credits.	E&GI
B/R.7.133	North Angle Solar Farm, Soham - Income Generation	-5,509	-1,882	840	1,229	1,217	1,217 The proposal is to construct a 39MW DC / 29.4MW AC solar farm on an area of approximately 200 acres of Rural Estate property in Soham. Members approved the progression of the project from the initial outline business case to the development of an Investment Grade Proposal. This is the revenue expected to be generated from selling electricity to the national grid.	E&GI
B/R.7.134	Light blue fibre income	-11	-	-	11	-8	-8 Light blue fibre anticipated income.	E&GI
B/R.7.135	Parking Services income	20	-	-	-	-	- Reduction in anticipated parking income.	H&T
	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	-36,038	-38,772	-38,083	-37,109	-36,215		

Section 3 - B: Place and Sustainability

Table 3: Revenue - Overview

Budget Period: 2023-24 to 2027-28

		Detailed Plans		Outline Plans				
Ref	Title	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	Description	Committee
	TOTAL NET EXPENDITURE	66,055	66,438	72,281	75,311	78,449		
FUNDING SOURCES								
8	FUNDING OF GROSS EXPENDITURE							
B/R.8.001	Budget Allocation	-66,055	-66,438	-72,281	-75,311	-78,449	Net spend funded from general grants, business rates and Council Tax.	E&GI, H&T
B/R.8.002	Public Health Grant	-120	-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	-29,150	-31,884	-31,315	-30,341	-29,447	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	-102,093	-105,210	-110,364	-112,420	-114,664		

Section 3 - B: Place and Sustainability

Table 4: Capital Programme

Budget Period: 2023-24 to 2032-33

Summary of Schemes by Start Date	Total Cost £000	Previous Years £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	Later Years £000
Ongoing	51,886	4,329	6,030	9,916	10,035	12,956	12,956	-4,336
Committed Schemes	461,270	318,037	63,683	36,430	13,294	5,375	5,305	19,146
2023-2024 Starts	47,497	-	7,514	11,099	16,884	4,000	4,000	4,000
TOTAL BUDGET	560,653	322,366	77,227	57,445	40,213	22,331	22,261	18,810

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	Later Years £000	Committee
B/C.1	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	125	-	25	25	25	25	25	-	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	4,475	-	895	895	895	895	895	-	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	3,000	-	600	600	600	600	600	-	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	6,750	-	1,350	1,350	1,350	1,350	1,350	-	H&T
B/C.1.020	Bar Hill to Northstowe cycle route	Bar Hill to Longstanton		Committed	1,279	244	1,035	-	-	-	-	-	H&T
B/C.1.023	Boxworth to A14 Cycle Route	Boxworth to A14 Cycle Route		2023-24	550	-	550	-	-	-	-	-	H&T
B/C.1.024	Dry Drayton to NMU link cycle route	Dry Drayton to NMU link cycle route		Committed	300	109	191	-	-	-	-	-	H&T
B/C.1.026	Hilton to Fenstanton Cycle Route	Hilton to Fenstanton Cycle Route		2023-24	500	-	500	-	-	-	-	-	H&T
B/C.1.027	Buckden to Hinchbrooke cycle route	Buckden to Hinchbrooke cycle route funded by Highways England.		2023-24	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	3,240	1,040	1,040	1,040	1,040	1,040	17,680	H&T
	Total - Integrated Transport				46,604	3,593	7,511	4,455	4,455	4,455	4,455	17,680	

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Table 4: Capital Programme

Budget Period: 2023-24 to 2032-33

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	Later Years £000
B/C.2	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	37,650	-	9,450	7,050	7,050	7,050	7,050	H&T
B/C.2.002	Rights of Way	Allows improvements to our Rights of Way network which provides an important local link in our transport network for communities.		Ongoing	1,175	-	235	235	235	235	235	H&T
B/C.2.004	Bridge strengthening	Bridges form a vital part of the transport network. With many structures to maintain across the county it is important that we continue to ensure that the overall transport network can operate, and our bridges are maintained.		Ongoing	11,735	-	2,347	2,347	2,347	2,347	2,347	H&T
B/C.2.005	Traffic Signal Replacement	Traffic signals are a vital part of managing traffic throughout the county. Many signals require to be upgraded to help improve traffic flow and ensure that all road users are able to safely use the transport network.		Ongoing	3,890	-	778	778	778	778	778	H&T
B/C.2.006	Smarter Travel Management - Integrated Highways Management Centre	The Integrated Highways Management Centre (IHMC) collects, processes and shares real time travel information to local residents, businesses and communities within Cambridgeshire. In emergency situations the IHMC provides information to ensure that the impact on our transport network is mitigated and managed.		Ongoing	915	-	183	183	183	183	183	H&T
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	H&T
	Total - Operating the Network				55,955	-	13,111	10,711	10,711	10,711	10,711	
B/C.3	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	28,000	8,000	4,000	4,000	4,000	4,000	4,000	H&T
B/C.3.003	B1050 Shelfords Road	Full reconstruction of the B1050 Shelfords Road between Earith and Willingham.		2023-24	6,800	-	-	-	6,800	-	-	H&T
B/C.3.004	Pothole Funding	Additional funding for Potholes.		Ongoing	33,324	4,329	8,179	7,829	4,329	4,329	4,329	H&T
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	48,996	10	-	-	-	-	H&T
B/C.3.006	Guided Busway	Guided Busway construction contract retention payments.		Committed	149,791	145,923	3,868	-	-	-	-	H&T
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	32,900	600	-	-	-	-	H&T

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Table 4: Capital Programme

Budget Period: 2023-24 to 2032-33

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	Later Years £000	
B/C.3.009	Wheatsheaf Crossroads	Scheme to deliver traffic signals at the Wheatsheaf Crossroads, Bluntisham.		Committed	6,795	400	200	6,195	-	-	-	-	H&T
B/C.3.010	St Neots Future High Street Fund	St Neots Future High Street Fund		Committed	7,770	940	4,367	2,463	-	-	-	-	H&T
B/C.3.011	March Future High Street Fund	March Future High Street Fund		Committed	4,984	413	4,571	-	-	-	-	-	H&T
B/C.3.014	St Ives local improvements	Delivery of St Ives local improvement schemes		Committed	2,300	1,000	1,300	-	-	-	-	-	H&T
B/C.3.015	A141 and St Ives Improvements Scheme	Funding is being provided by the CPCA to CCC for the delivery of the Outline Business Case to further investigate and develop options for improvements to the A141 in the area of St Ives		Committed	5,805	1,451	2,903	1,451	-	-	-	-	H&T
B/C.3.016	A10 Ely to A14 Improvement Scheme	Funding is being provided by the CPCA to CCC for the delivery of the Outline Business Case to further investigate and develop options for improvements to the A10 between Ely and A14.		Committed	3,803	1,268	2,535	-	-	-	-	-	H&T
B/C.3.017	A14 De-trunking	Funding allocated to fund the on-going costs of the former parts of the A14.		2023-24	24,750	-	4,750	4,000	4,000	4,000	4,000	4,000	H&T
B/C.3.018	Street Lighting LED	Scheme to reduce Street lighting energy costs.		2023-24	13,283	-	100	7,099	6,084	-	-	-	H&T
B/C.3.019	Highways materials recycling	Capital investment to achieve savings on material recycling.		Committed	2,500	-	500	2,000	-	-	-	-	H&T
	Total - Highways & Transport				372,411	245,620	37,883	35,037	25,213	12,329	12,329	4,000	
B/C.4	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	7,227	1,439	2,180	2,845	763	-	-	-	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.		Committed	20,367	1,047	19,320	-	-	-	-	-	E&GI
B/C.4.004	Reallocation and funding of cost cap for Northstowe Phase 1	Reallocation and funding of cost cap for Northstowe Phase 1		2023-24	834	-	834	-	-	-	-	-	E&GI
	Total - Planning Growth and Environment				28,428	2,486	22,334	2,845	763	-	-	-	

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Table 4: Capital Programme

Budget Period: 2023-24 to 2032-33

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	Later Years £000
B/C.5	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	10,600	10,600	-	-	-	-	-	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	4,878	3,420	1,458	-	-	-	-	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	8,462	6,021	2,441	-	-	-	-	E&GI
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.	TBC	Committed	6,970	4	-	3,483	3,483	-	-	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	465	3,000	4,801	-	-	-	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.	TBC	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	28,867	28,440	427	-	-	-	-	E&GI

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Table 4: Capital Programme

Budget Period: 2023-24 to 2032-33

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	Later Years £000	
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	226	409	-	-	-	-	-	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	5,413	3,196	3,196	3,195	-	-	-	E&GI
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	-	167	167	166	-	-	-	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	70	230	-	-	-	-	-	E&GI
	Total - Climate Change & Energy Service				87,004	54,674	11,328	14,158	6,844	-	-	-	
B/C.6	Connecting Cambridgeshire												
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	10,875	9,506	879	490	-	-	-	-	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	1,365	585	630	150	-	-	-	-	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	605	605	-	-	-	-	-	-	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	1,702	1,551	111	40	-	-	-	-	E&GI

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Table 4: Capital Programme

Budget Period: 2023-24 to 2032-33

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	Later Years £000	
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	5,525	3,746	870	909	-	-	-	-	E&GI
	Total - Connecting Cambridgeshire				20,072	15,993	2,490	1,589	-	-	-	-	
B/C.7	Capital Programme Variation												
B/C.7.001	Variation Budget	The Council includes a service allowance for likely Capital Programme slippage, as it can sometimes be difficult to allocate this to individual schemes due to unforeseen circumstances. This budget is continuously under review, taking into account recent trends on slippage on a service by service basis.		Ongoing	-54,468	-	-18,675	-12,039	-8,420	-5,499	-5,499	-4,336	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	4,647	-	1,245	689	647	335	265	1,466	E&GI, H&T
	Total - Capital Programme Variation				-49,821	-	-17,430	-11,350	-7,773	-5,164	-5,234	-2,870	
	TOTAL BUDGET				560,653	322,366	77,227	57,445	40,213	22,331	22,261	18,810	

Funding					Total Funding £000	Previous Years £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	Later Years £000
Government Approved Funding												
Department for Transport					223,135	107,105	26,370	24,149	20,735	20,786	20,786	3,204
Specific Grants					56,832	45,864	7,928	3,040	-	-	-	-
Total - Government Approved Funding					279,967	152,969	34,298	27,189	20,735	20,786	20,786	3,204
Locally Generated Funding												
Agreed Developer Contributions					16,144	14,796	1,048	300	-	-	-	-
Anticipated Developer Contributions					13,675	3,801	3,131	743	832	780	780	3,608
Prudential Borrowing					192,484	107,315	28,870	27,112	16,637	580	510	11,460
Other Contributions					58,383	43,485	9,880	2,101	2,009	185	185	538
Total - Locally Generated Funding					280,686	169,397	42,929	30,256	19,478	1,545	1,475	15,606
TOTAL FUNDING					560,653	322,366	77,227	57,445	40,213	22,331	22,261	18,810

