# ENVIRONMENT AND GREEN INVESTMENT

Cambridgeshire County Council

## Thursday, 13 October 2022

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

## 10:00

New Shire Hall
Alconbury Weald
Huntingdon
PE28 4YE

## Red Kite Room
## New Shire Hall, Alconbury Weald, Huntingdon, PE28 4YE

# AGENDA

**Open to Public and Press**

**CONSTITUTIONAL MATTERS**

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| **1.** | **Apologies for absence and declarations of interest**<br>*Guidance on declaring interests is available at http://tinyurl.com/ccc-conduct-code* | |
| **2.** | **Public minutes of the Environment and Green Investment Committee meeting held 8 September 2022 and Action Log** | **5 - 16** |
| **3.** | **Petitions and Public Questions** | |

**OTHER DECISIONS**

| | | |
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| **4.** | **Relevant Representations for Medworth MVV Energy from Waste Combined Heat and Power Facility Development Consent Order (DCO)** | **17 - 60** |

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| **5.** | **Schools Low Carbon Heating Programme – First Year's Experience** | **61 - 76** |
| **6.** | **Draft Interim Corporate Tree and Woodland Strategy** | **77 - 124** |
| **7.** | **Business Planning Proposals for 2023-28 – opening update and overview** | **125 - 154** |
| **8.** | **Finance Monitoring Report - August 2022** | **155 - 176** |
| **9.** | **Environment & Green Investment Committee Agenda Plan and Appointments to Outside Bodies** | **177 - 178** |

**10. Exclusion of Press and Public**

*To resolve that the press and public be excluded from the meeting on the grounds that the agenda contains exempt information under Paragraph 3 of Part 1 of Schedule 12A of the Local Government Act 1972, as amended, and that it would not be in the public interest for this information to be disclosed information relating to financial or business affairs of any particular person (including the authority holding that information)*

**11. St Ives Park and Ride Smart Energy – funding update**

*- item deferred*

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Public speaking on the agenda items above is encouraged. Speakers must register their intention to speak by contacting the Democratic Services Officer no later than 12.00 noon three working days before the meeting. Full details of arrangements for public speaking are set out in Part 4, Part 4.4 of the Council's Constitution: Procedure Rules hyperlink

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The Environment and Green Investment comprises the following members:

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

| | |
|---|---|
| Clerk Name: | Dawn Cave |
| Clerk Telephone: | 01223699178 |
| Clerk Email: | Dawn.cave@cambridgeshire.gov.uk |

# Environment and Green Investment Committee

Date: 8 September 2022

Time: 10.00am – 1.00pm

Venue: New Shire Hall

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

## 85. Apologies for Absence and Declarations of Interest

Apologies were received from Councillors Milnes (Cllr Wilson substituting) and Tierney.

Councillor Gay declared a non-pecuniary interest in the Darwin Green item as a Fellow of Christ's College, Cambridge, as Christ's College was part of the North West Cambridge Consortium of Landowners involved in the development of Darwin Green.

Councillor Wilson declared a non-pecuniary interest in the Waste PFI item as a former employee and current pensioner of the Environment Agency.

Councillor Hathorn declared a non-pecuniary interest as one of the Local Members for Darwin Green.

Councillor Bradnam declared a non-pecuniary interest as the Local Member for the Waste PFI item. She also declared a non-pecuniary interest in the Darwin Green item as a Member and former Chair of the Joint Development Control Committee, and advised that she had attended briefings on the Darwin Green development at an early stage. She also advised that she was a substitute Member of the South Cambridgeshire District Council Planning Committee.

## 86. Minutes of the Environment & Green Investment Committee 7 July 2022 and Action log

The minutes of the meeting held on 7 July 2022 were agreed as a correct record.

Officers provided verbal updates on two Action Log items.

With regard to item 50, which related lobbying BEIS regarding the Agricultural Grant scheme, officers advised that there were many tensions on land use, including nature recovery, food sustainability, landscape recovery, water management, natural capital solutions, carbon mitigation and renewable energy. The Council had a number of workstreams looking at some of these areas, and there were clearly both tensions and possible synergies between these potential land uses. It was therefore proposed to close

down this ongoing action to reflect that there were now multiple workstreams on potential land use rather than just Renewable Energy through the Agricultural Grant Initiative.

In relation to item 49, construction materials prices, it was confirmed that there was still significant volatility in the costs of construction materials and other elements such as technology and energy prices, which were having a considerable impact on projects currently being planned and delivered. The Committee and the Green Investment & Utility Advisory Group were updated where costs were changing significantly. It was agreed to close down this Action Log item.

## 87. Petitions and Public Questions

No petitions or public questions were received.

## 88. Darwin Green Phases Two and Three Development Site, Cambridge Road, Impington, Cambridgeshire (Planning Reference 22/02528/OUT)

The Committee considered the County Council's response to the planning application for Darwin Green Phases 2 and 3.

Presenting the report, officers set out the background to the planning application, including the size and scope, location, its allocation within the South Cambridgeshire Local Plan, and relationship to the developments of Darwin Green Phase 1 and Eddington, and the County Council's role as a statutory consultee. A briefing had taken place for County Councillors in the summer, and the application was due to be considered by South Cambridgeshire District Council's Planning Committee later in the year.

Officers summarised the main issues, which were covered in Appendix 1 to the report:

- Digital Infrastructure – BT Openreach would be providing Broadband to the site, and officers had requested layouts and plans of ducting at the detailed stage, which would be done through a planning condition;

- Education – it had been established with the applicant that there would be a two Forms of Entry (2FE) Primary School on site, including two Early Years classrooms. Developers would provide the land at nil cost and also a capital contribution to construction costs. Land and a capital contribution would also be provided by the developer to deliver a secondary school. In addition, childcare provision would be delivered throughout the site via both private and voluntary sectors. A contribution would also be sought towards SEND and Children's Centre services, with SEND provision likely to be in the primary school, and Children's Centre provision in Darwin Green Phase 1;

- Flood and Water – The Local Lead Flood Authority (LLFA) had not raised an objection, but they had flagged up a number of issues including a request for more detail on how the drainage strategy would work, and relocation of the drainage pond;

- Library and lifelong learning services – contributions had been requested for the Darwin Green library, to be built shortly;

- Strategic Waste – contributions would be sought for enhanced facilities at Milton Waste Recycling Centre;

- Transport – a holding objection had been lodged by the Transport team pending assessment.

The Democratic Services Officer read out comments from one of the Local Members, Councillor Edna Murphy (Bar Hill), which are attached as Appendix 1 to the minutes. It was noted that Councillor Murphy had also declared that she was a resident of Windsor Road which was very close to the development, and the cycle path to link to Windsor Road was specifically mentioned in her submission.

Officers made the following responses to the points raised by Councillor Murphy:

- Regarding transport to school, the strategy from the outset was for each site in the North West Quadrant to have their own primary schools, with a secondary school at Darwin Green. This would reduce the need for travelling. The Education Authority needed to balance the need for opening a school early to achieve the placemaking benefits of community facilities, against whether there would be the requisite number of children in the development to ensure viability. Generally though, early opening of primary schools was favoured by the Council, as this had a positive impact on communities;

- With regard to the issue of Early Years and Nursery provision, the primary school would provide two Early Years classrooms, supplemented by general childcare provision, delivered through the Section 106 agreement and through the private and voluntary sectors. The Councillor's concern appeared to be what would happen if the private and voluntary sectors failed to deliver, and she had suggested that additional provision in the primary school could counter this. However, officers commented that this would be challenging, as they could only request what was needed. Officers agreed to discuss this with their Education colleagues;

- In terms of children having to cross Huntingdon Road, the intention was for Darwin Green and Eddington developments to be self-sufficient in terms of primary provision, but ultimately parents could choose to send their children to other schools. In relation to Eddington largely catering for the children of post-graduate families and the phasing of admissions in year, it was observed that all schools kept an element of headroom for in year transfers;

- With regard to water, the report set out how the Local Lead Flood Authority (LLFA) had raised a number of queries regarding the maintenance of water courses which were being used within the site. The Flood Risk Assessment had indicated that there was a risk of flooding if there was a failure of the pumps on the site, and the applicant had been advised that the flood risk needed to be managed on site;

- In terms of water supply, sites had been allocated in the previous Local Plan, and the assumption was that water supply had been secured through Anglian Water;

- Officers agreed to follow up with South Cambridgeshire District Council the provision of both a supermarket and GP services, and provide written feedback on those points. Action required;

- With regard to community facilities versus placemaking, the Council always sought to ensure community facilities were established at an early stage. An update from SCDC

confirmed that a temporary community building would be provided for the early stages, which would be followed in subsequent phases by a permanent building.

In response to the presentation:

- A Member clarified that the Eddington development, whilst including some provision for Girton graduates, was not primarily for graduate students, but was designed to accommodate key workers including post doctoral workers. There was provision for a new Cambridge college in the second phase, subject to funding. Eddington School was run by University's Faculty of Education, and had an Excellent Ofsted rating, so was an attractive option for local families. It was noted that Eddington School opened at an early stage of that development and as a result had probably diverted pupils from other areas;

- A Member stressed Councillor Murphy's point about health provision, both GP and dental surgeries, and commented that this was vital when existing services were already stretched. Clarification was required about when and where health provision was being planned;

- It was agreed that officers would provide a written response to Councillor Murphy which would be copied to Committee Members. Action required;

- A Member asked what was being done to mitigate the impact of the Darwin Green development on neighbouring communities. Officers advised that in the context of this Planning Application, they were constrained to those issues where there was a potential direct impact on other communities resulting from the development, such as flood risk.

Officers gave the following responses on the Highways issues raised by Councillor Murphy:

- confirmed that there was a signalised junction at the entrance to Darwin Green Phase 1, albeit on west side of road. Additional facilities as part of Darwin Green 2 and 3 had not been considered;

- In terms of connectivity, there was an obligation for a link to Windsor Road to be provided as part of the Darwin Green Phase 1 development. Darwin Green Phases 2 and 3 would include a north-west link through to Thornton Close. Those were the only links that could be guaranteed, as those were the only locations controlled or owned by either the developer or the County Council;

- In terms of open space lighting, this was only usually provided in specific circumstances e.g. on cycleways in urban areas. In most open spaces, lighting conflicted with biodiversity objectives. Solar studs could be installed, but a capital and maintenance sum would be required from the developer for this, as it was not an adopted highway;

- With regard to the comment on 20mph speed limits, all new streets were designed with the assistance of the Council, to restrict speeds to below 20mph, through horizontal deflection rather than speed humps, i.e. road layout and landscaping.

It was noted that Local Member Cllr Cox Condron had been in touch with officers and would not be making representations at the meeting.

Speaking as a Local Member, Councillor Hathorn made the following points:

- highlighted the work undertaken by Think Communities in the adjacent Orchard Park development to generate income from sports pitches and community centres to pay for other facilities. However, there was a tension, as those facilities should be available for free to the community;

- noted the tensions arising from Darwin Green being geographically located in two local authority areas i.e. Cambridge City Council and South Cambridgeshire District Council (SCDC). For example, a Country Park was planned for the SCDC part of the development, but the majority of residents would live in the Cambridge part, so what model would be used to generate revenue to maintain that park? She further noted that the Country Park was not referred to at all, but it was in the AQMA (Air Quality Management Areas) and planting in the country park could be used to mitigate the impact of the A14;

- observed that there were cables for Broadband, but there was no mention of any mobile mast;

- in terms of biodiversity, asked what measures could be taken to ensure measures were taken e.g. planting, to help in terms of streetscape and avoiding potential heat islands.

Local Member Councillor Rae endorsed Councillor Murphy's comments and raised the following specific points:

- pressure needed to be put on the developer to secure access to the land for the Thornton Close link;

- stressed the issue with the phasing of school places, especially for families arriving in October;

- highlighted the importance of ensuring developers stick to their commitments for the provision of community facilities, especially buildings that could be used for community activities. She commented that there had been a lot of "back peddling" by Barratts in relation to Darwin Green Phase 1.

Officers reassured Members that they would take back Local Member comments to Greater Cambridge Partnership colleagues, and gave the following responses to the points raised by Councillors Hathorn and Rae:

- The Country Park would be subject to a separate application for approval of Reserved Matters, and the issues raised would be fed into that process. The noise mitigation for the A14 would be addressed through landscaping/landforming, with a limited amount of fencing;

- Broadband – any overground or underground infrastructure details would be subject to requested planning conditions. However, in discussing this point, it was acknowledged by officers that whilst permitted development rights already exist for certain telecommunications infrastructure, that may come forward at a later date on this site, they agreed it is always better to plan it in (including the space for it) from the outset;

- Issues raised about biodiversity, streetscape and microclimate would be captured at the Quality Panel, and officers outlined the type of measures that could be incorporated;

- Noted the clear direction with regard to the Thornton Close link;

- Noted the points about phasing of school admission, and agreed to discuss these with Education colleagues;

- With regard to SPAG (Strategic Parks and Greenspaces), it was noted that this was not a statutory function. However, there was considerable input by SPAG, especially in the emerging Local Plan, and the Natural and Historic Environment Team had been consulted on matters such as ecology and archaeology, so are able to build in comments from SPAG where appropriate.

In response to a Member question, it was confirmed that a 20mph speed limit was outside the planning process, but would be included as part of a wider review of 20mph zones by the County Council. The Chair urged officers to take a joined up approach to be taken on this matter.

Arising from the report:

- A Member queried why no contribution was being requested for post-16 education. Officers advised that whilst there would inevitably be increased demand for post-16 places resulting from the development, but owing to surplus capacity across the whole post-16 sector in Cambridge, Education colleagues did not consider mitigation necessary;

- Whilst noting that climate change impact was being picked up in Reserved Matters, a Member commented that he would prefer to see something specific in the outline planning application response, to highlight the importance the Council attaches to these issues, especially flooding, water supply, etc. Officers advised that when house types and Reserved Matters come forward, there would be requirements for houses to meet current Building Regulations requirements for energy consumption, insulation etc. The new phases of Darwin Green would also be subject to Building Regulations which were more stringent on these matters. It was noted that the Climate Change team were building their capacity in order to review major planning applications in greater detail in terms of climate change implications, and there was also a strong policy direction coming through from the Greater Cambridge Planning Service about how to accommodate and retrofit existing buildings which would use gas heating initially, but would need to have sufficient space for air source heat pumps in future. The Member commented that he would expect the Council to be stressing that every house should have solar panels. Another Member advised that it was likely that in the near future, it was likely that Building Regulations would require solar panels on all new properties.

It was resolved unanimously to:

a) Endorse the consultation response to the Darwin Green 2/3 planning application as set out in Appendix 1: and

b) Delegate to the Executive Director (Place and Sustainability) in consultation with the Chair and Vice Chair of the Committee the authority to make minor changes to the response.

## 89. Key Performance Indicators – Environment & Green Investment Committee

Members received a report setting out a draft set of proposed performance data for the Committee. They were reminded that the Council had adopted a new Strategic Framework and Performance Management Framework in February 2022, which specified that each Policy and Service Committee should set its own outcomes, identifying its own Key Performance Indicators (KPIs) and track progress quarterly.

A workshop was subsequently held where Committee Members had explored potential KPIs. The proposed KPIs from that workshop were set out in the report. The appendix to the report set out how proposed performance data would be presented, and it was stressed that this was for information only.

A minor correction was noted to Indicator 150a (p69), where the heading should read *'The overall Cambridgeshire recycling, reuse, composting and recovery rate (12 month rolling total)'.*

It was resolved unanimously to:

a) review and agree the proposed additions to/removals from the Environment and Green Investment Committee Key Performance Indicators (KPIs) set;

b) agree proposed Strategic Key Performance Indicators (SKPIs) for Strategy and Resources Committee.

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

Members considered the Committee agenda plan. The Democratic Services Officer advised that the Northstowe item was being deferred from October to December 2022, and that the Annual Carbon Footprint report would also be considered at the December meeting.

With regard to appointments, the Clerk to the Conservators of the River Cam had asked the Council to confirm its appointment to that body, as their governance procedures required the appointment to made in three year terms, and the current term expired in December 2022. It was agreed that the current appointee, Councillor Bradnam, would be appointed.

There had been an approach by South Cambridgeshire District Council to appoint the County Council Local Member, Councillor Firouz Thompson to the Northstowe Delivery Group. It was agreed to confirm this appointment.

It was resolved unanimously to:

i. Note the agenda plan
ii. confirm the appointment of Councillor Bradnam to the Conservators of the River Cam;
iii. confirm the appointment of Local Member, Councillor Firouz Thompson, to the Northstowe Delivery Group.

## 91. Exclusion of Press and Public

It was resolved unanimously that:

the press and public be excluded from the meeting on the grounds that the following item contains exempt information under Paragraph 3 of Part 1 of Schedule 12A of the Local Government Act 1972, as amended, and that it would not be in the public interest for this information to be disclosed - information relating to the financial or business affairs of any particular person (including the authority holding that information)

*(The meeting briefly adjourned)*

## 92. Waterbeach BATc Update

The Committee considered an update on the Waterbeach waste processing facilities.

It was resolved, by a majority, to agree the report recommendations.

# Questions to consider at EGI 8 September 2022 wrt Darwin Green development

## 1 School provision (section 2.4 in the paper)

1.1 Currently children in Darwin Green are having to travel long distances to get a school place so it is important to bring forward the school builds asap. This will help with 'placemaking' but also reduce car travel/improve health. Can these plans be made clearer?

1.2 Rather than have a separate space for a commercial nursery, could space within the primary school be provided intended for use by a commercial provider? This would reduce the chances of a commercial nursery ceasing business and then the site used for some other purpose. Additional nursery places are as important as school places.

1.3 There is a general problem with schools now located on either side of North Huntingdon Road – ie Girton and Eddington. The Eddington community consists of University staff and students (particularly post graduates) and the Eddington school has been built for them. But there is a problem. They arrive throughout the year and not at the time when school places are allocated. Hence Eddington is substantially filled with children of Girton residents, and the Girton school has places for Eddington residents. This means that there has been a large increase in children and parents crossing Huntingdon Road, but without adequate crossings to make it safe (leading to more parents opting to drive their children rather than let them walk or cycle). This must not be allowed to happen with Darwin Green schools, or at least the timing of school place allocation and which residents require these places be factored in to traffic calming/proper crossings in North Huntingdon Road.

## 2. Water (ref section 2.5 of the paper)

2.1 There needs to be more clarity about issues relating to water – both flood risks and also longer term sufficiency. There needs to be a of the impact of this development not in isolation but in the context of the huge amount of development that has happened in a relatively short time – Eddington, Darwin Green, infill developments and of course the A14 scheme. There are real concerns in Girton about flooding risk, and a planned invert under the Oakington Bridge is scheduled to address this. Will the current development have an impact on flood risks? Also given the overall levels of development, are water supplies going to be sufficient for the longer term?

## 3. Amenities more generally (ref section 2.10 of the paper)

3.1 A resident of Darwin Green has complained that they still had no supermarket. When is this planned to be built?

3.2 NHS provision – what is happening about getting decent NHS facilities eg GP surgery. There is currently an expectation that there will be one in the new Eddington development, to which presumably Darwin Green residents will be linked to, but getting traction with NHS there is proving difficult, so cannot be assumed to be in place. What are the plans for NHS and dental facilities for Darwin Green residents?

3.3 Community facilities vs placemaking services – the physical provision of decent community facilities is critical, and probably more value for money than staff in the medium and longer term. There are many groups in Cambridge and Girton too looking for venues to conduct community activities and there are fewer available over time, so more provision of physical spaces would be welcome. Unlike places like Northstowe, where more placemaking services are needed, Darwin Green is effectively infill and there are already significant community activities underway which could engage if space was provided.

## 4. Transport – specifically cycling and walking (ref section 3.5 of paper)

4.1 Path linking Thornton Road Girton through Darwin Green to Windsor Road

We have heard that the information relating to the pedestrian network and other modes of travel remains fundamentally as presented at the consultation event and www.darwingreenconsultation.co.uk

However, we have been told *'some of the points of connection are subject to further discussion with the authority and will require an agreement from any third party landowner who needs to agree to this. Alternative routes have been discussed with the authority, should such agreement not be forthcoming, and are satisfied that the proposals' strategic approach to the movement of residents and visitors remains robust and comprehensive.'* The committee paper also is quite vague about any cycling opportunities.

This seems very woolly and not strong enough – in fact a massive opportunity missed if we are not able to secure this route at this time. It should be possible to agree this with the landowner prior to going ahead. We desperately need more cycling and walking connections between north Cambridge, Girton and beyond (eg to Oakington, Histon etc) – it is a travel to work route increasingly used and also much travelled by children going to IVC for example. It will be really difficult to secure this route at a later time. Please can it be considered how to ensure the cycle route can become a reality in the scheme.

4.2 Country park – lighting paths

It will be important to ensure that paths in the country park are lit because Girton children in particular use this to cycle or walk to get to IVC or (in due course) the new secondary school. When lighting or cycle paths are initially installed there needs to be an adjustment to the maintenance capital programme, or a developer contribution, to ensure it can be maintained properly.

4.3 20mph provision – this would be important to secure from the outset.

Cllr Edna Murphy
Bar Hill Division

# Environment and Green Investment Committee Minutes - Action log

This is the updated action log as at 5th October 2022 and captures the actions arising from the most recent Environment and Green Investment Committee meetings and updates Members on the progress on compliance in delivering the necessary actions.

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| **Environment and Green Investment Committee minutes of 20th January 2022** | | | | | |
| 45 | Annual carbon footprint report 2020-21 | Sarah Wilkinson | Requested information on progress versus planned actions in future reports. It was agreed that information would be prepared for the Committee, outlining what interventions had been implemented over the last year and what benefits had been delivered as a result of those interventions. | To be incorporated in future reports. | Ongoing |
| **Environment and Green Investment Committee minutes of 3rd March 2022** | | | | | |
| 55. | Low Carbon Heating Programme Update | Sarah Wilkinson | Suggested greater publicity for the project | Officers have requested that the list of sites is added to our website Reducing the Council's Carbon Footprint - Cambridgeshire County Council . They will work with Comms colleagues to do some more publicity around May/June when the remaining projects in this batch have been completed and some current issues resolved.<br>Update 29.06.22 List of sites added to webpage as requested. | Ongoing |

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| | | | | Will carry out more publicity in the summer when the remaining projects in this batch have been completed. | |
| Environment and Green Investment Committee minutes of 28th April 2022 | | | | | |
| 65. | March Household Waste Recycling Centre Redevelopment | Sheryl French | It was agreed that a briefing on the process and challenges of connecting to the distribution network. | Date to be confirmed | Ongoing |
| Environment and Green Investment Committee minutes of 7th July 2022 | | | | | |
| 71. | Enabling Net Zero Business Case and Programme | Steve Cox/ Sheryl French | Updates on Net Zero Programme Board to be provided to Committee Members every six months. | An update will be provided to Committee in January 2023. | In progress |
| Environment and Green Investment Committee minutes of 8th September 2022 | | | | | |
| 88. | Darwin Green Phases Two and Three Development Site, Cambridge Road, Impington | Colum Fitzsimons | Officers agreed to follow up with South Cambridgeshire District Council the provision of both a supermarket and GP services | There is no timescale on the supermarket site at the moment. There is a delay with the health centre facility, but the Council is actively discussing this with the NHS. The developer has provided the facility, the delay is with the NHS finding a tenant. There is no requirement for a dental practice on Darwin Green. | Complete |
| 88. | Darwin Green Phases Two and Three Development Site, Cambridge Road, Impington | Colum Fitzsimons | It was agreed that officers would provide a written response to Councillor Murphy which would be copied to Committee Members. | Circulated by email 30/09/22. | Complete |

Agenda Item No:

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

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| To: | Environment and Green Investment Committee |
| Meeting Date: | 13 October 2022 |
| From: | Steve Cox, Executive Director, Place & Sustainability |
| Electoral division(s): | Wisbech West |
| Key decision: | No |
| Forward Plan ref: | N/a |
| Outcome: | The Committee's endorsement of Cambridgeshire County Council's Relevant Representations produced by technical officers in response to the Medworth MVV proposals, to allow a submission to be made to the Planning Inspectorate (PINS) in line with the formal consultation deadline of 15 November 2022. |
| Recommendation: | It is recommended:<br><br>(a) To endorse the draft Relevant Representations in Appendix 3 for submission to the Planning Inspectorate; and<br><br>(b) Delegate to the Executive Director (Place and Sustainability) in consultation with the Chair and Vice Chair of the Committee the authority to finalise the technical officer responses and make changes to the themes within the Relevant Representations. |

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Member contacts:
Names: Cllr Lorna Dupré, Cllr Nick Gay
Post: Chair/Vice-Chair
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# 1. Background

1.1 Medworth MVV are proposing an Energy from Waste (EfW) combined heat and power facility on land on the Algores Way Industrial Estate, to the west of Algores Way in Wisbech. The proposed development is the construction, operation, maintenance and decommissioning of an Energy from Waste (EfW) Combined Heat and Power (CHP) facility. The proposal is considered to be a nationally significant infrastructure project (NSIP) by virtue of the fact that the generation capacity of the Proposed Development exceeds 50MW, under section 15 (2) of the Planning Act 2008 (As amended).

1.2 As an NSIP application (for which a Development Consent Order (DCO) is required) the proposed EfW will be determined by the Secretary of State (for Business, Energy, and Industrial Strategy under delegated powers). Responsibility for accepting and examining the NSIP application rests with the Planning Inspectorate (PINS) on behalf of the Secretary of State.

1.3 The County Council has a distinct role in this process as one of the four 'host' authorities (with the others being Norfolk County Council, Fenland District Council and West Norfolk and Kings Lynn Borough Council). The Local Authorities have a role in informing the process and providing local specialist knowledge.

1.4 Medworth MVV has already undertaken its pre-application consultations with the general public, alongside pre-application discussions with key specialisms within the four 'host' authorities, to help inform their proposal prior to the submission of their application to PINS.

1.5 Appendix 1 sets out the six stages involved with a NSIP application and Appendix 2 clarifies the role of the local authority at each of the stages (excluding the decision). PINS guidance[1] is clear that a local authority and the local community are consultees in their own right. Whilst local authorities should have regard to what the community is saying, it is not intended that they necessarily adopt all of those views put to them. In this context, local authorities in particular must conduct themselves in line with the National Policy Statements and the relevant guidance.

