

Thursday, 15 October 2020

Democratic and Members' Services

Fiona McMillan
Monitoring Officer

10:00

Shire Hall
Castle Hill
Cambridge
CB3 0AP

COVID-19

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

AGENDA

Open to Public and Press

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 Committee meeting held 17th September 2020**
View minutes here: [Minutes - 17th September 2020](#)
- 3. Action Log**
- to follow
- 4. Petitions and Public Questions**

KEY DECISIONS

5. Carbon Valuation

OTHER DECISIONS

- 6. Business Planning Proposals for 2021-26 - opening update and overview**
- 7. Service Committee Review of the draft 2021-22 Capital Programme**
- 8. Results of the Consultation on the draft Heat Supply Agreement for Swaffham Prior Community Heat Project**
- 9. Planning white Paper (Planning for the future) - response to consultation**
- 10. Agenda Plan, Training Plan and Appointments to Outside Bodies and Working Groups**

The Environment and Sustainability Committee comprises the following members:

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

Councillor Josh Schumann (Chairman) Councillor Tim Wotherspoon (Vice-Chairman)
Councillor Anna Bradnam Councillor Lorna Dupre Councillor Ian Gardener Councillor
John Gowing Councillor Peter Hudson Councillor Jocelyne Scutt Councillor Mathew
Shuter Councillor Graham Wilson

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CARBON VALUATION

To: Environment and Sustainability Committee

Meeting Date: 15 October 2020

From: Steve Cox, Executive Director, Place and Economy

Electoral division(s): All

Forward Plan ref: 2020/045

Key decision: Yes

Outcome: The Committee is asked to consider applying a value to carbon emissions to improve the Council's environmental decision making.

The intended outcome is a decision on whether and how to include carbon valuation in all business cases coming forward, such as investment decisions, procurements, new projects or changes to services.

Recommendation: a) The Council to implement a virtual 'internal carbon price', based on the UK Government's method of using the EU Emissions Trading Scheme (ETS) price for traded emissions (such as electricity) and the Department for Business, Energy and Industrial Strategy (BEIS) forecast carbon value for non-traded emissions (such as those from heat or transport).

b) The internal carbon price to be built into all applicable business cases, updating templates where used, in order to understand how and which decisions may differ when the cost of carbon is taken into account.

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Member contacts:

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1. Background

- 1.1. In February 2020, the Council adopted a fourth corporate objective to deliver net zero carbon for Cambridgeshire by 2050, and included a £16million Environment Fund in its budget plan, to support delivery of its commitments set out in the Climate Change and Environment Strategy approved in May 2020 at Full Council.
- 1.2. The Council's Climate Change and Environment Strategy contains a commitment to a number of targets, including reducing our 'scope 1' (direct) emissions by 50% by 2023 (compared to 2018 levels), reduce our 'scope 3' (indirect) emissions by 50.4% by 2030, and to deliver Government's net zero carbon target for Cambridgeshire by 2050. To deliver these it will be necessary to gain a better understanding of how our decisions impact on our carbon emissions.
- 1.3. With the risk and impacts of climate change becoming more evident and the need to pay for carbon emissions emerging as a part of the cost of doing business, more organisations and governments are looking to put a price on carbon. According to the Carbon Disclosure Project (CDP) there are more than 1000 companies reporting that they price carbon internally or plan to do so in the next one to two years.
- 1.4. In June 2020, the Council's Environment and Sustainability Committee agreed to include carbon valuation in the business cases for the programme of renewable heating projects coming forward this year.
- 1.5. This paper addresses the matter of how to apply the same principles of carbon valuation, more widely across the Council's other business cases and decision making processes in future. The intended outcome is a decision on whether and how to include carbon valuation in all business cases coming forward.

2. Main Issues

- 2.1. Governments implement carbon pricing in two key ways - through carbon taxes or through cap-and-trade emissions trading systems. Prices vary significantly by region and sector.
- 2.2. However, internal carbon pricing is a decision-making tool that organisations use to understand their exposure to external carbon pricing schemes and guide their business decisions and investments. An internal or shadow price on carbon creates a theoretical or assumed cost per tonne of carbon emissions. This has the benefits of being able to assess the profitability of projects in different scenarios, future-proof investment decisions, stimulate ideas on how to best allocate capital in a low carbon economy, and demonstrate that we are taking the risks of climate change seriously.
- 2.3. An internal carbon price could be based on any of, or a combination of:
 - The social cost of carbon;
 - The market price of carbon, such as that in the EU Emissions Trading Scheme;
 - The cost of abatement;
 - The cost of purchasing offsets.These four options are explained below.
- 2.4. Firstly, the social cost of carbon means the estimated cost of the lifetime damage caused per tonne of CO₂ emissions. Note that this is an artificial construct rather than an actual cost incurred – a comparable concept to that of the cost to society from people smoking, for example. In January 2002, a Government Economic Service working paper 'Estimating

the social cost of carbon emissions' suggested £19/tCO₂ within a range of £10 to £38/tCO₂. This cost was set to rise at a rate of £0.27/tCO₂ per year to reflect the increasing marginal cost of emissions. However, the UK Government's carbon valuation framework underwent a major review which concluded in July 2009. The review resulted in adopting an approach that moved away from a valuation based on the damages associated with climate change. Instead, it proposed carbon values that relate to the cost of mitigating emissions.

- 2.5. Secondly, currently the UK participates in the EU Emissions Trading Scheme (ETS). Under the ETS, total applicable emissions are capped, with the cap reducing each year so that total emissions fall. Those organisations emitting less than their allocation can sell their excess allowances to other higher emitters. Every company covered by the scheme must purchase enough allowances to cover all its emissions. The price is thus set by the market for these allowances. The Department for Business, Energy and Industrial Strategy (BEIS) publish forecasts of these prices and use them for valuing the impact of government policies on emissions in the traded sector.
- 2.6. However, not all emissions are included in trading schemes. The EU ETS covers emissions from electricity generation, industrial process emissions, and some aviation emissions, but does not include other emissions such as those from other transport, heating buildings, waste, agriculture, or land use. The Government estimates that around one third of UK emissions are covered by the scheme.
- 2.7. In June 2020 the UK Government published the outcome of its consultation on the future of UK carbon pricing, taking into account the advice issued earlier that month from the Committee for Climate Change on the subject. This confirms that a UK Emissions Trading Scheme will be established, with phase 1 running from January 2021 to 2030. It is likely that this will be linked to the EU ETS, but this is dependent on the outcome of Brexit negotiations. Meanwhile it is designed to operate as either linked or standalone.
- 2.8. Thirdly, BEIS also publish forecasts of carbon values from emissions in the **non-traded** sectors. These are based on the marginal abatement cost (MAC) required to meet UK emissions reduction targets, such as those agreed in international negotiations and the carbon budgets.
- 2.9. In general, the forecast carbon values increase over time, reflecting that costs of measures required to meet the 2050 net zero target will be higher if left to a later date – since those emissions that are easier to abate are generally reduced first.
- 2.10. There are some issues with having two different prices for traded and non-traded emissions sectors, in particular in cases where emissions are moved from the traded to the non-traded sector, which can sometimes lead to unintended consequences.
- 2.11. Traded and non-traded carbon prices are different in the short-term (central scenario of £14/tonne traded and £69/tonne non-traded in 2020), meaning it is currently cheaper to abate carbon emissions in the traded sector. However, the two are projected to converge, becoming equal in 2030 (at £81/tonne) and remaining so in further years (rising to £231/tonne by 2050). This is based on the assumption that there will be a functioning global carbon market by 2030. See **Error! Reference source not found..**

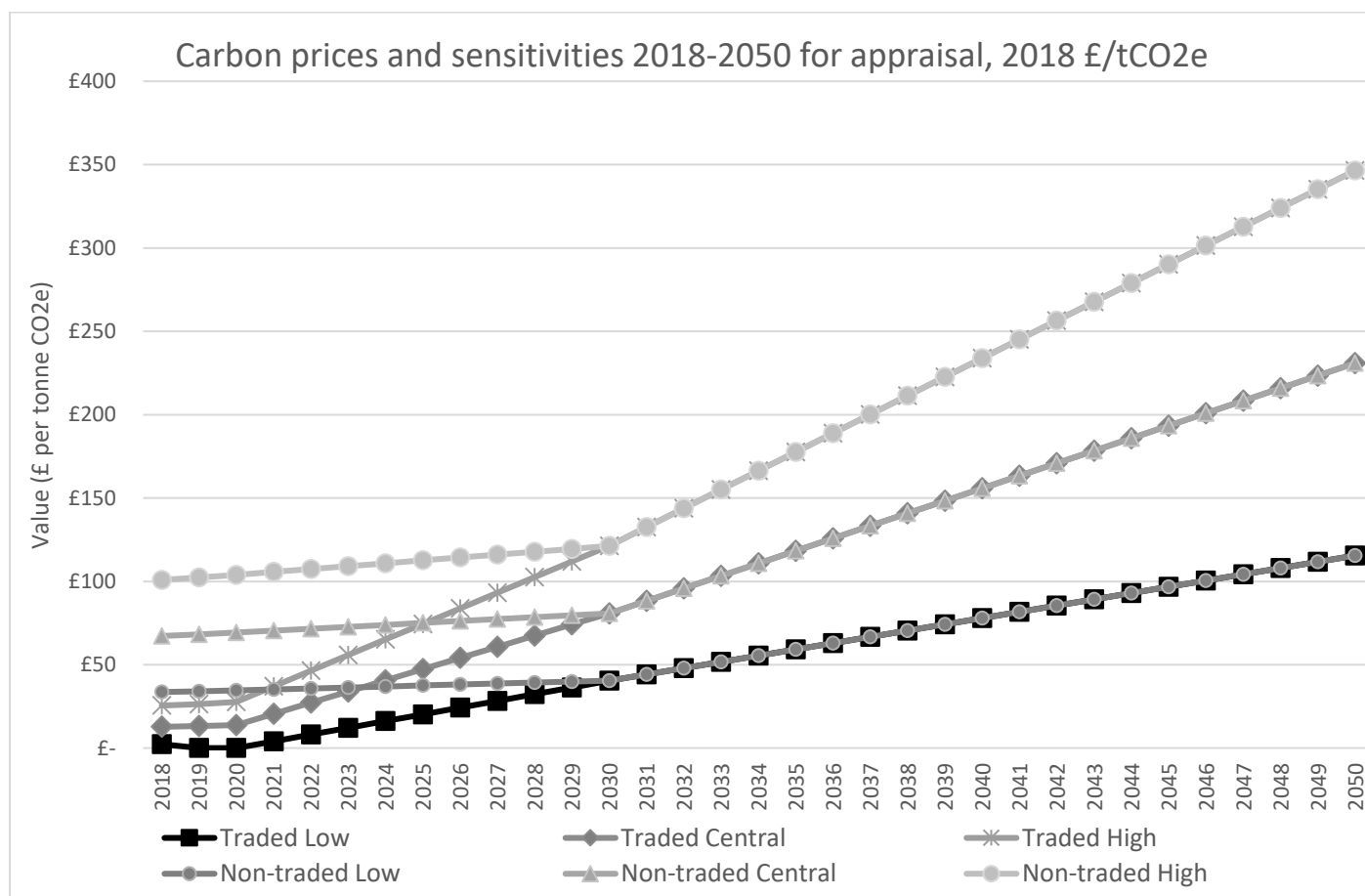


Figure 1: Chart of forecast carbon values in traded and non-traded sectors from 2018 to 2050

2.12. Finally, some organisations choose to offset their emissions by purchasing offsets (which would of course be an actual cost if purchased). The most highly regarded credible option for doing this is the Gold Standard. Gold Standard was established in 2003 by the World Wide Fund for Nature (WWF) and other international Non-Governmental Organisations to ensure that projects that reduced carbon emissions featured the highest levels of environmental integrity and also contributed to sustainable development. At the time of writing (26 August 2020), the cost of this ranges from US\$10 to US\$47 per tonne (=£8 to £36 at current exchange rates), depending on the type of project.

2.13. Here is a comparison of the four valuation methods:

2.14. Method 1: Social cost of carbon.

2020 Price (£ per tonne CO₂e): Estimated £24 (based on £19 in 2002 and rising £0.27 per year).

Projected price in 2030: Unknown

Basis of price: Reflects cost of damage done by emissions.

Notes: Large uncertainties in value. No longer published.

2.15. Method 2: EU ETS

2020 Price (£ per tonne CO₂e): £14

Projected price in 2030: £81

Basis of price: Reflects marginal cost of abating emissions.

Notes: Used by UK Government. Long term forecasts available. Excludes many sources of emissions.

- 2.16. Method 3: BEIS carbon values for non-traded sectors
2020 Price (£ per tonne CO₂e): £69
Projected price in 2030: £81
Basis of price: Reflects marginal cost of abating emissions.
Notes: Used by UK Government. Long term forecasts available.
- 2.17. Method 4: Purchased offsets
2020 Price (£ per tonne CO₂e): Range £8 to £36
Projected price in 2030: Unknown
Basis of price: Actual costs of emission reduction projects
Notes: Meaningless unless we actually purchase them. Can be seen as an excuse to justify continued emissions elsewhere. Forecast future prices unknown.
- 2.18. The Council wishes to mirror the UK Government's method of using the ETS price for traded emissions (such as electricity) and the BEIS carbon value for non-traded emissions (such as those from heat or transport). This means using a combination of methods 2 and 3 detailed above.
- 2.19. It is recommended that carbon prices are built into business cases on this basis (as a 'virtual' cost) and presented alongside the base business case (without carbon prices) in order to understand how and which decisions may differ when the cost of carbon is taken into account. Note that this would work in both directions – a virtual cost for increasing emissions, and also a virtual saving for reducing emissions.
- 2.20. Some organisations choose to go one step further with their internal carbon price, and actually charge the departments responsible for emissions a fee based on the carbon price, which is then collected into a central 'pot' and used on projects to reduce emissions across the organisation. It is not recommended that the Council adopt that approach at this time, because this may have unintended consequences, since some services are necessarily more carbon intensive than others.
- 2.21. Delivering carbon reductions is a whole Council endeavour. The Council has a corporate objective to deliver net zero carbon emission by 2050 and a further two carbon targets in the Climate Change and Environment Strategy that require the support and understanding of everyone in the Council to deliver. Building our collective competency in carbon pricing and reducing carbon in our services must be supported through helping staff to upskill in this area. The idea is to set up workshops for teams, develop new finance templates and write guides for staff to help them include carbon valuation in business cases for committee decisions. It is anticipated that over the next year the organisation will build competencies 'through learning by doing' and the intention is to monitor decisions, analyse the quality of business cases that include carbon pricing and how this has informed decision making. After the first year of implementation, a review should be undertaken to assess the impact that valuation of carbon is having.