Section 3 - B: Place and Sustainability

Table 5: Capital Programme - Funding

Budget Period: 2023-24 to 2032-33

Summary of Schemes by Start Date	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000
Ongoing	51,886	75,543	-2,875	-2,787	-	-17,995
Committed Schemes	461,270	179,674	32,694	57,191	-	191,711
2023-2024 Starts	47,497	24,750	-	3,979	-	18,768
TOTAL BUDGET	560,653	279,967	29,819	58,383	-	192,484

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.1	Integrated Transport										
B/C.1.002	Air Quality Monitoring			- Ongoing	125	125	-	-	-	-	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	4,475	3,475	-	1,000	-	-	H&T
B/C.1.012	Safety Schemes			- Ongoing	3,000	3,000	-	-	-	-	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	6,750	6,750	-	-	-	-	H&T
B/C.1.020	Bar Hill to Northstowe cycle route			- Committed	1,279	43	1,236	-	-	-	H&T
B/C.1.023	Boxworth to A14 Cycle Route			- 2023-24	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			- 2023-24	500	-	-	500	-	-	H&T
B/C.1.027	Buckden to Hinchingsbrooke cycle route			- 2023-24	780	-	-	655	-	125	H&T
B/C.1.050	A14			- Committed	26,120	-	-	1,120	-	25,000	H&T
	Total - Integrated Transport			-	46,604	16,293	1,236	3,950	-	25,125	
B/C.2	Operating the Network										
B/C.2.001	Carriageway & Footway Maintenance including Cycle Paths			- Ongoing	37,650	36,150	-	-	-	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			-	55,955	54,455	-	-	-	1,500	
B/C.3	Highways & Transport										
B/C.3.002	Footpaths and Pavements			- Committed	28,000	28,000	-	-	-	-	H&T
B/C.3.003	B1050 Shelfords Road			- 2023-24	6,800	-	-	2,274	-	4,526	H&T
B/C.3.004	Pothole Funding			- Ongoing	33,324	25,974	-	-	-	7,350	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	-	20,201	-	5,299	H&T
B/C.3.009	Wheatsheaf Crossroads			- Committed	6,795	-	500	-	-	6,295	H&T

Section 3 - B: Place and Sustainability

Table 5: Capital Programme - Funding

Budget Period: 2023-24 to 2032-33

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.3.010	St Neots Future High Street Fund		-	Committed	7,770	-	-	7,770	-	-	H&T
B/C.3.011	March Future High Street Fund		-	Committed	4,984	-	-	4,984	-	-	H&T
B/C.3.014	St Ives local improvements		-	Committed	2,300	-	-	2,300	-	-	H&T
B/C.3.015	A141 and St Ives Improvements Scheme		-	Committed	5,805	5,805	-	-	-	-	H&T
B/C.3.016	A10 Ely to A14 Improvement Scheme		-	Committed	3,803	3,803	-	-	-	-	H&T
B/C.3.017	A14 De-trunking		-	2023-24	24,750	24,750	-	-	-	-	H&T
B/C.3.018	Street Lighting LED		-	2023-24	13,283	-	-	-	-	13,283	H&T
B/C.3.019	Highways materials recycling		-	Committed	2,500	-	-	-	-	2,500	H&T
	Total - Highways & Transport		-		372,411	212,999	30,986	52,755	-	75,671	
B/C.4	Planning Growth and Environment		-								
B/C.4.002	Waste – Household Recycling Centre (HRC) Improvements		-	Committed	7,227	-	472	-	-	6,755	E&GI
B/C.4.003	Waterbeach Waste Treatment Facilities		-	Committed	20,367	-	-	-	-	20,367	E&GI
B/C.4.004	Reallocation and funding of cost cap for Northstowe Phase 1		-	2023-24	834	-	-	-	-	834	E&GI
	Total - Planning Growth and Environment		-		28,428	-	472	-	-	27,956	
B/C.5	Climate Change & Energy Service		-								
B/C.5.013	Swaffham Prior Community Heat Scheme	C/R.7.110	-21,598	Committed	10,600	608	-	-	-	9,992	E&GI
B/C.5.014	Smart Energy Grid Demonstrator scheme at the St Ives Park and Ride	C/R.7.106	-2,892	Committed	4,878	1,766	-	-	-	3,112	E&GI
B/C.5.015	Babraham Smart Energy Grid	C/R.7.107	-7,575	Committed	8,462	-	-	-	-	8,462	E&GI
B/C.5.016	Trumpington Smart Energy Grid	TBC	-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	TBC	-9,222	Committed	2,526	-	-	-	-	2,526	E&GI
B/C.5.019	North Angle Solar Farm, Soham	C/R.7.109	-39,988	Committed	28,867	-	-	-	-	28,867	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.5.023	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		-97,174		87,004	4,874	-	-	-	82,130	
B/C.6	Connecting Cambridgeshire		-								
B/C.6.002	Investment in Connecting Cambridgeshire - Fixed Connectivity		-	Committed	10,875	5,975	-	3,200	-	1,700	E&GI
B/C.6.003	Investment in Connecting Cambridgeshire - Mobile Connectivity		-	Committed	1,365	1,365	-	-	-	-	E&GI
B/C.6.004	Investment in Connecting Cambridgeshire - Public Access WiFi		-	Committed	605	605	-	-	-	-	E&GI

Section 3 - B: Place and Sustainability

Table 5: Capital Programme - Funding

Budget Period: 2023-24 to 2032-33

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.6.005	Investment in Connecting Cambridgeshire - Smart Work Streams			- Committed	1,702	1,702	-	-	-	-	E&GI
B/C.6.006	Investment in Connecting Cambridgeshire - Programme Delivery			- Committed	5,525	2,660	-	2,265	-	600	E&GI
	Total - Connecting Cambridgeshire			-	20,072	12,307	-	5,465	-	2,300	
B/C.7	Capital Programme Variation										
B/C.7.001	Variation Budget			- Ongoing	-54,468	-20,961	-2,875	-3,787	-	-26,845	E&GI, H&T
B/C.7.002	Capitalisation of Interest Costs			- Committed	4,647	-	-	-	-	4,647	E&GI, H&T
	Total - Capital Programme Variation			-	-49,821	-20,961	-2,875	-3,787	-	-22,198	
	TOTAL BUDGET				560,653	279,967	29,819	58,383	-	192,484	

Appendix 2

Draft Business case proposal for E&GI Committee

Activity Title:	Place & Sustainability – Vacancy factor		
Reference No:	RIT59PE		
Triple Bottom Line Approach – score range from -5 to +5 with 0 being neutral	Social Score 0	Environment Score 0	Financial Score 1
Business lead / sponsor:	Steve Cox, Director Place & Sustainability		
Document prepared by:	Finance		
Financial Summary:	Recurrent savings of £112k		
Financials signed off by:	Sarah Heywood		
Date:	7.11.22	Version	1.0

1. Driver / reason for the activity

There is a level of underspend in staffing budgets across Place & Sustainability (P&S) due to a variety of factors such as a time lag between resignations and appointments as well as recruitment difficulties and delays. The actual level of underspend will vary year to year and team by team, but a vacancy factor of 2% across P&S revenue budgets equates to £112k and this is considered a reasonable estimate given the usage of higher cost of interims will offset the vacancy factor savings.

For nearly a decade, we have had a similar vacancy factor applied to budgets in People & Communities to reflect this same phenomenon, and it is standard across many organisations to budget for slightly lower than your full establishment. Almost every year, staffing budgets in P&C have ended the year underspending by about the amount of the vacancy factor (recently it has been exceeded).

2. Proposed activity or intervention(s)

A vacancy factor would be applied to P&S services budgets that is similar to the percentage in People Services (PS).
As within PS, this will be held centrally rather than allocated to individual cost centres, and on a quarterly basis staffing underspends will be swept up to offset this saving.

Budgets that are funded by capital, grants or income would be excluded from the calculation.

We are therefore proposing to apply a prudent 2% vacancy factor of all revenue budgets which would give a saving of approximately £112k.

A similar business case is also being put forward for a vacancy factor to be applied in Corporate Services which will go to Strategy and Resources Committee.

3. Equality, Diversity & Inclusion (EDI) and Socio-economic inequalities Assessments undertaken to inform the proposed activity

An Equality Impact Assessment is not required for this particular business case as there are no changes being proposed to service provision, staff, or policies.

The vacancy factor is formally acknowledging an existing underspend that arises due to the factors outlined in Section 1.

4. Financial Impact for Business Plan 2023-2028

This table is completed in recurrent format as per the Business Plan.

	One off or Permanent	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000
Saving	Permanent		-112				
Income							
Investment							
Pressure							
Total			-112				

Place and Sustainability: Schedule of Fees & Charges 2023-24

Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	2022-23 Charge	Proposed charge for 2023-24 (RPIX inflation rate currently 5% Sep22)	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
Place & Sustainability	EGI	Planning, Growth & Environment	County Planning, Minerals & Waste	County Planning, Minerals and Waste					
Place & Sustainability	EGI	Planning, Growth & Environment	County Planning, Minerals & Waste	Written advice in response to a written enquiry	Non statutory	£169 (excl VAT)	£200 (excl VAT)	Partial	
Place & Sustainability	EGI	Planning, Growth & Environment	County Planning, Minerals & Waste	One meeting with Planning Officer at Shire Hall followed by written advice at Shire Hall followed by written advice	Non statutory	£326 (excl VAT)	£342 (excl VAT)	Partial	
Place & Sustainability	EGI	Planning, Growth & Environment	County Planning, Minerals & Waste	One follow up meeting at Shire Hall with Planning Officer	Non statutory	£259 (excl VAT)	£272 (excl VAT)	Partial	
Place & Sustainability	EGI	Planning, Growth & Environment	County Planning, Minerals & Waste	One meeting on site by Planning Officer followed by written advice	Non statutory	£453 (excl VAT)	£476 (excl VAT)	Partial	
Place & Sustainability	EGI	Planning, Growth & Environment	Waste Management	Provision of Asbestos Disposal Bag suitable for disposing of up to two sheets of cement bonded asbestos.	Non statutory	£10.50	£13	Full cost recovery	
Place & Sustainability	EGI	Planning, Growth & Environment	Flood Risk & Biodiversity	Flood and Water - Ordinary Watercourse Consenting Pre-application charging schedule					
Place & Sustainability	EGI	Planning, Growth & Environment	Flood Risk & Biodiversity	Written advice in response to a written enquiry	Non statutory	n/a (Access Culverts ≤ 6M), £50 (All other Structures)	n/a (Access Culverts ≤ 6M), £50 (All other Structures)		
Place & Sustainability	EGI	Planning, Growth & Environment	Flood Risk & Biodiversity	Meeting and written advice with Officer at the Council Office	Non statutory	n/a (Access Culverts ≤ 6M), £75 (All other Structures)	n/a (Access Culverts ≤ 6M), £75 (All other Structures)		
Place & Sustainability	EGI	Planning, Growth & Environment	Flood Risk & Biodiversity	Meeting on site with an officer followed by written advice.	Non statutory	£50 (Access Culverts ≤ 6M), £100 (All other Structures)	£50 (Access Culverts ≤ 6M), £100 (All other Structures)		
Place & Sustainability	EGI	Planning, Growth & Environment	Flood Risk & Biodiversity	Additional work	Non statutory	£55/hr plus expenses (£0.45 mileage)	£57/hr plus expenses (£0.45 mileage)		
Place & Sustainability	EGI	Planning, Growth & Environment	Historic Environment Team	Historic Environment Team					