1.6 The Environment and Sustainability Committee that took place on 25 June 2020 approved delegated authority for submitting documents to PINS where there is insufficient time to take them to Committee. This aligns with PINS guidance to local authorities. Some of the deadlines in the process can be as short as 14 days. It is noted that PINS as the Examining Authority may disregard late responses.

1.7 Medworth MVV submitted to PINS their application for a DCO in July 2022. PINS accepted the application for examination on 2 August 2022. As part of the current pre-examination stage of the process there is a relevant representation period. This is the first time during which comments on an application can be submitted to PINS for consideration by the inspector/inspectors (referred to as the Examining Authority (ExA)). For local authorities, the relevant representation should include a summary of what the local authority agrees and/or disagrees with in the application, what they consider the main issues to be, and their

[1] Planning Inspectorate (PINS) National Significant Infrastructure Project (NSIP) Guidance and Advice Notes; https://infrastructure.planninginspectorate.gov.uk/legislation-and-advice/advice-notes/

impact. The content of relevant representations is used by the Examining Authority to help inform their initial assessment of principal issues for examination.

1.8 Relevant representations opened for submission to PINS on 4 October 2022, with a closing date of 15 November 2022. Medworth MVV has arranged for the publication of the application and the Relevant Representation period in local and national newspapers, including the Fenland Citizen and Daily Mail.

1.9 Cambridgeshire County Council intend to submit a joint representation with Fenland District Council for this Relevant Representation stage to highlight the main issues and concerns to PINS and, if necessary, the final response will set out any areas where the views of the technical officers across the two authorities do not align. Whilst officers continue to work closely with colleagues in Norfolk, and endeavour, wherever possible, to align on our responses, Norfolk County Council and Kings Lynn and West Norfolk Borough Council are submitting their relevant representations on an individual basis; but are discussing the possibility of a joint Local Impact Report moving forward.

1.10 A draft of Cambridgeshire County Council's relevant representation produced by technical officers, which makes reference to specialist input from Fenland colleagues and outside agencies such as the Cambridgeshire Fire and Rescue Service to allow this to be submitted as a joint Cambridgeshire response, can be found in Appendix 3 of this report for the committee's consideration. If the recommendations within this paper are approved, it will allow officers to finalise the technical officer response and submit the Council's relevant representations to PINS to meet the deadline of 15 November 2022.

## 2. The Proposal

2.1 Medworth MVV proposes a new Energy from Waste combined heat and power facility with a maximum gross capacity of 58MW.

2.2 The proposed development includes a CHP pipeline, a 132kV electrical grid connection and access improvement works. The Proposed Development would be capable of handling up to 625,600 tonnes of waste per annum and aims to generate up to 53MWe of electricity (net) and up to 50MWth of usable steam (heat) energy. The proposed DCO application would also seek the compulsory acquisition of land and rights over land, including the power to take temporary possession of land for the Proposed Development.

2.3 Medworth MVV's DCO application can be found on The Planning Inspectorates website[2].

## 3. Planning Policy

3.1 The policy framework for determining an NSIP application is set out in Section 104 of the Planning Act 2008 (as amended)[3], set out below:

[2] PINS Project Page for Medworth MVV:
Medworth Energy from Waste Combined Heat and Power Facility | National Infrastructure Planning (planninginspectorate.gov.uk)
[3] Planning Act 2008 (as amended);
http://www.legislation.gov.uk/ukpga/2008/29/contents

In deciding the application, the Secretary of State must have regard to:

(a) any national policy statement which has effect in relation to development of the description to which the application relates (a "relevant national policy statement");
(aa) the appropriate marine policy documents (if any), determined in accordance with section 59 of the Marine and Coastal Access Act 2009;
(b) any local impact report (within the meaning given by section 60(3)) submitted to the Secretary of State before the deadline specified in a notice under section 60(2);
(c) any matters prescribed in relation to development of the description to which the application relates; and
(d) any other matters which the Secretary of State thinks are both important and relevant to the Secretary of State's decision.

3.2 The relevant documents in relation to this application from the Cambridgeshire perspective are the National Policy Statements for Energy and Waste; the Cambridgeshire and Peterborough Minerals and Waste Local Plan (July 2021); the Fenland Local Plan (May 2014); the Fenland emerging Local Plan; and any Local Impact Report submitted during the Examination. Norfolk County Council and Kings Lynn and West Norfolk Borough Council will have their own local plan policy documents that they will refer to. The National Planning Policy Framework (NPPF) 20214 is also a material consideration.

# 4. Main issues

4.1 The following is a summary of the main issues raised by technical officers that are included in full in the draft Relevant Representations response set out in Appendix 3.

4.2 Cambridgeshire County Council (CCC) has engaged in pre-application discussions with MVV to ensure that the final submission takes account of early concerns around the information and methodologies required to be able to fully assess their proposals. In the main this advice has been followed. However, as highlighted in Appendix 3 there are still some queries that need to be addressed to allow CCC to fully understand the impacts of the scheme and to form a view as to whether the mitigation measures proposed are sufficient.

4.3 The County Council seeks these matters to be resolved ahead of any consent being given to the scheme.

## Key concerns

4.4 The following is a summary of the key concerns identified by technical officers and consultants. These concerns are presented in the order of the applicant's Environmental Statement (ES) chapters.

### 4.4.1. Traffic and Transport (ES Chapter 6)

[4] The National Planning Policy Framework (NPPF) (2021) https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/1005759/NPPF_July_2021.pdf

CCC's Highways and Transport teams have provided initial comments and noted a number of concerns. These include, but are not limited to, incomplete streetlighting plans, improvements needed to existing roads to accommodate construction and operational traffic and engaging with the Council to secure the correct process for this, potential damage to the local road network and the need for appropriate compensation, highway boundaries and status, access routes, and Public Rights of Way. Further discussion on these concerns is to be undertaken with MVV and further clarifications will be sought. More information can be found in Section 3 of Appendix 3; albeit it should be noted that further information and comments are expected in relation to the Wisbech Area Transport Study and potential implications for the aspirations to the Wisbech Rail project, which will be updated ahead of submission.

4.4.2. Noise and Vibration (ES Chapter 7)

As part of their ongoing review of the relevant technical documentation associated with this application, Fenland District Council's (FDC) Environmental Health Officers have identified some areas which may benefit from further clarification. Officers intend to progress informal discussions with the relevant consultants from MVV directly over the coming weeks in order to clarify that the content of the documentation submitted is in accordance with the relevant legislation and technical guidance. This will then inform the final submission. More information can be found in Section 4 of Appendix 3.

4.4.3. Air Quality (ES Chapter 8)

A number of clarifications and errors were identified in the review by our Air Quality specialist that need to be addressed before the conclusions in the application submission can be accepted. However, based on the information submitted to date, it is anticipated that these should be able to be overcome in due course to allow the Planning Inspectorate (PINS) to consider the air quality effects ahead of reaching a final recommendation and a decision being made by the Secretary of State. More information can be found in Section 5 of Appendix 3.

4.4.4. Landscape and Visual (ES Chapter 9)

CCC has employed Landscape Architects to provide specialist comments on this matter. The assessment has concluded that there would be no significant landscape or townscape effects apart from locally significant effects within the landscape character area closest to the Proposed Development, known as the Wisbech Settled Fen landscape character area. However, as set out in Section 6 of Appendix 3, there would be some significant visual effects during construction and operation of the proposed development, including those arising from the decommissioning phase.

4.4.5. Historic Environment (ES Chapter 10)

CCC's Historic Environment Team have outlined the following as key areas to focus archaeological intervention on: the purported site of the Elm and Wisbech Leper Hospital; roddon surfaces to locate possible presence of archaeological occupation from various periods; and exposures of deep fen sequences to observe and map various known stages of fen development and locate any incipient soil horizons indicative of dry land conditions. The Outline Construction Environmental Management Plan requires additional details in relation to procedure and law in the event of the discovery of human remains. The proposed route of the underground cable alongside the A47 with a supporting monitoring and recording brief is welcome and acceptable. More information can be found in Section 7 of Appendix 3.

4.4.6. Biodiversity (ES Chapter 11)

The ecological assessment is comprehensive and well presented, and CCC's biodiversity team agree with the MVV assessment that there will be no significant impact on wildlife sites. Areas of concern, however, do include net loss in biodiversity

value, incomplete protected species surveys, lack of compensation and enhancement for protected species, lack of detail for assessment of habitats (priority habitats and those of county importance), and lack of priority habitat within the scheme appropriate for the location or to off-set losses. More detail can be found in Section 8 of Appendix 3.

4.4.7. Hydrology (ES Chapter 12)

CCC's Flood Team have noted the need for infiltration testing to be undertaken, as well as the need for a climate change allowance to be incorporated into the surface water management scheme to account for the 3.3% annual exceedance probability rainfall event, in accordance with the latest climate change peak rainfall intensity allowances. The applicant must provide justification for the use of pumps for surface water disposal, and the flood team also note concerns over and the need for refinement of Half Drain Times, Hydraulic Calculations, and Wider Drainage Proposals. More information can be found in Section 9 of Appendix 3.

4.4.8. Climate Change (ES Chapter 14)

Our Climate Change and Energy Services team, along with Environment Consultant's employed by CCC have expressed concerns over the very high level of greenhouse gas emissions from operation of the plant, and have also noted some inaccuracies in some of the figures presented by the applicant, particularly around the baseline scenario and avoided emissions from electricity generation. Clarifications and revisions will be sought from the applicant. Additionally, Carbon Capture and Storage (CCS) has not been included in the proposal. CCS is considered to be necessary in order to reach Net Zero. More information can be found in Section 10 of Appendix 3.

4.4.9. Socio-Economics (ES Chapter 15)

Fenland District Council (FDC) are leading on this matter and will be providing a response to this section of the Relevant Representations response. However, from earlier responses provided by FDC officers they have concerns that no amount of S106 contributions would outweigh the economic harm perceived to exist from these proposals.

4.4.10. Health (ES Chapter 16)

Officers in Public Health have reviewed the documents and expressed concerns regarding accuracy and breadth of data used and considered by the Applicant to draw health and wellbeing conclusions. References to data and policy being out of date have been highlighted and further information is needed regarding the impacts of decommissioning on human health. More information can be found in Section 12 of Appendix 3.

4.4.11. Major Accidents and Disasters (ES Chapter 17)

CCC's Emergency Planning Service will be considering the relevant aspects of the proposed scheme in liaison with the Cambridgeshire Fire and Rescue Service, and further details and clarifications will be sought as required.

4.4.12. Education

Whilst there is not a specific chapter in the Applicant's ES to address potential impacts on education, noting that Thomas Clarkson Academy is located nearby, officer's felt it was important to capture concerns from Education colleagues. These have been fed into a number of sections of the Relevant Representations in Appendix 3, namely Sections 3 (Traffic and Transport), 4 (Noise and Vibration), 5 (Air Quality), 6 (Landscape and Visual) and 15 (Cumulative Impact).

4.4.13. Waste Availability and Composition

The Relevant Representation comments in respect of minerals and waste policy will focus on the following policies of the Cambridgeshire and Peterborough Minerals and

Waste Local Plan (2021) (MWLP): Policy 3: Waste Management Needs and Policy 4: Provision of Waste Management, in relation to the potential for overprovision of recovery capacity; and a request for further evidence in respect of Policy 18: Amenity Considerations, the land uses in the immediate area, and the implications of the relatively recent introduction of Use Class E. Policy 1: Sustainable Development and Climate Change will also be relevant in guiding the Council's overarching response, as it touches on most areas of the proposed development. Other Development Management policies such as Policy 16: Consultation Areas (CAs), are also relevant, but these will be addressed through the relevant specialist topics within the Relevant Representation, and later the Local Impact Report. More information can be found in Section 14 of Appendix 3.

4.5 Appendix 3 has the current draft of the Relevant Representations that has been produced with input from specialist and technical officers and it expands upon the above. However, the document is still being finalised, and input and clarification from key consultees, including the Fire Service, is still to be added. Any additional detail or clarification will be provided to the Executive Director (Place and Sustainability) in consultation with the Chair and Vice Chair of the Committee for final sign off, as set out in recommendation (b) of this report.

# 5. NSIP Application Process

5.1 The DCO application has been accepted by PINS for examination which will be carried out in public. As part of this pre application stage the local authorities will be notified of the preliminary meeting to discuss procedural matters. After which an Examination timetable should be set, including deadlines for when information needs to be submitted to PINS. Agreement on any remaining issues should be sought and/or negotiations continued. There may also be the need to continue negotiation in respect of any compulsory acquisition affecting any local 'host' authority's land holdings or interests. Reaching agreement on as many issues as possible in advance of the examination is likely to lead to a more focused and expedient examination process for all participants.

5.2 During the Pre-Examination and examination stages, the local authorities will:

- Respond to the Examining Authority's (ExA's) written questions which are normally based on an initial assessment of the application, (including the principal issues of the proposed scheme), and the representations received from interested parties;
- Prepare and submit to PINS a Local Impact Report (LIR), setting out the likely impacts of the proposed scheme on the County Authority's area, by using local knowledge and robust evidence, and set out the relevant local planning policy framework and guidance;
- Prepare and submit to the Planning Inspectorate a Statement of Common Ground (SOCG), a joint written statement between the applicant and the County Council and/or other parties or 'host' authorities, setting out matters that they agree or are in disagreement on; and
- Represent the County Council and make oral representation at the issue specific hearing(s) and if necessary, the open floor hearing(s). The subject of the hearings is based on specific elements / issues of the application that are raised during the NSIP process.

5.3 There is also provision in the Planning Act 2008 (as amended) for the applicant to apply for

other consents, for example Compulsory Purchase Order (CPO) and drainage consents, deemed by a DCO.

5.4 To avoid any undue delay to the NSIP process and Examination it is important that the tight deadlines set out in the Examination Timetable are met. The delegated authority approved by Environment and Sustainability (E&S) Committee in June 2020 enables the County to meet tight deadlines. Irrespective of delegations passed to officers to meet the necessary timescales set by legislation, the following is proposed to be followed to ensure good practice and ensure an open and transparent decision-making process:

- Key documentation and updates to be provided to members of the Environment and Green Investment (E&GI) Committee that replaced the former E&S Committee and local County Councillors by e-mail at the earliest opportunity to ensure that key deadlines are known in advance and any comments on the documentation provided as early as possible, particularly during the 14 and 28-day deadlines;
- Responses to PINS to either be circulated to members of E&GI Committee and local County Councillors by e-mail for their records, or where time is permitting the draft response taken to E&GI Committee for endorsement; and
- Where deemed necessary, member briefings or specific topic meetings will be set up to provide guidance on the NSIP process and technical responses provided.

# 6. Alignment with corporate priorities

6.1 Environment and Sustainability

As this is not a County Council proposal there are no specific significant implications identified by officers for this priority. However, any NSIP response provided by the Council as a 'host authority' will (where applicable) ensure that the environmental information produced is capable of assessing this priority before a recommendation is provided by PINS and a decision reached by the Secretary of State.

6.2 Health and Care

See wording under 6.1 above.

6.3 Places and Communities

See wording under 6.1 above.

6.4 Children and Young People

See wording under 6.1 above.

6.5 Transport

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:

• Finance – As the application is handled by PINS no planning application fee is received from the applicant. Mechanisms to recover costs associated with any discharge requirements (like planning conditions) that would arise from any consent granted, or work undertaken by technical officers to address the concerns set out in Section 4 of this report are being discussed with MVV and wherever possible will be sought as part of the discussions for the DCO. This is in addition to existing pressures from other NSIP projects in Cambridgeshire. Unfortunately, confirmation of any formal agreements are yet to be finalised with MVV so the financial risks to the Council are yet unknown.

• Staff – As a statutory consultee in the initial NSIP process and post NSIP decision if granted, the resources to deal with the application are taken from the County Council statutory consultee staffing resources that are already stretched.

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

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

• Procurement – Where specialist officer advice does not exist within the Council(s) relevant specialists have been procured to ensure that the Council(s) has guidance on the key specialist areas. This is to ensure the authorities have the relevant specialist advice to allow officer comments to be provided on technical matters.

• Contractual / Council Contract Procedures – Any specialist advice required to inform this project will need to ensure it meets Council procedures, in addition to the financial implications discussed in paragraph 7.1 above.

## 7.3 Statutory, Legal and Risk Implications

There are no significant implications for this priority, other than the financial and resource implications required to support this project, which has the potential to include significant legal advice. Officers are currently discussing the potential to share legal resources with colleagues at Fenland District Council, but to date this has not been formally confirmed. As such, there is the potential for additional financial pressures to be placed on the Council if we need to procure separate legal advice for this scheme.

## 7.4 Equality and Diversity Implications

An equality impact assessment has been undertaken and the potential impacts are reflected in the draft representation. The applicant's response to equality impacts will also be monitored as part of their DCO submission.

## 7.5 Engagement and Communications Implications

There are no significant implications for this priority that were not addressed as part of the Council's response on the Adequacy of Consultation to the Planning Inspectorate.

7.6 Localism and Local Member Involvement

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

• Localism – As this proposal is deemed to be a Nationally Significant Infrastructure Project (NSIP) the decision will not be made by the County Council. It will be essential therefore that the Council as a statutory consultee provides the 'local' knowledge to help inform the Secretary of State's decision.
• Local Member Involvement – PINS guidance sets out the role of the local authority, and officers will ensure that local members are kept informed at key stages in the NSIP process.

7.7 Public Health Implications

There are no significant implications for this priority that are not capable of being addressed through comment on the applicant's DCO submission.

7.8 Environment and Climate Change Implications on Priority Areas

There are no significant implications for this priority that are not capable of being addressed through comment on the applicant's DCO submission.

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: Clare Ellis

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

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

# 8. Source documents

Planning Inspectorate (PINS) National Significant Infrastructure Project (NSIP) Guidance and Advice Notes;
https://infrastructure.planninginspectorate.gov.uk/legislation-and-advice/advice-notes/

NSIP Energy Policy Statements;
https://www.gov.uk/government/publications/national-policy-statements-for-energy-infrastructure

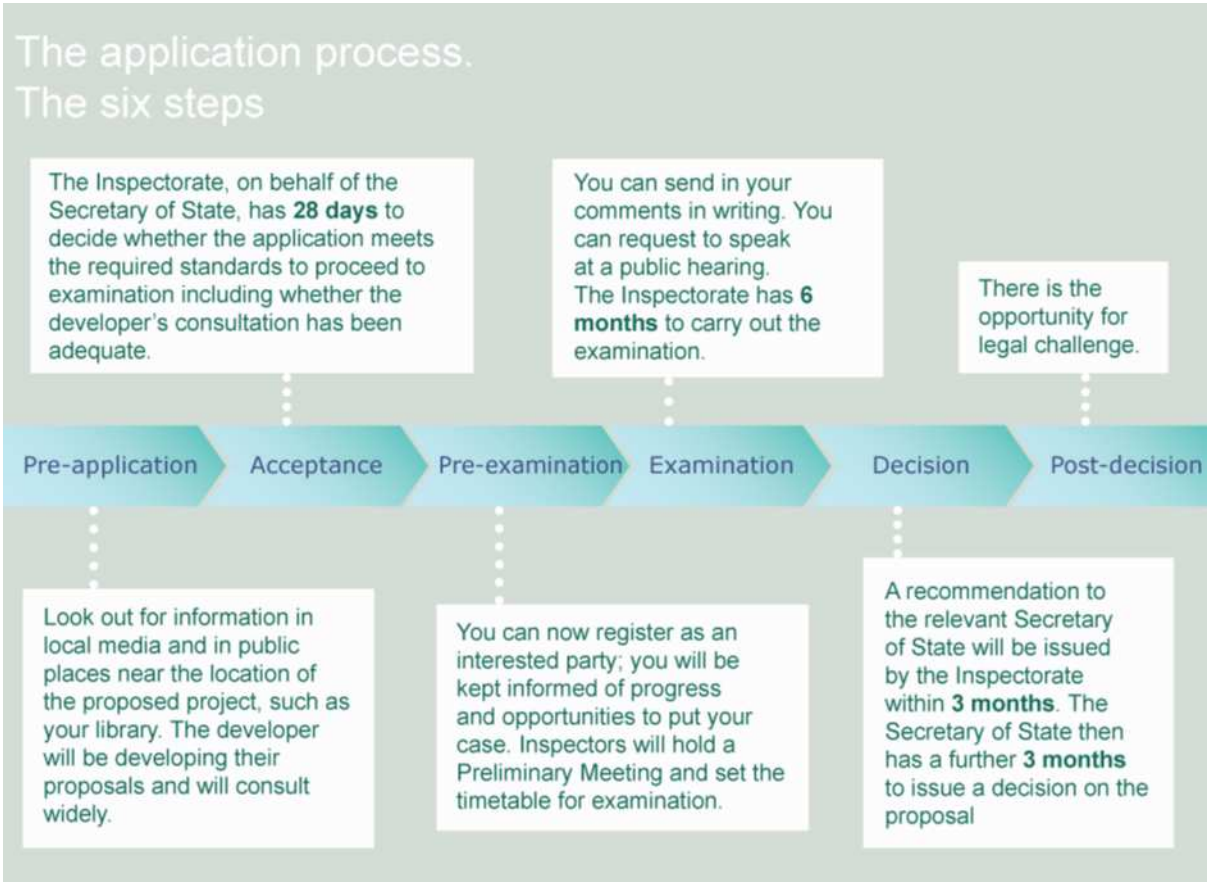
Planning Act 2008 (as amended);
http://www.legislation.gov.uk/ukpga/2008/29/contents

MVV Medworth website;
https://www.mvv-medworthchp.co.uk/

PINS Project Page for MVV Medworth NSIP Project;
https://infrastructure.planninginspectorate.gov.uk/projects/Eastern/Medworth-Energy-from-Waste-Combined-Heat-and-Power-Facility/

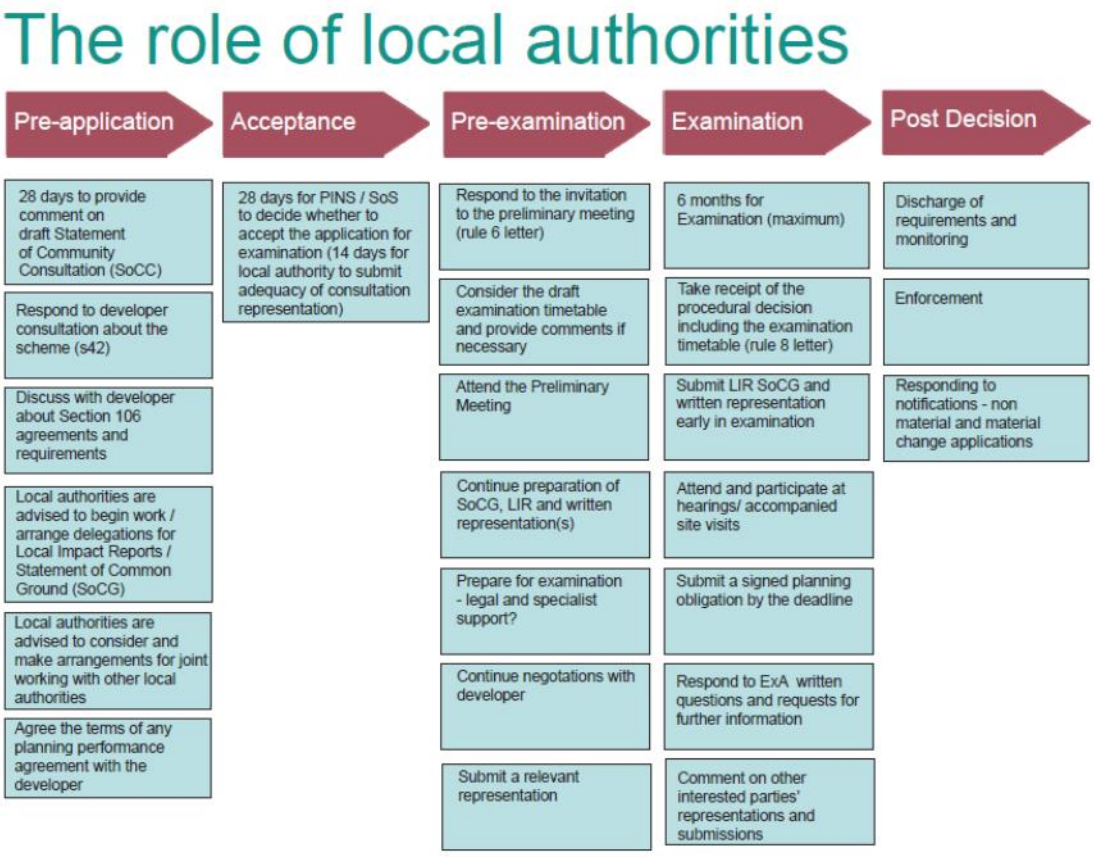
The National Planning Policy Framework (NPPF) (2021)
https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/1005759/NPPF_July_2021.pdf

# Appendix 1 - The six steps of the NSIP DCO process under the 2008 Act




Source PINS website https://infrastructure.planninginspectorate.gov.uk/wp-content/uploads/2013/03/Application-process-diagram2.png

## Appendix 2 - The role of local authorities




Source PINS Advice Note 2 https://infrastructure.planninginspectorate.gov.uk/wp-content/uploads/2015/03/Advice_note_2.pdf

# Appendix 3 – Cambridgeshire County Council Draft Relevant Representations

**Contents**

# 1 Introduction

1.1 Throughout the pre-submission period Cambridgeshire County Council (CCC) has worked closely with the other host local authorities: Norfolk County Council, Fenland District Council and Kings Lynn and West Norfolk Borough Council. The four local authorities have submitted separate responses to the applicant's non-statutory and statutory consultations. To simplify matters for the Planning Inspectorate (PINS) (the examining body) and all parties, the four local authorities are in discussions around, if possible, submitting a joint Local Impact Report (LIR) at Deadline 1.

1.2 We will also endeavour, where possible, to pool resources during the examination, with local authorities taking the lead on topics which relate to their functions or to expertise in their geographical area. These arrangements are for practical purposes to avoid undue duplication, and all local authorities reserve the right to express their views individually if they consider it necessary.

1.3 Notwithstanding the above, Norfolk County Council and Kings Lynn and West Norfolk Borough Council are submitting their relevant representations on an individual basis to ensure that PINS is fully informed of the matters of concern to those authorities and the communities and interests that they represent. Cambridgeshire County Council intend to submit a joint representation with Fenland District Council for this relevant representation stage and, if necessary, the response will set out any areas where the views of the technical officers across the two authorities do not align.