3. Alignment with corporate priorities

3.1. A good quality of life for everyone

- There are no significant implications for this priority.

3.2. Thriving places for people to live

- There are no significant implications for this priority.

3.3. The best start for Cambridgeshire's children

- There are no significant implications for this priority.

3.4. Net zero carbon emissions for Cambridgeshire by 2050

Incorporating a valuation of carbon emissions into business cases and decision making, will make a significant contribution towards achieving this priority, by making it clearer how the Council's decisions and investments contribute towards our emissions reduction targets, and thus enabling better decision making that takes this (as well as all other relevant factors) into account.

4. Significant Implications

4.1. Resource Implications

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

- There will be no direct capital or revenue costs as a result of this proposal. However, officers will need to consider carbon emissions as a virtual cost in business cases.
- Business case templates will need to be updated.

4.2. Procurement/Contractual/Council Contract Procedure Rules Implications

Procurement decisions should take into account the potential impact on carbon emissions prior to spend being authorised. Further work is planned specifically on updating procurement training and processes in order to address this.

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

A training session was held with members of this committee in August 2020.

4.7. Public Health Implications

- There are no significant implications within this category.

Have the resource implications been cleared by Finance? Yes

Name of Financial Officer: Sarah Heywood

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

Name of Officer: Gus de Silva

Has the impact on statutory, legal and risk implications been cleared by the Council's Monitoring Officer or LGSS Law? Yes. Name of Legal Officer: Fiona McMillan

Have the equality and diversity implications been cleared by your Service Contact? Yes
Name of Officer: Elsa Evans

Have any engagement and communication implications been cleared by Communications? Yes. Name of Officer: Simon Cobby

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

5. Source documents and Location

UK Government consultation on the future of carbon pricing:

[Carbon Valuation consultation hyperlink](#)

Gold Standard carbon offsetting scheme:

[Gold Standard Offsetting scheme hyperlink](#)

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

To: Environment and Sustainability (E&S) committee

Meeting Date: 15 October 2020

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

Electoral division(s): All

Forward Plan ref: Not applicable

Key decision: No

Outcome: The committee is asked to consider:

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

Recommendation: Committee is asked to:

- a) Note the overview and context provided for the 2021-22 to 2025-26 Business Plan.
- b) Comment on the draft proposals for E&S Committee set out in section 5.3 and endorse their development

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Member contacts:

Names: Councillor Schumann / Councillor Wotherspoon
Post: Chair/Vice-Chair
Tel: 01223 706398

1. Overview

- 1.1 The Council's Business Plan sets out how we will spend the resources we have at our disposal to achieve our vision and priorities for Cambridgeshire, and the priority outcomes we want for people.
 - 1.1.1 On the 11 February 2020, Full Council agreed the Business Plan for 2020-2021 which reflected a positive financial position. The Council was almost in a position of setting a balanced budget not just for 2020-2021 but also for the following financial year. A savings requirement of less than £5m for 2021-2022, given the level of the Council's gross operating budget, was very achievable.
- 1.2 With the rise of COVID-19, the Council has taken a central role in coordinating the response of public services to try and manage the complex public health and economic consequences of this pandemic. The scale of these economic challenges is unprecedented and a significant increase in new (and changing) demand for services together with a reduction in income has meant that the Council's financial position is now much less positive.
 - 1.2.1 Support provided from Government to manage the immediate impact of COVID-19 has been welcomed and to-date has covered the additional short term financial implications of the pandemic (see section 3.3.1 for details). The on-going challenges the Council face are significant - including; maintaining crucial frontline services in times that are uncertain, recovering the organisation from the effects of the pandemic and taking the opportunity to "build back better" - and have not, as yet, been reflected in the financial settlement for the next financial year which could have a disastrous impact on the Council's ability to deliver services to our citizens.
- 1.3 Predicting the on-going implications and financial consequences of COVID-19 is challenging and has necessitated the use of a different process (and underlying assumptions) in the development of the Business Plan for 2021-2022 and beyond. Our financial forecasts have been developed using a number of different scenarios, the process of which is described further below, which quantify (as far as possible) the financial implications on the Council of the changing national and local conditions.
- 1.4 Notwithstanding the current challenges, the Council continues to undertake financial planning of its revenue budget over a five year period which creates links with its longer term financial modelling and planning for growth. It remains important to ensure that any changes to resource allocation / service provision is made in consideration of the Council's priorities. If, due to a lack of any additional support from Government, reductions in service provision need to be made then ensuring the Council mitigates the impact on key priority areas becomes even more important.
 - 1.4.1 Our priorities are based around putting communities at the heart of everything we do; a good quality of life for our citizens; protecting and caring for our most vulnerable; making Cambridgeshire a clean green place to live and ensuring children have a good start in life and an education that enables them to achieve their potential. To ensure we deliver on our priorities, the focus will continue to be on getting the maximum possible value for residents from every pound of public money we spend, and responding effectively and efficiently to changing needs and new opportunities.

- 1.4.2 All service committees will receive details of their relevant revenue business planning proposals in December, at which point they will be asked to endorse proposals to January General Purposes Committee as part of the consideration for the overall Business Plan. These savings proposals are currently being developed and will each have a robust implementation plan in place and allow as much mitigation as possible against the impact of current financial challenges. Increasingly the emerging proposals reflect joint proposals between different directorate areas and more creative joined up thinking that recognise children live in families and families live in communities, so some proposals will go before multiple Committees to ensure appropriate oversight from all perspectives
- 1.5 Within the current context, the scope for traditional efficiencies has diminished, therefore the development of the Business Plan is focused on a range of more fundamental changes to the way we work. Some of the key themes driving the current thinking are;
- Economic recovery – we know that the impact of the measures to reduce the spread of COVID-19 will impact the economic recovery substantially. The Office for Budget Responsibility is forecasting at least a 10% drop in GDP in the UK in 2020. This will impact employment and household income levels for many people across Cambridgeshire. The stress and anxiety caused by worrying about money, or not having enough money to maintain the right housing or buy basic necessities or afford basic utilities, is an important factor that affects demand for many of our services. Economic recovery is therefore at the heart of improving outcomes for people and managing demand for Council services.
 - Demand Management – this is fundamentally about supporting people to remain as healthy and as independent as possible, for as long as possible, which is a significant priority as demand increases as a result of COVID-19. It is about working with people and communities to help them help themselves or the person they care for or their community e.g. access to advice and information about local support, asset building in communities and access to assistive technology. We saw communities rise to the challenges of the pandemic and support networks appearing to gather around those who needed it. We must build on this and look at how we further support these networks and groups to continue, and where public services are undisputedly needed, it is about ensuring support is made available early so that people's needs don't escalate to the point where they need to rely heavily on public sector support in the long term.
 - Cambridgeshire Local – In support of the need to manage demand and enable people to remain living in their own homes in their local communities and delay the need for more specialist services, continued investment in our Think Communities approach is paramount. Harnessing the capacity within our local district and parish councils, the voluntary, community and faith sectors, volunteers and local place based health, County Council and blue light services will enable us to build place based support services wrapped around our vulnerable people and communities; which will reduce or delay the need for more specialist expensive services and build resilient and sustainable communities where people feel proud to live.

2. Building the Revenue Budget

- 2.1 Changes to the previous year's budget are put forward as individual proposals for consideration by committees, General Purposes Committee and ultimately Full Council. Proposals are classified according to their type, as outlined in the attached Table 3, accounting for the forecasts of inflation, scenarios, demand pressures and service pressures, such as new legislative requirements that have resource implications, as well as savings and investments.
- 2.2 Previously, the process of building the budget began by identifying the cost of providing a similar level of service to the previous year. The previous year's budget is adjusted for the Council's best forecasts of the cost of inflation, the cost of changes in the number and level of need of service users (demand) and proposed investments. Due to the significant uncertainties surrounding the impact of COVID-19 on service provision, we have elected to model three possible budget scenarios based on the level of disruption caused by COVID-19. These are referred to as 'A', 'B' and 'C' scenarios reflecting an increasing level of impact. These scenarios will consider the potential impacts on both demand for service, income generation, environmental changes as well as direct impacts on citizens and existing service users. We are working on mitigation responses to these scenarios but it is important that we account for the full cost impacts of these in our planning as we build the budget.
- 2.2.1 The uncertainty of the current environment means that we are working to some assumptions on how different scenarios may play out. As our proposals try to account for this, in many instances they become less certain. Some proposals will deliver more or less than anticipated, equally some may encounter issues and delays, (particularly in response to a changing picture locally and nationally) others might be accelerated if early results are promising. We have adapted our approach to business planning in order to manage these risks, specifically;
- Taking a managed approach to risk – with clarity for members about which proposals have high confidence and certainty and which represent a more uncertain impact
 - Developing a budget strategy that brings together thinking from across the organisation on our recovery from the pandemic, and ensures we have a coherent plan to make the budget sustainable.
 - Undertaking an exercise of prioritisation to understand the areas we could achieve further efficiencies if our worst case scenario position is realised.
- 2.2.2 Should services have pressures, our traditional approach would be to manage these within that service where possible, if necessary being met through the achievement of additional savings or income generation. However, given the potential impact arising from the delivery of services in this current environment, the scale of the financial challenges across the board will require a different approach. The Council will unfortunately have to consider significant, and potentially drastic actions including (but not limited to); reducing service levels, disposal of assets, stripping out of provisions within the balance sheet in order to balance next year's budget if additional Government funding is not forthcoming.

- 2.3 The budget proposals being put forward include revised forecasts of the expected cost of inflation following a detailed review of inflation across all services at an individual budget line level. Inflation indices have been updated using the latest available forecasts and applied to the appropriate budget lines. Inflation can be broadly split into pay, which accounts for inflationary costs applied to employee salary budgets, and non-pay, which covers a range of budgets such as energy and waste, as well as a standard level of inflation based on Government Consumer Price Index (CPI) forecasts. All inflationary uplifts require robust justification and as such general inflation is assumed to be 0%.
- 2.4 Although general price inflation is running at near record low levels nationally, the Council is seeing substantial inflationary cost increases in a number of areas, most significantly impacting the Adult Social Care market. Factors such as the rising national living wage, with resulting implications for national insurance and pension payments, as well as a constrained local supply of care placements and challenges in recruiting and retaining care workers, have resulted in high price inflation. There is a strategy in place to contain inflation by moving towards more block purchasing, however a number of existing block bed contracts are due for retender in 2021/22 so average prices will move closer to current market rates as these contracts are renewed. Other services for which costs are expected to increase above general levels of inflation include Coroners (3.6%), Public Transport (3.2%) and Home to School Transport (3.2%). Key inflation indices applied to budgets are outlined in the following table:

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

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

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

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

- 2.5.1 The inflationary pressures in the above table and all figures set out in the subsequent sections of this report are provided on an incremental basis. Positive figures indicate an increase on the budget required in the previous

year or a reduction in income. Negative figures indicate a reduction on the budget required in the previous year or an increase in income. The figures show the impacts of each proposal on the budget gaps for the relevant financial years and are set out in detail for each Directorate in the finance tables provided in Appendix 1.

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

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

- 2.6.1 In 2021-22 the Council expects to experience a minimum of £4m additional demand pressures as a result of COVID-19. These pressures are expected to reduce in the subsequent years of the Business Plan as the acute impacts of COVID-19 subside, however the Council is likely to see continued impacts throughout the period of the Business Plan with the residual pressure reducing to £2.2m by 2025-26.
- 2.6.2 It is recognised that service costs are driven by the number of service users, level of need, as well as cost (and method) of delivery of the support. Where appropriate this will be outlined in greater detail within the Directorate specific reports.
- 2.7 The scenario modelling undertaken has also considered the impacts of COVID-19 on the Council's income streams, including sales, fees and charges, commercial income and precept income. The figures below reflect the anticipated losses in scenario A, however for 'business rates modelling' a scenario B has been assumed due to the severity of the national picture and uncertainty surrounding expected reforms to the business rates system.