Place and Sustainability: Schedule of Fees & Charges 2023-24

Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	2022-23 Charge	Proposed charge for 2023-24 (RPIX inflation rate currently 5% Sep22)	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
Place & Sustainability	EGI	Planning, Growth & Environment	Historic Environment Team	Pre-Application Enquiry	Non statutory	To be quoted at £80 per hour	£85 per hour	Full Cost Recovery	
Place & Sustainability	EGI	Planning, Growth & Environment	Historic Environment Team	Stage 1 Evaluation	Non statutory	£510 (Small), £665 (Medium), £1150 (Large) £1750 (Major), negotiation or PPA (Strategic)	£535 (Small), £700 (Medium), £1225 (Large) £1840 (Major), negotiation or PPA (Strategic)	Full Cost Recovery	Negotiation rates based on day rate, travel and HER search fees
Place & Sustainability	EGI	Planning, Growth & Environment	Historic Environment Team	Stage 2 Investigation	Non statutory	£615 (Small), £1450 (Medium), £2000 (Large), £2300 (Major), negotiation or PPA (Strategic)	£645 (Small), £1525 (Medium), £2100 (Large) £2425 (Major), negotiation or PPA (Strategic)	Full Cost Recovery	Negotiation rates based on day rate, travel and HER search fees
Place & Sustainability	EGI	Planning, Growth & Environment	Historic Environment Team	Additional work	Non statutory	£80/hr or £525 per day plus expenses	£85 p/h or £550 p/d plus expenses	Full Cost Recovery	
Place & Sustainability	EGI	Planning, Growth & Environment	Historic Environment Team	Historical Building Recording Pre-Application Enquiry	Non statutory	£80 per hour £525 daily	£85 p/h £550 p/d	Full Cost Recovery	
Place & Sustainability	EGI	Planning, Growth & Environment	Historic Environment Team	Historical Building Recording Project	Non statutory	By negotiation	By Negotiation	Full Cost Recovery	Negotiation rates based on day rate, travel and HER search fees
Place & Sustainability	EGI	Planning, Growth & Environment	Historic Environment Team	Historic Environment Record Searches Up to 1KM Radius (approximately 300 hectares)	Non statutory	£100	£105	Full Cost Recovery	
Place & Sustainability	EGI	Planning, Growth & Environment	Historic Environment Team	Historic Environment Record Searches Up to 2KM Radius (approximately 1250 hectares)	Non statutory	£160	£170	Full Cost Recovery	
Place & Sustainability	EGI	Planning, Growth & Environment	Historic Environment Team	Historic Environment Record Searches Up to 4KM Radius (approximately 5000 hectares)	Non statutory	£200	£210	Full Cost Recovery	
Place & Sustainability	EGI	Planning, Growth & Environment	Historic Environment Team	Historic Environment Record Searches larger than 4KM Radius (above approximately 5000 hectares)	Non statutory	By agreement	By agreement	Full Cost Recovery	
Place & Sustainability	EGI	Planning, Growth & Environment	Historic Environment Team	Historic Environment Record Searches Priority - response within 48 Hrs additional charge	Non statutory	£80	£85	Full Cost Recovery	
Place & Sustainability	EGI	Planning, Growth & Environment	Historic Environment Team	Archive Storage Deposit	Non statutory	£20	£25	Full Cost Recovery	
Place & Sustainability	EGI	Planning, Growth & Environment	Historic Environment Team	Archive Storage Charge	Non statutory	£80	£80	Full Cost Recovery	
Place & Sustainability	EGI	Planning, Growth & Environment	Growth and Economy	Flood and Water - Surface Water FloodRisk Planning Pre-application Advice					

Place and Sustainability: Schedule of Fees & Charges 2023-24

Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	2022-23 Charge	Proposed charge for 2023-24 (RPIX inflation rate currently 5% Sep22)	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
Place & Sustainability	EGI	Planning, Growth & Environment	Flood Risk	Written advice in response to a written enquiry	Non statutory	£115 (Minor), £175 (Major - Medium), £289 (Major - Large), £405 (Major - Strategic) £230 (condition discharge advice) excl VAT	£120 (Minor), £183 (Major - Medium), £303 (Major - Large), £425 (Major - Strategic) £241 (condition discharge advice) excl VAT	Full Cost Recovery	
Place & Sustainability	EGI	Planning, Growth & Environment	Flood Risk	Telecom meeting	Non statutory	£190 (minor) £265 (major-medium), £432 (major-large), £528 (major-strategic) £382 (condition discharge advice) excl VAT (plus expenses if meeting requested on site)	£199 (minor) £278 (major-medium), £453 (major-large), £554 (major-strategic) £401 (condition discharge advice) excl VAT (plus expenses if meeting requested on site)	Full Cost Recovery	
Place & Sustainability	EGI	Planning, Growth & Environment	Flood Risk	Meeting and written advice including review of drainage strategy	Non statutory	£223 (Minor), £308 (Major - Medium), £504 (Major - Large), £615 (Major - Strategic) £445(condition discharge advice) excl VAT (plus expenses if meeting requested on site)	£234 (Minor), £323 (Major - Medium), £529 (Major - Large), £645 (Major - Strategic) £467(condition discharge advice) excl VAT (plus expenses if meeting requested on site)	Full Cost Recovery	
Place & Sustainability	EGI	Planning, Growth & Environment	Flood Risk	Additional work	Non statutory	£55/hr plus expenses (£0.45 mileage)	£57/hr plus expenses (£0.45 mileage)	Full Cost Recovery	
Place & Sustainability	EGI	Planning, Growth & Environment	Growth & Development	Planning Advice					
Place & Sustainability	EGI	Planning, Growth & Environment	Growth & Development	Pre-application planning advise on County Council	Non statutory	£325 (Excluding VAT) Price applicable for	£341 (Excluding VAT) Price applicable for	Full Cost Recovery	
Place & Sustainability	EGI	Planning, Growth & Environment	Growth & Development	Tailored advice / Additional work	Non statutory	£72/Hr plus expenses (Excluding VAT)	£76/Hr plus expenses (Excluding VAT)	Full Cost Recovery	
Place & Sustainability	EGI	Planning, Growth & Environment	Growth & Development	Growth and Development- Transport Assessment and Highways					
Place & Sustainability	EGI	Planning, Growth & Environment	Growth & Development	1. Pre-Application Meeting and written advice: CCC meet with the developer	Non statutory	Excluding VAT Category 1 (small, 5 units or less) £740	Excluding VAT Category 1 (small, 5 units or less) £777	Full Cost Recovery	The Transport Assessment Team advice to include cycling and travel plan expertise alongside TA scoping
Place & Sustainability	EGI	Planning, Growth & Environment	Growth & Development	2. Pre-Application Written Advice: CCC provide written advice on the scope	Non statutory	Excluding VAT Category 1 (small, 5 units or less) £540	Excluding VAT Category 1 (small, 5 units or less) £567	Full Cost Recovery	The Transport Assessment Team advice to include cycling and travel plan expertise alongside TA scoping
Place & Sustainability	EGI	Planning, Growth & Environment	Growth & Development	3. Pre-Application Transport Assessment / Transport Statement review: Review	Non statutory	Excluding VAT Category 1 (small, 5 units or less) N/A	Excluding VAT Category 1 (small, 5 units or less) N/A	Full Cost Recovery	The Transport Assessment Team advice to include cycling and travel plan expertise alongside TA scoping
Place & Sustainability	EGI	Planning, Growth & Environment	Growth & Development	Tailored advice / Additional work	Non statutory	£72/Hr plus expenses (Excluding VAT)	£76/Hr plus expenses (Excluding VAT)	Full Cost Recovery	
Place & Sustainability	EGI	Planning, Growth & Environment	Flood Risk and Biodiversity	Flood and Water - Ordinary watercourse consenting					
Place & Sustainability	EGI	Planning, Growth & Environment	Flood Risk and Biodiversity	Ordinary water Consenting Charge	Statutory	50	£50	Statutory Limit	Set by Defra

Place and Sustainability: Schedule of Fees & Charges 2023-24

Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	2022-23 Charge	Proposed charge for 2023-24 (RPIX inflation rate currently 5% Sep22)	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
Place & Sustainability	EGI	Planning, Growth & Environment	County Planning, Minerals and Waste	County Planning, Minerals and Waste					
Place & Sustainability	EGI	Planning, Growth & Environment	County Planning, Minerals and Waste	Statutory fees external applicants	Statutory	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Sustainability	EGI	Planning, Growth & Environment	County Planning, Minerals and Waste	Statutory fees CCC applicants	Statutory	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Sustainability	EGI	Planning, Growth & Environment	County Planning, Minerals and Waste	Full Applications (and First Submissions of Reserved Matters) Erection of buildings (not dwellings, agricultural, glasshouses, plant nor machinery)	Statutory	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Sustainability	EGI	Planning, Growth & Environment	County Planning, Minerals and Waste	As above	Statutory	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Sustainability	EGI	Planning, Growth & Environment	County Planning, Minerals and Waste	As above	Statutory	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Sustainability	EGI	Planning, Growth & Environment	County Planning, Minerals and Waste	As above	Statutory	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Sustainability	EGI	Planning, Growth & Environment	County Planning, Minerals and Waste	Erection/alterations/replace ment of plant and machinery	Statutory	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Sustainability	EGI	Planning, Growth & Environment	County Planning, Minerals and Waste	As above	Statutory	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Sustainability	EGI	Planning, Growth & Environment	County Planning, Minerals and Waste	County Planning, Minerals and Waste- Applications other than Building Works					
Place & Sustainability	EGI	Planning, Growth & Environment	County Planning, Minerals and Waste	Car parks, service roads or other accesses	Statutory	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation	Fees changed in 2018 and set nationally so no amendments to note in this sheet.