# 2 Summary

2.1 Cambridgeshire County Council (CCC) has engaged in pre-application discussions with MVV to ensure that the final submission takes account of early concerns around the information and methodologies required to be able to fully assess their proposals. In the main this advice has been followed. However, as highlighted in the sections below, there are still some queries that need to be addressed to allow CCC to fully understand the impacts of the scheme and to form a view as to whether the mitigation measures proposed are sufficient.

2.2 The County Council seeks these matters to be resolved ahead of any consent being given to the scheme.

## Key concerns

2.3 The following chapters provide the key concerns identified by technical officers.

12 Health
13 Major Accidents and Disasters
14 Waste Policy including Waste Availability and Composition
15 Cumulative Impacts

2.4 The remainder of this document gives further details of CCC's comments. Additional detail will follow in the LIR.

2.5 The headings below align with the Environment Statement (ES) chapter headings. However, the comments under these headings may make reference to other relevant parts of the application.

2.6 Whilst there is not a specific chapter in the Applicant's ES to address potential impacts on Education, noting that Thomas Clarkson Academy is located nearby, officer's felt it was important to capture concerns from Education colleagues. Comments from colleagues in Education have therefore been included throughout these chapters, specifically in Sections 3 (Traffic and Transport), 4 (Noise and Vibration), 5 (Air Quality), 6 (Landscape and Visual) and 15 (Cumulative Impacts).

# 3 Traffic and Transport (ES Chapter 6)

## Cambridgeshire County Council Highway Development Management

3.1 Matters relating to the crossing and use of the former railway line should be referred to the Transport Strategy Team in relation to the aspirations of the Wisbech Area Transport Strategy in relation to the Wisbech Railway project being funded by the Cambridgeshire and Peterborough Combined Authority and delivered by Cambridgeshire County Council. These comments are made without prejudice to the comments of the Transport Assessment Team in respect of trip generation and distribution, which may impact upon off-site junction layout/ geometry. In relation to Operational Access Figures 6.18i & 6.18ii, the comments below relate to proposed access infrastructure.

Newbridge Lane Access

3.2 The principle of widening/ extension of Newbridge Lane is acceptable. However, there is an iteration of the access drawings available which are overlaid with topographic data and these should be submitted as part of the DCO for consideration. For roads required for DCO works, highway boundary information should be sought from the Local Highway Authority (LHA), if it has not already been obtained. Highway boundaries should be marked on Access and Rights of Way (ROW) sheets and clearly included in the legend.

3.3 Access arrangements to the site/ access to affected premises and properties does not take into account the potential need to turn east from accesses towards the A47, when the aspirations of the South Wisbech Broad Concept Plans are realised and a link is formed to a new roundabout on the A47 (See FDC https://www.fenland.gov.uk/BC).

3.4 Visibility splays should be shown for all properties/ accesses affected by the widening proposals.

3.5 Proposals only show provision of tactile paving at the junction Newbridge Lane/ Cromwell Road junction and it is unclear (i) if any greater junction improvements are necessitated as

part of the Transport Assessment process, or (ii) whether the existing junction is geometrically adequate to cater for the increased HCV usage.

3.6 Tactile paving is shown north of the Salters Way junction crossing south-west to north-east, but not across the Salters Way junction itself.

3.7 Street lighting is proposed (in principle), but only shown between the site access and the Salters Way junction. Street lighting must form part of a comprehensive system, and the remainder of Newbridge Lane will need to be lit to the Cromwell Road junction

3.8 Officers have been unable to locate access drawings showing AutoTrack of accesses and junctions.

3.9 The existing carriageway of Newbridge Lane is highly unlikely to be of suitable construction for retention and will need to be removed in its entirety or completely reconstructed to the County Council Distributor road specification, particularly beyond the unit adjacent Salters Way.

3.10 The proximity of the Newbridge Lane widening to adjacent drains and culverts will require greater clarity and detail in the fullness of time in relation to their proximity to the highway in terms of construction and safety.

3.11 A reduction in the speed limit to 30mph is appropriate, particularly given the future context of the link through to the A47 as part of the Wisbech Broad Concept Plan (BCP). This will require a separate Traffic Regulation Order and will necessitate the implementation of the comprehensive street lighting system linking to Cromwell Road.

Algores Way Access

3.12 The Algores Way linking to the site is not a public highway beyond Brittania Way and, to the best knowledge of the LHA, is owned by Fenland District Council. The County Council therefore has no statutory function as in relation to these streets, and any streets created by the DCO therein cannot legally be created as public highway.

Volume 3.1 Draft DCO

3.13 The proposed DCO will require review by County Council Managers and legal representatives. However, Article 12 does not provide for certification by the LHA that any alterations to means of access are acceptable. The proposed DCO establishes no timeline or process for the inspection and approval of works affecting or joining the highway, nor does it address the requirement to engage with the LHA during the design process. This is unacceptable to CCC who will, after completion of works, resume its statutory maintenance responsibilities for the affected highways. The LHA request engagement in respect of this matter. Protective provisions requested and could be expanded to include a sub-clause relating to any new or altered means of access that are proposed to connect to the public highway as mentioned in Article 12, covering the right of the LHA to review the design, construction and completion of such works, prior to certification that such works are acceptable and the institution of a maintenance period, broadly in the sequence below.

(i) Right of the LHA to review and comment upon detailed design of works affecting the road network,

(ii) the right to observe and make representation to the undertaker regarding ongoing works that affect the highway,
(iii) the ability of the LHA to inspect and approve the completed works within the highway,
(iv) the requirement of the undertaker to obtain certification from the LHA that works are satisfactory and can be adopted,
(v) the provision of a 'maintenance period' of a minimum of 12 months to follow adoption, during which time the LHA can require the undertaker to resolve any defects in the construction of newly completed works.

Further, the payment of reasonable fees, commitment to any commuted sums, commitment to undertake condition/ dilapidation surveys of highways, are to be discussed and agreed.

3.14 Consents and approvals (S278 works and highway dedications), payment of reasonable fees, commitment to commuted sums, commitment to undertake condition/ dilapidation surveys of highways, are to be discussed and agreed.

Appendix 6A Outline Construction Traffic Management Plan

3.15 Comments on the Outline Construction Management Plan will be included in the relevant representation once the Transport Assessment Team has confirmed their acceptance of trip generation and distribution.

3.16 Detailed Combined Heat and Power (CHP) accesses/ connection points to CHP1, CHP2 to Weasenham Lane are required.

Volume 7.15 Outline Operational Traffic Management Plan

3.17 Further comment on the above will be included once the Transport Assessment Team confirm acceptance of trip generation and distribution.

## Cambridgeshire County Council Public Rights of Way (PROW)

3.18 The Draft DCO, Article 11 (Power to alter layout, etc., of streets) does not make provision for certification by the LHA that any alterations to the highway are acceptable, despite the extensive proposed alterations included in Schedule 4 of the draft DCO. The draft DCO establishes no timeline or process for the inspection and approval of works affecting the highway, nor does it address the requirement to engage with the LHA during the design process. This is unacceptable to CCC who will, after completion of works, resume its statutory maintenance responsibilities for the affected highways.

3.19 The draft DCO should be amended to include protective provisions for the LHA at various points in the delivery of works that affect the public highway network. Indicatively, the LHA would require protections of the nature outlined below (although engagement with the LHA should be undertaken to define a comprehensive list). (i) Right of the LHA to review and comment upon detailed design of works affecting the road network, (ii) the right to observe and make representation to the undertaker regarding ongoing works that affect the highway, (iii) the ability of the LHA to inspect the completed works within the highway, (iv) the requirement of the undertaker to obtain certification from the LHA that works are satisfactory and can be adopted; (v) the provision of a 'maintenance period' of a minimum of 12 months to follow adoption, during which time the LHA can require the undertaker to

resolve any defects in the construction of newly completed works.

3.20 Article 12 Construction and maintenance of new or altered means of access, does not make provision for certification by the LHA that any alterations to means of access are acceptable. It establishes no timeline or process for the inspection and approval of works affecting or joining the highway, nor does it address the requirement to engage with the LHA during the design process. This is unacceptable to CCC who will, after completion of works, resume its statutory maintenance responsibilities for the affected highways. CCC would request engagement from the applicant in respect of this matter. Protective provisions requested as part of item 3.19 above could be expanded to include a sub-clause relating to any new or altered means of access that are proposed to connect to the public highway as mentioned in article 12, covering the right of the LHA to review the design, construction and completion of such works, prior to certification that such works are acceptable and the institution of a maintenance period, broadly in the sequence requested to help resolve the concerns raised at point 3.18 above.

3.21 Article 13 - Temporary prohibition or restriction of use of streets and public right of ways, does not impose any requirement on the undertaker to consult with the LHA, or seek its approval, prior to temporarily closing or diverting any highways. Such works could impact the adjoining public highway network for which CCC is both the local highway authority and the street authority. It would be reasonable for the undertaker to consider this impact in collaboration with CCC. CCC would request amendment of Article 13 to include a requirement on the undertaker to consult with the LHA prior to enacting any temporary closures of highways, and to observe any reasonable requests made by the LHA in respect of the timing of such closures.

3.22 Schedule 6, Part 1, Those parts of the access to be maintained at the public expense, specifies that new accesses A3, A4 and A5 (as labelled on the Access and Rights of Way Plan sheet number 1 of 4), are to be maintained at public expense. This is unacceptable to CCC as these accesses are not connected to any publicly maintainable highways. Case law following the decision in *Kotegaonkar v Secretary of State for the Environment, Food and Rural Affairs (2012)* is clear that "a way that can only be accessed by crossing private land… cannot be created as, or continue to exist as, a highway"[5]. Therefore, it cannot be considered that highway rights exist in those areas and they cannot be adopted by the LHA as highway maintainable at public expense.

3.23 It is unclear whether parcel A3 is connected to the publicly maintainable section of Algores Way, but parcels A4 and A5 are, according to CCC's legal highway records, remote from any other public highway. This serves to emphasise the importance of showing the extent of the public highway on the Access and Rights of Way plans, as raised below.

The draft Access and Rights of Way Plans

3.24 Highway boundaries. A number of highways that are affected by the draft Order have been identified in the Access and Rights of Way sheets, but the highway boundaries are not shown on the plans. It is important for this to be shown so that the highway authority can understand the extent of the highway that will be affected by the proposed works. As an example, only part of Algores Way forms part of the highway maintainable at public

[5] S Sauvain, R Stockley, N Westaway, *Highway Law*, Sixth Edition (2022), Sweet & Maxwell, London, p.5.

expense, but no indication of this is given on the Access and Rights of Way Sheets.

3.25 It is recommended that, if not already done, the applicant seeks to obtain highway boundary information from the LHA, for the roads affected by the proposed works. Highway boundaries then to be marked on a new iteration of the Access and Rights of Way plans, and clearly detailed in the associated legends.

3.26 Highway status. The Access and Rights of Way plans use a number of different colours to indicate different named roads within the Wisbech urban area. While the use of different colours is helpful in identifying different named roads, it is a distraction from the more important details shown on the plan. The name of a highway has no bearing on its status and so it is considered unnecessary to have multiple different coloured roads on the same plan.

3.27 Furthermore, it is inadequate to refer to roads by name only. Their legal status (i.e. whether or not they form part of the public highway) also needs to be indicated on the Access and Right of Way plans. This is vital to define the assets for which the LHA is responsible and thus where it may or may not need to make representations to the applicant/undertaker or at a possible public inquiry. For this reason, the plans should also make distinction between highways that are maintained by the LHA, and those that are the responsibility of National Highways (i.e. trunk roads). CCC would request that colours for different named roads are removed from the Access and Rights of Way plans, unless the colours are strictly necessary for reference to the draft DCO schedules or other wording. Failing this, the colours of the roads should be muted so as not to distract from the other information shown on the map sheets, and if the colours are to remain, clarity should be provided that the colour of a given road does not give any indication as to its legal status as a public highway. As noted above, the provision of highway boundaries on the plans would clarify this matter by clearly showing areas that fall within the highway maintainable at public expense. Such boundary plans should also include a distinction between the LHA-maintained highways, and those maintained by National Highways.

Environmental Statement, Chapter 6, Traffic and Transport, Appendix 6A.

3.28 CCC requires confirmation that Wisbech Byway 21 and Elm Byway 6 will not be used as a haul road, as was originally proposed.

Design and Access Statement

3.29 The Design & Access Statement makes no reference to the byways 266/21 and 72/6 at all. This is a problem; the applicant needs to demonstrate that impact on the byway and the byway users has been fully considered, since the A47 provides the connectivity between the two byways. e.g. closure during construction, or provision of safe crossing points, (noting that an Equality Impact Assessment has been prepared by the Council). However, if this has not been considered by the applicant, then they will need to reassess, and provide details of the impact to the LHA for consideration. If it has been considered, CCC requests sight of the assessment of the impact of the works on the aforementioned byways.

3.30 Further comments on Traffic and Transport will be included once the County Council's Transport Assessment and Transport Strategy teams and the Fenland District Council Transport Development team have reviewed the application submission and confirmed any comments or concerns that they wish to raise.

### Cambridgeshire County Council Education Capital comments and wider educational concerns raised in relation to the Cambian Education Foundation Learning Centre (CEFLC) and the Riverside Meadows Academy (RMA) by Fenland District Council

3.31 Thomas Clarkson Academy (TCA) provides secondary education to around 1,200 pupils aged 11-16 and a further 270 pupils aged 17-18. The TCA is situated off Corporation Road, Wisbech approximately 750 metres from the northern boundary of the application site. The application site is approximately 1km from the nearest school building on the TCA site and the southern boundary of school is defined by a row of trees. There is an aspiration, by the Department for Education, to build a new Free School for 600 pupils on part of TCA campus, to the southwest of the main school buildings.

3.32 The application site is proposed to be serviced by five key routes – all five routes would be via New Bridge Lane. Table 6.16 on 6-53 contains a schedule of the type of vehicles that will be used and the percentage that will use each route. Route 1 (New Bridge Lane – B198 Cromwell Road (South), A47 (West), A1 (M)) will accommodate most of the vehicle's movements (60%) particularly from HGVs. The Outline Construction Traffic Management Plan (CTMP) contains strategies and measures to mitigate the impact from associated traffic movements on the local network during construction and during operational phases of the development. The proposal is anticipated to generate 362 number vehicle movements per day during the operational phase (78 staff and light vehicles, and 284 HGVs). This is a significant amount of additional traffic for the local road network to accommodate. There is no reference or acknowledgement in Chapter 6 of the Environmental Statement of The TCA which is located on the main road into the commercial estate where the application site is located.

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

3.34 Whilst the HGVs movements during the construction and operation stages of the proposed development will be routed via New Bridge Lane. This does not include the contractor, staff, visitor, and other associated traffic that would approach the site from the north via Algores Way. There are therefore concerns that need to be considered further in respect of traffic movement associated with the construction and operational stages. The potential direct and indirect effects of traffic movement, including noise and air quality is proposed to be dealt with by mitigation measures. It is of concern that there is a significant amount of reliance of the mitigation measures being robustly and properly installed and followed.

## 4 Noise and Vibration (ES Chapter 7)

4.1 As part of their ongoing review of the relevant technical documentation associated with this application, Fenland District Council's (FDC) Environmental Health Officers have identified some areas which may benefit from further clarification. Officers intend to progress informal discussions with the relevant consultants from MVV directly over the coming weeks in order to clarify that the content of the documentation submitted is in accordance with the relevant

legislation and technical guidance. This will then inform the final submission.

### Cambridgeshire County Council Education Capital comments and wider educational concerns raised in relation to the Cambian Education Foundation Learning Centre (CEFLC) and the Riverside Meadows Academy (RMA) by Fenland District Council

4.2 The Noise and Vibration Chapter (7) of the Environmental Statement does not identify the Thomas Clarkson Academy (TCA) as a noise sensitive receptor even though it is within 750 metres of the site and closer to the CHP Connection works. Whilst it is standard practice for a study area to be up to 300 metres, this is not a maximum and is only “normally sufficient” according to the relevant British Standard. The study area section does not acknowledge sensitive receptors such as the TCA and especially the external areas associated with the Academy’s play areas and sports pitches.

4.3 The TCA and Free School site falls within the study area for the EfW CHP as identified on figure 7.5 (Operational Noise Study Area). However, no long term or short-term monitoring is proposed to assess the impact of the proposed development on the school even though the southern boundary of the TCA site where the existing MUGA (Multi-Use Games Area) is located is identified as a ‘Noise Sensitive Receptor’. Whilst the noise modelling results suggest that noise levels will be between 35-40Db, given that the TCA should be regarded as a sensitive receptor, some acknowledgement and further consideration, along with monitoring to mitigate any real-time impact should be provided. Furthermore, on the basis that only short-term monitoring is proposed for the CEFLC and RMA school sites this also needs to be given further consideration and longer-term mitigation.

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

4.5 The concern is that the proposed development will lead to increased noise levels and exhaust emissions from additional HGVs and associated vehicle movements from the proposed development along the local road network used by the TCA and potentially the Free School. The Outline Construction and Environmental Management Plan (OCEMP) also proposes measures to reduce construction noise including using quieter plant, programming activities to avoid overlapping with other intensive works. Therefore, the implementation of mitigation measures in the OCEMP and their performance will be key to ensuring the noise and exhaust emission levels do not further impact air quality in and around the TCA and Free School site.

## 5 Air Quality (ES Chapter 8)

5.1 Cambridgeshire County Council employed an Air Quality Consultant to provide specialist comments on the MVV DCO application and their comments have been summarised in paragraphs 5.2 to 5.22 below to just highlight the major issues, with further detail of a number of other issues to follow in the Local Impact Report (LIR). A critical review was carried out on behalf of Cambridgeshire County Council (CCC) to ensure that the conclusions to be presented in the Local Impact Report are robust, the review covers: whether the scope of the assessment submitted by the applicant is sufficient; whether the air quality chapter of the ES and supporting documents are based on an appropriate

methodology (i.e. is it ‘fit for purpose’); the identification of any errors or omissions; whether the assessment of the overall significance of the proposed development is appropriate, and whether appropriate criteria have been adopted; and whether the mitigation measures proposed are appropriate.

5.2 Where errors or omissions were identified, they were categorised as either a Minor, Moderate or Major Issue. The Minor issues, which in isolation would be unlikely to affect the conclusions of the assessment will be included in the LIR because there is the potential for multiple minor issues to combine to invalidate the reported conclusions. The Moderate issues are weaknesses that have been identified which, individually, may or may not affect the conclusions, and therefore details of these will be included in the LIR. The Major issues are set out in full in the following paragraphs because any one individual failing would be highly likely to invalidate the reported conclusions.

Major Issues

5.3 In Paragraph 8.4.14 and Annex 8B of the ES it states: “A four-month co-location study was undertaken with a triplicate diffusion tube location (site 14) installed alongside the automatic monitor from August to November 2021. This co-location study was used to determine a diffusion tube adjustment factor of 0.69.”
Many of the factors which cause diffusion tube bias vary by season (and so the bias in one part of the year will be different from that for the annual mean). In these circumstances, where monitoring was carried out for an 11 month period in a calendar year (January to November 2021), it would have been more appropriate to have applied a bias adjustment factor derived from monitoring carried out throughout 2021 rather than a short 4-month period. The National Diffusion Tube Bias adjustment spreadsheet v 06/22 contains 34 studies using diffusion tubes prepared using 20% TEA in water and 16 studies using 50% TEA in acetone. The factors derived using these studies are 0.84 and 0.82. Applying these factors would have resulted in higher measured concentrations presented in Table 8.8 and model verification factors, which would have resulted in higher modelled annual mean NO2 concentrations and greater impacts as a result of the development. This has therefore led to an underrepresentation of the impacts of the Proposed Development.

5.4 In Table 8.26 and 8.27 and Appendix 8B, no consideration has been given to the new benzene 24-hr Environmental Assessment Level of 30 µg/m3.

5.5 In Table 8.31, it states the maximum daily HF concentration occurs at E1. Table 8B.H27 indicates that a higher concentration is modelled at E8. The impacts have therefore been underrepresented in Table 8.31.

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

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

5.8 In Paragraph 4.2.21 Diesel generator emissions, no consideration is given to the impact of generator testing, which is required regularly throughout the year in accordance with manufacturer’s instructions.

5.9 Paragraph 4.3.5 identifies that NWP data for the period 2015-2019 has been used in the chimney model. The roads model is verified against monitoring data from 2021 and therefore the meteorological data should also be taken from the same year. The met data year used for the traffic model does not appear to be stated anywhere in the documentation.

5.10 In Paragraph 4.10.2, it states “As emissions of relevant pollutants associated with chimney discharges from the EfW CHP Facility are below reporting thresholds for other Part A(1) installations in the local area, it is not proposed to specifically include their emissions in the dispersion model. However, as all Part A(1) installations are included in Defra’s national mapped estimates of background concentrations which were used as part of the assessment, such emissions were considered indirectly.” Depending on the dispersion characteristics and location of nearby sensitive receptors, point sources can have a locally significant impact when emissions are below the EA reporting thresholds. For example, the specific source associated with the nearby AQMA designation for SO2 and PM10 is not identified. Figures 8.5 and 8.6 indicate that the impacts of the proposed development could overlap with the AQMA and therefore the potential for combined impacts with this and any other point sources should be considered further.

5.11 In Graphic 8B5.1 Modelled Road Links, there is no justification for the area included/not included in the modelled road links. Therefore, it is not possible to determine whether a suitable study area has been selected.

5.12 In Graphic 8B5.1 Modelled Road Links, the modelled road links do not extend to roads adjacent to the SACs and therefore the combined influence upon designated ecological sites of emissions from additional traffic generated by the development and the stack does not appear to have been adequately taken into consideration in the assessment. Additional traffic on roads such as the A47 and A141 directly adjacent to Nene Washes, and the A1122 adjacent to Ouse Washes have not been considered.

5.13 With reference to Graphic 8B5.1 Modelled Road Links, as mentioned in the review of the PEIR, all roads within 200m of receptors should be included in the road traffic model to ensure that total predicted environmental concentrations are representative of actual conditions. The road network shown does not include all road links within 200m of receptors and therefore the Predicted Environmental Concentrations will have been underestimated at these locations.

5.14 In Table 8B5.4 % (Modelled-Monitored)/Monitored, there appear to be some errors in this table as the percentages presented do not correspond with the modelled and monitored values in the table.

5.15 In Table 8B6.1 PM10 24-hr max PC as % of AQAL = 0%, based on the values presented, this value is incorrect .

5.16 In Table 8B6.1 PEC, the lack of baseline concentrations in these tables makes it impossible to determine whether the PECs have been calculated correctly.

5.17 In Table 8B6.1 and others, Concentrations of metals, PAH and PCB. The concentrations are presented at an insufficient number of significant figures to allow meaningful

comparison with the EAL. For example the Chromium VI EAL is 0.0002 µg/m3 but the PC is stated as <0.01 µg/m3, which is 5,000% of the EAL.

5.18 In Table 8B6.2 Annual mean PC (traffic) at R96 PM10 = <0.01 µg/m3, PM2.5 = 0.05 µg/m3, there appear to be some errors in this table because the PM10 PC from traffic should be greater than the PM2.5 PC.

5.19 In Table 8B6.2 Annual mean PC (traffic) ammonia annual = 0.01 µg/m3 and 1-hr = 0.01 µg/m3, there appear to be some errors in this table because the annual mean and 1-hr contributions should be different values.

5.20 In Table 8B6.5 Annual NOx PC 0.34 µg/m3 = 1.0% of the Critical Level, this is incorrect, 0.34 µg/m3 is actually 1.1% of the Critical Level.

5.21 In Table 8B6.10 Maximum predicted odour concentration at human receptors during abnormal operation, a figure should be provided showing concentration contours to determine whether there are any locations where short-term exposure could occur at higher concentrations.

Conclusion

5.22 The methodology outlined in the ES is generally acceptable, although a number of clarifications and errors are identified in this review that need to be addressed before any conclusions on the likely significance of air quality effects can be determined. The apparent errors in the reporting of the results highlights the need for rigorous Quality Assurance and checking of all model inputs and results presented in the ES. There may be additional errors that have not been highlighted in this review and therefore a full review of all inputs and results should be completed by the applicant prior to submission of updated documentation.

### Cambridgeshire County Council Education Capital comments and wider educational concerns raised in relation to the Cambian Education Foundation Learning Centre (CEFLC) and the Riverside Meadows Academy (RMA) by Fenland District Council

5.23 In terms of odour and dust, specific reference has been made to an automatic monitoring station being installed at the TCA. However, it is unclear from the submission who will monitor this and how the result of monitoring will be reported to the TCA. Based upon the information provided, without the proposed mitigation measures, the proposed development could cause unacceptable adverse effects in respect of odour and dust on the TCA and the proposed Free School site, in addition to the CEFLC and RMA school sites. While enhanced mitigation and monitoring should be a requirement, the implementation of any proposed mitigation measures and monitoring of their performance will be essential for all the school sites.

## 6 Landscape and Visual (ES Chapter 9)

6.1 Cambridgeshire County employed Landscape Architects to provide specialist comments on the MVV DCO application and their comments are contained in paragraphs 6.2 to 6.7 below.

6.2 The Proposed Development would recover useful energy in the form of electricity and steam from over half a million tonnes of non-recyclable (residual), non-hazardous municipal, commercial and industrial waste each year. The Proposed Development has a generating capacity of over 50 megawatts and the electricity would be exported to the grid. The Proposed Development would also have the capability to export steam and electricity to users on the surrounding industrial estate. The maximum parameters of the main building are 52m in height, 177m in length and 102m in width. The maximum parameters of the 2 chimneys are 90m in height with a maximum width of 3.2m. The external elevations of the buildings would be clad in flat panels of contrasting bands and will adopt a palette of grey tones with lighter grey cladding used for the highest parts of the EfW CHP Facility.