Service Block	2021-22 £'000	2022-23 £'000	2023-24 £'000	2024-25 £'000	2025-26 £'000
People and Communities (P&C)	662	-483	-179	-	-
Place & Economy (P&E)	3,113	-1,557	-1,556	-	-
Commercial & Investment (C&I)	2,083	-482	60	82	6
Council tax	2,865	1,741	121	-1,115	-1,743

Business rates	1,258	-533	5	-212	-298
Total	9,981	-1,314	-1,549	-1,245	-2,035

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

Service Block / Description	2021-22 £'000	2022-23 £'000	2023-24 £'000	2024-25 £'000	2025-26 £'000
New Pressures Arising in 21-22					
P&C: Sleep-in Carers	400				
P&C: Deprivation of Liberty Safeguards	45				
P&C: Personal Protective Equipment (in house)	1,000				
P&C: Home to School Transport - Special	800				
P&C: Home to School Transport - Mainstream	200				
C&I: Spokes Building Operating Costs	115				
C&I: Shire Hall Car Park Income	126				
CS: IT – Continued Remote Working	420	-420			
CS: IT – New Connections	102				
Subtotal – New Pressures	3,208	-420	-	-	-
Existing Pressures Brought Forward					
P&C: Impact of National Living Wage on Contracts	4,040	4,625	4,184	3,372	3,372
P&C: Potential Impact of Changing Schools Funding Formula	1,500				
P&C: Libraries to serve new developments	49		50	50	
P&C: Independent reviewing officers (numbers of children)	-85				
P&C: Coroner Service	-37				
P&E: Minerals and Waste Local Plan	-54				
P&E: Guided Busway Defects		-1,300			
C&I: Renewable energy – Soham	5	40	6	6	
C&I: East Barnwell Community Centre	100				
C&I: LGSS Law dividend expectation			-96		
C&I: St Ives Smart Energy Grid - operating costs		39	1	1	1
C&I: Babraham Smart Energy Grid - operating costs		45	2	3	
C&I: Trumpington Smart Energy Grid - operating costs			63	2	

Service Block / Description	2021-22 £'000	2022-23 £'000	2023-24 £'000	2024-25 £'000	2025-26 £'000
C&I: Stanground Closed Landfill Site - operating costs		120	3	3	3
C&I: Woodston Closed Landfill Site - operating costs		48	1	2	
C&I: North Angle Solar Farm, Soham - operating costs		499	14	15	15
C&I: Babbage House dilapidation costs	-190				
CS: Repatriation of LGSS Services	750				
Subtotal – Existing Pressures	6,078	4,116	4,228	3,454	3,391
Total	9,286	3,696	4,228	3,454	3,391

3. Summary of the Draft Revenue Budget

- 3.1 In order to balance the budget in light of the cost increases set out in the previous section and uncertain Government funding, savings, additional income or other sources amounting to **at least** £32.8m are required for 2021-22, and a total of £75.7m across the full five years of the Business Plan. The following table provides a summary of the movements in the budget gap since the publication of the 2020-21 Business Plan:

Updated items	2021-22 £'000	2022-23 £'000	2023-24 £'000	2024-25 £'000	2025-26 £'000
Opening budget gap per 2020-21 Business Plan	4,247	7,574	10,834	11,650	8,780
Inflation update	1,585	2,037	1,720	1,880	2,115
New pressures	3,208	-420	0	0	0
Changes to existing pressures	1,768	-610	566	-246	-296
Baseline demand update	943	860	1337	1,853	1,787
Scenario (A) demand pressures	4,065	-802	-459	-345	-273
Scenario (A) income pressures	9,981	-1,314	-1,549	-1,245	-2,035
New Investments	3,987	-120	-120	0	0
Impaired savings	5,316	-834	-28	2	-112
New savings	-1,074	-467	-122	-50	0
Financing Adjustments	-1,230	1,286	6	-9	24
Revised budget gap (Scenario A)	32,796	7,190	12,185	13,490	9,990

The Scenario A budget gap of £32.8m assumes a relatively swift recovery following the initial impacts of the pandemic on service delivery and is predicated on the following general assumptions:

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

- 3.1.1 Given the recent increase in the infection rate it is quite possible that the impact will be in excess of the Scenario A model. It is also quite likely that elements of the various scenarios may arise meaning that the actual position is a hybrid of the options modelled. Scenarios B and C assume further peaks of the virus leading to periods of significant disruption on a national scale. The total savings projected in each scenario are as follows:

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

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

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

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

- 3.2.1 Given the scale of impact from COVID-19 it is believed that the actual position could fall somewhere between the scenarios A and B. For the purpose of setting a target to focus on it is felt prudent to assume that the gap for 21/22 will be in the region of £40m.

- 3.3 The actions currently being undertaken to close the gap include:

- Reviewing all the existing proposals to identify any which could be pushed further – in particular where additional investment could unlock additional savings, including reviewing all strategies.
- Reviewing all income generation opportunities.
- Identifying, through benchmarking, any areas across the organisation we could potentially look to find additional efficiencies whilst ensuring outcomes are maintained.
- Reviewing the full list of in-year and 2021-22 pressures – particularly in line with the scenarios to see if there are any opportunities to prevent assumed increases in demand being realised.
- Being clear on areas which we wish to invest in.

- 3.3.1 In addition, the Council has worked closely with local MPs in campaigning for a fairer funding deal for Cambridgeshire. We argued long and hard that given

how much the Cambridgeshire economy was supporting the Treasury that a new approach to business rates that enabled councils to retain a greater element of the local tax take would help to underwrite the costs of supporting that growth. The implementation of both the CSR and the localization of business rates have been deferred on many occasions. With the pandemic and the uncertainty over the national position we cannot expect this position to change in the short term. However, as referenced in section 1.2.1 above, it is important to recognise that the Government have used one off interventions of additional finance in Adult Social Care (winter pressures settlement) and Highways (Roads Fund) to negate some of the growing pressure on Councils.

3.3.2 However, we will continue to campaign for additional resources. The focus of this will now need to take a slightly different approach. Whilst all the issues of growth and fairer funding still remain, the challenge is now more focused on simply being able to deliver basic service levels. Without some short term assistance from the Government, over and above the funding that has been provided to deal with the immediate impact of the pandemic (see above), the Council will be facing an unprecedented financial challenge which will unfortunately involve reductions to services upon which many of our residents have come to rely. We will of course do all we can to seek further support from the Government and will use all channels that we have at our disposal – including:

- Local M.P's (already regularly briefed)
- County Council Network
- Society of County Treasurers
- MHCLG officer communications

3.4 There are also a number of financing options available to the Council to contribute towards closing the gap for 2021-2022:

- Additional central Government funding *may* be forthcoming in response to the pandemic and previously announced funding (such as Roads Fund and support for Social Care) rolled forwards.
- Around £1.5m is available next year following an earlier change in how the Council accounts for the minimum revenue provision. These funds have previously been allocated into the Transformation Fund reserve, and decrease each year in value. This is available to the Council for a further three years before this becomes a pressure on the General Fund.
- Up to £1.5m may be available through deployment of existing grants, subject to local decision making about Public Health and Schools grant priorities.
- Funds could be re-allocated on a one-off basis from reserves. Whilst this would contribute to reducing the pressure for the 2021-2022 financial year, the pressure would be delayed until the next financial year as the option to use this funding could not be used again. As such, it is not considered that the General Fund Reserve could be reduced. Similarly, a decision could be taken to utilise the resources within the Transformation Fund, in full or in part, but this would also reduce the Council's ability to respond to any future national or local challenges and could ultimately put delivery of services at risk

- There is an option to increase the planned levels of council tax, further details are set out in section 3.6 below
- As a last resort in order to balance next year's budget the Council might have to utilise any reserves or provisions held on its balance sheet that are not a contractual commitment. This will leave the Council exposed as it would include potentially using the General Reserve resulting in little or no security against any unforeseen circumstances in 2021-2022. If this approach was adopted a clear plan would need to be in place to ensure that these provisions could be replenished in order to ensure the Council could meet future liabilities.

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

- The National Joint Council pay scales have not been confirmed for 2021-22 onwards and it is possible that the agreed uplifts will be greater than those modelled.
- The result of schools funding reforms, in particular the control of the Dedicated Schools Grant (DSG) shifting further toward individual schools. Potential additional funding from Government, and the local situation on the deficit held within the high needs block, is still under discussion. Changes in regulations mean that the Council is not permitted to support the deficit in the DSG from the General Fund, however DfE consideration of requests for cash flow support has been paused during the pandemic. Meanwhile, the deficit in the high needs block continues to rise, and authorities across the country continue to call for a significant increase in funding to this area to meet rising needs.
- Movement in current year pressures is being picked up via the scenario modelling work. We are putting monitoring measures in place so we can put in place mitigations before trigger points are met. Work is ongoing to manage our in-year pressures downwards however any change to the out-turn position of the Council will impact the savings requirement in 2021-2022. This is particularly relevant to demand led budgets such as children in care or adult social care provision.
- The inflationary cost increases set out above assume that inflation on the cost of bed-based care within Adults & Older People's Services will continue to be higher than general inflation in 2021-22.

3.6 The level of savings required is based on a 2% increase in the Adults Social Care precept and a 0% increase in Council Tax. It is likely, therefore, that the Council will be presented with the option to increase Council Tax by not less than a further 1.99% in 2021-22. The value of a 1.99% increase in the Council Tax equates to additional revenue of £6.1m.

3.6.1 The Government has not yet confirmed that Local Authorities will be granted the continued flexibility to levy the Adult Social Care precept in 2021-22 or announced the Council Tax limitation regulations for 2021-22. Local Authorities

were permitted to increase general Council Tax by a maximum of 2.99% in 2018-19 and 2019-20 and 1.99% in 2020-21 without the requirement for approval from residents through a positive vote in a local referendum. Given the financial impacts of the pandemic and precedent set in previous years, it is possible that Government could elect to set a higher referendum threshold for 2021-22. It is estimated that the cost of holding a referendum for increases deemed to be excessive would be around £100k, rising to as much as £500k should the public reject the proposed tax increase (as new bills would need to be issued).

- 3.6.2 Were there no Council Tax limitations and the Council was free to raise local revenue to meet the potential budget gap of £40m it would need to raise the Council Tax by a further 13% to cover this sum. The total Council Tax increase required would therefore be 15% and as such would be unrealistic to pursue.

4. Business Planning context for Environment and Sustainability committee

- 4.1 The remit of the Environment and Sustainability Committee (E&S) focuses on some of the services provided by the Place & Economy (P&E) directorate. Place & Economy (P&E), is the focus for the Council's place based work, provides a very wide and diverse range of services to the people and businesses of Cambridgeshire. Much of what is provided by the Directorate is experienced by residents on a daily basis.
- 4.2 A broad overview of the functions covered by E&S includes; Growth & Economy, Waste Private Finance Initiative (PFI), Strategic Planning, funding bids, climate change and energy investment programmes, historic and natural environment, floods and water management.
- 4.3 As detailed above, COVID-19 has put pressure on service delivery within P&E during the current financial year and as a result there are significant pressures within the service relating to COVID-19. The majority of these are for the loss of income which is used to fund existing services. There have also been increased costs in areas such as waste as a result of behaviour change and managing social distancing needs at waste disposal centres. Two pre-existing business planning proposals for P&E will also not be fully met as a result of the pandemic and will therefore slip into the following financial year. These relate to additional income from Bus Lane Enforcement B/R.7.119 (£404K) and Park and Ride B/R.7.120 (£213k). These pressures continue to be regularly monitored, understood and mitigated as appropriate. Additionally it is worth noting that P&E had a £3m revenue investment in Highways Services in 2020/21 (for proactive treatment and maintenance of roads, bridges and footpaths) and the Business Plan currently identifies an additional £1m for 21/22 to bring the investment up to £4m per annum.
- 4.4 However, COVID-19 is not the only significant challenge facing Local Authorities. Climate Change and biodiversity loss remain challenges from pre-COVID-19 and will continue beyond COVID-19. The Council set a new corporate objective to deliver net-zero carbon emissions by 2050 for Cambridgeshire in February and approved its Climate Change and Environment Strategy in May 2020. Including actions and proposals into 2021-22 to deliver the Council's corporate objective to help manage climate and environmental risks will build resilience in our service offer to residents whilst

saving money in the long term. The budget planning process must look to encourage opportunities to build new, greener ways of working and living which can benefit the Council's budget and the wider local economy. Many people argue that the current pandemic is a consequence of climate change and habitat destruction. At the very least the pandemic has taught us the importance of our environment to residents' health and wellbeing and that we need to put the environment at the heart of what we do and the services we deliver.

- 4.5 Transformation of the way we do things and recovery (reacting and creating a new normal) have been the main focus in developing new savings proposals for the new financial year. There are also some savings proposals that are already identified in the business plan and are due to be made in 2021/22. As we move towards financial year 2021/22, one of the opportunities for the Place and Economy Directorate continues to be closer working with Peterborough City Council. The Executive Director and Service Director are joint roles and other options for senior management posts to be shared or for services to be shared, where that makes sense for both Councils, are being explored.
- 4.6 There are a number of budget proposals currently being considered, a full list of these proposals can be seen below. Work will continue and those considered appropriate for implementation will be worked into Business Cases and Equality Impact Assessments (EqIA's). These will be reviewed at the December Committee.
- 4.7 Given the level of savings required by the Council as a whole for 2021/22, the E&S list contains new proposals. Members are asked to consider and comment on that list (See 5.3). Members should bear in mind that any savings removed will increase the existing funding gap on the Council as a whole. Therefore Members are asked to continue to put forward ideas for additional savings or income generation.

5. Overview of Environment and Sustainability committee's draft Revenue Programme

- 5.1 The list below includes 2021/22 E&S business planning ideas that are currently being considered. It is important for the Committee to note that the proposal list and any figures referenced are draft at this stage and that work on the business cases is ongoing. Proposal documents for new ideas will be presented to Committee in December at which point business cases and the associated impact assessments will be final for the Committee to endorse.
- 5.2 The below list includes new areas that are currently being explored; any figures included are estimates at this stage. Ideas which are viable and coincide with the strategic priorities of the organisation will be developed into full proposals for consideration by P&E Service Committees in December before they are considered by GPC January 2021 and full Council February 2021.

5.3 E&S Business Planning

Waste – Household Recycling Centre (HRCs) and Disposal

Please note that any changes to waste services require a contract change agreed with Amey and DEFRA which incurs costs to the authority and takes time. Hence

any changes need to go through a process of careful consideration and an understanding of when they can be implemented, the costs of doing so and the impact on first year savings. Some possible changes can affect our PFI credits. The greater the scale of changes the longer the development period and higher the associated costs.

Operational and Policy Changes at HRCs.

Undertake a review of Household Recycling Centre (HRC) policies and operations to bring in line with more recent policy and practice, review possible operational changes and calculate costs of implementation and scope of savings, and agree resulting contract changes. Review can include:

- opening hours and sites
- types of users and material accepted
- identification of chargeable versus statutory services

Initial assessments suggest that savings in the region of £10-250k p/a could be achieved, depending on the scale of any changes, but the costs and timescales of any implementation will need to be understood plus the need for careful communications with residents to explain any changes. Using October 2020 as a starting point, previous experience with HRC changes suggest any implementation would not be until some point during the 2022-2023 financial year. This is a major piece of work that the Waste Team will need support to deliver.

Possible Reduction in Landfill Tax Costs from RDF

It is possible for Refuse Derived Fuel (RDF) of suitable calorific value to be used as a fuel source in Energy From Waste (EFW) facilities at a lower cost than disposal to landfill. Most recently the Council agreed to a time-limited deal to send a small proportion of the Mechanical Biological Treatment (MBT) facility outputs to an EFW, but this opportunity only arose as local RDF supplies were not available and ceased as soon as they were.