Place and Sustainability: Schedule of Fees & Charges 2023-24

Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	2022-23 Charge	Proposed charge for 2023-24 (RPIX inflation rate currently 5% Sep22)	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
Place & Sustainability	EGI	Planning, Growth & Environment	County Planning, Minerals and Waste	Waste (Use of land for disposal of refuse or waste materials or deposit of material remaining after extraction or storage of minerals)	Statutory	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Sustainability	EGI	Planning, Growth & Environment	County Planning, Minerals and Waste	As above	Statutory	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Sustainability	EGI	Planning, Growth & Environment	County Planning, Minerals and Waste	Operations connected with exploratory drilling for oil or natural gas	Statutory	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Sustainability	EGI	Planning, Growth & Environment	County Planning, Minerals and Waste	As above	Statutory	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Sustainability	EGI	Planning, Growth & Environment	County Planning, Minerals and Waste	Operations (other than exploratory drilling) for the winning and working of oil or natural gas	Statutory	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Sustainability	EGI	Planning, Growth & Environment	County Planning, Minerals and Waste	As above	Statutory	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Sustainability	EGI	Planning, Growth & Environment	County Planning, Minerals and Waste	Other operations (winning and working of minerals) excluding oil and natural gas	Statutory	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Sustainability	EGI	Planning, Growth & Environment	County Planning, Minerals and Waste	As above	Statutory	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Sustainability	EGI	Planning, Growth & Environment	County Planning, Minerals and Waste	Other operations (not coming within any of the above categories)	Statutory	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Sustainability	EGI	Planning, Growth & Environment	County Planning, Minerals and Waste	As above	Statutory	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Sustainability	EGI	Planning, Growth & Environment	County Planning, Minerals and Waste	Other operations (winning and working of minerals) excluding oil and natural gas	Statutory	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation	Fees changed in 2018 and set nationally so no amendments to note in this sheet.

Place and Sustainability: Schedule of Fees & Charges 2023-24

Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	2022-23 Charge	Proposed charge for 2023-24 (RPIX inflation rate currently 5% Sep22)	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
Place & Sustainability	EGI	Planning, Growth & Environment	County Planning, Minerals and Waste	As above	Statutory	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Sustainability	EGI	Planning, Growth & Environment	County Planning, Minerals and Waste	Other operations (not coming within any of the above categories)	Statutory	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Sustainability	EGI	Planning, Growth & Environment	County Planning, Minerals and Waste	County Planning, Minerals and Waste-Lawful Development Certificate					
Place & Sustainability	EGI	Planning, Growth & Environment	County Planning, Minerals and Waste	LDC – Existing Use - in breach of a planning condition	Statutory	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Sustainability	EGI	Planning, Growth & Environment	County Planning, Minerals and Waste	LDC – Existing Use LDC - lawful not to comply with a particular condition	Statutory	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Sustainability	EGI	Planning, Growth & Environment	County Planning, Minerals and Waste	LDC – Proposed Use	Statutory	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Sustainability	EGI	Planning, Growth & Environment	County Planning, Minerals and Waste	County Planning, Minerals and Waste-Prior Approval					
Place & Sustainability	EGI	Planning, Growth & Environment	County Planning, Minerals and Waste	Proposed Change of Use to State Funded School or Registered Nursery	Statutory	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Sustainability	EGI	Planning, Growth & Environment	County Planning, Minerals and Waste	Proposed Change of Use of Agricultural Building to a State-Funded School or	Statutory	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Sustainability	EGI	Planning, Growth & Environment	County Planning, Minerals and Waste	County Planning, Minerals and Waste-Approval/Variation/Discharge of Condition					
Place & Sustainability	EGI	Planning, Growth & Environment	County Planning, Minerals and Waste	Application for removal or variation of a condition following grant of planning permission	Statutory	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Sustainability	EGI	Planning, Growth & Environment	County Planning, Minerals and Waste	Request for confirmation that one or more planning conditions have been complied with	Statutory	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation	Fees changed in 2018 and set nationally so no amendments to note in this sheet.

Place and Sustainability: Schedule of Fees & Charges 2023-24

Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	2022-23 Charge	Proposed charge for 2023-24 (RPIX inflation rate currently 5% Sep22)	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
Place & Sustainability	EGI	Planning, Growth & Environment	County Planning, Minerals and Waste	Other Changes of Use of a building or land	Statutory	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Sustainability	EGI	Planning, Growth & Environment	County Planning, Minerals and Waste	County Planning, Minerals and Waste-Application for a New Planning Permission to Replace an Extant Planning Permission					
Place & Sustainability	EGI	Planning, Growth & Environment	County Planning, Minerals and Waste	Applications in respect of major developments	Statutory	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Sustainability	EGI	Planning, Growth & Environment	County Planning, Minerals and Waste	Applications in respect of other developments	Statutory	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Sustainability	EGI	Planning, Growth & Environment	County Planning, Minerals and Waste	County Planning, Minerals and Waste-Application for a Non-material Amendment Following a Grant of Planning Permission					
Place & Sustainability	EGI	Planning, Growth & Environment	County Planning, Minerals and Waste	Applications in respect of other developments	Statutory	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	See fees for planning applications found here https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf	Fees set by legislation	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Sustainability	EGI	Planning, Growth & Environment	County Planning, Minerals and Waste	County Planning, Minerals and Waste-Other Charges					
Place & Sustainability	EGI	Planning, Growth & Environment	County Planning, Minerals and Waste	Site Monitoring fees	Statutory	See fees for site monitoring visits available at https://www.legislation.gov.uk/uksi/2012/2920/contents/made	See fees for site monitoring visits available at https://www.legislation.gov.uk/uksi/2012/2920/contents/made	Fees set by legislation	Fees changed in 2018 and set nationally so no amendments to note in this sheet.

Finance Monitoring Report – October 2022

To: Environment & Green Investment Committee

Meeting Date: 1st December 2022

From: Steve Cox – Executive Director, Place & Sustainability
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 October position for 2022/2023.

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

Officer contact:

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Member contacts:

Name: Councillor Lorna Dupre
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Names: Councillor Nick Gay
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Tel: 07833 580957

1. Background

- 1.1 The appendix attached provides the financial position for the whole of Place & Sustainability Directorate, 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.
- 1.2 This report is intended to give Committee an update on the financial position of Place & Sustainability Directorate and detail forecast pressures and underspends across the different services and an explanation for variances.

2. Main Issues

- 2.1 Revenue: Across Place & Sustainability Directorate, there is a forecast overspend of £1.087m as at the end of October, and the main factors are:-

Waste (+£153K): The majority of the forecast overspend relates to increased annual rent for the Thriplow site which has been backdated to 2016 and the increased contribution to the RECAP waste partnership by all partners to prepare for the implementation of the Resources and Waste Strategy. Committee should also be aware that the waste budget has an underlying risk of both an additional £700K landfill gate fee pressure and a further £250k green waste pressure for the cost of diverting waste due to BATc changes required to the Waterbeach facilities. It is expected that these pressures will be largely offset by cost reductions at the waste plant and it is anticipated the total tonnage of organic waste processed this year is likely to be lower than originally forecast due to the dry summer weather. An update will be provided in the next finance monitoring report.

Energy Projects Director (+£299K): The forecast overspend is due to the income and maintenance costs for the St Ives P&R Smart Energy Grid being pushed back into 2022/23 due to the private wire connection points to the business customers requiring additional design work resulting from site/operational changes from the customers; Babraham Road P&R smart energy grid has added an additional phase to its construction programme to address the number of available parking concerns during the construction programme; and the North Angle Solar Farm project will be energised by June 2023 and not December 2022 as originally forecast, resulting in an income and maintenance cost delay.

Lost sales, fees and charges: the temporary budget of £700K is used to offset the residual reduction in income due to covid, and offsets the resultant forecast overspends elsewhere across P&S.

2.2 Capital: The following schemes are showing changed in-year variances:-

Swaffham Prior Community Heat Scheme (-£399K in-year forecast variance)

The split of costs for the Private Wire has been adjusted between the two projects (North Angle Solar Farm and Swaffham Prior Community Heat Project) to better reflect where the main benefits of the private wire will accrue and therefore how the costs should be apportioned. The North Angle Solar Farm as the generator of clean electricity will benefit more from energy sales as a result of the private wire.

Babraham Smart Energy Grid (-£1.79m in-year forecast variance)

In discussion with Addenbrookes Hospital, the construction phasing plan for Babraham Smart Energy Grid was changed post-contract from a two phase to a three phase programme to allow sufficient parking to be available at the Babraham Park and Ride site during construction of the smart energy grid for the Biomedical Campus. This change has increased the timeline for project delivery by 14 weeks and the upfront capital costs on the project. However, the overall project business case remains positive as a result of the increased tariff for electricity supplies.

Stanground Closed Landfill Energy Project (-£100K in-year forecast variance)

CCC and BYES are in the process of understanding and agreeing the programme of works as well as the budget required. This will involve a contract variation before work are commissioned. It is foreseen that works will start in January, and therefore, spend will be triggered towards March or April 2023. The only costs that are foreseen to be incurred in Q4 2022 are the staff costs which are around £50K.

Fordham Renewable Energy Network Demonstrator (-£409K in-year forecast variance)

Capacity constraints within the team meant that this project was unable to be progressed as quickly as had been intended. The forecast reflects the associated delay in expenditure on the development of this project.

3. Alignment with corporate priorities

3.1 Environment and Sustainability

There are no significant implications for this priority.

3.2 Health and Care

There are no significant implications for this priority.

3.3 Places and Communities

There are no significant implications for this priority.

3.4 Children and Young People

There are no significant implications for this priority.

3.5 Transport

There are no significant implications for this priority.

4. Significant Implications

4.1 Resource Implications

This report details the financial position across Place & Sustainability.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications within this category

4.3 Statutory, Legal and Risk Implications

There are no significant implications within this category

4.4 Equality and Diversity Implications

There are no significant implications within this category

4.5 Engagement and Communications Implications

There are no significant implications within this category

4.6 Localism and Local Member Involvement

There are no significant implications within this category

4.7 Public Health Implications

There are no significant implications within this category

4.8 Environment and Climate Change Implications on Priority Areas

There are no significant implications within this category

5. Source documents guidance

5.1 Source documents

None

Place & Sustainability Directorate

Finance Monitoring Report – October 2022

1. Summary

1.1 Finance

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

2. Income and Expenditure

2.1 Overall Position

Forecast Variance – Outturn (Previous Month) £000	Directorate	Budget 2022/23 £000	Actual £000	Forecast Variance - Outturn (October) £000	Forecast Variance - Outturn (October) %
-700	Executive Director	608	-346	-700	-115
+697	Highways & Transport	28,660	12,420	+1,185	+4
+239	Planning, Growth & Environment	45,634	21,837	+264	+1
+300	Climate Change and Energy	-185	-534	+288	-156
+18	Community Safety & Regulatory	4,315	1,513	+50	+1
0	External Grants	-7,518	-3,607	0	0
+555	Total	71,514	31,283	+1,087	+2

In summary, P&S is forecasting an overspend of £1,087K due to a shortfall in income from energy schemes because of delays, and also in Waste some rent and partnership contribution pressures. There is also a shortfall in income in parking and other services due to the residual impact of Covid but these are offset by the central budget allocated for this specific purpose.