Submitted Information

6.3 Chapter 9 of the Environmental Statement includes a Landscape and Visual Impact Assessment which presents the Environmental Assessment of the likely significant effects of the Proposed Development with respect to landscape and visual impacts, including impacts upon townscape. The methodology (appendix 9B) used to prepare the LVIA contained within Chapter 9 is based on the Guidelines for Landscape and Visual Impact Assessment, Third Edition (GLVIA3) (Landscape Institute (LI) & Institute of Environmental Management & Assessment (IEMA), 2013). Included additionally within Chapter 9 is a Residential Visual Amenity Assessment (RVAA). The RVAA examined eight individual or small groups of properties identified within 500m of the boundary of the main building at the EfW CHP Facility. The methodology for the Residential Visual Amenity Assessment is presented separately from the LVIA Methodology within Appendix 9K: Residential Visual Amenity. Chapter 9 is supported by 12 appendices that contain the extensive volume of baseline information and the detailed assessments with summaries included within the main body of Chapter 9 at sections 9.5 and 9.9 and the information is supported by 46 Figures.

Viewpoints and Photomontage

6.4 30 representative viewpoints were used to aid assessment of the effects. Photomontage or wireframes of the proposed development were generated for a selection of these viewpoints. The LVIA States that photomontages have been produced in accordance with Landscape Institute Technical Guidance Note 06/19, it should be noted that the technical specifications of these images still requires interrogation.

Summary of LVIA Assessment Findings

6.5 The landscape and visual assessment considered the potential effects of the Proposed Development on: the character of the landscape, the character of the town of Wisbech; and, views from numerous different locations within the Study Area. The views include: residential areas, groups of dwellings or individual properties; Footpaths, cycleways and visitor attractions; and, roads (including different sections of the same road). Table 9.10 of the LVIA sets out the Landscape and Visual Receptors that were ‘Scoped in’ for assessment within the LVIA and significant effects during construction, operation and decommissioning were identified for the following receptors:

- Residents of 9 and 10 New Bridge Lane;
- Residents of No. 25 Cromwell Road would see the construction and final form of the middle and upper sections of the EfW CHP Facility above existing commercial buildings;
- A small number of properties on the northern edge of Begdale;
- People walking along a section of the Nene Way – south of Wisbech;

- Cyclists using a stretch of the Sustrans National Cycle Route 63 heading into Wisbech approximately 1.3km from the EfW CHP Facility;
- People walking along Halfpenny Lane towards Wisbech would experience shortlived close distance views;
- Bank/Narrow Drove/Broad Drove at a distance of 1-2.9km would see upper parts of the main building and chimneys once the EfW CHP Facility had been constructed;
- Vehicular users of the A47 eastbound (to Wisbech) which would be short-lived and when operational, seen in the context of the existing cold store and other buildings; and
- Vehicular users of the B198 Cromwell Road (southwest of Wisbech town centre) although during both construction and operation the Proposed Development would be seen in the context of existing buildings and would be often screened by them in close-up views.

6.6 Significant effects were identified during the operation period for Recreational users of the Public Right of Way 'The Still', south of Leverington for the operational phase only and at a distance of 1.8km to 2.8km where users would see the EfW CHP Facility as a low focal point above a short section of the south-eastern horizon above the intervening vegetation.

Conclusions

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

### Cambridgeshire County Council Education Capital

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

## 7 Historic Environment (ES Chapter 10)

7.1 A series of documents pertinent to the archaeology of the scheme has been reviewed, including: Volume 6.2 ES Chapter 10 Historic Environment; Volume 6.3 ES Chapter 10 Historic Environment Figures; and, Volume 6.4 ES Chapter 10 Historic Environment Appendices including Appendix 10B1 Baseline Desk Study Report. A comprehensive, although repetitious account of the small amount of archaeological data set out in these volumes concludes that impacts to known and potential archaeological evidence has already occurred within the Combined Heat & Power site and is unlikely to occur in the Grid Connection route as this has now largely moved to being in the verge of the A47 where archaeological work has already taken place. We agree with this conclusion and are pleased to see that new land take for the cable will be limited thereby eliminating the need for archaeological evaluation and mitigation schemes.

7.2 There are key areas to focus archaeological intervention on, firstly including the purported site of the Elm and Wisbech Leper Hospital (Cambridgeshire Historic Environment Record reference MCB4765), founded in 1378 at the parish boundary. Here, the applicant considers that there will be a medium likelihood of the presence of contemporary and related remains (Volume 6.4 ES Chapter 10 Historic Environment Appendices - Appendix 10B1 Baseline Desk Study Report, 5.2.3). Secondly, the sequence of varied environments evident in geotechnical cores/ borehole data for the EfW CHP Facility Site indicate the interplay between freshwater and marine environments in this historic intertidal zone (see Volume 6.2 ES Chapter 10 Historic Environment Table 10.2). The prehistoric to Roman sequence remains relatively unknown apart from in connection with roddonised palaeoriver channels, that afforded dryland conditions once infilled. It is these roddon surfaces that will require archaeological focus in the cable trench or within the site.

7.3 Embedded Environmental Measures Table 10.13 (Volume 6.2 ES Chapter 10, 10.7) shows how Listed Buildings along the Grid Connection route will no longer be affected as the cable will now be underground and along the A47 verge. As above, this also ameliorates the impact on buried deposits and archaeological heritage assets as the impacts have previously been caused by road and service works. There is provision for a Written Scheme of Investigation (WSI) for monitoring and recording work included in the Outline CEMP (vol 7.12). This is welcome and acceptable, however we advise that any WSI is led by a brief prepared by CCC's Historic Environment Team to ensure that the county's archaeological priorities and requirements are met, which should be responded to by the appointed archaeological contractor.

7.4 Sections 10.9.5 to 10.9.9 estimate the impact to potential archaeological assets and paleoenvironmental contexts assuming the assets will be of low heritage significance and the impacts as not significant. In this context and due to the extant impacts of the current site's development and use impacts, we agree with this statement and approve the provision at 10.9.8 for monitoring and recording of the mixed freshwater and marine deposit sequence with the objective of seeking incipient soils indicative of drier land conditions able to host human activity and by researching the surfaces of roddonised prehistoric river channels, in accordance with the East of England Research Framework agenda: Question: Multi 08 - How can we better realise the archaeological potential of the fenland? An earlier recommendation was to align the deposit sequence in the boreholes with the quaternary deposits recorded for this part of the fenland region, which would need geoarchaeological or specialist geological input. This small area of work will remain a requirement, along with acquiring absolute dates for peat horizon contacts and any incipient soils identified in the cores and/or during ground works.

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

7.6 The Outline Construction Environmental Management Plan (Volume 7.12) contains a section for the Historic Environment at 5.9. For this scheme, it is satisfactory but requires an additional note to ground crews in the event of discovering human remains as the

treatment of human remains is protected by law, specifically the Burial Act of 1857 and the disused Burial Grounds Act of 1884 (amended 1981).

# 8 Biodiversity (ES Chapter 11)

8.1 Overall, the ecological assessment is comprehensive and well presented. We agree with MVV's assessment that there will be no significant impact on wildlife sites. However, we are concerned about the following:

- Net loss in biodiversity value;
- incomplete protected species surveys (water vole and great crested newt);
- lack of compensation and enhancement for protected species (water vole);
- more details required for assessment of habitats (priority habitats & those of county importance);
- lack of priority habitat within the scheme appropriate for the location or to off-set losses (open mosaic habitat / hedgerows); and
- wording of DCO requirement(s).

Net loss in biodiversity value

8.2 Our main concern is that the scheme will result in a net loss in biodiversity value, with a loss of approx. -10% area-based habitats, -22% linear based habitats (hedgerows) and -12 river-based habitats (hedgerows). This includes loss in biodiversity value for priority habitat (hedgerows), local BAP habitat (ditches) and scrub (see BNG assessment). This does not accord with the policy 20 of Minerals and Waste Local Plan which requires development to deliver biodiversity net gain in habitats / species that is proportionate to the scale of the development.

8.3 We are pleased that the scheme has committed to addressing this issue through off-site compensation, but no information is provided about how this will be delivered. The applicant has proposed a Biodiversity Net Gain requirement (6) within the draft DCO, but this only requires the production of a BNG strategy. We seek that this is reworded to capture the requirement for off-site compensation for loss of biodiversity value (particularly priority habitats and those of local importance), along with the implementation of the scheme and management/ monitoring until habitats have reached their target condition. The BNG requirement should also monitor whether or not the expected on-site BNG targets will be met, at both the detailed design stage, construction and operational stage.

8.4 We also believe it would be helpful if the Applicant explored options for off-site compensation during the Examination period, so that we have more confidence that a scheme will be delivered. We would suggest a meeting with local authority ecologists and key NGOs (RSPB, Wildlife Trust) in the area that are involved within BNG or might know about potential sites.

Priority habitats

8.5 There will be a loss in value of priority habitats – hedgerow (as mentioned above) which needs to be compensated.

8.6 Clarification is sought as to why ephemeral habitats identified along the disused railway line are not identified as priority habitat - open mosaic habitat on previously developed land.

Habitat of county importance

8.7 The Applicant should confirm whether or not the habitats within the scheme have been assessed against the County Wildlife Site criteria. For example, scrub (criteria 1b) or habitat mosaic along the disused railway.

Water Vole

8.8 Water Vole will be adversely affected by the scheme as a result of habitat loss due to culverting of D24 within the EfW and we are disappointed that the scheme fails to incorporate any compensatory measures to address this loss in habitat. We therefore seek inclusion of enhancement to ditch D24 (affected to ditch) and ditch D26 and support of water vole as part of the Outline Landscape and Ecology Strategy. Both of these ditches are suboptimal due to maintenance and effluent. We would expect the scheme to address this issue, particularly any run off etc., as part of the scheme design.

8.9 In addition, we are concerned that not all ditches have been surveyed. We are currently within the survey season for water vole and therefore, consider it reasonable to seek that the Applicant undertake the outstanding WV surveys ASAP, so that the full impact of the scheme on Water Vole can be determined.

8.10 We have not been able to find a lighting plan for the scheme. The Applicant should confirm whether or not dark corridors will be retained along the ditches that support water vole (e.g. D24 and D26 on the EfW site). It would be helpful to have a plan showing the dark corridors as part of the outline lighting strategy to confirm that there will be no illumination of these features.

Great Crested Newt

8.11 Some of the ditches that will be affected by the proposals have not been surveyed for the presence of Great Crested Newt (GCN) and therefore the full impact on this protected species cannot be determined. The Applicant has proposed to undertake pre-commencement surveys, however, we are concerned about what will happen is GCN are found because it is unlikely that any impacts can be addressed within the habitat currently proposed within the red-line boundary. We are also concerned that off-site compensation through the Cambridgeshire GCN District Level Licensing scheme is unlikely, given it only deals with loss of ponds and there is limited capacity within Fenland. We seek that the Applicant undertake GCN surveys of these ditches, so that the full impact of the scheme on GCN can be determined. In addition, we seek clarification on how the current scheme will be able to mitigate loss of GCN habitat.

Bats

8.12 We have not been able to find a lighting plan for the scheme. The Applicant needs to confirm whether or not dark corridors will be retained along the CHP corridor, as well as the ditches located within and at the boundaries to the EfW site. It would be helpful to have a plan showing the dark corridors as part of the outline lighting strategy, so that it can be confirmed these features will not be illuminated.

Outline Landscape and Ecology Strategy

8.13 We will review the Outline Landscape and Ecology Strategy in more detail, however, seek clarification as to why brownfield habitat has not been promoted for adjacent to the railway corridor because it could help to address the loss of ephemeral habitat, which include a number of interesting species. The applicant has not included compensation for loss of

water vole habitat and ditches identified to support / potentially support water vole have not been identified or been enhanced as part of the scheme which would provide opportunities to improve water quality and/or improve foraging opportunities / plant diversity.

# 9 Hydrology (ES Chapter 12)

9.1 The following comments are from the Local Lead Flood Authority (LLFA) and relate to flood risk and surface water drainage. The availability and use of water resources for the operation of the plant is not a matter for CCC to comment on but will be considered by the Environment Agency so far as it relates to water resource efficiency and through their permitting regime.

9.2 Surface water discharge
It is noted some areas of infiltration are proposed. Infiltration testing will be required for the LLFA to support this as a point of discharge. It is acknowledged that this is the second stage on the drainage hierarchy, however, there must be infiltration testing in line with BRE365 to support this. If infiltration is not feasible, then discharge into a watercourse will be required. The minimum acceptable rate is $1 \times 10^{-6}$ m/s measured off three repeat tests in each pit, and there must be at least 1.2m between the base of any infiltration feature and peak groundwater levels.

9.3 The LLFA expects that as much water is reused within the scheme as possible, in line with the drainage hierarchy. This could be through techniques such as rainwater harvesting for grey water within any part of the proposed facilities. It must be clearly demonstrated within the submissions that the rainwater reuse has been fully covered and utilised as widely as possible.

Climate Change Allowance

9.4 Climate change allowances have been applied to the 1% Annual Exceedance Probability (AEP) storm event. However, in accordance with the latest climate change peak rainfall intensity allowances, a climate change allowance should be incorporated into the surface water management scheme for the 3.3% annual exceedance probability rainfall event. The allowance used should be based on the lifetime of the development.

Pumping of surface water

9.5 It is acknowledged that pumping may be required where levels do not permit a gravity outfall. However, justification must be provided for the reasoning for the use of pumps for surface water disposal. Surface water is proposed to be pumped from the Temporary Construction Compound (TCC). Pump failure modelling would be required for any pumped discharge, modelling full pump failure, with 50% capacity in attenuation during the critical duration 1% AEP storm.

Pumped groundwater

9.6 The additional volumes for the maximum volume of groundwater pumped from deep excavations must be available within the receiving body, be it a basin, tanks or watercourse.

Half Drain Times

9.7 It is noted that some of the half drain times are exceeding 24 hours within the system. These should be retained as close to 24 hours as possible. Where this is not feasible, the

LLFA would accept the available capacity within the system has suitable capacity to receive a follow up 1 in 10-year storm after 24 hours.

Hydraulic Calculations

9.8 Acknowledging the submitted calculations are calculating the volume attenuation required, performance calculations for the 100%, 3.3% and 1% AEP storms should be provided including a suitable allowance for climate change on the 3.3% and 1% AEP storm. There should be no surcharging in the 100% AEP storm and no water outside the system in the 3.3% AEP storm including climate change. Low levels of flooding may be acceptable during the 1% AEP storm including an allowance for climate change, however, this must be managed safely within the red line boundary, keeping the future users of the facility safe, and mitigating any risk of flooding of the development, or adjacent land and property.

9.9 Caution should be taken with the diameters of flow controls. Generally, the minimum acceptable diameter from open attenuation is 75mm, to reduce the risk of blockage from litter and debris. From completely closed systems, such as permeable paving or underdrained swales, this can be as low as 20mm in line with the CIRIA SuDS Manual.

Wider drainage proposals

9.10 Details for all parts of the scheme, such as drainage layout and calculations are required. It is noted that the Outline Drainage Strategy focusses on the main facility. However, there are temporary works to the highways and the Walsoken Substation that should be provided.

# 10 Climate Change (ES Chapter 14)

## County Council Climate Change and Energy Services

10.1 The baseline scenario assumes that, without the development, all of the 625,000 tonnes of waste would go to landfill every year for the 40 years of operation. However, this seems very unlikely in any scenario. The vast majority of emissions in the 'without development' scenario are from methane from landfill. The calculation of these emissions is imprecise and actual emissions from landfill could vary enormously depending on the biogenic carbon content of the waste composition, and how the particular landfill sites are managed. This total should therefore be treated with caution and regarded as uncertain.

10.2 Construction emissions (embodied carbon) are a significant source of emissions, estimated at over 48,000 tonnes CO2e. Consideration should be given to minimising use of high-carbon materials such as concrete, steel etc, use of low carbon construction methods and materials, such as more use of recycled/reclaimed materials, electrical plant/tools, and locally sourced items.

10.3 Greenhouse Gas (GHG) emissions from operation of the plant are very high, at over 280,000 tonnes CO2e per year, or over 11 million tonnes CO2e over the 40-year lifetime. The vast majority of these emissions are from burning the fossil carbon content of the waste (such as plastics). The actual emissions could vary a lot depending on the particular composition of the waste material.

10.4 The stated avoided emissions from energy generation are incorrect, as the figures provided by the applicant use a single constant carbon intensity of UK electricity to be offset over the 40-year period. This ignores the forecast gradual decarbonisation of the UK electricity grid over time.

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

10.6 The scale of emissions is huge, in both scenarios, with and without. the main source of emissions from either waste disposal method (landfill or incineration) are in the same ballpark of around 11 million tonnes CO2e over 40 years. The composition of the waste is the deciding factor as to which method is lower carbon. In general, fossil carbon waste (such as plastics) generate fewer emissions (actually none) if landfilled, but high emissions if burned. Whereas biogenic carbon waste (such as paper, food and garden waste) generate fewer emissions if burned (by converting methane to CO2) (although recycling/composting would be even better) but high emissions if landfilled. The assumptions made therefore can easily tip the balance as to which is favourable.

10.7 The magnitude of changes in GHG emissions as a result of the Proposed Development have been assessed with reference to national policy and national emissions reductions. However, this methodology means that almost no project ever would be regarded as significant, since no site on its own would ever emit a high % of the whole UK's GHG emissions. The Environmental Statement refers to the latest IEMA guidance, which states that:

> "GHG emissions have a combined environmental effect that is approaching a scientifically defined environmental limit, as such any GHG emissions or reductions from a project might be considered to be significant… The crux of significance therefore is not whether a project emits GHG emissions, nor even the magnitude of GHG emissions alone, but whether it contributes to reducing GHG emissions relative to a comparable baseline consistent with a trajectory towards net zero by 2050".

However, this guidance does not seem to have been followed. It is not clear how the proposed development could be consistent with a trajectory towards net zero by 2050 or a 1.5 degrees warming scenario.

10.8 In any case, the significance of carbon emissions should not be decided by whether these are lower than an alternative landfill scenario, but by whether emissions align with a net zero trajectory. Council Officers do not agree with the conclusion that the Proposed Development will have a 'beneficial Significant effect'. The IEMA guidance states that "Only projects that actively reverse (rather than only reduce) the risk of severe climate change can be judged as having a beneficial effect."

## Environment consultants employed by Cambridgeshire County Council

10.9 With reference to paragraph 14.5.1, the change in GHG emissions between the proposed EfW CHP facility and the 'alternative baseline' of landfill should be contextualised against the UK carbon budgets, but that should not be it. No project on its own is large enough to appear 'significant' when compared to UK carbon budgets. This project should also be contextualised against local / regional carbon budgets, as well as the CCCs waste carbon trajectory which are more pertinent comparisons.

10.10 In paragraph 14.6.1, MVV are saying that 'the magnitude of changes in GHG emissions' will essentially determine whether this project impact the UK's ability to meet its 2050 net zero target. IEMA states that it's not just the magnitude that matters in determining significance, it is more about the trajectory of annual emissions from the proposed development, and whether these are in line with a 1.5-degree trajectory.

10.11 Paragraph 14.6.1 mentions the Waste Planning Authorities (WPA). Do the regional WPAs have GHG aspirations/targets/goals that are net zero aligned? If not, aligning to these WPAs is not good enough as they lock in more GHG than is compatible with a net zero trajectory and Policies and Strategies can simply lag behind.

10.12 With reference to Table 14.15, is there a reason why CCS is not part of the application? Is this a cost issue? I believe that the CCC suggest that CCS is necessary to be net zero.

10.13 Our Environment consultants disagree with the two statements in paragraph 14.8.25. Adverse effects are not based on the Proposed Development emitting more emissions than the 'without Proposed Development' scenario, it is to do with whether these emissions over the lifetime of the project reduce and align with the net zero trajectory. A beneficial effect is defined by IEMA as a project that sequesters emissions from the atmosphere i.e. CCS. This is not the case right now, unless there is a commitment from the developer to install CCS.

10.14 In Table 14.23, construction transport emissions are reported in $ktCO_2e$ (carbon dioxide equivalents) however it is understood that the Defra Emissions Factors Toolkit used to estimate transport emissions only reports in carbon dioxide ($CO_2$).

10.15 Paragraphs 14.9.37 to 39, this section compared the emissions of electricity generation between the proposed development and the UK Grid. Has MVV considered if the UK Grid itself already incorporates EfW within the grid mix – hence the comparison might not be as black and white as suggested here.

10.16 With reference to Table 14.31, it is not clear whether, in the carbon calculations for the 'without Proposed Development' and 'with Proposed Development' the gradual decarbonisation of the grid been taken into consideration.

10.17 Paragraphs 14.9.49 & 14.12.2 conclude that the Proposed Development will have a 'beneficial Significant effect'. However, the 2022 IEMA guidance that is quoted clearly explains that the only projects that can be viewed as 'beneficial' are projects result in avoided or removed GHG emissions (see page 25 in the guidance). This project does not substantially exceed net zero requirements and avoided emissions and removed/ sequestered emissions should not be confused. MVV did contextualise the Proposed Scheme's carbon emissions with the CCC national budgets, but IEMA suggests further comparisons as very few projects are ever going to anything but a small fraction on national carbon budgets. For example, the Tyndall Centre for Climate Change Research (2022) presented carbon budgets at a local authority level https://carbonbudget.manchester.ac.uk.

10.18 With reference to the EIA scoping, Table 14.A.1, land use change should be scoped out as its unlikely that carbon emissions associated with excavation works and sequestration are likely to be very small / immaterial. However, the point made that land use change is usually calculated on a national level needs explanation.

10.19 Appendix 14B Assumptions and limitations table (page 34) "offsetting of electricity generation from landfill gas and from the EfW CHP facility": the assumption made here is that electricity from LFG would displace the UK of average grid electricity. Is this the case, is there a situation where the LFG generated electricity would instead be part of the grid

electricity generation mix lowering the average (182g/kwh)?

10.20 In Appendix C Sensitivity Analysis, paragraph 1.1.4: footnote links to 65 and 56 are not correct and the source for the following is queried: CCGT 380tCO2/GWh; UK Grid 182tCO2/GWh; 2035 UK Grid 23tCO2/GWh; and 250 UK Grid 6tCO2/GWh.

# 11 Socio-Economics (ES Chapter 15)

11.1 Fenland District Council are leading on this matter and will be providing a response to this section of the Relevant Representations response. However, from earlier responses provided by FDC officers they have concerns that no amount of S106 contributions would outweigh the economic harm perceived to exist from these proposals.

# 12 Health (ES Chapter 16)

12.1 The current advice on possible health effects from Energy from Waste Facilities as stated by the Health Protection Agency[6] (now UK Health Security Agency) conclude that "Modern, well managed incinerators make only a small contribution to local concentrations of air pollutants. It is possible that such small additions could have an impact on health but such effects, if they exist are likely to be very small and not detectable." As the UK Health Security Agency (formally the Health Protection Agency) are the technical experts on this type of facility we would seek confirmation that they have been formally consulted on this application.

12.2 As part of the response to the EIA/ES Scoping request Public Health recommended that as some of the environmental impacts to human health will be addressed as part of the EIA/ES, however, many of the wellbeing and mental health aspects of human health may not, therefore the applicant was requested to undertake and submit a Health Impact Assessment commensurate with the scale of the development as part of the application. The applicant has chosen not to do this but to incorporate the health impacts within a health assessment as part of the environmental statement and has cross referenced other technical chapters of the ES/EIA when necessary, whilst this is acceptable it makes Chapter 16 difficult to read as most of the technical findings on which the assessment is based are not included within this Chapter.

Data

12.3 The Desktop Data Table (Table 16.5) lists the JSNA's as a data source but hasn't specified which JSNA's were used or if they are Cambridgeshire or Norfolk JSNA's. This was requested as part of the Scoping Request response and has not been addressed. In particular the Cambridgeshire JSNA core data set and the Cambridgeshire Transport and Health JSNA should have been explicitly used and referenced. The data contained in these JSNA should form part of the baseline evidence base on human health to supplement health data already proposed as part of the ES/EIA.

[6] "The Impact on Health of Emissions to Air from Municipal Waste Incinerators", Advice from the Health Protection Agency 2010 https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/335090/RCE-13_for_web_with_security.pdf

12.4 Officers query why Data used in the initial scoping request has not been included within the ES/EIA e.g. Child Health Data, economy and employment, Indices of Deprivation.

12.5 Section 16.5.31 mentions ONS Data. The ONS population Data has recently been updated following the latest release and therefore considerable population growth won't have been accounted for in the initial assessments.

12.6 Section 16.5.9 uses data captured during the Covid Pandemic to assess economic activity in Fenland, this data may not be representative of economic activity due to various government schemes to address employment during Covid. In addition, the data is given at District Council Level, if this data is not available at the study area level or below it should be stated as such.

12.7 Table 16.6 gives the local GP Practices and if they are accepting new patients, it would be helpful to include the Primary Care Network (PCN) these practices are in as GP capacity is also measured by PCN.

Policy

12.8 Reference to the Draft joint Health and Wellbeing Strategy 2020-2024 is out of date. This strategy was not progressed and has been replace by a new joint ICS/Health and Wellbeing Strategy. One of the key themes of the new Strategy is Environment which should have been considered as part of the application

Health Assessment

12.9 As part of the formal response to the scoping request Public Health requested the status and use of the disused railway line be ascertained and scoped into the Health Assessment is it is used by local residents, even it is not a formally adopted PROW, this appears not to have been done.

12.10 Sections 16.6.4 and 16.9.72 have not adequately assessed the health impacts during decommissioning which will not be the same as construction impacts. There will be additional impacts due to decommissioning the combustion equipment which may or may not pose a risk to human health, more information is needed from the applicant to justify the position that there are no health impacts during decommissioning.

12.11 In Table 16.7, Screening exercise for the consideration of effects on physical and mental health and wellbeing, the following areas of the screening exercise have not been addressed or need improvement:

- Access to local public and key services, this should be scoped in and any potential increase in demand on local service should be assessed.
- Physical security, Public Health disagree that there will be "no anticipated impacts". Construction sites by their nature often become targets for theft and crime and therefore should be considered (impacts during construction phase only), therefore this should have been scoped into the assessment.
- The connection to grid is to take place at night therefore what are the potential; health impacts due to noise and what are the proposed mitigation measures, therefore this should have been scoped into the assessment.
- The assessment has not included the potential for impacts on mental health from perceived pollution from the operational plant, however this has been further addressed under embedded environmental issues.

12.12 Some of the health receptors identified in Table 16.8 have not been addressed in table 16.7 and should be, these include: the potential for health impacts associated with community perception and risk, which is wider than electro-magnetic etc. e.g. there is a local concern from emissions and pollutants; and, increase in demand for health services.