If markets can be found and a mechanism agreed, this would reduce our carbon footprint and based on the previous deal could save up to an estimated £100k p/a in landfill tax payments. However, it depends on sufficient and reliable demand for RDF from the UK's EFW network, which at present does not exist, and agreeing an EFW gate fee lower than the cost of landfill disposal.

Flood Team & Historic Environment Team

Income Generation

This relies on the interest of neighbouring authorities which is still to be determined. (Income estimated about £10k per annum).

Energy Investment Unit

Workstream	Description	Savings/ Income Generation £	Comments

CCC Energy Bills	Savings from energy and water usage resulting from reduced office occupation and increased homeworking.	TBC	Small savings for 2021/22 and business case to be developed.
Swaffham Prior Community heat Project	Sales of heating and hot water to residents of the village	TBC	Business case available Investment decision November 2020 and income expected 2022/23
Alconbury Civic Hub-solar carport and EV charging	Onsite solar PV generation	Savings on energy bills	Business case under development. Any benefits will start during 2021/22
Schools low carbon heat programme	Three projects involving sale of decarbonised heat to schools Planning application to be submitted in October	TBC	Business case under development and Investment decision in early 2021. Income expected from 2021/22
New projects:			
Fordham Renewable Energy Network Demonstrator project	Proposal for a 21MW combined solar, battery storage and electric vehicle charging scheme.	£300k net revenue, (increasing annually), from 2024.	Outline business case identifies capital cost est. £15M. At this early stage, the IRR is estimated at about 7% with a 13 year payback. A development budget would be required early 2021.
Hydrogen Demonstrator Project	Early scoping of finance and grants for clean hydrogen projects to support freight transport/heating decarbonisation.	TBC From 2023/24 if project viable and finance incentive available	Project brief to be scoped and business case to be developed.
Local Area Energy Plan and commercialisation Strategy to: Identify and build energy infrastructure on CCC assets to facilitate new growth sites; supply heat/power directly to housing and businesses; supply transport stations and access energy market opportunities such as flexibility	Map all CCC assets including buildings, schools, rural estate, investment etc to identify how to use assets to develop energy supplies and products such as Power Purchase Agreements.	TBC	Transformation supporting the development of the mapping work and commercialisation framework. Projects will come forward once this process is in place and will identify a longer term investment pipeline.

services or the balancing market.			
Carbon and Biodiversity Investment Projects	Collaborate with businesses to invest in local carbon reduction and biodiversity improvements on CCC assets	TBC Implement from 2022/23 if feasible	CUSPE 2020 work starting to develop the concept and appetite with businesses. Transformation/Commercial teams supporting the business engagement. Business case to be developed when details are clear.
Development of new business models for valuing nature on CCC assets	Testing new business models for Trees and Peatland	TBC	Support to develop the business model by bringing together a range of future revenues and monetisation of benefits. required..

6 Longer term transformation to create a sustainable service model

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

7. Next steps

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

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

8. Alignment with corporate priorities

- 8.1 **A good quality of life for everyone**
8.2 **Thriving places for people to live**
8.3 **The best start for Cambridgeshire's children**

The purpose of the Business Plan is to consider and deliver the Council's vision and priorities and section 1 of this paper sets out how we aim to provide

good public services and achieve better outcomes for communities, whilst also responding to the changing challenges of the pandemic.

8.4 Net zero carbon emissions for Cambridgeshire by 2050

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

9. Significant implications

9.1 Resource Implications

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

9.2 Procurement/Contractual/Council Contract Procedure Rules Implications

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

9.3 Statutory, Legal and Risk implications

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

9.4 Equality and Diversity Implications

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

9.5 Engagement and Consultation Implications

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

9.6 Localism and Local Member Involvement

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

9.7 Public Health Implications

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

Implications

Have the resource implications been cleared by Finance? Yes, Officer: Tom Kelly

Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement? Yes, Officer: Gus de Silva

Has the impact on Statutory, Legal and Risk implications been cleared by LGSS Law? Yes, Officer: Fiona McMillan

Are there any Equality and Diversity implications? Yes, Officer: Beatrice Brown

Have any engagement and communication implications been cleared by Communications? Yes, Officer: Sarah Silk

Have any localism and Local Member involvement issues been cleared by your Service Contact? Yes, Officer: Kelly Allen

Have any Public Health implications been cleared by Public Health Yes, Officer: Iain Green

Source Documents

Appendix 1

Financial summary – Place and Economy Table 3

Section 3 - B: Place and Economy

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

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

Section 3 - B: Place and Economy

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

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

SERVICE COMMITTEE REVIEW OF THE DRAFT 2021-22 CAPITAL PROGRAMME

To: Environment & Sustainability Committee

Meeting Date: 15th October 2020

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

Electoral division(s): All

Forward Plan ref: Not applicable

Key decision: No

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

Recommendation: Committee is asked to:

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

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1. CAPITAL STRATEGY

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

2. DEVELOPMENT OF THE 2021-22 CAPITAL PROGRAMME

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

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

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

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

3. REVENUE IMPLICATIONS

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

SUMMARY OF THE DRAFT CAPITAL PROGRAMME

4.1 The revised draft Capital Programme is as follows:

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

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

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

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

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

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

4.4 The table below categorises the reasons for these changes:

Reasons for change in borrowing	2020-21 £'000	2021-22 £'000	2022-23 £'000	2023-24 £'000	2024-25 £'000	2025-26 £'000	Later Yrs £'000
New	390	1,917	14,094	2,494	4,191	1,980	150
Removed/Ended	-2,265	0	0	0	0	0	0
Minor Changes/Rephasing*	-49,277	-174	31,313	20,907	5,832	840	2,636

Increased Cost (includes rephasing)	10,760	5,342	8,471	4,276	1,983	382	0
Reduced Cost (includes rephasing)	-1,005	4,760	7,620	-9,142	-14,562	-530	0
Change to other funding (includes rephasing)	9,028	15,610	-4,056	-2,715	-1,725	-1,670	-8,759
Variation Budget	26,681	-879	-1,717	-290	72	417	-5,140
Total	-5,688	26,576	55,725	15,530	-4,209	1,419	-11,113

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

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

5. OVERVIEW OF PLACE & ECONOMY's DRAFT CAPITAL PROGRAMME

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

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

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

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

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

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

5.5 Changes to Existing Capital Schemes

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

5.6 Integrated Transport & Operating the network Schemes

5.6.1 These areas are mainly funded by Local Transport Plan grant funding from

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

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

5.7 Environment and Sustainability Committee

5.7.1 There are no changes to these schemes.

6. ALIGNMENT WITH CORPORATE PRIORITIES

6.1 A good quality of life for everyone

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

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

6.2 Thriving places for people to live

See wording under 6.1 above.

6.3 The best start for Cambridgeshire's children

See wording under 6.1 above.

6.4 Net zero carbon emissions for Cambridgeshire by 2050

See wording under 6.1 above.

7. SIGNIFICANT IMPLICATIONS

7.1 Resource Implications

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

- There may be revenue implications associated with operating new or enhanced capital assets but equally capital schemes can prevent the need for other revenue expenditure.
- The overall scale of the capital programme has been reduced to limit the impact on the Council's revenue budget and this in turn will have beneficial impacts on the services that are provided from that source

7.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications within this category.

7.3 Statutory, Risk and Legal Implications

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

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

7.4 Equality and Diversity Implications

There are no significant implications within this category.

7.5 Engagement and Consultation Implications

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

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

7.6 Localism and Local Member Involvement

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

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

7.7 Public Health Implications

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

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

Source Documents: The 2020/21 Business Plan, including the Capital Strategy
Capital Planning and Forecast: financial models

Location: [Business Plan hyperlink](#) c/o Senior Finance Business Partners
1st Floor Octagon, Shire Hall, Cambridge

Section 3 - B: Place and Economy

Table 4: Capital Programme

Budget Period: 2021-22 to 2030-31

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

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

Section 3 - B: Place and Economy

Table 4: Capital Programme

Budget Period: 2021-22 to 2030-31

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

Section 3 - B: Place and Economy

Table 4: Capital Programme

Budget Period: 2021-22 to 2030-31

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	Later Years £000	
B/C.2.007	Smarter Travel Management - Real Time Bus Information	Provision of real time passenger information for the bus network.		Ongoing	825	-	165	165	165	165	165		- H&T
	Total - Operating the Network				72,955	-	14,591	14,591	14,591	14,591	14,591	-	
B/C.03	Highways												
B/C.3.001	Highways Maintenance (carriageways only from 2015/16 onwards)	This fund allows the Council to increase its investment in the transport network throughout the county. With the significant backlog of works to our transport network well documented, this fund is crucial in ensuring that we reduce the rate of deterioration of our highways.		Ongoing	78,700	75,977	2,723	-	-	-	-	-	- H&T
B/C.3.002	Pothole Funding	Additional funding for Potholes		2020-21	6,000	6,000	-	-	-	-	-	-	- H&T
	Total - Highways				84,700	81,977	2,723	-	-	-	-	-	
B/C.04	Infrastructure & Growth												
B/C.4.001	Ely Bypass	The project has now been completed and the brand-new bypass opened to traffic on 31 October 2018.		Committed	49,006	48,975	18	3	10	-	-	-	- H&T
B/C.4.006	Guided Busway	Guided Busway construction contract retention payments.		Committed	149,791	145,612	4,179	-	-	-	-	-	- H&T
B/C.4.023	King's Dyke	The level crossing at King's Dyke between Whittlesey and Peterborough has long been a problem for people using the A605. The downtime of the barriers at the crossing causes traffic to queue for significant periods of time and this situation will get worse as rail traffic increases along the Ely to Peterborough railway line in the future. The issue is also made worse during the winter months as the B1040 at North Brink often floods, leading to its closure and therefore increasing traffic use of the A605 across King's Dyke.		Committed	33,500	18,895	10,900	3,705	-	-	-	-	- H&T
B/C.4.024	Coldhams Lane	Coldhams Lane - Combined Authority funded project		2020-21	2,106	406	1,700	-	-	-	-	-	- H&T
B/C.4.025	Wisbech Town Centre Access Study	Wisbech Town Centre Access Study - fully funded by CPCA		2019-20	10,931	4,437	5,451	1,027	16	-	-	-	- H&T
	Total - Infrastructure & Growth				245,334	218,325	22,248	4,735	26	-	-	-	
B/C.05	Environment & Commercial Services												
B/C.5.012	Confidential Scheme	Confidential Scheme		Committed	6,921	488	3,188	3,245	-	-	-	-	- E&S
B/C.5.029	Energy Efficiency Fund	Establish a funding stream (value £250k per year, for four years) for investment in energy and water efficiency improvement measures in Council buildings.	F/R.6.108	Ongoing	1,000	1,000	-	-	-	-	-	-	- E&S
	Total - Environment & Commercial Services				7,921	1,488	3,188	3,245	-	-	-	-	

Section 3 - B: Place and Economy

Table 4: Capital Programme

Budget Period: 2021-22 to 2030-31

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

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

Section 3 - B: Place and Economy

Table 5: Capital Programme - Funding

Budget Period: 2021-22 to 2030-31

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

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

Section 3 - B: Place and Economy

Table 5: Capital Programme - Funding

Budget Period: 2021-22 to 2030-31

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

Results of the Consultation on the draft Heat Supply Agreement for Swaffham Prior Community Heat Project

To: Environment and Sustainability

Meeting Date: 15th October 2020

From: Executive Director, Place and Economy, Steve Cox

Electoral division(s): Burwell

Key decision: No

Outcome: A revised final draft Heat Supply Agreement (HSA) for the Swaffham Prior Community Heat Project to share with the community.

Recommendation: The committee is asked to:

- a) Note the consultation process and metrics set out in paragraphs 2.1 and 2.2;
- b) Agree the key proposed changes to the draft HSA as set out in the tables under paragraph 2.3;
- c) Agree the updated Heat Supply Agreement is shared with the community for a second time, ahead of finalisation; and
- d) Delegate any further changes to the Heat Supply Agreement to the Executive Director, Place and Economy in consultation with the Chair of Committee and the Green Investment Advisory Group.

Officer contact:

Name: Sheryl French
Post: Programme Director, Climate Change and Energy Investment
Email: Sheryl.French@cambridgeshire.gov.uk
Tel: 01223 728552

Member contacts:

Names: Councillors Joshua Schumann and Tim Wotherspoon
Post: Chair/Vice-Chair
Email: Joshua.schumann@cambridgeshire.gov.uk
Timothy.wotherspoon@cambridgeshire.gov.uk
Tel: 07841524007

1. Background

- 1.1 In July 2020, Committee approved a draft Heat Supply Agreement for the Swaffham Prior Community Heat Project and to consult with Swaffham Prior residents and businesses to seek comments on the key terms of the agreement.
- 1.2 The business model for the Swaffham Prior Community Heat Project has been developed on the basis of three key income streams. These are heat sales to customers, Renewable Heat Incentive (RHI) and selling carbon credits to local businesses. There are wider income/savings opportunities that are also under investigation such as grid flexibility services, fibre broadband and Power Purchase Agreements (PPA) which will also contribute to the overall business model.
- 1.3 The sale of heat from the Project to customers is facilitated by a Heat Supply Agreement (HSA). This is a contract between Cambridgeshire County Council and homeowners / businesses for the supply of renewable heat for heating and hot water in homes via a district heating network. The Heat Supply Agreement sets out the responsibilities of both parties, the terms and conditions for the supply and sale of heat to customers, allows the Council to install a Heat Interface Unit in homes / businesses and a connection to the district heating network.
- 1.4 This report shares the mechanisms, metrics and feedback from the community consultation and recommends changes to the consultation draft Heat Supply Agreement approved in July 2020. The community have requested a revised final draft HSA is shared with them for review ahead of finalisation. Please note, customers will be asked to sign the final HSA once the Council has made its investment decision and before construction starts on site.
- 1.5 The outcome of this report is to share an updated Heat Supply Agreement (HSA) with Swaffham Prior community that reflects their feedback from the recent consultation. If further changes are required to the HSA, it is proposed that these are delegated to the Executive Director, Place and Economy in consultation with the Chair of Committee and Green Investment Advisory Group. The Green Investment Advisory Group is a sub-group of the Environment and Sustainability Committee, with cross party representation, set up to steer green investment projects as they develop.