The service level budgetary control report for October 2022 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
300	Parking Operations loss of income	215
150	Park & Ride loss of Income	11
50	Planning Fee loss of Income including archaeological income	115
200	Guided Busway – operator income	96
700	Total Expenditure	437

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 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 £0.7m, and currently it is estimated that £0.437m is actually required.

2.2 Significant Issues

Budget Baseline

Since the approval of the 2022/23 Business Plan at Council in February some new pressures have been identified and these have been addressed by a budget re-set approved at Strategy & Resources Committee on 27th June. It has been agreed to allocate the following budgets to address inflationary / PFI pressures within P&S.

- Estimated Streetlighting energy inflation £1,051K
- Waste PFI inflation uplift £1,200K

In addition, it has been agreed by Strategy and Resources Committee to allocate £1,321K to the earmarked Waste Reserve for BATc works

The budgets and reserves within this report reflect these changes.

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

The Strategy & Resources Committee approved a capital virement for the Waste BATc works to move £11.8m of existing capital budget from 2022/23 to 2023/24 to reflect the updated timelines.

Details of all the changes are shown within [appendix 6](#).

Expenditure

Highways Maintenance Expenditure in a number of areas is low at present. This is due to a number of schemes being programmed for late in the year due to road space availability, as well as staff resource pressures in the service causing design and costing to be later than expected. The service remains confident of delivery with road space booked up to the full budget level and the works in the contractors' programmes. The programme is slightly over-committed versus budget to allow for some degree of slippage to take place.

Funding

All other schemes are funded as presented in the 2022/23 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 2022/23 £000's	Actual October 2022 £000's	Forecast Outturn Variance £000's	Forecast Outturn Variance %
	Executive Director				
-0	Executive Director	-92	-346	0	0%
-700	Lost Sales, Fees & Charges Compensation	700	0	-700	-100%
-700	Executive Director Total	608	-346	-700	-115%
	Highways & Transport				
	Highways Maintenance				
-0	Asst Dir - Highways Maintenance	161	118	0	0%
-24	Highway Maintenance	10,650	2,971	40	0%
-36	Highways Asset Management	486	672	-51	-10%
0	Winter Maintenance	2,833	212	0	0%
1	Highways - Other	-616	-809	2	0%
	Project Delivery				
0	Asst Dir - Project Delivery	200	238	0	0%
-0	Project Delivery	2,638	1,504	0	0%
236	Street Lighting	11,904	5,200	234	2%
	Transport, Strategy & Development				
-0	Asst Director - Transport, Strategy & Development	164	101	0	0%
-77	Traffic Management	-158	8	-145	-92%
67	Road Safety	377	920	76	20%
1	Transport Strategy and Policy	21	123	105	497%
0	Highways Development Management	0	44	-78	0%
188	Park & Ride	0	1,455	637	0%
285	Parking Enforcement	0	-338	365	0%
640	Highways & Transport Total	28,660	12,420	1,185	4%
	Planning, Growth & Environment				
0	Asst Dir - Planning, Growth & Environment	181	102	0	0%
56	Planning and Sustainable Growth	898	635	76	8%
77	Natural and Historic Environment	960	313	35	4%
152	Waste Management	43,595	20,788	153	0%
285	Planning, Growth & Environment Total	45,634	21,837	264	1%
	Climate Change & Energy Service				
301	Energy Projects Director	-302	-619	299	99%
-0	Energy Programme Manager	117	85	-11	-9%
301	Climate Change & Energy Service Total	-185	-534	288	-156%
	Community Safety & Regulatory Service				
0	Domestic Abuse & Sexual Violence Service	2,484	865	0	0%
0	Registration & Citizenship Services	-817	-358	0	0%
18	Coroners	1,901	965	50	3%
0	Trading Standards	748	41	0	0%
18	Community Safety & Regulatory Service Total	4,315	1,513	50	1%
555	Total	79,032	34,890	1,087	2%

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.

Lost Sales, Fees & Charges Compensation

Current Budget for 2022/23 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
700	0	-700	-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.

Street Lighting

Current Budget for 2022/23 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
11,904	5,200	+234	+2

Energy inflation is expected to increase by 100% in October, funding was added to the base budget to allow for a 80% increase but it is expected there will be an additional pressure of £250k. This pressure may improve due to Central Government's Energy Bill Relief scheme announced in September and the implications of this are currently being worked on.

Traffic Management

Current Budget for 2022/23 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
-158	8	-145	-92

Income from road opening and closure fees are currently higher than forecast.

Road Safety

Current Budget for 2022/23 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
377	920	+76	+20

Partly due to staff vacancies the amount of income from Road Safety audits is expected to be less than the amount budgeted.

Transport Strategy and Policy

Current Budget for 2022/23 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
21	123	+105	497

There are also a number of areas of CCC work which the team are expected to deliver for which there is insufficient funding, which has to be delivered as it is part of CCC's statutory duty. Also the amount of work that was expected from the Combined authority has not yet been agreed.

Park & Ride

Current Budget for 2022/23 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
0	1,455	+637	0

There is a pressure on the Guided Bus Maintenance due to the installation of a temporary fence on the Southern Section of the Guided Busway, between the station and the Addenbrookes spur, and implementation of the safety measures as recommended in the Mott Macdonald safety report. An HSE investigation continues regarding the busway.

Post covid busway services have still not recovered to pre covid levels. This means less access charge income coming into the busway budget. The access agreement allows increases each April to the access charges to cover full maintenance costs of the busway. This would allow for some increase in April 2023. However, unless patronage increases between now and then the capacity for the operators to absorb a large increase is questionable. Even then, the access charge increase could not be used to pay for the additional expenditure on the maintenance track (cycleway/bridleway), additional safety works required by HSE as this would be regarded by the Bus operators as non-maintenance/non-busway expenditure.

Parking Enforcement

Current Budget for 2022/23 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
0	-338	+365	0

Income is projected to be lower than the budget set due to changes since the pandemic. This is projected on certain assumptions and these assumptions are being closely monitored during the year. Currently income is slightly ahead of these initial assumptions. Budget to cover this shortfall is held within 'Lost Sales, Fees & Charges Compensation' line.

An additional pressure of £150k is included which is a contribution to the District's Civil Parking implementation costs.

Planning and Sustainable Growth

Current Budget for 2022/23 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
898	635	+76	+8

Income is projected to be lower than the budget set. Budget to cover this shortfall is held within 'Lost Sales, Fees & Charges Compensation' line.

Natural and Historic Environment

Current Budget for 2022/23 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
960	313	+35	+4

Income is projected to be lower than the budget set. Budget to cover this shortfall is held within 'Lost Sales, Fees & Charges Compensation' line.

Waste

Current Budget for 2022/23 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
43,595	20,788	+153	0

The majority of the forecast overspend relates to increased annual rent for the Thriplow site which has been backdated to 2016 and the increased contribution to the RECAP waste partnership by all partners to prepare for the implementation of the Resources and Waste Strategy.

The waste budget has an underlying risk of both an additional £700K landfill gate fee pressure and a further £250k green waste pressure for the cost of diverting waste due to BATc changes required to the Waterbeach facilities. It is expected that these pressures will be largely offset by cost reductions from reduced energy use, reduced costs for In Vessel Compost facility oversize disposal, etc. although it will take a while to get to a conclusion with Thalia (formerly known as Amey) to agree the level of cost reductions.

Energy Projects Director

Current Budget for 2022/23 £'000	Actual £'000	Outturn Forecast £'000	Outturn Forecast %
-302	-619	+299	+99

Income and maintenance costs for the St Ives P&R Smart Energy Grid forecast for this year have been pushed back into 2022/23. This is due to the private wire connection points to the business customers requiring additional design work resulting from site/operational changes from the customers.

Babraham Road P&R smart energy grid has added an additional phase to its construction programme to address the number of available parking concerns during the construction programme. This has added an additional 14 weeks to the construction programme pushing back income generation and maintenance costs to start by October 2023. The North Angle Solar Farm project will be energised by June 2023 and not December 2022 as originally forecast. This is due to the private wire not being in place by December 2022 as a result of extended third party easement negotiations. This has resulted in an income and maintenance cost delay.

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	6,754
Adjustment re Waste PFI grant		-27
Strategic Parks and Greenspaces	National Heritage	106
Community Safety & Regulatory grants previously within P&C		562
Non-material grants (+/- £30k)	N/A	123
Total Grants 2022/23		7,518

Appendix 4 – Virements and Budget Reconciliation

Budgets and movements	£'000	Notes
Budget as per Business Plan	66,101	
Transfer of Energy Schemes	-369	
Allocation of funding for 1.75% 21/22 pay award	191	
Budget re-set Streetlighting energy inflation	1,200	
Budget re-set Waste PFI inflation uplift	1,051	
Alconbury Solar Ports	33	Transfer of income budget to Corporate Services
Just transition funded schemes	-455	Budget replaced by contributions from reserves
Areas transferred from P&C	3,798	
Non-material virements (+/- £30k)	-36	
Current Budget 2022/23	71,514	

Appendix 5 – Reserve Schedule

Fund Description	Balance at 31st March 2022 £'000	Movement within Year £'000	Balance at 31st October 2022 £'000	Yearend Forecast Balance £'000	Notes
Other Earmarked Funds					
Deflectograph Consortium	31	0	31	30	Partnership accounts, not solely CCC
Highways Searches	339	0	339	0	
On Street Parking	2,566	0	2,566	2,000	
Highways Maintenance	1,490	0	1,490	0	
Streetworks Permit scheme	44	0	44	0	
Highways Commuted Sums	1,373	22	1,395	1,200	
Streetlighting – Commuted Sums	16	0	16	0	
Flood Risk funding	20	0	20	0	
Real Time Passenger Information (RTPI)	216	0	216	216	
Waste - Recycle for Cambridge & Peterborough (RECAP)	23	0	23	0	Partnership accounts, not solely CCC Partnership accounts, not solely CCC
Travel to Work	263	0	263	180	
Steer- Travel Plan+	85	0	85	52	
Greenspaces	85	0	85	85	
Waste reserve	3,184	1,231	4,415	1,000	
Coroners - Complex inquests	375	(65)	310	310	
Registrars	325	0	325	325	
Trading Standards	100	0	100	100	
Proceed of Crime	296	0	296	296	
Other earmarked reserves under £30k	20	0	20	0	
Sub total	10,852	1,188	12,040	5,794	
Capital Reserves					
Government Grants - Local Transport Plan	0	0	0	0	Account used for all of P&S
Other Government Grants	861	0	861	0	
Other Capital Funding	1,804	0	1,804	0	
Sub total	2,665	0	2,665	0	
TOTAL	13,518	1,188	14,705	5,794	