12.13 The proposed operational operating hours of the plant, once commissioned, of 07.00 to 20.00 is long and may generate Mental Health impacts on local residents. The hours of operation have not been assessed as a health impact and should be included.

12.14 Section 16.9.23 mentions the possible installation of a crossing, can the applicant confirm if this will be delivered or if it is an aspiration/proposal.

12.15 Table 16.13 should list the mitigation measures to understand exactly what mitigation is proposed, as the Health Assessment cross references other sections and documents it is difficult to ascertain exactly what mitigation measures are being proposed to address any adverse health impacts.

12.16 Public Health welcome the proposal to set up a liaison committee and employ a community liaison officer, the applicant is asked to confirm how long this community liaison officer post is for.

12.17 Public Health welcome inclusion of an employment and skills strategy, particularly if it can address some of the health impacts due to unemployment in the local area as employment status and well paid employment are key determinants of health outcomes and health inequality.

12.18 Public Health welcome the Outline Community Benefits Strategy and the proposed approach. Should consent be granted Public Health would welcome a discussion with the applicant on how health benefits can be included in the criteria for assessing application as part of the sponsorship proposals.

# 13 Major Accidents and Disasters

13.1 CCC's Emergency Planning Service will be considering the relevant aspects of the proposed scheme in liaison with the Cambridgeshire Fire and Rescue Service, and further details and clarifications will be sought as required.

# 14 Waste Policy matters, including Waste Availability and Composition

14.1 The proposal is for an Energy from Waste Facility which will be able manage 625kt of non-hazardous combustible waste to be located at Algores Way, Wisbech. It will produce 60$MW_e$ (of which 6$MW_e$ will be consumed by the plant) of electrical power, and 55 $MW_{th}$ of available steam for export. The minimum amount of waste to produce that power does not appear to be stated within the documentation. The study area for the Waste Fuel Availability Assessment [APP-094] is based on two-hour drive time. This encompasses the entirety of Cambridgeshire, Peterborough, and Rutland. It partially covers Lincolnshire,

Northamptonshire (as of 1 April 2021, North Northamptonshire and West Northamptonshire), Bedford, Central Bedford, Hertfordshire, Essex, Suffolk, and Norfolk. A map showing the extent can be found on page 22 of the APP-094.

14.2 Existing capacity for recovery in the Cambridgeshire and Peterborough Minerals and Waste Local Plan (MWLP) Area is currently limited. The MWLP (2016 to 2036) Waste Needs Assessment (2019) (WNA19) sets out that in 2017 537kt (kilo-tonnes) of waste was disposed to non-hazardous landfill (including stable non-reactive hazardous waste (SNRHW), and it is forecast that this will rise to 602ktpa (kilo-tonnes per annum) in 2021 before declining to 476ktpa by 2036. This is set out in Table ES1 of the WNA19 and expressed as a total need for non-hazardous landfill in the second table of Policy 3: Waste Management Needs of the MWLP. Of that waste, approximately 114ktpa is local authority collected waste, which is already subject to contract, an allowance between 79ktpa in 2015, declining to nil by 2026 has been made for London's waste, and the remainder is commercial and industrial waste. The Council acknowledge that is likely that a significant proportion of the waste identified above could be recovered using thermal treatment.

14.3 This response focuses the following areas of particular concern: compliance with the MWLP (2021); consideration of the potential effect of a concentration of provision of recovery capacity for combustible non-hazardous waste within Cambridgeshire; Proximity to and compatibility with neighbouring uses, and Use Class E. These and other topics will be further developed within the LIR.

Compliance with Policies 3 and 4 of the MWLP / Waste Availability and effect on Minerals and Waste Local Plans

14.4 As the proposal is for an energy facility, the framing of the waste need is as if there is an adequate feedstock of waste for the facility. To demonstrate this the Applicant has submitted a Waste Fuel Availability Assessment (WFAA) [APP-094]. This document considers both waste arisings within the study area designated within the WFAA [APP-094], existing capacity of energy recovery facilities within the study area and within England. It does not appear to consider other forms of recovery capacity.

14.5 Paragraph 4.1.5 of National Policy Statement EN-1, relating to the delivery of energy infrastructure, states that Development Plan Documents, (such as Minerals and Waste Local Plans) may be both important and relevant considerations. Policy 3: Waste Management Needs of the MWLP sets out that Cambridgeshire County Council and Peterborough City Council seek to achieve net self-sufficiency in respect of waste management provision, the policy goes on to set out the capacity gap that the Plan seeks to meet in a table. The information within this table is based on the WNA2019 and it, and the supporting text demonstrate that for the Plan Period (2021 – 2036), the Plan Area is net self-sufficient in respect of Local Authority Collected (also known as Municipal) Waste (LACW), Commercial and Industrial (C&I) waste, and Construction, Demotion and Excavation Waste (CDEW); albeit relying on the disposal of some waste to landfill. The Policy initially presents the situation without the PREL Energy Park / Peterborough Green Energy Project (PGEL) being built, with PGELs capacity reflected in brackets underneath the relevant capacity figures, under Other Recovery – Treatment and energy recovery processes etc. Policy 3 goes onto state that:

> …The net capacity figures in the table above are not ceilings for recycling, treatment or recovery of waste. As such, proposals will, in principle (and

> provided they are in accordance with Policy 4: Providing for Waste Management), be supported if any of the following scenarios apply: …
> (c) it moves waste capacity already identified in the above table up the waste hierarchy.

14.6 The text in Policy 3 criteria (c) refers to moving waste capacity identified in the table up the waste hierarchy. This can be interpreted as either displacing existing capacity, for example, a recovery facility becomes a recycling facility with the same capacity; or, that the waste managed by the facilities that provides that capacity is treated higher up the waste hierarchy than presented in that table, which would be more in keeping with the National Planning Policy for Waste. The Council uses the second interpretation, this also reflects national policy. And this is also reflected in paragraph 3.39 which states that:

> …the Councils are supportive, in principle, of proposals to move waste as high up the hierarchy as possible to ensure that opportunities to move as much waste away from landfill can be achieved over the plan period.

In this context, the support of criterion (c) is dependent on moving waste that would otherwise be disposed of further up the waste hierarchy, likewise criteria (a) required the development to:

> "… assist in closing a gap identified in the table, provided such a gap has not already been demonstrably closed…"

14.7 Consideration of these criteria is complicated by the proposed PGEL which is a 595ktpa energy recovery facility that, if constructed, would result in the Plan Area being able to recover that waste. Planning permission has been granted and although work has been done on site which constitutes implementation of the permission, the bulk of construction has not commenced. There is a condition attached to the permission (condition 28) for PGEL which states that a minimum of 80% of the feedstock must originate from (a) an area within 32km radius of the site; or (b) an area within the administrative boundary of Peterborough; or (c) an area within the administrative boundary of Cambridgeshire. PGEL is referred to as Storeys Bar Road, Fengate, Peterborough in Appendix C of the Waste Fuel Availability Assessment (page unnumbered) and is included in the total of consented and not built capacity within the study area.

14.8 If the PGEL project were to be abandoned, then the MVV proposals could foreseeably meet criteria (c) of Policy 3, and potentially contribute to criteria (a). The Applicant's documentation (WFAA [APP-094] Page 36 Table 4.4) identifies 236,031 tonnes of suitable waste originating from within Cambridgeshire. The Council has not yet reviewed the exact content of this figure, but assuming that this is material that cannot be treated further up the waste hierarchy, this would still result in a significant overprovision of recovery capacity, well beyond the net self-sufficiency provided for within the MWLP, and would require the importation of waste from surrounding areas to the value of at least 390,000 tonnes (or 350,000 allowing for Peterborough). These figures do include LACW (Municipal) waste, as well as C&I waste, both of which may be subject to existing contracts of various lengths. The Council will further expand on the potential sources of waste and the distances involved in transporting this waste in the LIR.

14.9 The proposed facility is envisioned to be of a regional scale ,sourcing waste from the East of England and the East Midlands. For any waste facility, Policy 1 of the MWLP: Sustainable Development and Climate Change, is a key consideration. Given the scale of this facility, and the potential impact of moving the waste involved, Policy 1, Section 4.8 Climate Change of NPS EN-1 and NPPF paragraphs 153 – 158 (Planning for climate change), should all be key considerations in any decision. This will be expanded on in the LIR.

14.10 The support of Policy 3 is contingent of being in accordance with Policy 4: Providing for Waste Management, which is comprised of two elements, the first requires the movement of waste up as far up the waste hierarchy of possible, and the second sets out the criteria for suitable locations for waste facilities, it states.

> "In line with Objective 2 of this Plan, the Councils aim to actively encourage, and will in principle support the sustainable management of waste, which includes encouraging waste to move as far up the waste hierarchy as possible, whilst also ensuring net self-sufficiency over the Plan area. In order to ensure this aim can be met, waste management proposals must demonstrably contribute towards sustainable waste management, by moving waste up the waste hierarchy; and proposals for disposal must demonstrate that the waste has been pre-treated and cannot practicably be recycled. Proposals which do not comply with this spatial strategy for waste management development must also demonstrate the quantitative need for the development."

In this context, the applicant is presenting this development as a power station that requires waste for fuel, and they have sought to demonstrate that there is adequate fuel available. However, they have not addressed the requirement of Policy 4 that the waste should be moved up the waste hierarchy as far as possible. Consequently, even though the proposal may meet the second element of Policy 4 in terms of location, it does not currently meet the first, which in turn means that the proposed development is not in accordance with Policy 3 or Policy 4 of the MWLP. The Council recognises that until the nature of waste changes, some recovery capacity will be required, but in respect of this part of Policy 4 the Council is seeking that the applicant demonstrate that waste that could be treated further up the waste hierarchy would not be recovered.

14.11 Noting the above, the Council also wishes to highlight a tension in the project between seeking to reduce the distance that waste travel by sourcing waste that could be managed further up the waste hierarchy or bringing in waste over longer distances that is only suitable for recovery. The Council would like to explore the implications of this and how it could be resolved through the Examination.

Net self-sufficiency

14.12 Paragraph 3 of the National Planning Policy for Waste (NPPW) requires Waste Planning Authorities to identify in their Local Plans sufficient opportunities to meet the identified needs of their area for the management of waste streams. Having acknowledged that there will be a degree of cross-boundary movement of waste for a given area, the waste management capacity of an amount of waste which is equivalent to the amount arising in that Waste Local Plan area will be provided. This does not necessarily mean that the capacity must be of the type of waste arising in the area. Cambridgeshire are signatories to the Memorandum of Understanding between the Waste Planning Authorities of the East of

England (March 2019), which sets out that the signatories seek to provide for net self-sufficiency in waste management capacity. This means that the signatories can plan in confidence that they only are required to meet the need of their area, unless it has been explicitly raised by another authority; and that by planning to provide for the needs of only that area, there is an appropriate distribution of waste management facilities in locations proximate to the waste arisings. An over provision in one area is likely to result in other areas being unable to meet the requirement to provide for net self-sufficiency, or alternatively to result in an overprovision of waste management capacity, should it be planned for, but there be an overprovision in another area.

Site selection

14.13 Volume 6.2 ES Chapter 2 Alternatives (page 7), it states that an essential siting criteria for the facility was a requirement for additional EFW capacity and that:

> "CCC also had the second highest amount of HIC waste from commercial sources disposed to non-hazardous landfill in the East of England (approximately 236,000 tonnes of waste suitably for use as fuel in an EfW). A current shortfall in HIC treatment capacity was therefore identified in Cambridgeshire, together with a predicated shortfall up to 2035 and beyond (excluding permitted but non-operational capacity)."

One of the main reasons for the site selection is, therefore, predicated on the PGEL facility not being constructed. The Chapter goes on to identify waste need from surrounding counties, which would also provide a fuel supply. It is not documented if sites other than those in Wisbech were considered, and if so, which sites those were. This is particularly key for, what is proposed to be a facility accepting waste on a regional scale, and the potential long distance vehicle movements and associated carbon emissions.

14.14 If both the proposed development and PGEL are constructed, this would result in approximately 1.2 million tonnes per annum of recovery capacity, in the Peterborough and Wisbech areas, which are 25km apart. This would result in a more than significant overprovision of waste recovery capacity, that can only be supplied by road. In the event PGEL was not subject to a catchment restriction, it is likely that it would operate within a similar area to this proposal. Therefore, the Council believes it would assist the Examination, if the Applicant were to produce:

a) a map or series of maps showing the location of waste currently being disposed of to landfill, the key road linkages, and the location of existing and permitted EFWs and their capacities (if the existing and permitted were distinguished on the map this would also be helpful).
b) A statement explaining how the proximity principle will operate in practice, e.g., what is there to prevent the operator accepting a contract to manage waste from locations outside the study area such as London?

Compatibility with surrounding land uses

14.15 Policy 18: Amenity Consideration of the MWLP seeks to protect the amenity of surrounding uses. Although some of the surrounding uses are detailed in Volume 7.5 Design and Access Statement, this provides more of an illustration of character of the local area, and is not a comprehensive land use survey. With the instruction of Land planning Use Class E (Commercial, Business and Service), there is the potential for incompatible uses to be introduced into sites that were historically industrial in nature (B2/B8/B1). Land within Use Class E Commercial may be used for any of the following uses and changing between the uses within Use Class E is not considered to be development and therefore does not require planning permission.

a) for the display or retail sale of goods, other than hot food, principally to visiting members of the public, (shops & Post Offices etc.)
b) for the sale of food and drink principally to visiting members of the public where consumption of that food and drink is mostly undertaken on the premises, (cafes & restaurants)
c) for the provision of the following kinds of services principally to visiting members of the public—
(i) financial services, (banks & building societies)
(ii) professional services (other than health or medical services), or (estate & employment agencies etc.)
(iii) any other services which it is appropriate to provide in a commercial, business or service locality,
d) for indoor sport, recreation or fitness, not involving motorised vehicles or firearms, principally to visiting members of the public,
e) for the provision of medical or health services, principally to visiting members of the public, except the use of premises attached to the residence of the consultant or practitioner, (Doctors, clinics & health centres, acupuncture clinic etc.) ,
f) for a creche, day nursery or day centre, not including a residential use, principally to visiting members of the public,
g) for—
(i) an office to carry out any operational or administrative functions, (Offices)
(ii) the research and development of products or processes, or
(iii) any industrial process, being a use, which can be carried out in any residential area without detriment to the amenity of that area by reason of noise, vibration, smell, fumes, smoke, soot, ash, dust or grit. (Light Industrial)

14.16 The land planning use of most of the units in the immediate area appear to mainly be B2/B8, but some may be considered Use Class E and a local assessment would be required to establish the local land uses. Examples may include the Brewers Decorator Centre, 92 Boleness Rd, PE13 2RB, or Taymor Plumbing Supplies, 2 Algores Way, PE13 2TQ, which could be considered Use Class E. Another incompatible use, may be the Cambian Education Foundation Learning Centre, Unit 3, Anglia Way, PE13 2TY but further more in depth assessments may be required.

14.17 Without a baseline of surrounding land uses, it is difficult to ascertain what the permitted uses are and, if any of the uses listed under Use Class E could be established in close proximity to the proposed development, without the need of planning permission. Furthermore, the implications of potential for interactions between the land uses, is not possible to assess. For example, assessments based on activities currently undertaken near to the site may not remain accurate if there were to be a significant increase in the number of members of public visiting a nearby location (which could be achieved within a Class E land use). In this context the effect of paragraph 187 which sets out the ‘Agent of Change’ may also be relevant, where significant effects are identified.

14.18 The Council is of the view that it would assist the Examination if the Applicant were able to provide:

a) A survey of the local area to identify the local land uses and set out the worst-case scenario for the land uses currently permitted. And update any relevant assessments, to reflect how the area could develop within the current permitted uses;

or

b) An explanation as to the sensitivity of the different uses within Use Class E, and how land use conflict would be resolved if a sensitive activity within Use Class E was established in close proximity to the EfW

# 15 Cumulative Impacts

15.1 The Cambridgeshire County Council Education Capital team has concerns regarding the Cumulative Effects Assessment (Chapter 18) of the Environmental Statement, which assesses the inter-related effects of other known potential projects in the area with the proposed development, whilst acknowledging that the methodology used to scope the inter-related effects has been agreed with the host authorities. The Fenland Education Campus (CCC/21/215/FUL) on Barton Road has been identified as one of the projects in the cumulative assessment. The site of the proposed Free School, which is significantly closer has not been assessed. Although this is understandable with the proposals still at feasibility stage and as such not in the public domain. If the Free School site were to be assessed, it should be assessed under the same considerations as the Fenland Education Campus in terms of hydrology, air, noise, landscape and visual, biodiversity, historic environment, socio-economics; land contamination, and construction traffic.

15.2 The cumulative assessment factors in the other assessments on air quality, noise and vibration, traffic and transport, climate change, and health. No significant inter-related cumulative effects were identified subject to the implementation and robustness of the mitigation measures. It is considered that the cumulative assessment has considered the key issues, but concerns are raised with the traffic and transport and air quality assessments as they do not accurately assess the potential impact on the TCA or the proposed Free School site, alongside the wider school sites discussed in sections 3, 4 and 5 of this response.

Agenda Item No: 5

# Schools Low Carbon Heating Programme – First Year's Experience

| | |
|---|---|
| To: | Environment & Green Investment |
| Meeting Date: | 13th October 2022 |
| From: | Steve Cox, Executive Director, Place & Sustainability |
| Electoral division(s): | All |
| Key decision: | No |
| Forward Plan ref: | N/A |
| Outcome: | The Committee is asked to note the experience with the programme to date, steps that are being taken to address challenges encountered and the projected pipeline of future projects. |
| Recommendation: | the Committee is asked to:<br>i. Note the experience with the schools low carbon heating programme to date; and<br>ii. agree going straight to Investment Grade Proposal development as soon as grant funding has been confirmed. |

Officer contact:
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Tel: 01223 706398

# 1. Background

1.1 On 1st July 2021 the Environment & Green Investment Committee approved a new funding model for decarbonisation of heating at maintained schools. This involved:

i) applying for Public Sector Decarbonisation Scheme (PSDS) grant funding; and

ii) a capital contribution from the Decarbonisation Fund of up to the monetised carbon savings delivered by the project; and

iii) a contribution from Education Capital's (School Condition Allowance) funding, equivalent to the cost of like for like boiler replacement; and

iv) loan funding with no markup on the Council's own borrowing rates; and

v) assessing investment criteria and Decarbonisation Fund contributions across a portfolio of school projects rather than on a school by school basis; and

vi) (if necessary) take a longer term view for investment criteria where this helps e.g. seek a positive NPV over 40 years.

1.2 It was also agreed that experience over the next 12 months would be reported back to the Committee along with any recommendations for change. This report provides feedback on the first 15 months experience.

1.3 The Committee is asked to note experience to date, consider some changes to the project development process and note the projected pipeline of remaining maintained schools. There are no new financial, service or public impacts.

# 2. Main Issues

## 2.1 Grant Applications

2.1.1 In July 2021, when the Committee considered the schools low carbon heating programme report, PSDS Phase 2 grant funding had been secured for 3 schools. PSDS Phase 3a launched in October 2021. The Council submitted two grant applications for a further nine schools and was notified in January 2022 that both applications were successful, securing an additional £1,149,861 of grant funding in total (70% of total project capital cost at the time of applying).

2.1.2 A further round (Phase 3b) of PSDS grant funding is launching in October 2022. Grant applications are being prepared for 6 maintained, 6 Voluntary Aided (Diocese of Ely) and 2 academy schools.

2.1.4 Phase 3b guidance was published early in August 2022. This places a greater emphasis on building fabric (insulation and glazing) upgrades, with the intention of enabling low temperature heat pumps. This requires more outline design work ahead of grant application, including heat loss calculations for the building. Our contractors and their supply chain also have less experience in fabric upgrades than in mechanical & electrical work. We have agreed with Education Capital colleagues to use their framework contractors to deliver any fabric upgrade measures. Our energy project contractors will conduct an initial assessment of fabric upgrade potential, costs and energy savings for the grant application. Their assessment will then be used as an outline scope of work for

tendering and contracting by Education Capital. This will improve deliverability of fabric upgrades, but the requirement for their consideration and inclusion in grant applications may reduce our Phase 3b grant application success rate. Fabric upgrades tend to be very costly relative to the energy savings they deliver. It is difficult to develop a business case including fabric upgrades that delivers a payback on loan funding.

## 2.2 Project Funding Breakdowns & Overall Carbon Savings

2.2.1 Across the first 12 projects, total capital cost is £2.7 million, £1.4 million of this is from grant funding, £487,000 is from the Decarbonisation Fund, £402,000 is from School Condition Allowance and £459,000 is loan funding. However, it should be noted that final Investment Grade Proposals (IGPs) for 5 of these projects are still awaited so these figures will change.

2.2.2 Total carbon savings delivered by the first 12 projects is projected to be 4,082 tCO2e over the 20 year operating life of the ASHPs, accounting for projected electricity grid decarbonisation. Average costs per tonne of carbon saved are summarised below.

| | Cost per tonne $CO_2$ saved | Notes |
|---|---|---|
| Total Capital Cost | £666/$tCO_{2e}$ | Total upfront capital cost, irrespective of funding source, per tonne carbon saved |
| Cost to Decarbonisation Fund | £125/$tCO_{2e}$ | Cost to CCC's Decarbonisation Fund per tonne of carbon saved |
| Lifetime cost (NPV) | £588/$tCO_2e$ | Net lifetime cost (including energy bill savings) before grant |
| | £327/$tCO_2e$ | Net lifetime cost (including energy bill savings) after grant |
| | -£24/$tCO_2e$* | Net lifetime cost (including energy bill savings) after grant & capital contributions |

* This represents a £24/tCO2e benefit to the school because there is lifetime bill savings.

## 2.3 IGP Development Experience & Lessons Learned

2.3.1 July 2021 E&GI Committee agreed a £30k development budget for projects. It was anticipated that this may be needed for initial development work to inform grant applications, which requires site surveys, outline proposals including proposed plant and projected energy savings. A budget was anticipated to be required as our contractors would be conducting this work at risk, with an expected drop out rate for unsuccessful grant applications. In the event all initial development work for the first 12 projects has been delivered at the contractors' risk and at no cost to the Council. However, we may need to access this development budget for Phase 3b grant applications or post grant award development of Investment Grade Proposals (see para 2.3.7).

2.3.2 The July 2021 E&GI Committee agreed that longer than 20 year payback projects could be considered provided these showed a positive NPV over a 40 year period. It was anticipated that this may be required in some cases to enable deeper retrofits including heat emitter and insulation upgrades. In the event neither contractor has proposed any such measures and both have put forward proposals that achieve a payback of 20 years or less. A longer payback could help incorporate fabric upgrade measures improving chances of success at

Phase 3b, although some schools have been reluctant to enter into loans for 20+ years.

2.3.3 Seven schools are Voluntary Aided. The Department for Education[1] class these schools as local authority maintained and they are included in the Council's carbon footprint. These schools are treated as maintained schools, in respect of Decarbonisation Fund capital contributions. However, responsibility and funding for maintenance of these schools is with their sponsor body, usually the Diocese of Ely, rather than with the Council. Consequently, the like for like boiler capital cost contribution for these schools comes from the sponsor body rather than Education Capital.

2.3.4 Some projects have loan paybacks under 15 years if the full monetised carbon saving was allocated as a Decarbonisation Fund capital contribution. A steer was sought from the Green Investment and Utilities Advisory Group on the level of contribution which should be made. The preferred approach is to target a 15 year payback in order to provide a net financial benefit to the school whilst also retaining sufficient Decarbonisation Funding to support the more challenging school retrofit business cases.

2.3.5 Investment Grade Proposals (IGPs) for two schools have required additional Decarbonisation Funding to achieve workable business cases at 15 year payback. Five investment grade proposals are still to come and there may highlight further schools where additional Decarbonisation Funding is needed to achieve workable business cases. IGPs are taking longer than usual to develop due to scope revisions; limited supply chain capacity resulting in lengthy tendering for heat pump installers; and the need to review thermal and electrical supply capacity.

2.3.6 Phase 2 & 3a grant funding was confirmed in December/January for spend in the following financial year. Grant funded work could not start until 1st April, giving 12 months to develop the Investment Grade Proposal and deliver the project. In practice:

i) once Outline Business Cases (OBC) have been finalised and agreed by schools, IGP development starts May/June. This means the IGP is not complete before the summer holiday and no installation work conducted in the summer break;

ii) equipment lead times, and the need to avoid interruption of heat or electricity supply in term time, meant that Phase 2 projects did not complete by the end of the financial year.

2.3.7 To accelerate this process we propose skipping OBC finalisation and acceptance by the school and starting IGP development at the Council's risk as soon as grant funding is confirmed. In the event that a school decides not to proceed into works, the Council would have to pay the IGP fees (£1,000-1,200 per school). Only one school has decided not to proceed to works. In our view the development time saving, increased chance of summer works and completion by the end of the financial year outweighs this small financial risk.

2.3.8 On all projects, capital costs have risen after the grant application due to: i) material and subcontractor labour costs rising sharply over the past year; ii) increases in project scope e.g. addition of lighting to some projects; iii) cost omissions at the grant application stage e.g. electrical connection upgrade costs. These changes have reduced the proportion of costs funded by the grant awarded from 70% to 51% of total capital cost. We will agree with

[1] https://www.gov.uk/guidance/voluntary-aided-schools-capital-funding

contractors a holistic scope and conservative material & labour inflation assumptions to be used in grant applications (see Appendix 2 for more detail). However, grant applications have been at or close to the maximum grant per tonne of carbon saved, so grant contribution is likely to remain at around 50% of capital costs.

2.3.9 The first four Phase 3a IGPs could only be made viable by excluding energy saving guarantees and measurement & verification services. These services add to capital costs. The volatility in energy prices and the wider market has meant that suppliers are applying large risk factors to the projected energy savings, making the guarantee poor value for money. In the absence of an energy savings guarantee and measurement & verification, the school takes on the performance risk of the equipment and Council staff will have to monitor and report on operational performance of the projects for 3 years for the purposes of the grant.

2.3.10 Completely decarbonising heating in some cases has been constrained by grid connection upgrade costs. Most projects do feature a grid connection upgrade, but on some sites a whole new substation would be required at >£100k cost to enable peak demand for the school to be met electrically. In these circumstances, existing gas boilers on site are being used for resilience and peak demand on two sites. The carbon impact is small as the boilers will only operate to lop short term peaks in demand.