2. Main Issues

- 2.1 The community consultation ran from 24th July - 4th September 2020 and was designed for on-line engagement to manage social distancing and the Covid-19 risk. The intention of the consultation was to provide the full details of the HSA agreement to the community, to allow detailed discussion on its content and the project team to listen to the community feedback. The consultation was also a key step to build trust with future customers and to demonstrate commitment to a long term relationship between the Council and the community. The key consultation activities included:
 - Summary 'easy-read' cover document and case studies sent to all homes;
 - Hardcopies of the full HSA were made available through the village pub;

- The project website included 4 short films explaining the Heat Supply Agreement and copies of the full agreement [Swaffham Prior Heat Supply Agreement hyperlink](#) were available for download; and
- 2 online public meetings were held on 12th and 27th August, attended by 15 residents.

2.2 The consultation metrics include:

- Over 30 people engaged with the document via online meetings / written response;
- 18 written responses were received (only 4 responses were from those who attended the public meetings);
- 7 people indicated that they felt the HSA was ready for signing;
- 107 comments / queries were received in total;
- The consultation attracted a small number of residents who have not previously participated in public meetings, 3 new faces in total; and
- The Heat Supply Agreement page was the most visited on the website (122 views) after the homepage (340 views) during this period.

2.3 The proposed changes to the HSA are summarised in the tables below. These tables identify the topic, consultation feedback and proposed changes to the HSA. The consultation draft of the HAS can be found [here](#).

TOPIC	FEEDBACK	PROPOSED ACTION AND RATIONALE
Exclusivity of heating source to the Scheme Please note: the 'Scheme' is the Swaffham Prior Community Heat Project (SPCHP).	There is confusion as to which other heating systems residents can use in their homes.	The SPCHP will no longer be exclusive. It is proposed that customers will have their existing oil tanks and boilers disconnected and it will be personal choice as to whether they want these removed or not. Alternative heat sources for example solar thermal are to be encouraged. If homes have alternative hot water systems or Aga's they will only be prohibited if they interfere technically with the Scheme. It is proposed that this is discussed with residents during the forthcoming household surveys to understand the full extent of additional heating sources used by homes.
Removal and ownership of oil boilers	Residents have concerns about removing their oil	The HSA will make it clear that connection to the Scheme will happen preferably on the day of disconnection of an oil boiler or as soon as

	<p>boilers: (1) prior to being connected to the Scheme; and (2) to be disposed of by the Council.</p>	<p>possible. In the majority of cases residents should expect to have a same day connection to the Scheme. However, where this is not possible (e.g. due to inaccessibility or unforeseen delays in ordering parts) the Project Team will write to residents explaining why a same day connection is not possible and provide an alternative timescale for completion of the works. Residents will not be left without heat in the intervening period.</p> <p>Residents will be provided with the following two options on signing the HSA:</p> <p>(1) Removal of the oil tank and boiler as part of the project; or</p> <p>(2) Retention by the resident of their oil tank and boiler to dispose/sell or keep.</p>
Tariffs	<p>Residents are concerned that the current tariffs may be disproportionate for individuals living in smaller homes. This is because the fixed standing charge applies to all homes equally regardless of size, making the scheme more expensive for smaller homes than their current heat supply.</p>	<p>It is proposed to remodel the standing charge to find a more proportionate solution. Two options will be considered. These include number of bedrooms or boiler size.</p> <p>Option 1: Number of bedrooms</p> <ul style="list-style-type: none"> Homes with two bedrooms or less; Homes with three or four bedrooms; and Homes with five plus bedrooms. <p>Option 2: Boiler size</p> <p>20kW, 30kW or 40kW as this reflects heat demand for a home.</p> <p>The solution that provides the most accurate modelling and that reflects the following practicalities and balances will be chosen:</p> <p>(1) Fairness for all residents;</p> <p>(2) The need to keep the Scheme financeable;</p> <p>(3) Practicality of retail solution; and</p> <p>(4) Achieving an outcome for all that is cheaper than oil or their existing heating solution.</p>
Price comparator	<p>Residents are concerned that oil as a comparator may become uncompetitive or redundant over time</p>	<p>It is proposed to change the comparator review timescales to every three years rather than every five years but initially, to keep the comparator as oil. However, wording will be added into the contract so that should the</p>

	and that in the future electricity may be a more appropriate choice as the grid decarbonises. It was also felt that the comparator should be every 3 years rather than 5 years.	existing comparator become off-market or impracticable then a consultation will be held with the Swaffham Prior Community Land Trust (SPCLT) on an alternative approach. The aim is to ensure that the Scheme remains competitive and valued by customers whilst also financially viable.
Restriction on transferring or selling the Scheme	Residents would like assurance that the Council will not sell the Scheme to a private company in the future.	To discuss with residents as part of the second review of the HAS. It is proposed to apply a restriction on sale of the scheme in the Heat Supply Agreement which would require agreement by the SPCLT. This will need to be facilitated through a 'community engagement agreement' with these parties for the duration of the scheme).
Cancellation Charge	Many residents have disapproved of the Cancellation Charge and have stated that it acts as a deterrent for them signing up to the Scheme.	<p>It is proposed that the cancellation charge is not included in the agreement for the following reasons:</p> <ul style="list-style-type: none"> (1) it is a deterrent for residents signing up; (2) in the event of scheme failure the cancellation charge does not fully recover the council's investment in the Scheme; and (3) the potential loss of income from residents not signing up for the Scheme could outweigh the costs recovered via the cancellation charge. <p>There are also further challenges when considering the resources required to collect the charges.</p> <p>Where a resident leaves the Scheme the Council will however make it clear that it will recover any reasonable uninstallation costs.</p>
Homes not currently suitable for the Scheme	There are homes in the community that are currently not eligible to the Scheme due to their existing heating system.	All homes will be surveyed for compatibility. Where homes are not compatible but keen to connect, for example homes that are currently fully electric; grants will be scoped to support homeowners to convert their heating systems to connect to the Scheme. Once homes are compatible with the Scheme homeowners can then proceed to sign an HSA with no upfront connection cost. Home surveys are currently being planned.

TOPIC	FEEDBACK	PROPOSED ACTION AND RATIONALE
Residents leaving the Scheme due to construction delay (Clause 3.5 HSA)	Residents may leave the scheme at any time following connection, they should not be prevented from leaving due to a delay in construction / connection.	This is a point of consistency and It is proposed that clause 3.5 is amended so that residents may terminate their heat supply agreement in the event of a significant construction delay. The Council will continue to mitigate this risk.
Freezing weather conditions (Definitions: Events Outside of Our Control)	Storm, lightning and freezing weather conditions, should not be justifiable reasons for relief from the Council being liable to supply heating and hot water, as this is when residents will rely on their heat system most	This was a drafting error. It is proposed these “Events Outside of Our Control” are removed and therefore heat supply is expected to be provided during such circumstances.
Residents’ restrictions on certain Connection Works (Found in Appendix 1 HSA)	Residents want a say in how the Connection Works will be carried out to their homes and any restrictions included within the HSA.	Home surveys will be undertaken prior to signing the HSA. The agreed approach and route for individual properties will be made clear in the HSA. If the Connection Works need to be amended for a resident, the changes will be listed in Appendix 1 of the HSA.
Attendance times (Found in Clause 6.1 HSA)	Three days is too short notice to give to residents for routine inspections, maintenance, repairs or upgrades.	It is proposed that the HSA be amended to provide residents with 14 days’ notice of such visits.
Consent to making changes to homes (Found in Clause 8.1 HSA)	Residents were concerned that under the HSA, they were prevented from making changes / alterations to their	It is proposed that Clause 8.1 of the HSA be revised to make it clear for residents that no consent is required from the Council for changes made to homes <u>except where the customer is looking to move or relocate Council’s equipment.</u>

	home and sought clarity on this matter.	
Residential Insurance	Residents are concerned that the Works will impact their home insurance.	Insurers require notification for all residential works and it will be important for residents to notify insurers of this scheme. It is not anticipated that insurers will find the scheme a problem (likely a net benefit) but an FAQ is being developed to assist people in answering questions raised by insurers.

3. Alignment with corporate priorities

3.1 A good quality of life for everyone

The Swaffham Prior Community Heat Project is offering residents and businesses the opportunity to decarbonise their heating and hot water by replacing oil boilers and tanks with a community renewable energy project that cuts burning of fossil fuel for heating homes at source. This should also provide improved air quality locally and air quality monitors are in place currently to monitor current levels of pollution.

3.2 Thriving places for people to live

The UK signed the 2015 Paris Agreement on Climate Change pledging to work towards global temperature rise remaining under 1.5 degrees. Supporting communities to shift off oil and manage their long term heating costs will help local places thrive.

3.3 The best start for Cambridgeshire's children

See section 3.1. Reducing local air pollution, preventing future fuel poverty and keeping homes warm supports better health outcomes for children.

3.4 Net zero carbon emissions for Cambridgeshire by 2050

The Swaffham Prior Community Heat Project is estimated to reduce annual carbon emissions from heating and hot water for homes in Swaffham Prior by 1250 tonnes per annum assuming 50% homes sign up from the outset of the project.

4. Significant Implications

4.1 Resource Implications

The financial viability of the project is dependent on the number of homes signed up to the Swaffham Prior Community Heat Project via the Heat Supply Agreement. The community feedback identified that some changes were needed to the HSA to encourage sign up to the project.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications.

4.3 Statutory, Legal and Risk Implications

The HSA is a contract between the Council and heat customers and must comply with the Heat Trust standards.

4.4 Equality and Diversity Implications

There are no equality and diversity implications as addressed in the May and July 2020 papers to committee and referenced below in source documents.

4.5 Engagement and Communications Implications

The changes proposed to the HSA are a direct result of consulting with the community on the terms and conditions of the agreement.

4.6 Localism and Local Member Involvement

The local member is engaged with the details of the Project.

4.7 Public Health Implications

There are no significant implications of this report and proposed changes to the Heat Supply Agreement but the overall scheme provides a net health and climate benefit.

Have the resource implications been cleared by Finance? Yes

Name of Financial Officer: Jonny Trayer

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

Name of Officer: Gus Da Silva

Has the impact on statutory, legal and risk implications been cleared by the Council's Monitoring Officer or LGSS Law? Yes or No

Name of Legal Officer: Fiona MacMillan

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

Yes Name of Officer: Elsa Evans

Have any engagement and communication implications been cleared by Communications? Yes or No Name of Officer: Simon Cobby

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 or No

Name of Officer: Iain Green

5. Source documents

[Swaffham Prior Community Heat Project: Heat Supply Agreement and Retail Offer for Consultation](#), page 16, 10th July 2020, Environment and Sustainability Committee;

[Swaffham Prior Community Heat Project](#), 22nd May 2020, Commercial and Investment Committee; and

[Heat Supply Agreement Consultation](#), Heating Swaffham Prior website.

[Consultation draft Heat Supply Agreement](#), Heating Swaffham Prior website

PLANNING WHITE PAPER (PLANNING FOR THE FUTURE) – RESPONSE TO CONSULTATION

To:	Environment and Sustainability Committee
Meeting Date:	15 th October 2020
From:	Steve Cox - Executive Director Place and Economy
Electoral division(s):	All
Forward Plan ref:	N/A
Key decision:	No
Outcome:	To allow the Executive Director: Place and Economy to finalise the submission of the Council's technical officer response to the Planning White Paper consultation by the Government's deadline of 29 th October 2020.
Recommendation:	To allow the Executive Director: Place and Economy, in consultation with the Chair of Environment and Sustainability Committee, to finalise and submit the Council's technical officer response on the Government's consultation on the Planning White Paper in order to be able to meet the Government's deadline of 29 th October 2020.

Officer contact:

Name: Juliet Richardson

Post: Business Manager Growth and Development

Email: Juliet.Richardson@cambridgeshire.gov.uk

Tel: 01223 699868

Member contacts:

Names: Councillors Councillor Josh Schumann and Tim Wotherspoon

Post: Chair/Vice-Chair

Email: Joshua.Schumann@cambridgeshire.gov.uk / timothy.wotherspoon@cambridgeshire.gov.uk

Tel: 07841524007/01954 252108

1. Background

- 1.1 The Government's White Paper, Planning for the Future, was published on 6th August for a 12 week consultation ending on 29th October. The purpose of the White Paper is to set out the Government's proposals for reform of the planning system.
- 1.2 The proposals if implemented would result in wholesale changes to the plan making, development management and infrastructure funding processes. These could result in significant impacts on the County Council in its statutory planning function (minerals and waste), services providing functions as statutory consultees and stakeholders (e.g. highways, Lead Local Flood Authority (LLFA), archaeology, public health) and those services that benefit from developer contributions (e.g. transport, education).
- 1.3 The response that has been prepared has canvassed the views of service areas engaged in the planning process. The full response is set out in Appendix 1. This paper provides an outline of the main proposals in the White Paper to provide context to the Council's response. The White Paper can be accessed here:

[White Paper hyperlink](#)

2. Main Issues

- 2.1 The White Paper's five key objectives for the planning process relate specifically to plan making, decision making, infrastructure funding, resources and training. They are:
 - To streamline the planning process with more democracy taking place more effectively at the plan-making stage, and replace the entire corpus of plan-making law in England to achieve this.
 - A radical, digital-first approach to modernise the planning process - moving from a process based on documents to a process driven by data.
 - To bring a new focus on design and sustainability.
 - To improve infrastructure delivery in all parts of the country and ensure developers play their part, through reform of developer contributions.
 - To ensure more land is available for the homes and development people and communities need, and to support renewal of our town and city centres.
- 2.2 These objectives will be delivered by a range of proposed reforms which are set out in the White Paper under three 'Pillars';

Pillar 1 – Planning for development

- A new approach to plan making including a simplified role for local plans based on zones, rules based policies and site specific design codes. National policy will replace local development management policies and a new centralised standard method for

determining housing requirements will be introduced. The local plan 'Soundness' tests will be replaced with a single sustainability test.

- A streamlined development management process with automatic planning permission for schemes in line with local plans with much of the detail that is currently considered at outline deferred to a remodelled reserved matters stage. Decision making that proposes to be faster with stronger deadlines and sanctions for local planning authorities for non-delivery. A greater use of digital technology, data management and geographic information.
- A streamlined, more engaging plan-making process by imposing a 30 month timescale for the preparation of local plans.
- Speeding up delivery of development by ensuring that on large scale sites a wider range of development models and different builders can operate.