Appendix 6 – Capital Expenditure and Funding

Capital Expenditure 2022/23

Total Scheme Revised Budget £'000	Original 2022/23 Budget as per BP £'000	Scheme	Revised Budget for 2022/23 £'000	Actual Spend (October) £'000	Forecast Spend – Outturn (October) £'000	Forecast Variance – Outturn (October) £'000
		Integrated Transport				
0	200	Major Scheme Development & Delivery	0	24	21	21
510	311	- S106 Northstowe Bus Only Link	550	34	550	0
208	0	- Stuntney Cycleway	41	11	21	-20
1,241	1,257	Local Infrastructure Improvements	1,241	252	1,001	-240
88	75	- Minor improvements for accessibility and Rights of Way	86	7	88	2
1,480	1,494	Safety Schemes	1,480	18	483	-997
562	345	Strategy and Scheme Development work	562	535	586	24
		Delivering the Transport Strategy Aims				
2,542	1,859	- Highway schemes	2,542	239	1,800	-742
		- 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	251	- Dry Drayton to NMU	50	10	50	0
1,279	819	- Bar Hill to Longstanton	40	23	40	0
1,000	115	- Gorton to Oakington	339	27	38	-301
16	0	- Arbury Road	12	0	0	-12
1,562	0	- Papworth to Cambourne	0	-22	-24	-24
1,092	1,266	- Other Cycling schemes	1,092	94	591	-501
25	23	Air Quality Monitoring	25	2	25	0
26,000	1,040	A14	1,040	-2,080	1,040	0
		Operating the Network				
9,198	9,275	Carriageway & Footway Maintenance incl Cycle Paths	9,298	2,143	8,798	-500
235	235	Rights of Way	235	54	237	2
3,366	2,477	Bridge Strengthening	3,406	1,746	3,408	2
778	778	Traffic Signal Replacement	778	113	721	-57
183	183	Smarter Travel Management - Int Highways Man Centre	183	100	183	0
118	118	Smarter Travel Management - Real Time Bus Information	118	0	118	0
		Highways & Transport				
		Highways Maintenance				
78,700	809	£90m Highways Maintenance schemes	2,365	1,633	2,499	134
4,329	4,329	Pothole grant funding	8,329	4,272	8,329	0
24,000	4,000	Footways	4,425	1,753	4,230	-195
0	0	Safer Roads Fund	0	0	0	0
6,800	800	B1050 Shelfords Road	800	0	0	-800
		Project Delivery				
49,000	3	- Ely Crossing	15	-1,170	15	0
149,791	4,079	- Guided Busway	200	177	200	0
		Cambridge Cycling Infrastructure		0		
1,975	0	- Fendon Road Roundabout	189	15	15	-174
450	268	- Ring Fort Path	398	19	433	35
330	85	- Cherry Hinton Road	183	71	183	0

Total Scheme Revised Budget £'000	Original 2022/23 Budget as per BP £'000	Scheme	Revised Budget for 2022/23 £'000	Actual Spend (October) £'000	Forecast Spend – Outturn (October) £'000	Forecast Variance – Outturn (October) £'000
33,500	2,516	- King's Dyke	5,084	4,857	5,084	0
1,181	0	- Emergency Active Fund	1,181	312	1,181	0
2,589	0	- Lancaster Way	287	63	130	-157
0	0	- A14	0	0	0	0
1,883	4,481	- Wisbech Town Centre Access Study	693	-174	334	-359
158	0	- Spencer Drove, Soham	257	288	286	29
4,984	325	- March Future High St Fund	315	167	308	-7
7,770	1,601	- St Neots Future High St Fund	831	190	329	-502
2,367	0	- March Area Transport Study - Main schemes	2,367	840	2,367	0
2,300	0	- St Ives local improvements	1,000	22	275	-725
50	0	- A141 and St Ives Improvement - CPCA	50	102	50	0
		Transport Strategy and Network Development				
		- Scheme Development for Highways Initiatives	424	1	200	-224
1,000	0	- Combined Authority Schemes	399	399	399	0
2,072	0	- A505	0	2	5	5
280	0	- Northstowe Transport Monitoring	0	94	0	0
0	0	- Northstowe Transport Monitoring	0	94	0	0
6,795	0	- Wheatsheaf Crossroads	383	76	243	-140
		Planning, Growth & Environment				
6,634	1,740	- Waste Infrastructure	1,808	109	1,808	0
20,367	0	- Waterbeach Waste Treatment Facilities	1,047	558	1,047	0
680	0	- Northstowe Heritage Centre	375	54	375	0
		Climate Change & Energy Services				
0	0	- Energy Efficiency Fund	0	0	0	0
10,999	6,215	- Swaffham Prior Community Heat Scheme	6,943	2,481	6,544	-399
928	0	- Alconbury Civic Hub Solar Car Ports	0	52	52	52
4,878	3,621	- St Ives Smart Energy Grid Demonstrator scheme	3,978	1,775	3,992	14
8,078	6,079	- Babraham Smart Energy Grid	5,630	571	3,840	-1,790
6,970	0	- Trumpington Smart Energy Grid	0	0	0	0
8,266	0	- Stanground Closed Landfill Energy Project	150	0	50	-100
2,526	0	- Woodston Closed Landfill Energy Project	0	0	0	0
27,453	6,909	- North Angle Solar Farm, Soham	7,963	2,242	7,963	0
635	0	- Fordham Renewable Energy Network Demonstrator	609	0	200	-409
15,000	5,940	- Environment Fund - Decarbonisation Fund - Council building Low Carbon Heating	892	482	951	59
0	0	- Environment Fund - Decarbonisation Fund - School Low Carbon Heating Programme	0	23	403	403
200	0	- Environment Fund - EV Chargepoints	194	-21	159	-35
500	435	- Environment Fund - Oil Dependency	0	0	0	0
300	300	- Environment Fund - Climate Innovation	70	0	145	75
74	0	- Treescape Fund	36	0	75	39
157	0	- Cambridge Electric Vehicle Chargepoints	139	0	139	0
3,145	0	- School Ground Source Heat Pump Projects	926	488	1,002	76
37,179	11,325	Connecting Cambridgeshire	4,628	1,797	4,628	0
	1,092	Capitalisation of Interest	1,092	0	1,092	0
588,756	90,903		89,773	27,950	81,335	-8,438
	-17,736	Capital Programme variations	-17,736	0	-9,298	8,438
	73,167	Total including Capital Programme variations	72,037	27,950	72,037	0

The increase between the original and revised budget is partly due to the carry forward of funding from 2021/22, this is due to the re-phasing of schemes, which were reported as underspending at the end of the 2021/22 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 2022/23 £'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
550	550	0	0	0	0	0

Although expenditure is low at present, work is now underway and it is expected that expenditure will be in line with the budget.

- Local Infrastructure Improvements

Revised Budget for 2022/23 £'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
1,241	1,001	-240	0	-240	0	-240

The majority of the work for these schemes has been committed but the very nature of these schemes, it is expected that a certain amount of expenditure will fall into next financial year.

- Safety Schemes

Revised Budget for 2022/23 £'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
1,480	483	-997	0	-997	0	-997

The majority of the budget relate to 2 schemes, Puddock Road Ramsey and Swaffham Heath Crossroads. For both of these schemes it is expected that the majority of construction work will take place next financial year. For Swaffham Heath, discussions are currently being held with the landowner and should be clearer in December.

- DTSA – Highway Schemes

Revised Budget for 2022/23 £'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
2,542	1,800	-742	0	-742	0	-742

Although expenditure is low at present, detailed design work is currently ongoing, and it is expected that delivery will begin across several projects in Q4. However the following projects in the programme will be delayed due to a mixture of legal and landownership issues A605 Elton NMU, Merivale Way Ely, roadspace requirements and having to work over the easter holidays Maids Causeway, A603 Barton Road, Ely City 20mph, PROW improvements in Brampton or delays caused by third parties 20mph Quick Win projects.

- **Girton to Oakington cycling scheme**

Revised Budget for 2022/23 £'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
339	38	-301	-301	0	0	-301

Completion of Phase 2 detailed design and acquisition of 3rd party land to be undertaken during 22/23. The remaining budget will not be adequate to complete construction, so other funding sources are being investigated. There may be additional funding which would move the project forward in 22/23.

- **Other cycling schemes**

Revised Budget for 2022/23 £'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
1,092	591	-501	-501	0	0	-501

The variance relates to 3 schemes, B1049 A14 Histon junction, Eddington to Girton and Ditton Lane, Fen Ditton. For each of these schemes, feasibility and preliminary design work will be undertaken this financial year to establish likely construction costs. Any construction will take place in 2023/24 and the funding will be rolled forward for this.

Other cycling schemes are expected to spend to budget.

- **Carriageway & Footway Maintenance incl Cycle Paths**

Revised Budget for 2022/23 £'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
9,298	8,798	-500	0	-500	0	-500

Although expenditure is low at present, work is committed (£6.8mil) or underway and it is expected that expenditure will be in line with the budget. A robust and realistically resourced forward delivery programme is in place and agreed with our contractor and their suppliers which takes us up to the end of this financial year. Due to network constraints a number of high value surfacing schemes had to be delivered in Q4, whilst others in the drainage programme are

currently going through detailed design to end of November before being priced and delivered in February / March 23. Network constraints also mean the A505 VRS budget (£950k) will likely only be around 50% spent in year, with work starting in February and running through to May 23, so £500k projected to carry into Q1 23/24

- Rights of Way

Revised Budget for 2022/23 £'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
235	237	+2	+2	0	+2	0

Although expenditure is low at present, work is committed or underway and it is expected that expenditure will be in line with the budget.

- Traffic Signal Replacement

Revised Budget for 2022/23 £'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
778	721	-57	-45	-12	0	-57

Although expenditure is low at present, work is committed or underway and it is expected that expenditure will be in line with the budget.

- £90m Highways Maintenance schemes

Revised Budget for 2022/23 £'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
2,365	2,499	+134	+152	-18	+134	0

Projected overspend due to scheme at Cromwell Road, Wisbech carriageway resurfacing. There was an extended duration on site due to unearthing further drainage issues & delays due to unidentified utilities including BT cables which had to be worked around. Cold and wet weather also caused several shifts on site to be cancelled which then delayed overall delivery, (the work was all being delivered overnight due to location).