2.3.11 Loans form a minority of funding on all projects. Payback periods on the loan element range from 15 to 17 years. However, this is extremely sensitive to energy price assumptions (see Appendix 3 for central assumptions). Even 25% shifts away from our central energy price projections can shift a 15 year payback to a 4 year payback or never paying back. Energy price volatility represents a greater risk of projects having a negative financial impact on schools than does equipment under-performance. We are providing schools with sensitivity analysis on energy pricing and keeping central price assumptions under review.

## 2.4 Installation Experience & Lessons Learned

2.4.1 As noted in 2.3.6(ii), Phase 2 projects did not complete within 12 months or the close of the 2021-22 financial year. Fortunately, the grant administrator accepted grant claims for costs incurred by the end of the financial year, despite projects not having completed, enabling the full grant to be claimed for all three schools.

2.4.2 In addition to late finalisation of IGPs and equipment lead time, long delays have occurred after equipment is on site. This is due to limited installer capacity and electrical connection upgrade requirements. Lessons have been learned and contractors now submit UKPN upgrade applications for all sites at an early stage. We have proposed a standard process for assessing electrical connection upgrade requirements (see Appendix 2 for more detail) to reduce risk of delays for UKPN upgrades.

2.4.4 A more detailed commentary on experience is included at Appendix 1.

## 2.5 Future Pipeline

2.5.1 We have reviewed condition reports for the remaining 91 maintained schools that do not yet have low carbon heating in place or in process and estimated the potential pipeline of projects. This is tabulated below with estimated capital cost and the potential ‘match

funding' e.g. Decarbonisation Fund or other funding. Capital value estimates are based on current prices and do not include inflation and funding drawdown estimates are based on forecast carbon savings. The balance of capital costs are assumed to come from PSDS grant, School Condition Allowance and loan funding. NB PSDS is, however, only committed for the term of the current Parliament.

| Year | Number of schools | Capital value | Match Funding requirement e.g. Decarbonisation Fund Drawdown |
|---|---|---|---|
| 2024-25 | 29 | £19m | £5.9m |
| 2027-28 | 4 | £3m | £1.1m |
| 2028-29 | 2 | £2m | £0.5m |
| 2029-30 | 32 | £21m | £6.7m |
| 2030-31 | 2 | £0.7m | £0.2m |
| 2031-32 | 4 | £3m | £1.1m |
| 2033-34 | 11 | £6m | £2.1m |
| 2036-37 | 1 | £0.2m | £0.1m |
| 2037-38 | 1 | £0.5m | £0.2m |
| 2038-39 | 5 | £3m | £1.1m |
| **Total** | **91** | **£58m** | **£19m** |

2.5.2 NB the table shows the maximum number of Council maintained schools that have 15 year old boilers (assumed to be near end of life) in each year. Not all of these schools will choose to go forward with low carbon heating projects. Where the number of schools in a particular year is high (e.g. 2024-25 and 2029-30), some can be deferred to later years. Schools with the worst condition boilers should be prioritised for early replacement. The current Decarbonisation Fund match funds both Council buildings and maintained schools for low carbon heating. It is not yet clear how many of the 2024/25 schools would be able to draw down on this funding as it depends on the PSDS grant funding award and how many Council buildings are upgraded.

2.5.3 Where an existing boiler fails urgent replacement is necessary to keep a school open. In principle temporary boiler plant could be hired until a heat pump could be installed (likely to be 6-12 months for installation design and equipment leadtime). Temporary boiler hire for such a period is likely to cost in the region of £30-120k per school. Installing a new boiler (excluding any other upgrades to controls, pipework etc) pending heat pump installation would actually be cheaper. However, installing a new boiler would render a site ineligible for grant funding.

## 2.6 Air Source Heat Pump (ASHP) Noise

2.6.1 Neighbour noise complaints have been experienced on two ASHP installations on Council buildings. Noise levels from ASHP fans vary considerably across different models. The ASHPs specified so far under the schools low carbon heating programme have had noise levels of 55, 65, 66, 71, 78 dB(A) sound power levels. This compares with 74 and 77 dB(A) sound power level for the units that caused complaints on Council buildings. We have asked the contractors to ensure that low noise units are specified in future and that acoustic assessments are undertaken where the ASHP installations are within 10 metres of

residential properties.

# 3. Alignment with corporate priorities

3.1 Environment and Sustainability

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

- Achieving the Council's target of net zero carbon emissions for Cambridgeshire by 2045 will require fully decarbonising heating in buildings. Maintained schools, including Voluntary Aided schools, sit within the Council's Scope 3 emissions. Low carbon replacement heating projects will make a significant reduction to the Council's target of reducing Scope 3 emissions by 50% by 2030.
- Fossil fuel heating systems have 20+ year lifetimes, so capturing the opportunity to replace these with low carbon systems as they reach the end of their lives is important to ensure none are still operating in 2045.

3.2 Health and Care

There are no significant implications for this priority.

3.3 Places and Communities

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

- Installation of low carbon heating in maintained schools will raise awareness amongst parents and school neighbours of practical steps to address the challenge of climate change.

3.4 Children and Young People

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

- Installation of low carbon heating in maintained schools will demonstrate the Council's commitment and the achievability of decarbonisation to school children and provide opportunities for them to learn about practical steps to address the climate challenge.

3.5 Transport

There are no significant implications for this priority.

# 4. Significant Implications

4.1 Resource Implications

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

- The Decarbonisation Fund capital contribution (paragraphs 2.2.1 and 2.5.1) is from borrowing. Projected spend in the near term remains within the existing Decarbonisation Fund budget, so this report does not create a new or increased resource pressure.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

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

- Project development and installation will be delivered under the Energy Performance Services Framework Agreement with Bouygues Energies & Services and SSE Enterprise Energy Solutions signed in March 2021.

4.3 Statutory, Legal and Risk Implications

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

- Schedule 2 Part 12 Class A(a) of the Town and Country Planning (General Permitted Development) Order 2015 grants Local Authorities permitted development rights to install equipment required for functions it exercises. This covers installation of low carbon heating in maintained schools, subject to the limitations in Part 12 A (a), namely that the volume of the installation is less than 200 $m^3$ and that their height above ground level does not exceed 4 m.
- For Voluntary Aided schools the Council cannot use the above permitted development rights and will rely on Schedule 2 Part 7 Class M permitting alteration of a school building provided that the ASHP is not within 5 metres of the boundary of the curtilage, there is no loss of playing field space and the ASHP installation is less than 5 metres above ground level. There is some risk of challenge that ASHP installation does not constitute alteration to a building. If these permitted development rights could not be used this would necessitate applying for PSDS grants with 24 month delivery windows and submission of a full planning application.

4.4 Equality and Diversity Implications
There are no significant implications within this category.

4.5 Engagement and Communications Implications
There are no significant implications within this category.

4.6 Localism and Local Member Involvement
There are no significant implications within this category.

4.7 Public Health Implications
The following bullet point sets out details of implications identified by officers:

- There will be a small positive impact in reducing air pollutant emissions as a result of moving away from combustion-based heating to heat pumps.

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

4.8.1 Implication 1: Energy efficient, low carbon buildings.
Positive
Explanation: Low carbon lifecycle heating projects will reduce carbon emissions from maintained schools and improve their energy efficiency.

4.8.2 Implication 2: Low carbon transport.

Neutral
Explanation: No impact on transport

4.8.3 Implication 3: Green spaces, peatland, afforestation, habitats and land management.
Neutral
Explanation: No impact on land use. Heat pump installations delivered or planned so far have not required any tree removals. With one exception (involving loss of a flower bed) most have been installed on existing hard surfaced areas.

4.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.
Neutral
Explanation: Packaging waste associated with delivery of materials will be managed by supply chain procurement conditions which Bouygues and SSE are required to apply via our contract with them.

4.8.5 Implication 5: Water use, availability and management:
Neutral
Explanation: No impact on water use or drainage.

4.8.6 Implication 6: Air Pollution.
Positive
Explanation: In principle the reduction in gas and oil consumption reduces production of air pollutants in particular NOx, although the impact on air pollutant concentrations in areas of air quality exceedance will be immeasurably small.

4.8.7 Implication 7: Resilience of our services and infrastructure, and supporting vulnerable people to cope with climate change.
Positive
Explanation: Schools with low carbon heating installed will no longer rely on global supply chains for oil and gas providing greater cost certainty and supply resilience.

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

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

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

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

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

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

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

If a Key decision, have any Environment and Climate Change implications been cleared by the Climate Change Officer?
Yes
Name of Officer: Emily Bolton

# 5. Source documents guidance

## 5.1 Source documents

None.

# Appendix 1 – Full Commentary on Experience to Date

## Public Sector Decarbonisation Scheme (PSDS) Grant

1. Grant eligibility criteria remained unchanged between PSDS Phases 2 and 3a e.g. sites had to have >15 year old boilers and the maximum grant per tonne of carbon savings remained £325.

2. Phase 3b has a greater emphasis on fabric upgrades, requiring applicants to demonstrate that feasible fabric upgrades have been assessed and included in project scope. The intent is to enable more efficient, low temperature heat pump operation. However, fabric upgrades are generally very costly with only small energy savings. The definition of end of life boiler has been relaxed at Phase 3b, any boiler over 10 years old can be considered end of life. Another eligibility criterion change at Phase 3b is that new gas boilers, even for peaking or backup, are prohibited.

3. Grant reporting requirements have increased over time. It is now a requirement to submit monthly reports and to have a monthly progress meeting with the grant funding body Salix for each grant application. Once the projects have moved into construction monthly statements of expenditure against each application must be submitted, in addition to grant claims at key milestones. The administration burden is increasing for the grants. Updated application documents must be submitted, with updated supporting evidence (energy savings calculations, equipment datasheets etc) whenever there is a change in project design. Grant conditions require submission of detailed designs and subcontractor quotations prior to grant payments. Once grant payments have been received, transfer to the schools has to be arranged with Schools Finance. Total resource requirements for administering the grants is around 4 hours a month per grant.

4. Grant reporting continues beyond the grant payment deadline until project completion. Currently this requires ongoing reporting on two Phase 2 grants until such time as the projects complete (likely to be in February 2023 based on current projections).

## Project Development & Delivery Experience & Lessons Learned

5. At PSDS Phase 2 we initially started with 9 candidate schools. We were successful in securing a grant offer for 4 of these schools (and for one large academy school project), despite the phase 2 grants being over-subscribed within 29 hours of launch. One of these schools subsequently declined to proceed in late July 2021. Although Governors views were split, the final decision not to proceed was made on the grounds of: perceived risk of an unfamiliar heating technology; lack of financial benefit to the school (it was projected to be broadly cost neutral); and disinclination to enter into a 20 year loan.

6. At PSDS Phase 3a we have so far retained all 9 candidate schools. Three of these schools so far have accepted Investment Grade Proposals and agreed to proceed to installation. IGPs and/or decisions are awaited for the remaining six.

7. In between PSDS Phase 2 and Phase 3 Government amended its valuation of carbon savings from £77.39/tonne in the non-emissions traded sector (which includes emissions from heating buildings) and £29.45/tonne for the emissions traded sector (which includes

emissions from electricity generation) to £248.28/tonne for both sectors (all figures are 2022 values in 2022 prices). The revised figure is based on the marginal cost of abating a tonne of carbon emissions. This large increase in carbon valuation significantly increased the size of Decarbonisation Fund contribution that could be made for each project. In some cases a contribution equal to the full monetised carbon saving is not required to make a project viable. This enables a surplus to be built up which can be used to cross subsidise weaker business cases (as envisaged by paragraph 2.6.3 of the 1st July 2021 E&GI paper).

8. Grant funding is allocated for spend in the following financial year (2021-22 for PSDS Phase 2, 2022-23 for PSDS Phase 3a). This means that project spend cannot start until 1st April each year, giving 12 months to develop the IGP and deliver the project. In an ideal world this gives the following project timetable:
    - IGP development: April – June
    - School decision to proceed to works & signature of contracts: July
    - Start of works: August
    - Completion: October

9. In practice the PSDS Phase 2 and Phase 3a projects have proceeded to the following timetables:
    - OBC revision & finalisation: January – April
    - OBC acceptance: May
    - IGP development: June – September/October
    - School decision to proceed to works & signature of contracts: September/November
    - Start of works: January the following year (Phase 2, Phase 3a TBC)
    - Completion: November the following year (Phase 2, Phase 3a TBC)

10. Skipping the OBC revision, finalisation and acceptance stage has been proposed to increase the chances of starting work in the summer holiday, also reducing risk of failure to complete grant spend by the end of the financial year.

11. The large gap between signature of contracts and start of works is due to equipment leadtime and subcontractor availability. Both have proved extremely challenging. At Phase 2, ASHP leadtimes have been 3-6 months and the contractor had to switch ASHP manufacturer twice after contract signature, due to leadtimes increasing excessively on the selected make and model of unit. This emphasises the importance of flexibility over the ASHP installation design. Similar issues were experienced with Building Energy Management System components.

12. Schools have found project delays very frustrating, especially where these have resulted in them having to nurse an unreliable boiler through another heating season. They are used to condition improvement works being scheduled for summer holidays and find accommodating works in term time disruptive. Skipping the OBC acceptance stage will help improve their experience.

13. One of the Phase 2 school sites was found to be leased by the Council from a private landlord. The landlord's consent was required for the ASHP installation. We have now added checks on site ownership, at project commencement, to our standard operating procedure for school energy efficiency projects. This will enable any such consents to be

sought at an early stage and any risks around short remaining lease terms to be identified.

14. Our two contractors have taken different approaches to heat pump sizing, solar PV sizing and retention of existing fossil fuel boilers for peaking and backup. One approach has been to remove all boilers and size heat pumps to meet peak demand and to provide backup capacity. This is a high capital cost approach (due to larger heat pumps and higher capacity electrical connection upgrade requirements), but maximises carbon savings. Another approach has been to retain serviceable boilers for backup and peaking. This provides a much lower capital cost, with lower carbon savings.

15. We are encouraging the contractors to share experience in order to ensure both deliver maximum carbon saving in line with the Council's decarbonisation objective, whilst achieving good value for money for the Council and the schools.

16. Contractor methodologies for modelling ASHP energy consumption differ significantly between the two contractors. The more sophisticated method used has resulted in much lower Seasonal Coefficients of Performance (around 2.3) than the more high level assessment (SCoPs of around 2.9). We will monitor assumptions and press for cautious assumptions unless there is strong evidence to support more optimistic assumptions.

17. We submitted three applications for Low Carbon Skills Fund (LCSF) grant (totalling £223k) to develop Heat Decarbonisation Plans at the remaining 91 maintained schools that do not have low carbon heating already installed or in progress. If they had been successful, these Heat Decarbonisation Plans would have informed future PSDS grant applications e.g. PSDS Phase 4 application in 2023. Unfortunately LCSF funding was over-subscribed several times and none of the Council's LCSF bids (for schools or Council buildings) were successful.

# Appendix 2 – Project Development Procedural Improvements

Scope at Grant Application Stage

Grant applications should assume, cost and assess carbon savings for the following scope of works as a minimum:

- LED lighting upgrades for all high utilisation areas not already fitted with efficient LED lighting
- Solar PV where suitable rooves are available and no solar PV is yet installed, sized to at least meet summer baseload demand
- Electrical connection upgrades to cabling, meter head and distribution boards, unless analysis has been completed and agreed to confirm that this is not required
- Replacement of all end of life fossil fuel boilers with heat pumps as primary heat source and heat pumps or electrode boilers for back-up or peaking
- Building Energy Management System upgrades where not already installed
- Pipework lagging where not already installed
- Energy saving guarantee risk premiums
- fabric upgrades where cost effective

A [20%] allowance for inflation of equipment and material costs between grant application and finalisation of contracts should be included in grant application costings.

Electrical Capacity Assessment & Scope of Works

2. The contractor will:
    - record existing supply capacity including cabling and meter head during the survey
    - log existing electrical load in the winter period
    - identify peak load on each supply phase
    - calculate headroom v supply capacity before and after any phase rebalancing
    - calculate peak ASHP electrical demand
    - share data with CCC for review
3. Climate Change & Energy Services (CCES) team will:
    - Review the above data and conclusions

- Share the above assessment with Education Capital in case of any planned works with an impact on electrical loads
- Confirm with, or feedback comments to, contractor

4. The contractor will:
    - Apply for UKPN connection upgrade
    - On receipt of UKPN upgrade proposed plans, create a specification/scope of works for upgrade works downstream of UKPN's works including:
        - Any trenched cabling routes, identifying hard v soft dig
        - Any distribution board upgrades
    - Share specification with CCES and the school for review and comment
5. Climate Change & Energy Services (CCES) team will:
    - Review specification/scope of works v UKPN proposal and conclusions from stage 1
    - Share specification/scope of works with Education Capital for comment
    - Confirm with, or feedback comments to, contractor

# Appendix 3 – Energy Price Assumptions

1. Historically, energy price projections used in all our school energy efficiency have been based on BEIS projections. Unfortunately these have not been updated since October 2020 and hence do not reflect the current energy price spike.
2. To address this we have, instead, based near-term price projections on the latest bulletin from the Eastern Shires Purchasing Organisation (ESPO) on the wholesale electricity and gas prices they have secured for the next year to 18 months. These have been assumed to return to “normal” pricing, as represented by BEIS projections, by 2027. This reflects energy market commentaries suggesting that the impact of the Russia-Ukraine war on energy prices, in particular gas, will persist for several years. The resulting price assumption estimates are as follows.


3. The magnitude of peak prices is believed to have been mitigated to a degree by ESPO forward purchasing of gas and electricity. However, there is uncertainty in converting from wholesale to retail prices, which will cause error in even near term price projections. We will review these assumptions every quarter using the latest ESPO billing and quarterly bulletin information.
4. The Government’s Energy Bill Relief Scheme does not, at first review, look likely to reduce energy prices relative to those that ESPO have secured via their forward purchasing.

Agenda Item No: 6

# Draft Interim Corporate Tree and Woodland Strategy

| | |
|---|---|
| To: | Environment & Green Investment Committee |
| Meeting Date: | 13 October 2022 |
| From: | Steve Cox, Executive Director, Place & Sustainability |
| Electoral division(s): | All |
| Key decision: | No |
| Forward Plan ref: | n/a |
| Outcome: | The draft Interim Corporate Tree & Woodland Strategy is approved into Council policy. |
| Recommendation: | Committee is asked to:<br>a) Note the interim nature of the draft Tree & Woodland Strategy<br>b) Note the increased level of ambition incorporated into the draft Strategy<br>c) Approve the draft Interim Tree & Woodland Strategy |

Officer contacts:


| | |
|---|---|
| Name: | Emily Bolton \| Philip Clark |
| Post: | Climate Crisis Strategy Manager \| Biodiversity & Green Spaces Manager |
| Email: | emily.bolton@cambridgeshire.gov.uk \| philip.clark@cambridgeshire.gov.uk |
| Tel: | 01223 714 732 \| 01223 715 686 |


Member contacts:


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

# 1. Background

1.1 The England Trees Action Plan 2021 – 2024 sets out the Government's long-term vision for the country's treescape. It sets the ambition to deliver 30,000 hectares of tree planting annually to 2024 to deliver biodiversity and carbon sequestration benefits.

1.2 The Joint Administration Agreement identified Climate Change and Biodiversity as a key priority for the Council. It identified the environment is to be valued equally alongside social and financial impacts and a Triple Bottom Line (TBL) approach is being developed to help improve environmental decision making.

1.3 Council approved an updated Climate Change and Environment Strategy in February 2022, which outlines how to reduce greenhouse gas emissions, adapt to extreme climate driven events, improve Cambridgeshire's natural environment and improve the health and well-being of Cambridgeshire residents. It describes our policy priorities for several actions, including the development of a Tree and Woodland Strategy to guide tree and hedgerow planting and management on Council assets.

1.4 Tree planting and their management across the authority's asset portfolio is disparate with each service being responsible for the management of trees in their own way. Increasing tree planting is a Joint Administration (JA) priority, requiring a corporate "one team" approach to trees as a long-term asset for the Council.

1.5 Across our asset portfolio, we have an opportunity to deliver improvements to tree numbers and quality of our planting and management, contribution to our own and governments ambitions for trees. This Strategy will provide a framework for this activity to ensure the best and most appropriate approaches are used and opportunities are maximised.

# 2 Main Issues

2.1 *Setting a Vision for our Tree Strategy to deliver*: Trees and hedgerows can deliver benefits across the Council's triple bottom line. The proposed vision is to:

> "Expand, protect and improve our trees, woodlands and hedgerows and how they can connect people to nature, support the economy, combat the climate crisis and recover biodiversity."

2.2 Trees and hedgerows bring wide ranging benefits to our communities. These include supporting climate mitigation and adaptation; air quality improvements; flood mitigation; biodiversity enhancement; mental health and wellbeing benefits; supporting education and opportunities for financial benefits. The section on "Benefits from Trees and Woodlands" within the draft Strategy outlines these benefits in greater detail. The challenge is how to realise their benefits for the Council and its communities through planning and optimising the planting and management of trees and hedgerows.

2.3 The Strategy considers how we can best deliver these benefits across our asset portfolio, splitting it into three categories:

- Urban: Land and trees around our buildings – CCC offices, schools etc;
- Rural: Our County Farms estate and important wildlife sites; and

- Highway: verges and other connected land

2.4 Three key policy areas/themes are introduced:

a) *"Right Tree in the Right Place":* Not everywhere is appropriate for tree or hedgerow planting – especially when considering planting at scale. The selection of location(s), tree form (i.e., standalone, woodland, hedgerows), function and species must all be brought together to ensure planting is successful and provides benefits without unintended consequences.

b) *Trees as functional assets:* Trees can help manage climate impacts, for example through alleviating flood risk by storing water and improving air quality, however we currently do not fully consider this active functioning role in decision making – instead, trees and hedgerows often remain aesthetic optional extras. Re-thinking our approach to trees, considering them as actively supporting our services opens opportunities to re-design and deliver service improvements while also reallocating space for trees and significant hedgerows to ensure they can provide important functions central to our corporate priorities.

c) *Tree Management Policy:* Sets out our overarching position on tree management, identifying situations and parameters for when we will and will not consider different management actions regarding trees – both for our own service delivery but also in response to residents' queries. It also sets out our minimum requirements for providing tree replacements which service areas are encouraged to exceed.

2.5 *Current understanding*: Our understanding of what trees and significant hedgerows we have and where they are located is incomplete. This means work is required to identify the condition and value of our tree stock and scope areas for improvements and new planting. Without this information targets for planting and biodiversity improvements cannot be set and measured. Filling the data gap will take at least 12 months due to the seasonality of environmental survey work. Once complete, this will be shared and used to update the Strategy and Action Plan.

2.6 *Why an Interim Strategy?* Ahead of the completion of a tree canopy mapping study, that is about to start, this Strategy remains an interim document. It sets out the policy framework to which all tree and hedgerow management and planting on the Council's land should be delivered, states our vision for our tree assets and outlines the steps we can take now, ahead of the audits, to make improvements.

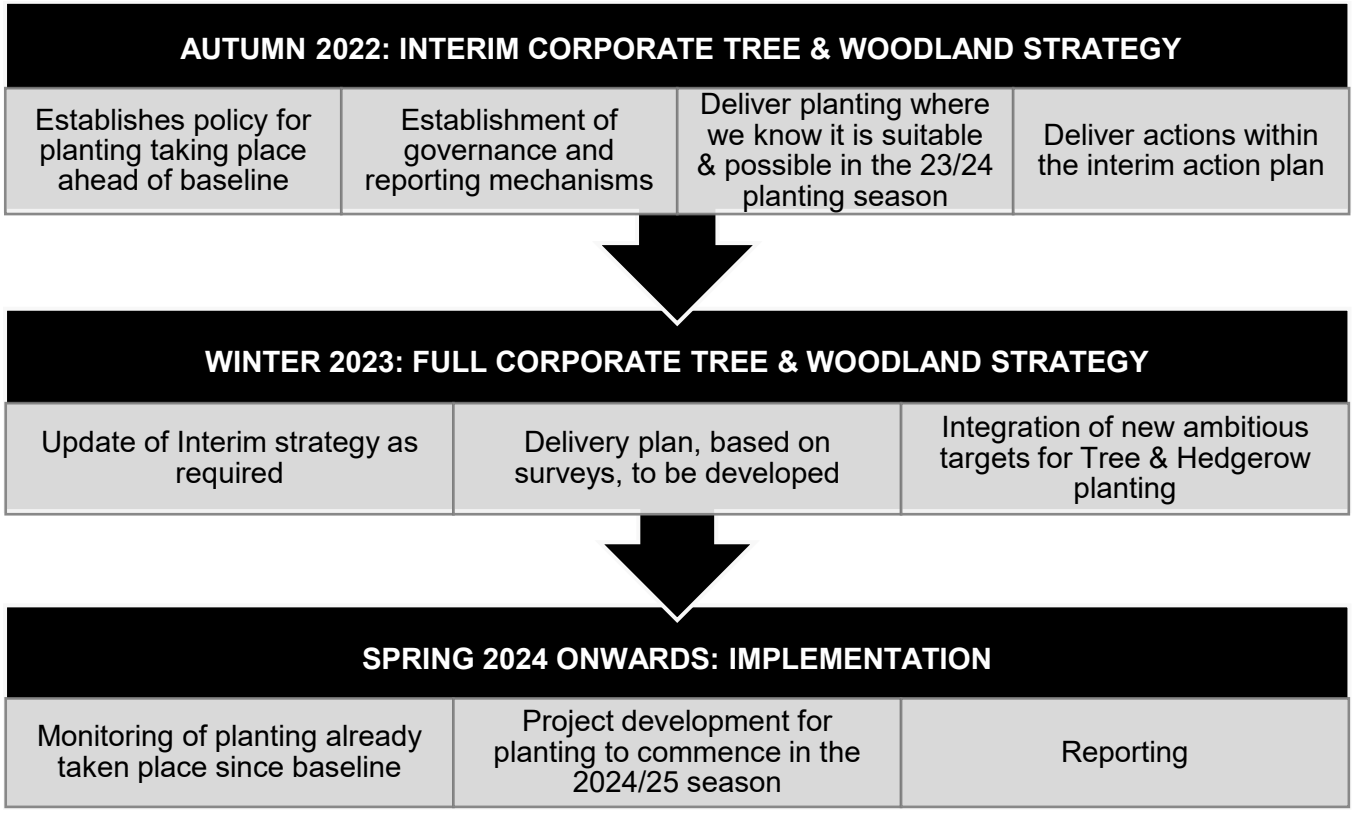
This strategic vision is required to enable access to government funding for tree planting which increasingly requires authorities to have Strategies in place. The interim strategy describes:

- The benefits trees and significant hedgerows can provide the council and our communities;
- Our current understanding of our tree assets across our portfolio;
- The opportunity trees provide and the principles we are implementing to grasp this opportunity;
- How we will work with our communities and partners to deliver our ambitions;

- Our tree management policy – a baseline position for how we will manage our trees, particularly providing transparency for residents who may contact us about tree related issues; and
- An action plan, detailing the steps we will implement now to begin action ahead of our baseline being established.