Pillar 2 - Planning for beautiful and sustainable places

- Creating frameworks for quality by introducing locally prepared binding design codes supported by a national body and establishing a chief officer for design and place-making in the Local Planning Authority (LPA).
- A fast track for beauty to incentivise development that complies with national policy, local codes or expanded permitted development.
- Effective stewardship and enhancement of our natural and historic environment by amending the National Planning Policy Framework (NPPF) to ensure that planning can mitigate and adapt to climate change and maximise environmental benefits, a quicker, simpler framework for assessing environmental impacts and enhancement opportunities and facilitating ambitious improvements in the energy efficiency standards for buildings.

Pillar Three – Planning for infrastructure and connected places

- A consolidated infrastructure levy where there would be a mandatory nationally-set rate based on a proportion of development value. The current Community Infrastructure Levy (CIL) and the planning obligations system (Section 106 agreements) are proposed to be abolished. The scope of the levy is proposed to be expanded to include changes of use through permitted development. And would be used towards affordable housing with any on-site provision being off-set from the levy. The LPA would not be bound by the current CIL tests and would potentially have more freedom on how the levy is spent, albeit this is currently unclear on how this would work in a two-tier authority area.

2.3 The Government has stressed these are significant and fundamental reforms that challenge how we do planning in this country. Implementing them will require major primary and secondary legislation, revised national policy and transitional arrangements for existing planning permissions. Significant resources, especially investment in skills and information technology, will need to be deployed. The Government wants the system in place and new local plans prepared by the end of this Parliament.

3. Alignment with corporate priorities

3.1 The Government's consultation paper is focussed on seeking improvements to the existing planning system which aligns in principle with the four corporate priorities set out below.

3.2 A good quality of life for everyone

There are no significant implications for this priority identified at this time.

3.3 Thriving places for people to live

There are no significant implications for this priority identified at this time.

3.4 The best start for Cambridgeshire's children

There are no significant implications for this priority identified at this time.

3.5 Net zero carbon emissions for Cambridgeshire by 2050

There are no significant implications for this priority identified at this time, although a recognition of the need to meet the net zero carbon agenda has been identified in the consultation document.

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.

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 and members were notified of the consultation when it was first published.

4.7 Public Health Implications

There are no significant implications within this category.

Have the resource implications been cleared by Finance? Yes

Name of Financial Officer: Sarah Heywood

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

Name of Officer: Gus de Silva

Has the impact on statutory, legal and risk implications been cleared by the Council's Monitoring Officer or LGSS Law? Yes or No

Name of Legal Officer: Fiona McMillan

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

Yes

Name of Officer: Elsa Evans

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

Name of Officer: Sarah Silk

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

Name of Officer: Emma Fitch

Have any Public Health implications been cleared by Public Health Yes

Name of Officer: Iain Green

5. Source documents

Source documents

White Paper: Planning for the Future, Ministry of Housing, Communities and Local Government, August 2020.

Location: [White Paper hyperlink](#)

Appendix 1: White Paper (Planning for the Future) - Cambridgeshire County Council Response (1 October 2020)

This paper is the Council's response to the Government's White Paper (Planning for the Future). It has been prepared by officers of the Council and represents a technical response to the views across a wide range of Council services engaged in the planning process. The response was discussed at the Council's Environment and Sustainability (E&S) Committee on 15th October 2020 and approval was given for the document to be finalised by the Executive Director: Place and Economy, in consultation with the Chair of the E&S Committee, in order to meet the consultation deadline of 29th October 2020.

The paper is structured around the "Three Pillars" set out in the White Paper and responds to the specific questions posed.

General Comments

There is no recognition of the fundamental way that planning and the natural environment are linked. Better, more sustainable land use planning is required to deliver local authority's statutory duty to conserve biodiversity (Section 40 NERC Act 2006) and deliver ecosystem services. There is no evidence in the document of how any of the changes will have a 'better' impact on the planning system.

The White Paper seems to focus on 'housing delivery' rather than the whole 'planning system' and appears to remain silent in relation to industrial, commercial, retail and waste and minerals. In doing so it also fails to acknowledge the existing 'land banking' issue in planning consents for housing development, or the successes that exist in the planning system, particularly those within Cambridgeshire.

From a minerals and waste perspective, it is difficult to see how these planning elements fit within the document or vision; for example if an area was identified for 'Growth' how would a waste facility sit within it, or equally in a 'Protected' area how would minerals and waste proposals sit within that idea, e.g. would they be exceptions? Noting that the housing delivery is dependent on the mineral industry to provide the building materials and the waste industry to deal with waste arisings to ensure proposals count as sustainable development, the paper currently misses out the beginning and end requirements that will support this delivery.

The document talks about accelerating planning decisions without any detailed information on this, so it can only be assumed this would be done through lowering standards / requirements, which is likely to impact the environment the most. How does this interact with the Environment Bill and net-gain obligations?

The focus on housing numbers, speed of delivery and aesthetics fails to address the fundamental purpose of planning which is places and people.

The white paper has failed to address some of the biggest drivers of health inequality and poor health outcomes such as housing, transport, access to jobs and services and how places work and how people use them. There needs to be clear recognition that historically, planning has enabled places that actively work against adopting unhealthy behaviours and lifestyles. As part of an overhaul of the planning regime, Government should be looking closely at its list of statutory consultees. Public Health and Environmental Health are currently not statutory consultees in their own right but form part of the consultation responses from Upper and Lower

Tier local authorities. This engagement much relies on locally agreed processes and working relationships, which can vary across the two tier system resulting in health and wellbeing not being adequately addressed.

Pillar One – Planning for development

A NEW APPROACH TO PLAN-MAKING

Q1. What three words do you associate most with the planning system in England?

Q2. Do you get involved with planning decisions in your local area?

Q2(a). If no, why not?

Q3. Our proposals will make it much easier to access plans and contribute your views to planning decisions. How would you like to find out about plans and planning proposals in the future?

Q4. What are your top three priorities for planning in your local area?

Proposal 1: The role of land use plans should be simplified. We propose that Local Plans should identify three types of land:

Q5. Do you agree that Local Plans should be simplified in line with our proposals?

There is a good case to be made to simplify the plan preparation process which could limit the range and scope of the policies contained in the plan. Plans however need to be effective and deliver positive outcomes as well as being efficient to prepare. The zoning approach proposed in the White Paper offers a very simplified version of zoning codes similar to those that exist in the United States which run to hundreds of pages and can take years to enact and are highly inflexible once in place. There is a concern that, even with nationally imposed development management policies, replacing the current discretionary approach with a rules based zoning approach could also lead to delays and legal challenges. Whilst it may provide certainty there is a risk that this is achieved at the expense of flexibility.

The allocation of land into three categories fails to acknowledge that ecosystem services, including biodiversity and green infrastructure, are found both within and outside of 'protected areas'. There is no clarity what mechanism will be used to achieved this and how adequate weight to importance of assets in each of the category areas, such as biodiversity sites. There isn't any clear hierarchy of protection identified for sites that are of greater strategic importance. More worrying is the fact that the level of protection of the 'protected' zone is not clear, and that some development would still be permitted.

Irrespective of how the process is constructed, it is absolutely key that local and strategic, multi modal transport impacts can be fully assessed and understood, and key mitigation secured through the process.

A binary approach of combining growth and renewal areas into one category has the potential to significantly increase flood risk to new and existing communities without extremely robust policy and mitigation.

Having three zones (Growth, Renewal and Protection) is a crude allocation for land-use. Is there a limit on how large or how small a zone can be? For example, can a Protection Area (say a

Conservation Area) also have sub-areas of 'Renewal'? If not opportunities to develop problem sites within a Conservation Area could be missed. Time and again heritage has been shown to be a driver for high quality change within schemes of renewal and growth.

The three types of land do not recognise the potential of the historic environment as a positive driver of growth. The current NPPF led system emphasises a significance led approach to protecting the historic environment that also underlies Historic England's 'constructive conservation' approach. This allows the potential of historic environment to create well-designed places by protecting what makes places special whilst allowing new development that is sympathetic and well-designed.

The proposed three part division also does not recognise that the historic environment is all around us not neatly packaged as designated heritage assets and that undesignated archaeological assets in particular may only be recognised following archaeological field evaluation and are often protected through the planning process rather than by designation.

The White Paper is silent on the two tier structure in place in many areas of England. Unless this White Paper will go hand in hand with a local government reorganisation that takes away such structures, then there needs to be an explanation of how mineral and waste development will be incorporated in the local plan making system by lower tier authorities. Also how will sites suitable for minerals and waste development be identified e.g. will they be in a zone for 'Growth' and/or 'Renewal' and how will their suitability be assessed. Is there potential for plans to have different 'Growth' areas that would mean that minerals and waste development would be acceptable in some and not in others? Also is there an expectation that the design codes for development in these zones would also capture minerals and waste uses? At present none of these issues appear to have been considered or explained in the White Paper, as the focus has been put on housing delivery which not only excludes minerals and waste uses, but also heavy industrial and commercial practices.

Going a step further it is not clear if waste sites will need to have planning applications if such development is captured as appropriate for 'Growth' or 'Renewal' areas? The White Paper will need to be clearer on such matters, including how minerals and waste applications for proposals beyond the zones will be assessed, and if a more rigorous planning application process would be expected? If so, then there is a concern that minerals and waste permissions may become even harder to achieve than is currently the case.

Growth Areas

It is proposed that areas of flood risk will be excluded from the automatic outline approval, 'unless any risk can be fully mitigated'. This is a very high level statement which needs further clarification, namely on the following points:

- Does this cover all sources of flood risk? If not, it needs to (surface water, fluvial, groundwater etc.)
- What does 'fully mitigated' mean? Who would propose and approve the mitigation and at what stage in the planning process? Many developers claim they can mitigate flood risk, but this is not always possible and needs to be addressed within the planning system.
- Local Plans rely on strategic flood risk assessments for flood risk information but the quality of these varies depending on available budget and the quality of the brief to the consultants. Furthermore, flood risk information can become out of date very quickly so reports such as Strategic Flood Risk Assessments (SFRAs) cannot be relied on in isolation.

Renewal Areas

There is no mention of flood risk in this section. It is important that flood risk is considered in the same way as for growth areas.

Many areas of previously or already developed land are in areas of flood risk, therefore it can't be assumed that all redevelopment or renewal is acceptable on flood risk grounds.

Protected Areas

The inclusion of areas at 'significant' flood risk within protected areas is welcomed. However further clarification over the definition of 'significant' must be provided. It also needs to be confirmed whether this covers all sources of flood risk (surface water, fluvial, groundwater etc.).

In the NPPF Heritage Assets are either designated or non-designated. Many non-designated assets are unknown, because they are archaeological sites as yet undiscovered or because they are heritage assets for which the true significance is not yet recognised. Defining areas for 'Protection' will not be straightforward. If it were possible it would require a lot of additional research and if this additional research was to be done by the LPA this would be costly.

Given that minerals only exist where they geologically exist, their safeguarding is essential to future resources. The White Paper needs to address this and explain how mineral development and the safeguarding of mineral will take place within the proposed zones. There is, for example, an opportunity to say that development has to take into account the prior extraction and use of these materials as part of any development (unless technical or environmental issues would prevent it) that would avoid the unnecessary sterilisation of these resources. This would avoid the need to negotiate on such matters at a late stage and ensure that the viability of development takes account of resources that exist in the area.

Proposal 2: Development management policies established at national scale and an altered role for Local Plans.

Q6. Do you agree with our proposals for streamlining the development management content of Local Plans, and setting out general development management policies nationally?

The development management policies are in local plans because the local authority, the community and ultimately an Inspector has determined that they are necessary. If these are to be replaced by NPPF policies what process will be adopted to ensure that they are sound and fit for purpose. LPAs should be able to add their own policies if local circumstances deem them necessary and NPPF fails to address the local issues.

The NPPF is currently very vague on protection and enhancement of ecosystem services (including biodiversity and green infrastructure). This would require a significant overhaul to adequately protect and enhance these features through the planning system, should existing detailed local plans be removed. It must be underpinned by the 25-year Environmental Plan and Environmental Bill; and, give adequate weight to strategic schemes, including Local Nature Recovery Networks, local Natural Capital Plans and local authority initiatives (e.g. Green Infrastructure Opportunity Mapping).

The proposal to have supplementary planning documents or design codes across local authorities or particular sites is welcomed, if this includes protection of and development of ecosystem

services. However, significant resources would be required to allow local authorities to write adequate documents to protect natural environment within the timescales proposed. There is also concern about discrepancy between local authorities, which have conflicting priorities.

Many areas of England do not have a water shortage but East Anglia (and especially Cambridgeshire) are particularly affected by water shortage. There are currently no effective national water resources or water quality policies in the NPPF. Generic national policies could cause significant environmental harm and unsustainable development.

Whilst it is possible to see a benefit for having a standard set of development management policies, it is unclear whether this will cover minerals and waste development and how planning for quarries and waste facilities will integrate with the new system. In particular as mineral development is constrained by where the resource exists in terms of its geology, it is difficult to see how it will ever fit into a zoning system of 'Growth', 'Renewal' and 'Protection'.

Proposal 3: Local Plans should be subject to a single statutory "sustainable development" test, replacing the existing tests of soundness.

Q7(a). Do you agree with our proposals to replace existing legal and policy tests for Local Plans with a consolidated test of "sustainable development", which would include consideration of environmental impact?

A statutory test for sustainable development is supported but it does need to test sustainable development in its very broadest sense and not just housing supply and delivery. Whilst the current sustainability appraisal process is flawed and the case for removing it is strong, the Government will need to provide a workable alternative. The current soundness tests do serve a purpose in respect to validating the legality of the plan and its conformity with national policy. The planning process is absolutely key to ensuring that future development is sustainable and safe. It allows us to integrate land use and transport planning, creating places and corridors that 'work'. Any new planning system must serve to achieve the overarching objective of safe, efficient and sustainable places and corridors.

Will a single 'sustainable development test' for Local Plans include heritage matters? Proposals to replace 'existing tests of soundness' and to update requirements for assessments (including on environment). However, 'environment' on p.22 only then refers to natural environment. There is only occasional mention of the historic environment in the white paper and when mentioned it is buildings/historic area focussed – see proposal 17.