- Footways

Revised Budget for 2022/23 £'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
4,425	4,230	-195	+10	-205	0	-205

The majority of the budget has now been committed, (£3.8mil). St Mary's St Ely is the only project projected to carry over into 23/24 due to network constraints, this will start on site on 08/04/23. The rest of the programme is resourced, and suppliers are in place to deliver before the end of this financial year, work will be on site through to end of March 23.

- B1050 Shelfords Road

Revised Budget for 2022/23 £'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
800	0	-800	-800	0	0	-800

This project is currently going through detailed design. Indications are the £6.8million budget identified for works will be inadequate to carry out the works required. Current estimate is £10m with low confidence in the longevity of the solution. This project is being put on hold pending a review of all soil damaged roads across the network to ascertain the scale of the issue and to seek alternative cost effective options. User Safety will be maintained through regular safety maintenance interventions.

- Fendon Road Roundabout

Revised Budget for 2022/23 £'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
189	15	-174	-176	+2	-174	0

There will be an underspend on the years budget. The budget reflected what was left within the S106 South Area Corridor funds for this project. Projected remedial works did not come to fruition and actual spend reflects staff time in dealing with queries/local authority site visits and monitoring.

- Emergency Active Fund

Revised Budget for 2022/23 £'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
1,181	1,181	0	0	0	0	0

Although expenditure is low at present, work is committed or underway and it is expected that expenditure will be in line with the budget.

- Lancaster Way

Revised Budget for 2022/23 £'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
287	130	-157	-197	+40	-157	0

There is an expectation that the scheme will now deliver for less than the allocated funding. As the scheme is funded by the Combined Authority it will mean a reduction in the reimbursement claimed.

- Wisbech Town Centre Access Study

Revised Budget for 2022/23 £'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
693	334	-359	-359	0	-359	0

Forecast Spend Outturn is less than Revised Budget for 2022/23 to take into account utility refunds yet to be received during this year.

- St Neots Future High Street Fund

Revised Budget for 2022/23 £'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
831	329	-502	-483	-19	0	-502

The district council governance/approval process required has been accommodated and construction is now programmed to commence in May 2023 therefore no construction expenditure is expected during current financial year, resulting in reduced forecast figures.

- St Ives local Improvements

Revised Budget for 2022/23 £'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
1,000	275	-725	0	-725	0	-725

Design work is currently being undertaken and it is not expected that any construction will take place until next financial year.

- Scheme Development for Highways Initiatives

Revised Budget for 2022/23 £'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
424	200	-224	0	-224	0	-224

Funding was allocated to enable scheme development for new schemes, however this year limited new schemes have been identified that require scheme development work. It is therefore expected that the balance of funding will roll forward into next year.

- Wheatsheaf Crossroads

Revised Budget for 2022/23 £'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
383	243	-140	-144	+4	0	-140

Design options are being considered along with land implications, which has delayed initial programme and spend forecast. Overall programme remains on track for delivery in 2024/25 as previously communicated.

- Waterbeach Waste Treatment Facilities

Revised Budget for 2022/23 £'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
1,047	1,047	0	0	0	0	0

The Strategy & Resources Committee approved a capital virement for the Waste BATc works to move £11.8m of existing capital budget from 2022/23 to 2023/24 to reflect the updated timelines.

- Swaffham Prior Community Heat Scheme

Revised Budget for 2022/23 £'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
6,943	6,544	-399	0	-399	0	6,544

The split of costs for the Private Wire has been adjusted between the two projects (North Angle Solar Farm and Swaffham Prior Community Heat Project) to better reflect where the main benefits of the private wire will accrue and therefore how the costs should be apportioned. The North Angle Solar Farm as the generator of clean electricity will benefit more from energy sales as a result of the private wire.

- Babraham Smart Energy Grid

Revised Budget for 2022/23 £'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
5,630	3,840	-1,790	+336	-2,126	0	-1,790

The construction of this project is now being delivered in three phases. This has directly impacted on the timescales for delivery, extending the programme by 14 weeks. In addition, the complexities associated with altering the programme for construction delayed the start date of the works by 16 weeks.

- Stanground Closed Landfill Energy Project

Revised Budget for 2022/23 £'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
150	50	-100	0	-100	0	-100

CCC and BYES are in the process of understanding and agreeing the programme of works as well as the budget required. This will involve a contract variation before work are commissioned. It is foreseen that works will start in January, and therefore, spend will be triggered towards

March or April 2023. The only costs that are foreseen to be incurred in Q4 2022 are the staff costs which are around £50K.

- Fordham Renewable Energy Network Demonstrator

Revised Budget for 2022/23 £'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
609	200	-409	-304	-105	0	-409

Capacity constraints within the team meant that this project was unable to be progressed as quickly as had been intended. The forecast reflects the associated delay in expenditure on the development of this project.

- Environment Fund - Decarbonisation Fund - School Low Carbon Heating Programme

Revised Budget for 2022/23 £'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
0	403	+403	+428	-25	0	+403

Last year the schools low carbon heating programme sat together with the Council's office buildings low carbon heating programme but this is now separated out. This will allow closer monitoring of the additional Council's Environment Fund contributions for low carbon heating for maintained schools to match fund any Government Public Sector Decarbonisation Scheme funding. This change was implemented post March 2022 and will therefore be seen as a variance all year.

Capital Funding

Original 2022/23 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2022/23 £'000	Actual Spend (October) £'000	Actual Variance (October) £'000
18,570	Local Transport Plan	13,626	13,626	0
8,329	Other DfT Grant funding	8,529	8,529	0
11,996	Other Grants	7,114	4,526	-2,588
7,256	Developer Contributions	3,058	3,849	791
46,961	Prudential Borrowing	45,221	41,009	-4,212
11,241	Other Contributions	12,225	9,796	-2,429
104,353		89,773	81,335	-8,438
-18,970	Capital Programme variations	-17,736	-9,298	8,438
85,383	Total including Capital Programme variations	72,037	72,037	0

The increase between the original and revised budget is partly due to the carry forward of funding from 2021/22, this is due to the re-phasing of schemes, which were reported as underspending at the end of the 2021/22 financial year. The phasing of a number of schemes have been reviewed since the published business plan.

Funding	Amount (£m)	Reason for Change
Rephasing (DfT Grants)	-4.94	Schemes funded by DfT grants rolled forward into 22/23. DfT grant used to fund schemes that were earmarked to be funded by borrowing in 21/22. Rolled forward schemes will be funded by borrowing.
New funding/Rephasing (Specific Grants)	-3.56	Carry forward of Northstowe Heritage centre (£0.375m) Reduction in funding and rephasing for Wisbech Town Centre Access Study due to change of scope of CPCA funded scheme (-£3.788m). Reduction in funding and rephasing for Connecting Cambridgeshire (-£4.925m). New funding for March Area Transport Study (£2.367m) Additional DfT funding (£2.5m)
Additional Funding / Revised Phasing (Section 106 & CIL)	-4.20	Developer contributions to be used for a number of schemes. Rephasing Bar Hill to Longstanton cycleway (-£0.727m). Rephasing Girton to Oakington cycleway (£0.124m). Rephasing of Guided Busway (-£3.979m). Rephasing of Fendon Road Roundabout (£0.189m). Rephasing of Ring Fort path (£0.020m). Rephasing of Cherry Hinton Road cycleway (£0.098m).
Additional funding / Revised Phasing (Other Contributions)	0.59	Deletion of A14 cycling schemes which are part of phase 2 bid (-£1.830m). Rephasing King's Dyke (£0.385m). Rephasing Lancaster Way (£0.287m). Spencer Drove, Soham (£0.097m). Rephasing and adjustment to overall funding Future High St Funds (£1.905m). Rephasing Connecting Cambridgeshire (£1.772m). A141 and St Ives Improvements (£1.0m). Pothole funding – use of revenue budget (£4.0m).
Additional Funding / Revised Phasing (Prudential borrowing)	10.02	Borrowing in advance of S106 receipts – Northstowe Busway link (£0.240m) Deletion of A14 cycling schemes which are part of phase 2 bid (-£0.125m). Rephasing of Highways Maintenance funding (£8.200m). Rephasing of Footway schemes (£0.425m) Rephasing of Waste schemes (£0.068m). Rephasing of Energy schemes (-£2.975m). Rephasing King's Dyke (£2.183m). Rephasing Scheme development for Highway Initiatives (£0.424m). Rephasing Connecting Cambridgeshire (£1.40m)

Summary of Place & Sustainability establishment (P&S) – Data compiled 30th September 2022

The table below shows:

- Number of FTE employed in P&S
- 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&S as of 30th September 2022 was 28.1% of the overall establishment of posts. This is higher than the previous month which stood at 25.1%. Work is ongoing with the Heads of Service to review their establishments and to delete any posts which are not actively being recruited to.

		Sum of FTE employed	Sum of true vacancies	Total FTE on establishment	Percentage of vacancies
Grand Total		306.66	119.90	426.56	28.1%
Planning, Growth and Environment	Assistant Director	2.00	0.00	2.00	0.0%
	Natural & Historic Env	26.03	10.51	36.54	28.8%
	Planning and Sus Growth	25.54	11.00	36.54	30.1%
	Waste Disposal incl PFI	6.73	3.00	9.73	30.8%
Planning, Growth and Environment		60.30	24.51	84.81	28.9%
Climate Change and Energy Service	Climate and Energy Services	10.35	4.00	14.35	27.9%
Climate Change and Energy Service Total		10.35	4.00	14.35	27.9%
H&T, Highways Maintenance	Asst Dir - Highways	3.00	1.00	4.00	25.0%
	Highways Other	9.00	2.00	11.00	18.2%
	Highways Maintenance	38.00	10.00	48.00	20.8%
	Asset Management	11.80	5.00	16.80	29.8%
H&T, Highways Project Delivery	Asst Dir - Project Delivery	1.00	1.00	2.00	0.0%
	Project Delivery	31.32	34.00	65.32	52.1%
H&T, Transport, Strategy and Development	Asst Dir - Transport, Strategy and Development	2.00	0.00	2.00	0.0%
	Highways Development Management	19.60	0.00	19.60	0.0%
	Park & Ride	15.00	0.00	15.00	0.0%
	Parking Enforcement	15.80	2.42	18.22	13.3%
	Road Safety	22.18	12.08	34.26	35.3%
	Traffic Management	37.66	11.89	49.55	24.0%
	Transport & Infrastructure Policy & Funding	13.15	3.00	16.15	18.6%
Highways	Street Lighting	5.00	6.00	11.00	54.5%
Highways and Transport Total		224.51	88.39	312.90	28.2%
Exec Dir	Executive Director (Including Connecting Cambridgeshire)	11.50	3.00	14.50	26.1%
Exec Dir Total		11.50	3.00	14.50	20.7%