2.7 For the reasons set out in 2.5 we have defined our ambition in this Interim Strategy and have not put forward specific targets at this time. The intention is to set these once we have established our baseline position. This will enable us to set targets that are demonstrably ambitious, aligning with our vision statement.

2.8 *Next Steps:* To support implementation of this draft Strategy and Action Plan, additional resource is being secured. The timeline for next steps is set out below.




# 3 Alignment with corporate priorities

3.1 Environment and Sustainability

The report above sets out the implications for this priority in 2.1

3.2 Health and Care

The report above sets out the implications for this priority in 2.1

3.3 Places and Communities

The report above sets out the implications for this priority in 2.1

3.4 Children and Young People

The report above sets out the implications for this priority in 2.1

3.5 Transport

There are no significant implications for this priority.

# 4 Significant Implications

4.1 Resource Implications

Additional resource is being secured through the phase 1 Enabling Net Zero Programme (or the Forestry Commission's Woodland Creation Accelerator Fund – *still awaiting decision outcome*) to support delivery of the Strategy action plan.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications in this category. The Tree Survey work will be procured following a compliant process. The specification for this work is being finalised currently.

4.3 Statutory, Legal and Risk Implications

There are no significant implications in this category.

The Tree Management Policy will provide a framework for officers dealing with legal or insurance related queries regarding our trees. This will help to manage these sometimes-challenging situations. The policy follows established best practice seen across the public sector. The legal implications and issues of potential council liability are set out in Appendix 1 of the strategy

4.4 Equality and Diversity Implications

There are no significant implications in this category.

The Strategy seeks to make our trees, hedgerows, and woodland as accessible as possible. New planting schemes will incorporate designs that allow all users to physically access them as well as intellectually through appropriate interpretation.

There may be some sites, that due to ecological sensitivity or difficulties of providing physical access due to their remoteness where it will not be possible to provide access for all user groups.

With existing woodlands, work will be undertaken to make them as 'accessible' for all again, recognising that due to topography or other site restrictions, it may prove too difficult/expensive to create appropriate access.

However, overall, our ambition for this strategy is that it will lead to improved and increased access to our woodland/greenspace estate.

4.5 Engagement and Communications Implications

There are no significant implications in this category.

4.6 Localism and Local Member Involvement

There are no significant implications in this category.

4.7 Public Health Implications

The report above sets out the implications for this priority in 2.1

4.8 Environment and Climate Change Implications on Priority Areas:

4.8.1 Implication 1: Energy efficient, low carbon buildings.

Positive/neutral/negative Status: positive

Explanation: Greater numbers of trees around our buildings may support decreased energy demand from cooling systems through their natural effect on heat-island effect.

4.8.2 Implication 2: Low carbon transport.

Positive/neutral/negative Status: n/a

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

Positive/neutral/negative Status: Positive

Explanation: The policy and ambition outlined in the Strategy will improve ecological outcomes from the council's tree and woodland assets and encourage increased planting of trees and hedgerows.

4.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.

Positive/neutral/negative Status: n/a

4.8.5 Implication 5: Water use, availability and management:

Positive/neutral/negative Status: positive

Explanation: The strategy puts forward the policy of "right tree in the right place". consideration of existing water dynamics at sights for significant planting should be included within this policy to ensure planting does not adversely affect existing water systems. Conversely, planting can also be delivered as part of sustainable drainage approaches to mitigate flood risk.

4.8.6 Implication 6: Air Pollution.

Positive/neutral/negative Status: positive

Explanation: The Strategy promotes increase of canopy cover, particularly in urban settings and along highways. These will support mitigation of air quality challenges.

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

Positive/neutral/negative Status: positive

Explanation: Trees act as important green infrastructure, improving air quality, providing cooling and reducing flooding. These will support our wider infrastructure networks (e.g., highways) to cope with extreme weather events and improve our resident's resilience to climate change.

4.9 Officer Sign offs

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: Clare Ellis

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

- Yes Name of Legal Officer: Fiona McMillan

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

- Yes Name of Officer: Elsa Evans

Have any engagement and communication implications been cleared by Communications?

- Yes Name of Officer: Amanda Rose

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

- Yes Name of Officer: Sheryl French

Have any Public Health implications been cleared by Public Health?

- Yes Name of Officer: Iain Green

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

- *Not applicable*

# 5 Source documents

## 5.1 Source documents

- Climate Change & Environment Strategy - https://www.cambridgeshire.gov.uk/residents/climate-change-energy-and-environment
- England Trees Action Pan 2021 to 2024 - https://www.gov.uk/government/publications/england-trees-action-plan-2021-to-2024

# Interim Corporate Tree & Woodland Strategy

*Maximising the benefits Council trees provide to our communities in tackling the climate crisis and supporting biodiversity*

# CONTENTS

# FORWARD

Chair/V-Chair E&GI?

# EXECUTIVE SUMMARY

Trees, woodland and hedgerows play a vital role in supporting Cambridgeshire's communities and wildlife to thrive. Across the Council's extensive land assets – rural estate, schools, highways verges etc – we have an opportunity to improve the condition of the existing tree, woodland and hedgerow stock and we have a responsibility to influence our partners to make changes themselves. Where appropriate we will make space for nature on our tree and woodland sites, identifying space for new trees and improving our existing tree stock.

*Our strategy will focus on* ***expanding, protecting and improving our trees, woodlands and hedgerows*** *and how they can connect people to nature, support the economy, combat the climate crisis and recover biodiversity.*

## AN INTERIM STRATEGY

We are at an early stage in collating our understanding of our trees and hedgerows. Significant work is required to understand exactly what tree assets we have, where they are and how we can improve and expand them.

| AUTUMN 2022: INTERIM CORPORATE TREE & WOODLAND STRATEGY | | | |
|---|---|---|---|
| Establishes policy for planting taking place ahead of baseline | Establishment of governance and reporting mechanisms | Deliver planting where suitable in the 23/24 planting season | Deliver actions within the interim action plan |

| WINTER 2023: FULL CORPORATE TREE & WOODLAND STRATEGY | | |
|---|---|---|
| Update of Interim strategy as required | Delivery plan, based on surveys, to be developed | Integration of new ambitious targets for Tree & Hedgerow planting |

| SPRING 2024 ONWARDS: IMPLEMENTATION | | |
|---|---|---|
| Monitoring of planting already taken place since baseline | Project development for planting to commence in the 2024/25 season | Reporting |

Ahead of the completion of a tree canopy mapping study, that is already underway, this Strategy remains as an interim document. It sets out the policy framework to which all tree and hedgerow management and planting on the Council's land should be delivered, states our vision for our tree assets and outlines the steps we can take now, ahead of the audits, to make improvements.

Once we have completed our surveys and canopy mapping, we will then be able to set ourselves an ambitious target for tree and hedgerow planting that will truly represent the scale and pace of work deliverable on our estate. We must wait for the data - without it we will not know if we are being ambitious or not. We will then publish an updated Strategy, which will fully set out our targets and how we intend to deliver.

## WE ARE NOT STANDING STILL

The pace and scale of planting required means we cannot afford to wait for our full strategy before we start work. Tree and hedgerow planting will continue without our baseline being established and will follow the frameworks set out in this Strategy. We will continue to develop planting schemes and seek funding to deliver in the places we already know we can. These plantings will be recorded, and where planting takes place after the baseline surveys took place they will count towards our target. Where they were included in the baselines, they will not be counted.

This Strategy will enable us to take the first steps in delivering our tree and hedgerow planting ambitions. It sets out the policy framework to which all planting and manegment across the Council's assets will be delivered and sets us on the pathway for making best use of the natural environment for the benefit of our communities, services and nature.

# INTRODUCTION

People have been planting trees in the UK for centuries and for a variety of reasons. The Romans were great tree planters, bringing us the cultivated apple, the black mulberry, the fig, the sweet chestnut and the common walnut amongst others. The "plantation movement" beginning in the 17th Century saw plantations established to support ship building and industry. By the mid-18th Century, Capability Brown and others were planting trees to create beautiful landscapes across country estates. After the First World War, trees were planted on a large scale to secure a domestic source of timber.

Today, tree planting is very much associated with improving our natural environment. Down the centuries the loss of tree cover has been one of the most visible signs of ecological decline. However, there are a wide range of other benefits trees and hedgerows bring.

Trees play an important role in the health, social framework and economic sustainability of an area. There is a wealth of research now that demonstrates how trees improve air, soil and water quality; benefit biodiversity; improve mental health and well-being; and provide a sense of place. Increasing canopy cover in urban areas is also a cost-effective means of mitigating urban heat islands and controlling storm water run-off.

Given the multiple benefits trees offer, we are setting out our approach to tree management and protection, ensuring our policies deliver our statutory responsibilities alongside enhancing the overall environmental benefits of all our trees and woodland assets.

The England Trees Action Plan 2021 – 2024 sets out the government's long-term vision for the country's treescape by 2050 and beyond. It sets the ambition to deliver 30,000 hectares of planting annually to 2024.

This strategy outlines our ambitions for how we can better use our Council assets to contribute to England's tree planting target, while also delivering our part in Natural Cambridgeshire's Doubling Nature Vision and our 20% biodiversity net gain target.

We approved our new Climate Change and Environment Strategy in February 2022, which outlines how we will reduce greenhouse gas emissions, adapt to extreme climate driven events, improve Cambridgeshire's natural environment and improve the health and well-being of Cambridgeshire residents. It describes our policy priorities for several actions, including the development of a Tree and Woodland Strategy to guide our tree and hedgerow planting and management.

In this strategy the term "trees" is used to capture planting in all contexts from street trees through to woodlands, hedgerows and orchards. In addition, the strategy sets out how the nature of our tree stock, its function and value will be assessed. Valuation of the current tree stock can help to demonstrate that, whilst tree management brings costs to local authorities,

these costs are often balanced out by the benefits provided by trees, such as carbon sequestration, air pollutant removal, natural flood management, biodiversity and health and wellbeing benefits.

## SCOPE AND VISION

The planting of trees and woodlands is a positive investment in our future and that of our children, with the trees planted as a result of this strategy maturing beyond our lifetimes.

"Business as usual" is not sufficient if we are to reverse the climate and ecological crises we are currently witnessing. The Council formally signed the Nature and Climate Declaration in July 2022, showing our commitment to asking Government to increase their ambitions and set a clear target driven pathway to delivery of Net Zero and reversing ecological decline. While we already have a range of targets for how we can play our part in this, we must ensure on our own assets we are making space for nature in a way we have not previously achieved.

The benefits of well planned, well managed trees, woodland and hedges are many. From removing carbon from the atmosphere, contributing to our net zero ambitions for tackling climate change. They encourage and support biodiversity, provide opportunities for people to connect with nature and as a result improve the health and wellbeing of our residents. We discuss their benefits further in the section on Benefits from Trees and Woodlands. Our trees, woodland and hedgerows are just one element we can focus on to help rethink our approach and reallocate space to maximise their benefits for biodiversity and us.

This Strategy is for Cambridgeshire County Council trees, woodland and hedgerows. It describes how we will manage the trees and hedgerows we have responsibility for and how we will increase canopy cover on our property. Much of our property is let out in commercial tenancies, particularly on our rural estate, and we must work with our tenants to deliver our ambition.

We do not discuss how others should manage their trees, however in the section on Working with Our Partners we cover how we will collaborate to share best practice and ensure our residents can benefit from our tree stocks.

**Our vision is to expand, protect and improve our trees, woodlands and hedgerows and how they can connect people to nature, support the economy, combat the climate crisis and recover biodiversity**

This vision is further broken down into our outcomes for addressing various issues and challenges. To achieve these outcomes, a range of objectives are outlined in this Strategy, and a high-level action plan has been developed.

| Vision | Challenges and Opportunities | Outcomes |
|---|---|---|
| **To locate and look after trees in ways that maximise their benefits for everyone** | Biodiversity and Climate | Planting and maintenance enhance biodiversity value and plants can tolerate the effects of climate change. |
| | Safety | Planting and maintenance ensure both safety and social value are appropriately delivered. |
| | Tree Issues vs Tree Benefits | Achievement of an appropriate resolution between the interests of individuals, the Council's statutory obligations and climate and environmental benefits. |
| | New Planting | Planting is delivered on a "right tree in the right place" principle, considering the tree's surroundings and species suitability. |
| **To enhance and expand the Council's own trees, hedges and woodlands to ensure the benefits can be realised and shared.** | Education & Accessibility | Communities understand the vital role trees play and can take ownership of tree projects, ensuring new woodlands are, where appropriate, accessible to residents. |
| | Climate Change and Air Quality | Canopy cover across the county is strategically increased to reduce carbon, improve air quality and manage climate impacts. |
| | Revenue | Local investment in trees and woodlands is enabled through existing funding regimes (e.g. English woodland Creation Offer, government grants), new business models and new revenue generating opportunities. |

# BENEFITS FROM TREES AND WOODLANDS

Trees and woodlands can provide many benefits for people, nature, climate change and the economy and this strategy and accompanying action plan will aim to maximize these building on the ambitions set out in our Climate Change and Environment Strategy (1).

These benefits (often referred to as ecosystem services) include food production, regulation of flooding and climate, pollination of crops, and cultural benefits such as aesthetic value and recreational opportunities. These natural benefits can also be described as the "social value" of trees. Methods to monetarise this social value are increasingly being developed to enable better incorporation of social value into commercial decision making.

We have already highlighted the need to consider these benefits in our Climate Change and Environment Strategy and ensure their equal value alongside cost and is establishing a new Triple Bottom Line approach.

## TRIPLE BOTTOM LINE

The 'Triple Bottom Line' is a framework to enable organisations to evaluate their impact and performance in terms of effects on social, environmental and economic (financial) dimensions. We are developing our approach to triple bottom line in Cambridgeshire County Council to enable up to make better decisions.


Tree and hedgerow planting has a wide range of impacts, many of which are beneficial but not incorporated into traditional financially based decision making.

While there is opportunity for financial benefits arising from planting and appropriate management of tree stock, as set out in the section on **Error! Reference source not found.**, a much wider and significant range of benefits can also be realised across the spectrum of environment and social. We discuss these some of these non-financial benefits below.

## ENVIRONMENT

### *Climate Change Mitigation*

Trees, woods and hedgerows have a key role to play in alleviating and helping us cope with the effects of climate change. These roles support the council's key objectives for its Climate Change and Environment Strategy – Mitigation[1], Adaptation[2] and Natural Capital[3].

Carbon storage and sequestration is one of "the most effective strategies for climate change mitigation". The importance of managing land and vegetation as a carbon store has been recognised in UK Policy and has a major role to play in national carbon accounting (2).

All trees and woods - whether planted for amenity, flood prevention, timber or nature – catch and hold ("sequester") carbon. The difference in how much carbon they sequester is complex and can be as much down to the location, management and fate of the harvested wood product as the tree species. In Cambridgeshire, over a 30-year period, 5-13t $CO_2$ per hectare per year could be sequestered, depending on the tree species planted (3). These figures are based upon treating carbon sequestration as the only goal form the tree planting, focussing on species like alder, aspens and sycamore tree mixes. These are not traditional native woodland to the UK and will be unlikely to deliver the best possible biodiversity benefits that a natural mix would: it is important that we focus on delivering the widest range of societal benefits from new woodlands, hedgerows and trees, and are not tied only to carbon outcomes.

Mitigation should not be looked at in isolation. According to the UK's Committee on Climate Change combining agriculture and trees through agroforestry, discussed further in our section on Generating Income from Trees, could result in UK carbon emissions savings of 5.9 $MtCO_2e$ per year by 2050 if planned and managed appropriately (2). This represents approximately 13% of the total current UK emissions from the agriculture sector.

### *Nature Recovery*

Woodlands, especially veteran trees, hedgerows and ancient woodlands, are amongst our richest habitats. The highest levels of biodiversity are often found in woodlands that are actively and sensitively managed. Connectivity between woodlands is also especially hedgerows linking woodlands act as wildlife corridors and stepping-stones so greatly promote the extent and range of wildlife. Numerous studies have shown the removal of hedgerows and the abandonment of hedge management, primarily on farmland, is likely to have adversely affected different species groups (4).

[1] Mitigation – prevention and removal of greenhouse gas emissions
[2] Adaptation – actions taken to help us cope with the effects of climate change
[3] Natural capital – elements of the natural environment that provide us benefits. E.g. soils, fresh water etc

Even where trees must be removed due to disease or decay, they can provide homes for a wide range of species. Leaving tree stumps *in situ* is particularly beneficial for fungi, lichen and beetles – some of our most diverse wildlife in the UK. (4).

Hedges may support up to 80% of our woodland birds, 50% of our mammals and 30% of our butterflies. The ditches and banks associated with hedgerows provide habitat for frogs, toads, newts and reptiles. Thick hedges with wide bases that provide plenty of cover are best but there should be a variety of shapes and sizes from shaped hedgerows to lines of woods. Hedgerows with large numbers of woody species hold more birds. Trees, particularly oaks, support a rich variety of insects and are good song posts. Old trees have holes where blue tits, owls and kestrels, as well as bats, can nest.

Dead timber is also a rich source of insect food and should be left in the hedge unless it is unsafe. The greater the variety of shrubs and trees, the better. Different species flower at different times, providing nectar over a longer period, and so will support more insects. They will also supply a variety of berries over a long period.

They will also protect watercourses against polluting fertilisers and sediment by acting as a physical barrier. By preventing the water run-off from agricultural fields, hedges help to ensure that the ground is less likely to dry out and even help to reduce flooding.

Making the most of our hedgerows and increasing their biological complexity as well as their physical size (length, height and width) helps to maximise the benefits they provide to themselves and other assets like woodlands

## SOCIAL

***Climate Change Adaptation***

Even with mitigation, the impacts of Climate Change will continue to exist into the foreseeable future.

Trees, woodlands and hedgerows, particularly in urban areas, can reduce these impacts. When located appropriately, trees provide shading and counter-act heat–island effects to help us cope with higher temperatures. They reduce wind speeds and cool the air as they lose moisture and reflect heat upwards from their leaves. It's estimated that trees can reduce the temperature in a city by up to 7°C. Similarly, they provide adaptation to flooding by holding and slowing down rainwater, reducing the speed to which the water reaches the ground. This "green infrastructure" will help support communities to cope with the effects of climate change while bringing other benefits too.

Adaptation actions taken today to manage these risks will have benefits long into the future, and tree planting is a key part of this.

***Air Quality***

In Cambridgeshire, 5.5% of deaths can be attributed to air pollution. It plays a major role in cancer, asthma, heart disease and can exacerbate other respiratory diseases such as Coronavirus.

Currently, there are seven Air Quality Management Areas (AQMA) in Cambridgeshire - areas where air quality surpasses the level permitted by national standards. These areas are primarily urban and focussed on transport emissions. Measurement and monitoring of key identified pollutants is undertaken and reported annually to Government.

There are several key elements that cause poor air quality: particulate matter (PM10 and PM2.5), ozone, sulphur dioxide ($SO_2$) and nitrogen oxides ($NO_X$). Trees are highly effective at reducing the effects of all of these, either through catching airborne particulates on leaves or by absorbing polluting gases.

***Health and Wellbeing***

The Covid-19 pandemic has highlighted further our awareness, around the important role access to nature or "nature connectedness" plays, in improving our wellbeing and mental health. A large percentage of these benefits are derived from people becoming more connected and being physically active in outdoor settings through activities like walking and cycling. The importance of having accessible greenspace on the doorstep has been recognised through the increased use of local greenspaces because of the Covid pandemic.

The County Council has 36 Community Woodlands, planted for and by local community volunteers, over the past 25 years. Some of these are adjacent to towns and villages other are more rural and isolated. There is potential, and where appropriate, to look at how to make these woodland sites more accessible for local communities to use, promoting them and providing information on where they are and their accessibility.

Mental and physical health benefits of green space are increasingly well established. Research carried out as preparation for New Housing Developments and the Built Environment JSNA has evidence on how the provision of parks and green spaces/woodland supports health benefits. Universities of Bristol and East Anglia have also found that people living closer to green spaces/woodlands were likely to be more physically active, and were less likely to be overweight or obese, than people who lived further away from public parks/greenspaces.

Access to greenspace, particularly the presence of trees, reduces our cortisol (stress hormone) levels, increases physical activity and speeds recovery from illness.

Hedgerows also have a major role to play on indirect health and wellbeing through helping to protect agricultural crops from pests and disease in rural settings they can help control insect pests as predatory insects overwinter in them and move into the crops in spring when aphid

numbers start to increase. They also act as barriers to windborne pests, and insects in the hedgerows pollinate crops, particularly bumblebees, which need hedge banks (5)

***Education***

Our woodland can also provide opportunities for innovation in outdoor education and learning through Forest Schools activities such as those run by our Early Years and Outdoor Education Services. Forest Schools is a long-term program that supports play, exploration and supported risk taking. It develops confidence and self-esteem through learner inspired, hands-on experiences in a natural setting, providing children who otherwise might have only limited interaction with nature to have those experiences. The approach is increasingly recognised as being beneficial for children, particularly in early years settings.

Ensuring a healthy stock of trees and woodland, accessible to all our communities, will help provide the well-being benefits trees provide us in our daily lives. Our Early Years' Service has a vision for Forest School provision across all age ranges ensuring our children benefit. Our vision is for every child and young person in Cambridgeshire to have access to regular and ongoing child-initiated outdoor experiences following the Forest School ethos. We would like Forest School sessions to be available for all children and young people to enhance the curriculum, accelerate achievement and bring learning to life.

The Forest School ethos provides children and young people with a sense of responsibility as they explore, make discoveries and investigate new mysteries. Extended time in the outdoors encourages children and young people to take responsibility for themselves, their peers and the world around them.

**Objective 1: Improve the condition and resilience of our trees, woodlands and hedgerows to maximise benefits they bring our communities**

This means we will:

- Plant and manage our trees and hedgerows to maximise their wide range of benefits, tailored to their location, whilst also recognising the need to ensure trees are of an appropriate species mix for Cambridgeshire.
- Favour planting native species mixes, procured from bio-secure sources that can, where possible, also provide trees with greater genetic diversity protecting against disease and increasing resilience to the drier environmental conditions anticipated for Cambridgeshire

# OUR TREE & WOODLAND RESOURCE

Cambridgeshire is one of the least wooded County's in England with only 3.6% of the land cover being woodland (6) Of this 149 ha is owned by the Council giving a figure of 1.13% land cover. Data for individual trees is not known.

Although there is no specific figure available, trees are also found on highway verges, roadside hedgerows, within school grounds and on our nature reserves.

In this Strategy, the Council's 'trees' estate is defined as:

i) The trees, woodlands and hedgerows located on County Council owned land, including those leased out to others as commercial tenancies, highways and schools and local nature reserves.

ii) The trees, woodland and hedgerows located on land the Council leases from others and where our leases give us remit over management of those trees.

Within this definition there are differing levels of control over planting and management, and collaboration with others will be required to deliver the strategy's ambitions.

Work is already underway to understand the Council's tree assets and manage them effectively, especially on our rural estate. We must develop this and expand our efforts to incorporate the wider suite of assets we hold.

## WHERE DO WE HAVE TREES?

Currently we have limited data on our own trees and hedgerows, but we can broadly describe where and how they feature on our assets.

***Trees on our Highways***

The Council is the Highways Authority for Cambridgeshire. This means we have responsibility for the safety of many of the county's roads.

Many of our roads have green spaces – our verges host trees and hedgerows while our pavements often have trees planted along them. We have approximately 87,000 trees on our highways and a verge length of 4389km: we have a lot to play with when considering how we improve.

Trees present both a challenge and an opportunity for verges. For example the benefits trees offer for air quality while ensuring the safety of Cambridgeshire's highways.

Urban Trees provide a range of benefits from: colour and beauty; food and sanctuary for wildlife; enhancing health and wellbeing by keeping us cool, cleaning the air and connecting us to nature

Trees on our streets and verges play a key role in slowing down water and preventing erosion – both important to alleviating flooding and its impacts. They are also well placed to maximise the benefits already described in this strategy since the benefit are greater in places where there are more people to interact with the trees in their everyday lives. Estimates of the benefits street trees ranges from £1200-£8000 per tree over 50 years.

***Trees on our Urban Estate***

The Council has approximately 70 corporate buildings as well as many other sites our residents use like community centres, libraries etc. All these sites have trees and/or hedgerows within their grounds.

Our Grounds Maintenance contract delivers primarily reactive maintenance works across our corporate offices, libraries, children's centres and adult respite centres. Storm damage, disease, vandalism, overgrowth obscuring CCTV cameras or infringing on walk ways, access road, neighbours' properties the main triggers for this reactive works. Additional surveys are undertaken at some selected sites with trees designate under Tree Protection Orders. Currently, tree replacements are not delivered at these sites unless incorporated into specific projects.

Across our wider building portfolio there are a range of management arrangements in place, recognising that we have either direct control or a great level of influence over how that management take place.

With over 240 schools across the County, most with trees and hedgerows, there is great opportunity to deliver benefits directly at the heart of our school communities. The Council doesn't always directly manage the trees at all our schools: in most cases these are the responsibility for each school. However we provide a management policy and support to school managers to enable them to make the best decisions for each site.

***Trees on our Rural Estate***

Across our Rural Estate there are large numbers of trees, woodlands and hedgerows. None of our woodland estate has any statutory or non-statutory designations such as Site of Special Scientific Interest (SSSI), Ancient Semi-Natural Woodland (ASNW) or Local Wildlife Sites. Two sites that contain woodland include; Beechwoods (let to the Wildlife Trust) and Worts Meadow and these are designated as Local Nature Reserve's (LNR).

Much of the woodland is mixed native broadleaved woodland plantation and was planted in the last 25-30 years as part of the rural estate.