Q7(b). How could strategic, cross-boundary issues be best planned for in the absence of a formal Duty to Cooperate?

The Duty to Cooperate was a poor attempt to fill the gap left after strategic planning and does not satisfactorily address cross boundary issues. However, the White Paper fails to set out how strategic matters will be addressed.

Without a national or regional steer, it is unclear how waste management be built into the new system, e.g. net self-sufficiency, the Proximity Principle and the Waste Hierarchy? The same is also true for mineral production through a MASS (managed aggregate supply system) calculation. Moreover, is the expectation that the new system will allow for circular economy considerations to be taken into account in decisions on new development?

Proposal 4: A standard method for establishing housing requirement figures which ensures enough land is released in the areas where affordability is worst, to stop land supply being a barrier to enough homes being built. The housing requirement would factor in land constraints and opportunities to more effectively use land, including through densification where appropriate, to ensure that the land is identified in the most appropriate areas and housing targets are met.

Q8(a). Do you agree that a standard method for establishing housing requirements (that takes into account constraints) should be introduced?

Q8(b). Do you agree that affordability and the extent of existing urban areas are appropriate indicators of the quantity of development to be accommodated?

Proposal 5: Areas identified as Growth areas (suitable for substantial development) would automatically be granted outline planning permission for the principle of development, while automatic approvals would also be available for pre-established development types in other areas suitable for building.

Q9(a). Do you agree that there should be automatic outline permission for areas for substantial development (areas) with faster routes for detailed consent?

One of the Government's objective is to encourage more small and medium-sized enterprises (SME) firms into the housebuilding sector and it is accepted that a simplified planning process may assist. In terms of small scale development, subject to a locally determined threshold, the automatic approval may work providing there is adequate opportunity at the detailed stage to evaluate and approve technical matters. In respect of large scale development which operate on longer timescales and require more rigorous evaluation the case for the automatic approval is less strong.

In Cambridgeshire we have already built flexibility into our approach to support housing delivery, for example, our transport 'monitor and manage' approach breaks large masterplan sites into bespoke, controlled phases, allowing early development to proceed with local mitigation, prior to the delivery of the required strategic solutions, which we know can take time to develop. It is unreasonable to suggest that planning is holding up the delivery of housing in Cambridgeshire. Many consents have been issued, with market forces being the key driver of build rates. Indeed, there are challenging sites that can't be immediately consented, but these are for very good reasons – fundamentally, that the proposals would result in severe harm until the transport context changes.

The broad classifications proposed may have some practical applications, but the automatic outline consent of large strategic sites creates some major issues:

- The current application stage (whether outline or full) is where the key, granular technical assessment occurs. This assessment is absolutely key to understanding development impacts and understanding the multi modal solutions required.
- This stage is also where the planning gain negotiation happens, it is critical that the local authority has suitable leverage to negotiate. Mindful that other financial resources are ever diminishing. The proposed infrastructure levy would not replace this. The outline planning stage is where a Lead Local Flood Authority has the opportunity to ensure sustainable surface water management is incorporated into the development. The granting of automatic outline approval presents a risk that surface water or flood risk is not appropriately addressed early enough.

A major problem with this proposal is the ability to conduct evaluation and assessment of archaeological impacts, as at allocation stage there is often no polluter to pay under the established 'polluter pays principle'. Who would do the evaluation or pay for it? Previous Government guidance in PPG16, PPS5 and NPPF has always emphasised the priority and desirability of preservation in situ of important archaeological remains, but if evaluation is not carried out before sites are given permission in principle, this would no longer be possible. This seems to have been overlooked in these proposals.

Not knowing about archaeology early in the process does not speed things up or increase the certainty for developers as the Government is seeking to achieve. It does exactly the opposite, storing up problems for later where they become more expensive to deal with and delay construction and in the worst cases potentially put whole projects at risk of no longer being viable; whereas if planned into development early, remains can be preserved in situ, or factored into costs when planning the scale of development and assessing viability.

Q9(c). Do you think there is a case for allowing new settlements to be brought forward under the Nationally Significant Infrastructure Projects regime?

New towns and other large scale developments should be determined at the local level although different delivery and implementation models should be encouraged. Government should support and resource local authorities to manage large scale developments.

The Nationally Significant Infrastructure Projects (NSIP) process looks at the national interest of a scheme and often fails to adequately address local importance. Following recent Development Consent Order (DCO) decisions and implementation of the schemes, it is clear that the local authority has very little control over the decision making or implementation process to ensure local requirements are met.

NSIPs are currently excluded from the requirement set out in the Environment Bill for majority of developments to deliver mandatory net gain for biodiversity. This is a significant concern. The use of the NSIP process already has local communities feeling that they have no control over such proposals and this is the Government taking away local democracy – so this element of the new planning process needs to be clearly set out.

Proposal 6: Decision-making should be faster and more certain, with firm deadlines, and make greater use of digital technology.

Q10. Do you agree with our proposals to make decision-making faster and more certain?

The objective to speed up decision making is a sound one. However, the current determination periods are entirely arbitrary and should be reviewed especially in light of the proposed automatic approval and the current lack of clarity regarding the application requirements for the detailed stage. When this is known target determination periods can be set, possibly taking into account IT and digital enhancements when the Government delivers them.

The refund of the planning fee is a blunt tool which will force planning authorities into making poor decisions, not necessarily to the benefit of the developer who may rather want the extra time to negotiate rather than take a refusal. Equally the rebate of the planning fee at appeal is not necessary since the Inquiry and Hearing procedures already allow for the award of costs for unreasonable behaviour on the part of any party.

The 'greater standardisation of technical supporting information, for instance about local... flood risk' is concerning as this will reduce the ability for a Lead Local Flood Authority to provide detailed and site specific comments on planning applications.

Many flood risk issues are locally specific and depend on factors that cannot be accounted for in a standardised manner. By reducing the ability for local comments to be made, the flood risk across developments may increase. Many flood risk issues need addressing as early as possible in the design process as they have implications for the size, scale, nature and layout of a development. The detailed design stage is too late for site-specific comments to be provided.

Presumably, this means the Historic Environment Record (HER) being made available more widely to developers as part of the information made available on interactive maps. This could be an excellent idea to ensure heritage issues are considered early.

The proposal suggests introducing standardised conditions. Some specialisms already have standardised conditions so that would be fine in principle, so long as all elements of the planning system are considered when producing such conditions.

Whilst we welcome proposals to remove the need for public notices in newspapers, there is a concern that over reliance on electronic consultation and the removal of site notices for example has the potential to disadvantage certain sections of the population that will need to be considered in the equality assessment in line with relevant legislation.

The White Paper is not clear on who will develop and procure the new software and IT systems. Councils have existing contracts and would need a notice period prior to new software being introduced. Furthermore, such a system needs to take account of all planning application requirements, and not just those surrounding the housing / lower tier applications, so any new system would need to ensure that it covers all the requirements of minerals and waste planning. The White Paper places emphasis on digital, data driven planning, which is welcomed and it links well with the evidenced-based approach that underpins planning. However, it is important that the data driven approach for a new planning regime is not just focussed on planning matters, but works on a platform that can draw in a range of other data, intelligence and evidence where appropriate e.g. real time air quality monitoring, health indicator data etc.

Proposal 7: Local Plans should be visual and map-based, standardised, based on the latest digital technology, and supported by a new template.

Q11. Do you agree with our proposals for accessible, web-based Local Plans?

In a similar vein to the response provided to question 10 above, this will depend on what the proposed digital technology and template would consist of. Local Plans already include proposals maps, where in the case of mineral and waste allocations in a two-tier authority area these are supplied to the district or city council to be viewed as part of the development plan, so it is difficult to see how this proposal would change the existing system. Alternative options for those that are unable to use web-based software also needs to be considered from an equality perspective.

A STREAMLINED, MORE ENGAGING PLAN-MAKING PROCESS

Proposal 8: Local authorities and the Planning Inspectorate will be required through legislation to meet a statutory timetable for key stages of the process, and we will consider what sanctions there would be for those who fail to do so.

Q12. Do you agree with our proposals for a 30 month statutory timescale for the production of Local Plans?

Faster plan making would be welcomed, provided there is appropriate resourcing of local planning authorities. As noted above, it remains to be seen how the evaluation of impacts such as transport, health, flood risk and archaeology would fit within this process, and how minerals and waste planning is to be included in these proposals.

The statutory 30 month timescale for new Local Plans is extremely ambitious considering all the frontloading that is expected to be achieved.

The first time a draft plan with all the proposed zoning would be seen is at the point it is submitted to the Inspector (Stage 3), which would suggest to local communities that it is a fait accompli.

Proposal 9: Neighbourhood Plans should be retained as an important means of community input, and we will support communities to make better use of digital tools

Q13(a). Do you agree that Neighbourhood Plans should be retained in the reformed planning system?

Neighbourhood Plans are important in ensuring new development is rooted in local distinctiveness and sense of place. Communities also need to feel they are driving development in their area and such plans should be able to counter the increased centralisation of planning proposed in the White Paper.

Q13(b). How can the neighbourhood planning process be developed to meet our objectives, such as in the use of digital tools and reflecting community preferences about design?

SPEEDING UP THE DELIVERY OF DEVELOPMENT

Proposal 10: A stronger emphasis on build out through planning

Q14. Do you agree there should be a stronger emphasis on the build out of developments? And if so, what further measures would you support?

Once a development has approval, delivery of the housing rests entirely with the developer. The developer should face penalties for any delays in delivering the Government's housing targets, particularly if the local authorities are investing in infrastructure upfront to support the anticipated development.

Pillar Two – Planning for beautiful and sustainable places

Q15. What do you think about the design of new development that has happened recently in your area?

Q16. Sustainability is at the heart of our proposals. What is your priority for sustainability in your area?

CREATING FRAMEWORKS FOR QUALITY

Proposal 11: To make design expectations more visual and predictable, we will expect design guidance and codes to be prepared locally with community involvement, and ensure that codes are more binding on decisions about development.

Q17. Do you agree with our proposals for improving the production and use of design guides and codes?

It should be possible to refuse permission because design is too poor quality, even if the density or use is appropriate. This is the only way to drive up standards so that poor quality schemes do not get permission.

The proposal to have supplementary planning documents or design codes across local authorities or particular sites is welcomed, if this will include protection of biodiversity / green infrastructure and development of ecosystem services. However, we are concerned the current proposal is unrealistic given timeframe and resources currently available to local authorities to deliver comprehensive assessment of all key areas / sites across the local authorities in Cambridgeshire. Proposal 12: To support the transition to a planning system which is more visual and rooted in local preferences and character, we will set up a body to support the delivery of provably locally-popular design codes, and propose that each authority should have a chief officer for design and place-making.

Q18. Do you agree that we should establish a new body to support design coding and building better places, and that each authority should have a chief officer for design and place-making?

To do this there also needs to be proper investment in design skills and expertise within LPAs. This should include conservation officers who probably more than anyone else understand the local character of their areas. Too many LPAs no longer have conservation officers, and in these areas the lack of understanding about sense of place and local distinctiveness is likely to be a real barrier to this new approach without investment and political will to change.

Much could be sorted out by trained officers scrutinising plans at an early stage of their development to improve the design. New chief design officers should have access to comprehensive training in the historic environment, in order to understand the local vernacular of the places they cover, and their role should involve working closely with colleagues in historic environment teams including archaeological officers, conservation officers, architects and building control.

Proposal 13: To further embed national leadership on delivering better places, we will consider how Homes England's strategic objectives can give greater emphasis to delivering beautiful places.

Q19. Do you agree with our proposal to consider how design might be given greater emphasis in the strategic objectives for Homes England?

Strengthening the Homes England objectives is a helpful proposal and welcomed. The detail to inform this needs to place significant weight on design quality for health and wellbeing.

A FAST-TRACK FOR BEAUTY

Proposal 14: We intend to introduce a fast-track for beauty through changes to national policy and legislation, to incentivise and accelerate high quality development which reflects local character and preferences.

Q20. Do you agree with our proposals for implementing a fast-track for beauty?

Aspiration for beautiful places and good design is positive, although detail is needed as to by whom and how this will be determined. How will the contribution of the historic environment to

beauty be recognised? Worrying that applications which meet the requirements of beauty might be fast tracked and miss consideration of other impacts.

There are concerns that the “Fast track” for beauty and permission in principle will be superficial aesthetics at the expense of good design. There are concerns that the new design guides and codes, will not take into account local transport and health needs, there is little information on the content of these design codes, or how will they be produced and who will be involved in their production.

Designing beautiful places has huge potential to pick up on development and place making across the life course i.e. creating homes and places that are accessible to all and adaptable from birth enabling people to develop well, live well, work well and age well.

EFFECTIVE STEWARDSHIP AND ENHANCEMENT OF OUR NATURAL AND HISTORIC ENVIRONMENT

Proposal 15: We intend to amend the National Planning Policy Framework to ensure that it targets those areas where a reformed planning system can most effectively play a role in mitigating and adapting to climate change and maximising environmental benefits.

We support proposal 15, however, the current NPPF is currently very vague on requirements for biodiversity protection etc. Wording of the NPPF would need to be strengthened to ensure this will be delivered through the planning process. It must be underpinned by the 25 year Environmental Plan and Environmental Bill, but should also give weight to strategic schemes, including Local Nature Recovery Networks and local Natural Capital Plans and well as local authority initiatives (e.g. Green Infrastructure Opportunity Mapping). It must also set out hierarchy of protection identified for sites, habitats and species that are of greater strategic importance.

It is unclear how the proposals will work with new schemes coming on-stream in the near future such as Biodiversity Net Gain and Environmental Land Management.

National planning policy is pushing for more Sustainable Drainage Systems (SuDS) to be considered in developments; however the ability for comments to be made on the implementation of some of these policies would be taken away.

Flood risk is increasing with climate change and by allowing some developments through permitted development rights means this risk of flooding may not be adequately or appropriately managed.

The commitment to urban tree planting is positive. Something to ensure the trees survive and are maintained is also needed, otherwise there is a danger that they may be removed fairly quickly and the costs are shifted to the Local Authority when / if they adopt the roads. Urban trees are costly for Local Authorities to maintain sustainably.