Environment & Green Investment Committee Agenda Plan

Published 1 November 2022

Updated 22 November 2022

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
- Finance Monitoring Report
- 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
01/12/22	Business Planning	Steve Cox	Not applicable		
	St Ives Smart Energy Grid+	Alex Mueller	2022/071		
	Fenland Local Plan – Draft Local Plan Consultation	Colum Fitzsimons	Not applicable		
	Procurement of technical consultancy to support revenue optimisation on the large energy projects	Sandra Bucci	2022/076		
	Annual Carbon Footprint report	Sarah Wilkinson	Not applicable		
19/01/23	Northstowe 1 and Phase 2 Section 106 Cost Cap	Colum Fitzsimons	2023/013		

	Waste PFI Technical, Risk and Service Update+	Adam Smith	2023/014		
	Light Blue Fibre Annual Progress Report+	Noelle Godfrey	Not applicable		
	Enabling Net Zero Update	Sheryl French/ Lynsey Barron	Not applicable		
	Performance Report	Rachel Hallam	Not applicable		
	CUSPE 2022 Research report on: How can the Council use data more imaginatively to value the environment (climate) and inform system change?	Sheryl French	Not applicable		
16/03/23					
20/04/23 Reserve date					
13/07/23					
07/09/23 Reserve date					
12/10/23					
30/11/23					
18/01/24 Reserve date					
14/03/24					
18/04/24 Reserve date					

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Procurement of technical consultancy to support revenue optimisation on the large energy projects

To: Environment & Green Investment Committee

Meeting Date: 1 December 2022

From: Steve Cox, Executive Director, Place and Sustainability

Electoral division(s): All

Key decision: Yes

Forward Plan ref: 2022/076

Outcome: Increased revenue generation from selling renewable energy and battery storage services from the Council's large energy projects through a specialist energy market services provider.

Recommendation: Committee is asked to:

- a) Approve the use of the Crown Commercial Service's HELGA Framework to procure the specialist energy market services.
- b) Approve the scope of the draft Optimisation Services to be procured as set out in Appendix B.
- c) Note the timescales of the procurement process; and
- d) Delegate authority to the Executive Director, Place and Sustainability in consultation with the Chair and Vice-Chair of Committee to enter into an Optimisation Services contract with the preferred bidder.

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1. Background

- 1.1 The Council has invested into a pipeline of larger energy projects to generate revenue for the Council, deliver its Net Zero ambitions and to support the development of a more resilient local energy economy.
- 1.2 The Council's portfolio of large-scale (>1MW) renewable energy projects is at different stages of development, from conceptual to fully operational assets.
- 1.3 In the UK, electricity demand is set to at least double over the next 13 years. In the Government's British Energy Security Strategy published in April 2022, it highlighted the steps to accelerate progress towards net zero as fundamental to energy security and to achieve a decarbonised electricity system, by 2035.
- 1.4 The energy market in the UK is in transition to a future smart energy system. This transition is bringing change in the energy market at the same time as the global impacts of the Covid pandemic, increased demand for energy and the invasion of Ukraine. The combination of these factors has resulted in much uncertainty in the energy market, complex risk management for energy projects and price volatility for consumers.
- 1.5 The Government launched a Review of Electricity Market Arrangements (REMA) in July 2022 to seek views on a range of options to boost energy security, move to cleaner energy and cut costs of electricity for consumers in the long term. Some of the changes being consulted on include decoupling global fossil fuel processes from clean energy, reforming the capacity market to increase low carbon flexibility technologies such as electricity storage and to incentivise consumers to shift their demand for energy from peak times. The REMA will focus on what is required for a fit-for-purpose electricity market that works for consumers.
- 1.6 In December 2020, the Commercial and Investment Committee approved the initiation of a procurement to secure the specialist knowledge and experience in the energy market and its mechanisms to facilitate the selling of energy generated from the Council's energy investments and its future pipeline, to maximise revenue for the Council. Since December 2020 a lot has changed and we have undertaken further soft market testing to identify a preferred route for procurement.
- 1.7 The intended outcome of this report is to obtain approval of the preferred procurement route and technical specification to secure specialist energy market services by Spring 2023.

2. Main issues

- 2.1 Managing energy market risk. The Council has a significant investment in energy projects. The routes to market and revenue composition of energy projects are in frequent flux, with the commencement and cessation of various subsidy support mechanisms, changing policy, rules and regulations, and significant volatility in wholesale markets. Procuring specialist energy market services will provide high-quality insights into the market to enable the Council to make better decisions, faster and manage the inherent risks associated with the renewable energy markets.
- 2.2 Maximising income for the Council. The Council is experiencing significant budget challenges as a result of inflation and other economic drivers. All construction projects are being impacted by increased costs of materials, logistics and supply chain. This makes it

even more important to bring on specialist energy market services to scope the energy sales opportunities, open negotiations with potential customers or apply to provide energy services through existing, updated or new market mechanisms. The projects listed below are under construction and the Council needs to be in a position to secure the best revenue solutions for these investments. A summary of the Council's renewable energy portfolio with the programme timeline is provided in Appendix A.

- North Angle Solar Farm (NASF),
- Babraham Park and Ride Smart Energy Project,
- Swaffham Prior Community Heat Network and;
- St Ives Park and Ride Smart Energy Project.

2.3 Procurement. A number of procurement options have been explored including:

- Other Local Authority frameworks - discussions with Local Authorities with experience working on large energy projects were held to identify any existing frameworks that could be assessed for suitability.
- Existing consultancy frameworks available to the Council to identify energy market specialisms.
- Dialogue with UK Knowledge Transfer Network (UK KTN) to identify opportunities between the public and private sectors.

2.4 As a result of the above discussions and reviews, the Crown Commercial Services' Heat Networks and Electricity Generation Assets (HELGA) framework has been identified as the best option for the Council. The HELGA Framework -a Dynamic Purchase System (DPS)- provides access to specialist energy services providers and is flexible, easy-to-use and a compliant procurement system.

2.5 Soft Market Testing was undertaken in August 2022, using the Crown Commercial Services' HELGA (DPS). This was undertaken to gather updated information from the market to feed the technical specification for the required services. The intention will be to run a mini-competition through the DPS to provide a competitive compliant procurement as well as robust agreements, saving both time and money. The procurement's timeline and key milestones are also provided in Appendix A.

2.6 A summary of the Optimisation Services technical specification is attached as Appendix B. It covers the following services:

- 2.6.1 Support the development of business cases, wholesale and retail price forecasts and quantify market risk and mitigating strategies. Support the Council to build its energy market knowledge.
- 2.6.2 Analyse Power Purchase Agreements (PPAs) and private wire options and advise on the best approach for securing customer agreements.
- 2.6.3 Explore market mechanisms such as the Balancing Mechanism (BM) and liaise with National Grid and Distribution Network Operators (DNOs) to access opportunities
- 2.6.4 Provide strategic advice on the options available in other trading activities for the Council's project portfolio.
- 2.6.5 Flexibility Services and Energy Storage - identify flexibility service opportunities e.g. storage (inter-day and inter-seasonal) to exploit additional revenues including balancing services and frequency services.

- 2.6.6 Identify the aggregation of our assets across sites to meet minimum requirements for participation in balancing services such as STOR (Short Term Operating Reserve) and FFR (Firm Frequency Response).
- 2.7 Contract Term. The initial contract term for these services will be for three years with an option to be extended for an additional two years.
- 2.8 The Council is looking at using the Social Value Portal with Cambridgeshire's TOM (Targets Outcome Measures) in order to maximise the social value return on this contract. This is currently being discussed with the Council's Procurement Team.

3. Alignment with corporate priorities

3.1 Environment and Sustainability

Procuring specialist energy market services will provide high-quality insights into the market that will help the Council deliver its Net Zero ambitions and to support the development of a more resilient local energy economy.

3.2 Health and Care

There are no significant implications for this priority.

3.3 Places and Communities

See wording under 3.1 above.

3.4 Children and Young People

See wording under 3.2 above.

3.5 Transport

See wording under 3.2 above.

4. Significant Implications

4.1 Resource Implications

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

- *The specialist services will support and provide external skills and tools that currently are not available within Cambridgeshire County Council. By procuring these services, it will also give the officers within the Council the opportunity to upskill. The costs incurred will be charged to the respective income-generating project.*

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

- *The report above sets out the preferred procurement route in paragraphs 2.4 to 2.6.*

4.3 Statutory, Legal and Risk Implications

The optimisation services are considered to be a key mitigating strategy to de-risk the Council's renewable energy project portfolio. In the event this procurement process is not approved or delayed, this will potentially negatively impact the revenue benefits that can be secured on projects, especially those that are in the latest stage of the Investment Grade Proposal or near completion of their construction.

- *For energy sales agreements with customers, these will go through legal as and when they come forward.*

4.4 Equality and Diversity Implications

- *There are no significant implications within this category.*

4.5 Engagement and Communications Implications

- *There are no significant implications within this category.*

4.6 Localism and Local Member Involvement

- *There are no significant implications within this category.*

4.7 Public Health Implications

- *There are no significant implications within this category.*

4.8 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: No implications from procuring these services are expected.

4.8.2 Implication 2: Low carbon transport.

Positive/neutral/negative Status: Neutral

Explanation: No implications from procuring these services are expected.

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

Positive/neutral/negative Status: Neutral

Explanation: No implications from procuring these services are expected.

4.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.

Positive/neutral/negative Status: Neutral

Explanation: No implications from procuring these services are expected.

4.8.5 Implication 5: Water use, availability and management:

Positive/neutral/negative Status: Neutral

Explanation: No implications from procuring these services are expected.

4.8.6 Implication 6: Air Pollution.

Positive/neutral/negative Status: Neutral.

Explanation: No implications from procuring these services are expected.

4.8.7 Implication 7: Resilience of our services and infrastructure, and supporting vulnerable people to cope with climate change.
Positive/neutral/negative Status: Positive
Explanation: Procuring these services will increase revenues that can be used to fund the Council's front-line services.

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: Clare Ellis

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 EqIA Super User? **Yes** Name of Officer: Steve Cox

Have any engagement and communication implications been cleared by Communications? **Yes** Name of Officer: Amanda Rose

Have any localism and Local Member involvement issues been cleared by your Service Contact? **Yes** Name of Officer: Sheryl French

Have any Public Health implications been cleared by Public Health? **Yes** Name of Officer: Iain Green

If a Key decision, have any 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

- Climate Change and Environment Strategy 2022
- Procurement of technical consultancy to support revenue optimisation, 18 December 2020.

5.2 Location

- [Climate Change and Environment Strategy 2022 hyperlink](#)
- [Procurement of technical consultancy to support revenue optimisation, December 2020 report hyperlink](#)