Proposal 16: We intend to design a quicker, simpler framework for assessing environmental impacts and enhancement opportunities that speeds up the process while protecting and enhancing the most valuable and important habitats and species in England.

We support proposal 16, provided that sufficient information is secured to adequately assess the level of the impact on these habitats / species, based upon the latest evidence. It must be

underpinned by the 25-year Environmental Plan and Environmental Bill, but should also give weight to strategic schemes, including Local Nature Recovery Networks and local Natural Capital Plans and well as local authority initiatives (e.g. Green Infrastructure Opportunity Mapping).

This provides an excellent opportunity to reform how planning process and Natural England licensing for development (e.g. European protected species) work. Currently, it's a poor system, whereby a scheme requires planning permission in order to be submitted to Natural England for a licence. But then, could be refused by Natural England and therefore, the approved planning permission unviable. There needs to be better earlier engagement with Natural England and an agreement in principle that if planning permission is granted, what Natural England would expect from the developer. And whether, it is appropriate for the local authority to condition submission of European Protected Species (EPS) license or letter from Natural England that a license is not required (as recommended within BS42020:2013).

The issue of archaeological evaluation needs to be considered early in the plan making process or it will lead to delays as unexpected archaeology being found too late in the process may require rethinking of plans already in place. This will lead to greater costs and delays for developers rather than less. It will also lead to worse outcomes for our nation's heritage as the time and resources will not have been factored in to record or protect them early on in the process as in the well-functioning system already in place.

The White Paper ignores that planning and the built environment, when done poorly, can be a driver for inequality. The lack of any equalities impacts assessment on the white paper compounds this and is a poor approach to planning reform. It has not included how the proposed regime affects vulnerable communities and protected populations. The proposals would benefit from a health impact assessment to identify both the opportunities and the unintended impacts on people and communities.

The white paper has failed to recognise the role of planning, place-shaping, built and natural environment in determining health and wellbeing. The emphasis on sustainability is welcomed as this is intricately linked to population health, however the white paper has failed to acknowledge this link.

There are concerns about the proposed changes to "impact assessments" and we would strongly urge the inclusion of health impact assessment methodology as a distinct part of the new assessment process. The opportunity to strengthen the role of health impact assessments in Land Use Planning has been missed. It is already difficult to require health impact assessments, either as part of a local plan policy or as part of a planning application as there is no adopted statutory requirement (unlike devolved in the nations) and there is no guidance in the NPPF. Impacts on Human Health were strengthened by the revised Environmental Impact Assessment regulations 2017, which do require consideration of human health (although it does not prescribe how this should be assessed). However, not all planning applications are subject to an Environmental Impact Assessment and the proposals to reform the Impact assessment requirements may further weaken the approaches that should be taken to ensure all developments fully address health and wellbeing considerations.

Proposal 17: Conserving and enhancing our historic buildings and areas in the 21st century.

The Planning (Listed Buildings and Conservation Areas) Act 1990 should be replaced or amended to retain the level of protection but also to update aspects such as enforcement powers and LPA

powers notices for buildings at risk, as these are currently weak in the case of the first and overly complicated in the case of the second, meaning that they are rarely used.

How would a heritage asset in a growth or renewal areas be protected, especially considering that not all heritage assets are known about? How would setting heights properly consider the setting of heritage assets?

The approach set out does not appear to allow for or recognise that at the stage of local plan making it is not normally possible to identify previously unrecorded non-designated archaeological sites without field evaluation.

Proposal 18: To complement our planning reforms, we will facilitate ambitious improvements in the energy efficiency standards for buildings to help deliver our world-leading commitment to net-zero by 2050.

We welcome MHCLG's acknowledgement that the planning system needs to meet the challenges of climate change and deliver the Government's net zero emissions commitment.

Future Homes Standard - sounds like a useful supporting step for this and we welcome the suggestion it will apply to all new homes. Given the need to reach net zero by 2050, and the likelihood that returning to Future Homes Standard properties at a later date to fully decarbonise them is likely to have a higher cost to society than targeting net zero from the date of build, would a more ambitious target than "up to 80% lower carbon emissions" not be better value?

As the Government's Clean Growth Strategy indicated heating contributes around 32% of UK emissions and fossil fuel heating needs to be phased standards for new homes should require low carbon heating e.g. via ground or air source heat pumps or connection to a district heating network.

Permitted development - Extending existing permitted development rights for air and ground source heat pumps to systems above the current microgeneration (45kWthermal) limit would also be helpful in decarbonising existing properties, in particular social housing and other multi-residence properties with shared heat sources. New, specific permitted development rights for district heating schemes, whether or not these form part of a new development, would also be a way planning reform could help achieve the decarbonising of heat in buildings.

Associated carbon emissions from transport - The impact of housing developments on transport carbon emissions should also be considered in planning e.g. via provision of electric vehicle (EV) charging facilities at residences or on-street, or as a minimum, adequate electrical connection capacity to enable these later; and access to public transport to enable communities to live more sustainably. How does this fit in with the Department for Transport's (DfT's) Transport Decarbonisation Plan which is looking to put more onus on the Local Authority to ensure delivery of sustainable transport infrastructure in new developments?

Facilitating ambitious improvements in energy efficiency standards for buildings is welcomed as this can directly improve health by tackling fuel poverty, however the White Paper does not outline the details on how these standards will be improved, what this looks like in practice and where any financial viability burden of achieving these higher standards lies.

Pillar Three – Planning for infrastructure and connected places

Q21. When new development happens in your area, what is your priority for what comes with it?

A CONSOLIDATED INFRASTRUCTURE LEVY

Proposal 19: The Community Infrastructure Levy should be reformed to be charged as a fixed proportion of the development value above a threshold, with a mandatory nationally-set rate or rates and the current system of planning obligations abolished.

Q22(a). Should the Government replace the Community Infrastructure Levy and Section 106 planning obligations with a new consolidated Infrastructure Levy, which is charged as a fixed proportion of development value above a set threshold?

How will the Infrastructure Levy (IL) work in multi-tier authorities and therefore who 'owns' the income and sets the spending priorities? Concerns relate to challenges around the implementation of CIL, whereby the district authorities effectively own and manage the monies and therefore the County Council would need to ensure it receives a fair share.

Will a new model of income require a new approach to infrastructure delivery? If different levels of income are likely, infrastructure such as schools may have to be provided differently i.e. in-kind or fewer but larger primary schools. Specifications may have to change to reflect changed income levels or the Council may need to seek other forms of funding to support expectations.

The current mechanisms allow us to negotiate essential funding for specific strategic and local schemes, without which; sustainable development could not be achieved. It is fair to say that we already face funding challenges. Our networks are already at capacity and we are struggling to maximise transport receipts from developers, with Planning Authorities often directing the viability constrained planning gain towards affordable housing. Planning obligations are key to ensuring that developments 'work'. These need to be specific and deliverable. By negotiating them through the current application process, we offer the developer greater autonomy in discharging obligations directly, paving their own way for quicker, sustainable development.

It is hard to see how the Section 106 (S106) legislation could be removed and consolidated into a new 'Infrastructure Levy', especially as the S106 process is far wider than just seeking contributions from developers. In the case of mineral and waste development they often cover much wider environmental matters, which needs to be taken into account when assessing this element. Furthermore, when looking at a system that will be assessing the final development values and increase in land values from planning permission, how will this be assessed for minerals and waste development – particularly in the case of the former where applicants often only have the mineral rights and the final land value is different to the value of the minerals and may go back to either agriculture or nature conservation?

The minimum threshold may render all or some local authority areas as not generating any IL. The minimum threshold removes the need for viability assessments, which in themselves may have indicated reduced or nil contributions. The new approach provides for a more efficient approach to managing viability.

Q22(b). Should the Infrastructure Levy rates be set nationally at a single rate, set nationally at an area-specific rate, or set locally?

Will the IL raise about the same, more or less income? It is impossible to answer this question without knowing what potential income the IL will raise. Only that traditionally the County Council has punched above its weight in the south of the County with S106 income and therefore there is always a risk that a lower income stream prevails and/or that the balance of affordable housing is prioritised above other infrastructure.

The County Council operates across five local authority areas and therefore if different local authorities adopted different approaches, this could dilute a consistent approach and income across the County area. As with S106 obligations, different developments may make different contributions to infrastructure if national or local rates are set, or none at all if the minimum threshold is not reached.

Q22(c). Should the Infrastructure Levy aim to capture the same amount of value overall, or more value, to support greater investment in infrastructure, affordable housing and local communities?

Q22(d). Should we allow local authorities to borrow against the Infrastructure Levy, to support infrastructure delivery in their area?

Will the Council want to take the risk associated with forward funding against future IL income? The Council has always forward funding some infrastructure to ensure timely delivery of schools for example so this provides another opportunity to secure funding in a different way.

Proposal 20: The scope of the Infrastructure Levy could be extended to capture changes of use through permitted development rights

Q23. Do you agree that the scope of the reformed Infrastructure Levy should capture changes of use through permitted development rights?

Proposal 21: The reformed Infrastructure Levy should deliver affordable housing provision

Q24(a). Do you agree that we should aim to secure at least the same amount of affordable housing under the Infrastructure Levy, and as much on-site affordable provision, as at present?

Will affordable housing receive the lion's share of the IL at the expense of other infrastructure provision (such as schools and highways)? The new approach advocates achieving the same or more affordable housing than the current approach. Will the County infrastructure be compromised to achieve even higher levels of affordable housing?

Q24(b). Should affordable housing be secured as in-kind payment towards the Infrastructure Levy, or as a 'right to purchase' at discounted rates for local authorities?

Q24(c). If an in-kind delivery approach is taken, should we mitigate against local authority

overpayment risk?

Q24(d). If an in-kind delivery approach is taken, are there additional steps that would need to be taken to support affordable housing quality?

Proposal 22: More freedom could be given to local authorities over how they spend the Infrastructure Levy

Q25. Should local authorities have fewer restrictions over how they spend the Infrastructure Levy?

Q25(a). If yes, should an affordable housing 'ring-fence' be developed?

Delivering change

Making sure the system has the right people and skills

Proposal 23: As we develop our final proposals for this new planning system, we will develop a comprehensive resources and skills strategy for the planning sector to support the implementation of our reforms. In doing so, we propose this strategy will be developed including the following elements *[cost of the planning system including fees and development contributions, funding for planning staff, workforce planning and skills development (including training) and digital enhancement and capability]*:

In addition to skills and training, there needs to be suitable funding arrangements in place to enable planning departments to resource and implement the new system.

Proposal 24: We will seek to strengthen enforcement powers and sanctions

Any ability to strengthen existing enforcement powers and sanctions will be welcomed by local communities, but concerns over resourcing of such functions and whether this will include mineral and waste development will also need to be considered.

Environment and Sustainability Policy and Service Committee Agenda Plan

Published on 1st October 2020

Updated on 7th October 2020

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

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
15/10/20	Service Committee Review of Draft Revenue Business Planning Proposals for 2021/22 to 2025/2026	Steve Cox	Not applicable	02/10/20	06/10/20
	Service committee review of the draft 2021-22 Capital Programme	Steve Cox	Not applicable		
	Carbon valuation for business cases	Sarah Wilkinson	2020/045		
	Planning White Paper (Planning for the Future) – Response to Consultation	Colum Fitzsimmons	Not applicable		
	Swaffham Prior Community Heat Project draft Heat Supply Agreement, consultation updates	Sheryl French	Not applicable		

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
19/11/20	Business Planning (Reserve in case of additions)		Not applicable	06/11/20	10/11/20
	Carbon Footprint Annual Report	Sarah Wilkinson			
	Swaffham Prior Community Heat Project – Investment Case	Sheryl French	2020/035		
10/12/20	Business Planning	Steve Cox	Not applicable	27/11/20	01/12/20
	Trees & Woodland Strategy	Emily Bolton/Phil Clark	2020/048		
	Risk Register Review	Steve Cox	Not applicable		
	EV Charge Points	Emily Bolton	Not applicable		
	Performance Report	Business Intelligence Tom Barden	Not applicable		
14/01/21	CUSPE Policy Challenge #4: Business Investment in Carbon Emission Reduction	Sheryl French/ Dustin McWherter	Not applicable	04/01/21	06/01/21
11/02/21 (reserve)	Schools Low Carbon Heating Investments	Chris Parkin	2021/006	29/01/21	02/02/21
11/03/21	Performance Report		Not applicable	26/02/21	02/03/21
08/04/21 (reserve)				26/03/21	30/03/21
10/06/21	Notification of the Appointment of the Chairman/Chairwoman and Vice Chairman/Chairwoman	Democratic Services		28/05/21	01/06/21

Please contact Democratic Services democraticservices@cambridgeshire.gov.uk if you require this information in a more accessible format

ENVIRONMENT AND SUSTAINABILITY COMMITTEE TRAINING PLAN

Ref	Subject	Desired Learning Outcome/Success Measures	Date	Responsibility	Attendance by:
1.	Planning/Growth Sites		13 th August 2020	Juliet Richardson	
2.	Valuing Carbon		13 th August 2020	Sarah Wilkinson	
3.	Environment Impacts		13 th August 2020	Sheryl French	
4.	Waste PFI overview – to ensure Members have an understanding of the PFI contract and how waste is managed across the county		28/29/30 September 2020	Quinton Carroll & Adam Smith	
5.	Climate Change Strategy and Environment Fund – to ensure Members have an understanding of the Council's actions on Climate change and the Environment Strategy		28/29/30 September 2020	Sheryl French & Sarah Wilkinson	
6.	Energy Programme including new business models – Carbon offset from CUSPE 2020		22 October 2020 @ 2pm to 4pm	Sheryl French, Cherie Gregoire, Claire Julian-Smith	
7.	Lead Local Flood Authority, Future Parks Accelerator, Natural Capital and Historic Environment		05 November 2020 @11am to 1pm and 19 November 2020 @ 11am to 1pm (date TBC)	Quinton Carroll, Julia Beeden, Victoria Stacey and Sarah Ferriss	
8.	Transport Assessment & Highways		03 December 2020 @ 2pm to 4pm	Juliet Richardson & David Allatt	

Updated 02/09/20