The Council's tree assets on the rural estate are:

- predominately deciduous
- distributed through the western half of the County, on areas of clay and chalk soils

- much of this woodland is plantation and is being thinned to allow complex canopy structure to develop

While management of the tree stock has been undertaken, there is further work that could be delivered to improve the biodiversity outcomes on our estate. Some planning has already been completed, identifying where existing woodlands could be expanded, but there is more to do.

There are several well used community woods, planted for and by the local community, and adjacent to settlements, including; Landbeach, Foxton, Rampton, Manea, Girton, Histon, Oakington and Somersham. All of these are, mainly native, deciduous plantations and there are opportunities to introduce woodland management techniques that will enhance these areas for biodiversity and carbon sequestration.

## LIMITATIONS OF OUR CURRENT UNDERSTANDING

Our understanding what trees we have and where is limited. This means we are unable to gain a complete picture of the condition and value of our tree stock, and therefore what scope we have for new planting. Without this information we do not have a baseline from which to set and measure new planting targets.

We must undertake a comprehensive tree survey and canopy mapping to understand our trees better. We can build off the information described in the previous sections to map and value our trees and significant hedgerows. This will also mean we will, for the first time, be able to share the true benefits Council trees are providing – hopefully including the air quality, carbon sequestration and wellbeing values – along with the potential magnitudes of improvement we can deliver.

This process is underway, but due to the seasonality of environmental survey work, we must wait at least 12 months before we will have the results. Once we do, these will be shared and used to update this Strategy document.

## NON-COUNCIL TREES AND OUR ASSETS

We must also be aware of how other people's trees interact with our assets. For example, trees and hedges can encroach onto footpaths making use of the highway by all our residents challenging.

In some circumstances, like on the public highway, we have legal powers to intervene – first by asking the owners to cut back the tree or hedges, and then to act ourselves should our request not be actioned.

Management decisions taken by owners of trees near to our assets can also have an impact. For example, where trees have been removed and replaced with hard flood defences, which in

turn cause more water to funnel onto our lands. The opportunity to collaborate with our neighbours to avoid such impacts, for wither of us, is welcomed.

Where trees or hedges interact with our assets, we are keen to work with the owners to ensure mutually beneficial outcome are achieved.

**Objective 2: Improve our understanding of our tree and hedgerow assets and design planting approaches that support access to trees and woodlands**

This means we will:

Undertake a complete tree canopy survey to map our existing trees/woodlands/hedgerows that will provide a baseline for developing a planting target that can be measured and inform where the most appropriate places are for future planting schemes

# PLANTING AND MANAGING OUR TREES, WOODLANDS AND HEDGEROWS

## THE OPPORTUNITY

"Business as usual" is no longer good enough. We must embrace new attitudes to trees and hedgerows, and our natural environment in general. New approaches that account for and respect nature must be delivered.

Our extensive estate provides a great opportunity to find, test and deliver planting at scale that means we can work with nature to share the benefits rather than exploiting only for humans. Taking established best practice from across sectors we will bring a step change in our tree management and planting on Cambridgeshire's publicly owned land.

## THE APPROACH

The **"right tree in the right place"** is an established principle for sustainable tree planting. It means considering the local wildlife, landscape and soil type when selecting species and locations to ensure trees or hedgerows benefit their surroundings and will not cause damage to the local environment (natural, built and historic) in the long term.

Considerations for this include:

i) Wildlife and landscape: how the trees or hedgerows fit into the existing context
ii) Plantations on Ancient Woodland Sites (PAWS): areas where there has historically always been woodland
iii) Accessible woodland: if the woodland has public access
iv) Certification: depending on objectives of the planting, there are certifications available that can be helpful – e.g. Woodland Carbon Code which enables carbon credits to be generated
v) Heritage & archaeology: tree or hedgerow planting that supports heritage rather than damages it

Beyond selecting appropriate species and locations for planting, a system wide rethink on how we consider trees and hedgerows on our assets is needed. We will shift our thinking from seeing trees as a "nice to have" primarily aesthetic enhancement, to being a functional asset on our estate: we must make our trees work for us, just as we must work to better look after them.

This means we must fully appreciate their benefits, integrate them into our decision making and business planning activities, and actively plant and manage our trees and hedges to deliver these benefits for our communities. Some approaches for how we can do this are outlined below in our section on Planting and Management in Different Settings.

## WOODLAND MANAGEMENT

The management of the tree stock on these sites seeks to retain and enhance the habitat types for which the sites were designated. Grassland and watercourse habitats can be significantly degraded if trees are not managed to reduce shading and silt input. In these situations, tree regeneration may be managed through a variety of methods including coppicing, pollarding, removal, mechanical cutting or livestock grazing.

We have opportunities through our management approach to work with our partners and communities. Friends Groups, Community Groups and others are already telling us they want to play their part in planting and looking after our trees. We must design our approaches to, where appropriate, incorporate as much community involvement as possible. The role our communities can play is further discussed in our section on Working with Our Partners.

The safe and appropriate management of trees is vital, and we need to ensure that we recognise the imperative for public safety while also sustaining a healthy tree population. We must be proactive - especially where trees and people mix, such as on our highways or in publicly accessible woodlands. In delivering this careful balance it is important to be transparent, allowing residents to understand our decisions and providing a clear mechanism for comments or complaints to be heard.

As we react to our changing climate and increasingly unpredictable and extreme weather, we must also ensure we manage our trees and hedgerows to ensure they are resilient. Species selection; improving genetic diversity to reduce vulnerability to disease and drought; and creating rides which act as natural fire breaks are all steps we will integrate into plans as we move forward.

Our general Appendix 1: Tree Management Policy is available at the end of this Strategy. It sets out the legal and safety position for tree management and provides residents with the “default position” in dealing with tree related issues. However, all concerns will be dealt with on a case-by-case basis and residents are encouraged to contact us using the details set out in the Policy. Over and above this policy sits detail on how we will plant and manage trees and hedgerows differently on different assets. This is detailed below.

## TREE REMOVALS

Removing (or felling) a tree is always an action of last resort and only done where there are no other options available. However, in some circumstances where a tree is dead, dying or dangerous – e.g. following storm damage – or to facilitate projects with wider social or environmental benefits and no alternative options are suitable.

Where a healthy tree needs removing to facilitate a project, an options appraisal exploring the alternative options is necessary. This might include options to redesign a project to incorporate

the tree or more innovative solutions such as “lift and shift” where a fully grown tree can be moved to another location. Only where all options have been exhausted should a tree be removed.

Where trees are removed, for whatever reason, we will seek to plant replacement trees. Different approaches to replacements exist – the minimum position is, where possible, a 2for1 replacement policy. More innovative approaches are being explored by some areas of the Council, such as using established systems to ascertain the “value” of an individual tree in terms of biodiversity, carbon, air pollution etc and planting trees of an equal or greater value.

In some situations when trees have been felled, we will encourage leaving the dead standing wood *in situ*. This brings a host of biodiversity benefits to the wide range of wildlife that thrive in these setting.

## PLANTING AND MANAGEMENT IN DIFFERENT SETTINGS

Across our types of asset, there are differing opportunities for tree and hedgerow planting and management. Understanding how this opportunity differs enables the best decisions to be made for each setting.

***Planting and Management on our Highways***

We currently have around 87,000 trees on our highway, which are looked after by Highway Inspectors with Level 1 Tree Inspectors accreditation. Some of our highway’s trees are managed on our behalf by the District and City Council’s while management of many of our verges are supported by our Parish Council partners. Currently though, this management is limited primarily to ensuring the safety of hedges and trees on our highway.

Our current maintenance approach is set out in our Highways Operational Standard (HOS). While we do have provision for tree planting within the HOS, it is focussed on facilitating third party activities and is very much based on more traditional highways management approaches.

Planting on highways has, for a long time, been considered problematic, and indeed it is not without its challenges: maintaining visibility, location of underground utilities, maintaining pavement widths and accessibility and preventing damage to the road are all issues. However, none of these are insurmountable and we must become more pro-active in our pursuit of greening our highways.

We are changing our approach to trees, and wider verge management, so we can make best use of this extensive asset which we currently underutilise. We know our communities are keen to improve our verges and we must work with them to deliver, and maintain, improvements that achieve our ambitions as well as those of our communities.

When we build new or significantly redevelop our roads, we must also consider trees. Integration of trees and hedges "by design" at the early stages of highways construction projects must be further developed. While biodiversity net gain requirements in the planning system will lead to further planting, we much treat our trees in these setting as key "green infrastructure" playing a functional role in the resilience of the highway and legitimise their incorporation into schemes as fundamental to their success. We must work with our partners at the Cambridgeshire and Peterborough Combined Authority and Greater Cambridge Partnership to ensure the roads and footways they build but we take on management responsibility for also deliver our tree and hedgerow ambitions.

Where we must remove a tree to deliver essential highways construction and maintenance, we are exploring methods to value a tree prior to any removal, such as Capital Asset Value for Amenity Trees (CAVAT) which considers the value of a tree over its remaining expected lifetime. Should a tree require removal, we can then replace with trees of greater value than that removed.

***Planting and management on our Urban Estate***

Like on the highway, trees on our urban estate must be maintained in a suitable condition given their interactions with people. For example, on our school sites we must ensure that a safe environment is maintained for the students. That's being said, there is great opportunity arising from these interactions – shading, cooling and air quality improvements are particularly important in these settings.

Our Education Capital team have produced a specific Tree Management Guide for our schools. This sets out the minimum requirements for trees in a school setting. As with Highways' HOS, this is predominantly about ensuring safety of tree stock rather than planting.

Broadly, these sites operate, where possible, a 2-for -1 replacement policy. Where new planting take place, species must be selected not only for their biodiversity value but also with regard to the types of interactions that may take place. Nut trees, for example, would not be recommended for early years settings, as an example.

We must work with our schools and building management teams to build capacity – both in our officers and school staff - but also in how we procure arboricultural services, to ensure we pursue maintenance and planting approaches that deliver benefits beyond health and safety compliance.

Where we have new builds or extensions, delivery of biodiversity net gain required through the planning process will support our tree and wider biodiversity ambitions. But we must also think about trees as functional green infrastructure rather than merely an aesthetic with a few bonus benefits. Our section on Benefits from Trees and Woodlands makes clear that trees will play an important role helping us to adapt to the effects of climate change, particularly in regard to

natural cooling and shading and flood prevention. Going forward trees must form part of our approach to alleviating climate risk.

***Planting and Management on our Rural Estate***

Our rural estate represents a huge opportunity for delivering increased tree canopy cover and greater lengths of hedgerows. Already work to understand where we can expand our existing woodlands and join them up to deliver landscape scale connectivity has been completed. Work to strategically include elements of tree planting, and other agri-environmental approaches, into farm management plans already underway, but these require our tenants accepting and delivering these changes – this will be a long term piecemeal challenge and may only be deliverable at contractual breaks. We must, however, do more.

The estate has a strong commercial function, with much of it tenanted, so we must fully explore the commercial benefits trees can provide us and our tenants. Working with our tenant farmers to manage trees is a big task but also a great opportunity. Agri-Environment schemes will pay landowners and farmers to support environmental projects delivering tree and hedgerow planting at a variety of different scales, although the finances remain challenging.

Having trees across the Council's assets provides opportunity to deliver a wide range of benefits and develop new business models that value trees. However, it also means we must have in place processes for their management, particularly where people and trees mix giving rise to potential health and safety concerns.

Through making our trees and hedgerows functional, working for us as a core element of how we optimise our land holdings to deliver commercial returns, we can create sound business cases for planting. Agroforestry, biodiversity net-gain, carbon offsetting and the Environmental Land Management Scheme (ELMs) are all opportunities discussed in our section on Funding the Strategy.

Taking this commercial approach will mean we will be able to reallocate space for trees, and indeed wider nature, on our estate while minimising any adverse financial implications. It will mean we can deliver large scale planting across the County and provide an opportunity to work with our neighbouring farmers to deliver significant planting projects.

We must also work with our tenants on management of trees and hedgerows. For example, as we are primarily an arable area, we have more scope to encourage "lighter touch" approaches to hedgerow management – our farms tend not to have animals to keep contained. We can work with our tenants to encourage cutting of hedgerows only in alternate years as advocated by the Farming and Wildlife Advisory Group (FWAG). These approaches are better for the wildlife and can cut down on time and expense for the farmer (5).

We must appreciate however, that not all land is appropriate for new tree planting, especially where we might be considering taking lots out of agricultural production or where we have significant areas of peatland, such as in the Fens.

National debate is emerging around use of high quality agricultural land for non-food production, with Government and partners exploring what strategic approach should be taken, especially considering international geo-politics increasing pressure on food supply,

We must ensure best use or "optimisation" of our estate, so tree and hedgerow planting are considered holistically within the wider land management context of our estate. This may mean developing a heterogeneous landscape, punctuated with smaller scale planting or hedgerow improvements rather than planting at scale. This could improve farming efficiency while also delivering biodiversity and carbon benefits. Similarly, we may need to consider purchasing new, poorer quality, land specifically to deliver tree planting or other biodiversity benefits on.

**Objective 3: Expand and connect our trees, woods and hedgerows**

This means we will:

- Identify through woodland opportunity mapping, suitable areas for new planting schemes based around the principle of bigger, better and more joined up
- Develop plans to improve the ecological condition, resilience, carbon sequestration potential, biodiversity and connectivity of our woodlands, encouraging a more diverse age structure and species mix. Following the principles set out in toolkits such as the Woodland Wildlife Toolkit
- Working with partners to develop and promote our tree management policy

# FUNDING THE STRATEGY

Developing the commercial case for investment into trees and woodlands is of growing interest. The value of the benefits to climate, health and wellbeing are being recognised, monetised and incorporated into our financing mechanisms, for example through triple bottom line approaches. As these become more prevalent and the investment risks and benefits better understood, demand for natural capital investments are forecast to grow. Importantly, these new business models are crucial to the scaling up the ambition for natural capital and tree planting.

## GRANTS AND FUNDING

There are several funding models available to Local Authorities:

i) Financial grants – Where all or part a project is covered by a grant. There are many different grants, each with their own eligibility specifications.
ii) Free Assets – Where trees or land are provided for free to facilitate a planting project.
iii) Payment for Services – Where the trees provide a marketable service that individuals or organisations can pay for.

***Government Funding***

Many of the grants coming forward are from government backed sources, such as the Forestry Commission or Department for Environment, Food and Rural Affairs (DEFRA). Schemes include the Environmental Land Management Scheme (ELMS), Woodland Creation Offer and Woodland Carbon Code amongst others.

While each functions slightly differently, they all provide payments to plant and maintain trees, woods and/or hedgerows - mainly in rural settings. The grants are designed to mitigate the loss of income that might be experienced resulting from reallocating the land from agriculture to trees. However, in areas of particularly high quality agricultural land – much of our estate is grades 1 and 2 – the grants often offer funding levels that are well below the returns that can be derived from agriculture. As such these grants will not always be suitable for our rural estate and we must also layer on revenue generating approaches.

## GENERATING INCOME FROM TREES

***Agroforestry***

This is where trees or hedgerows are co-located with agriculture on the same piece of land. It plays an important role in creating woodland on farms and provides two sources of income to farmers:

1. the agricultural products (livestock or crops)
2. forestry-generated products (fuelwood, fruit and nuts)

This diversity helps reduce the risk from changes in the agricultural markets and strengthens the rural economy.

They bring further benefits including increased pollination and resilience to climate change: the trees shelter crops from the wind which means they are less stressed in summer dry periods.

Our rural estate already hosts pioneers of agroforestry from whom we can continue to learn more from.

***Wood products***

Production of woodland products – both small and larger scale - can be integrated into sustainable management approaches to ensure the ecological complexity and biodiversity of woodlands are retained.

Coppicing is a traditional management technique which can rejuvenate a tree and allow it to last for many years and provide further crops of timber or wood. This wood may be used for a range of purposes, including small-scale charcoal making. These techniques do not require high levels of experience or machinery so can also provide strong community engagement. For example, community coppicing days could be established – these would both engage residents in woodland management but also help tackle on-going maintenance of the woodlands. Coppicing, and the creation of rides and glades, mimic natural processes of fires and storms which open expanses of woodland to sunlight, allowing ground plants to flourish, taller grassland areas to thrive, and fallen trees to rot down. Eventually, scrub takes over, saplings grow, and the woodland canopy closes again. All these areas provide unique habitats for an array of species making coppicing highly beneficial for nature too.

Larger scale schemes, like woodlands for timber, can be established. Creation of construction timber has the added benefit of being a long-term carbon store with recent studies estimating timber buildings can "lock away" carbon for many years, sequestering up to $1tCO_2$ per $1m^3$ of wood. These schemes must be carefully designed to balance wood production needs with biodiversity.

## REVENUE FROM TREES

As environmental concern grows and legislation changes, new opportunities come forward for us to generate income from the creation and maintenance of woodland. As new legislative requirements come into force, so do new mechanisms for their delivery that enable individuals and organisations to meet these new requirements. Increasingly, these are natural capital approaches that we can use to deliver further investment into our assets.

***Carbon Sequestration as a service***

Carbon Credits and their use in carbon offsetting has been around for many years. With growing numbers of businesses pledging to become net zero or carbon negative, offsetting 'hard to treat' emissions will be increasingly in demand.

We consider offsetting to be the "option of last resort" used only where methods to prevent emitting have been exhausted. At the same time, we know that there will be some organisations, like ourselves, where some offsetting will be required. Our aim is to create local carbon offsets, where the offsetting activities can be more easily monitored and verified while also retaining those wider benefits, like air quality and wellbeing improvements, within Cambridgeshire.

We are exploring how we can offer business the opportunity to invest in local carbon mitigation projects on Council land, such as afforestation or renewable community heating, with the return being in the form of carbon savings through a Cambridgeshire Decarbonisation Fund.

We recognise that the Council will need to so some limited offsetting of our own corporate emissions in the future and will seek to deliver these offsets inhouse as far as possible. A Corporate Carbon Offsetting Policy will be developed over the coming months to ensure we are being forthcoming and transparent in our approach.

***Biodiversity Net-Gain (BNG) as a service (or the "Off-Site Market")***

Net gain will soon become a planning requirement for all development. Where a site does not have the physical land space to create an increase in biodiversity, they will be required to create a net-gain areas elsewhere.

We are piloting an approach to allow developers without the space to deliver their BNG requirements on-site to pay to create and manage land for biodiversity on our extensive rural estate. This would be a secure, long-term revenue stream enabling previously un-viable nature projects, such as woodland creation, to go ahead.

The business model's pilot was launched in 2022 and work is ongoing to progress secure marketable investment offerings.

**Objective 4: Establishing funding approaches to deliver the future full strategy**

This means we will:

- Explore and trial new business **model**s that promote investment into the delivery of trees and hedgerows and the valuation of their benefits to communities and the natural environment.
- Develop grant applications to target specific projects, taking a long-term approach for delivery of planting schemes.

# WORKING WITH OUR PARTNERS

Collaboration is a cornerstone of our Change and Environment Strategy. Aligning our efforts will enable greater more joined up approaches to how we manage our trees.

## OUR LOCAL AUTHORITY PARTNERS

In some areas of the County, our trees are managed by our Local Authority partners on our behalf, using their extensive expertise in looking after their own tree and hedgerow stocks. This helps us to align ambitions and goals for trees across Cambridgeshire.

Funding for trees can often require collaboration between different authorities to be eligible for different funding types. Working together will enable all of us to access these funds.

Parish Councils also play a key role. Many already work with the Council to manage highways verges. Harnessing their enthusiasm and local knowledge can help deliver many of the objectives outlined throughout this strategy.

## OUR TENANTS

Across our urban and rural estates there are many trees and hedgerow planting and management opportunities. Survey work has already identified some 250ha where tree planting could be delivered on our rural estate. However, these are reliant on close collaboration with our existing tenants, many of whom welcome the opportunity to improve the environmental benefits their tenancies can provide.

We will not be able to deliver change all at once. This will be a long term exercise in working with our tenets, leveraging change at any contractual breaks and developing peer-learning opportunities to share knowledge and bring those less open to change on the journey with us.

## OUR COMMUNITIES AND BUSINESSES

While this is a Strategy for Council land and trees only, our communities are always at the forefront of our plans. By collaborating on projects we can harness the knowledge and enthusiasm of our local communities to help plan and deliver work on our land. For example, at Little Downham we lease land to the village so that they could plant an orchard.

Listening to our communities and, as far as practicable, incorporating their ideas into projects will maximise the wider benefits our trees, woodlands and hedgerows can offer. Our Think Communities programme is already embedded within our communities and can provide a route to working more closely with our communities.

Similarly, many Cambridgeshire businesses want to deliver environment related projects as part of their corporate social responsibility or team building days. Working to deliver these projects locally will ensure the benefit is felt by Cambridgeshire residents.

**Objective 5: Work with our partners to connect people with trees and woodland**

This means we will:

- Work to increase the level of understanding, empathy and connection to our woodlands within the community to provide stronger social and economic outcomes from our woodlands
- **Work collaboratively with our local authority partners, tenants and communities to maximise the impact trees can have on our residents and natural environment.**
- **Work together to access funding and deliver projects to achieve the best outcomes for Cambridgeshire residents.**

## ACTION PLAN

There are tree and woodland related actions in the Climate Change and Environment Strategy that will be implemented. Over and above these are the actions in the below action plan.

| No. | ACTION | TARGET DATE |
|---|---|---|
| **Objective 1: Improve the condition and resilience of our trees, woodlands and hedgerows to maximise benefits they bring our communities** | | |
| 1.1 | Work with our tenant farmers to identify and deliver tree planting and hedges on the rural estate, utilising community inputs where possible, to improve landscape connectivity, value of our land and environmental value of our existing woodlands. Utilise contractual breaks and Farm Management Plans to support delivery. | 2022 then ongoing |
| 1.2 | Deliver biodiversity improvements to Council managed hedgerows (where road safety allows) through:<br>▪ strategic planting of trees to fill "gaps" in the hedgerows and when planting new hedgerows to include understory planting<br>▪ consideration of co-benefits, such as sheltering road users from dust and wind in rural locations, should be incorporated into delivery plans. | 2023 onwards |
| 1.3 | Existing management regimes –<br>▪ Provide greater transparency to residents on the Council's approach to tree management, providing a formalised mechanism for resident's queries regarding our trees to be dealt with and responded to | 2023 onwards |

| | | |
|---|---|---|
| | ▪ Implement management objectives to enhance the biodiversity and accessibility of our woodland sites and measure contribution towards net gain targets | |
| **Objective 2: Improve our understanding of our tree and hedgerow assets and design planting approaches that support access to trees and woodlands** | | |
| 2.1 | Carry out a condition survey of all woodlands over 1Ha and prepare management statements for their improvement that can feed into the emerging Environmental Land Management schemes | Autumn 2023 |
| 2.2 | Carry out tree and woodland (incl significant hedgerows) canopy survey across the whole of the Council's asset portfolio to:<br>▪ Establish baseline to enable a planting target to be agreed and for monitoring progress towards it<br>▪ Identify tree locations, species, age (where possible) and biodiversity value<br>▪ Map the canopy cover of our trees and quantify the social and environment benefits they bring<br>▪ Develop management recommendations that will enhance our existing tree stock and deliver biodiversity net gain | Autumn 2023 |
| 2.3 | Undertake opportunity mapping to identify areas of the Councils assets that may be suitable for tree and hedgerow planting in line with the landscape character of the area. Natural regeneration of new woodland and expanding and connecting existing woodlands will be considered where practical | Autumn 2023 |
| **Objective 3: Expand and connect our trees, woods and hedgerows** | | |
| 3.1 | Secure appropriate resources at the Council to lead and deliver the Interim Tree & Woodland Strategy actions. | 2022 |

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| 3.2 | Work with our partners to develop and deliver a County-wide Tree Strategy (to include hedgerows) that supports and aligns existing policy to deliver greater benefits to our communities and biodiversity. | Autumn 2023 |
| 3.3 | Develop and deliver tree planting where we already have the information to deliver the “right tree in the right place” approach | Spring 2023 |
| 3.4 | Scope and explore viability of innovative alternatives to tree felling where a healthy tree needs to be removed to enable Council projects to take place. For example, the relocation of mature /semi-mature trees to another location on the same or at a nearby site. | Spring 2023 onwards |
| 3.5 | Ensure that we integrate tree/hedgerow planting requirements into Local Environmental Management Plans (LEMPS) for major transport projects where the council will take responsibility for the land in its capacity as the Highways Authority. | Spring 2023 onwards |
| 3.6 | Establish internal monitoring and reporting framework for keeping track of tree and significant hedgerow planting activities, their management requirements and potential benefits. This should record the baseline position for the authority and any planting that takes place ahead of the baseline and planting target being agreed. | Spring 2023 onwards |
| **Objective 4: Establishing funding approaches to deliver the future full strategy** | | |
| 4.1 | Work with external partners to secure grant requiring County Council as lead applications; working internally to provide expert advice and support to other officers working with trees; and develop (and deliver) a pipeline of tree and hedgerow planting projects in readiness for grant funding cycles. | Spring 2023 onwards |

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| 4.2 | Undertake a review of current and known forthcoming grant funding regimes (e.g., Forestry Commission or ELMs (Environmental Land Management Scheme)), to identify the most appropriate funding route for different contexts, even if this means a slower delivery of projects. For example, some funding regimes provide greater financial security to projects enabling their ongoing management to be properly undertaken. | 2022 then ongoing |
| 4.3 | Building on work undertaken to deliver carbon credits and the emerging biodiversity net gain market, explore the commercial opportunities open to the Council and develop business models to enable investment into trees and woodland projects, including incorporation of shadow carbon price and monetarisation of the wider benefits trees provide such as flood alleviation, water quality and air quality improvements. | Spring 2023 onwards |
| 4.4 | Explore potential financial viability for establishment of a CCC Tree Nursery on county land, potentially working with tenants, to provide tree stock for CCC projects. | Autumn 2023 |
| 4.5 | Establish formalised mechanisms with our District Council partners (and other partners as needed) to enable improved collaboration, particularly to allow all Cambridgeshire local authorities equal access to tree related funding competitions via consortium applications and deliver landscape scale projects. | Sumer 2023 onwards |
| **Objective 5: Work with our partners to connect people with trees and woodland** | | |
| 5.1 | Work with community groups on the management of our woodlands to encourage local ownership and involvement | Spring 2023 onwards |
| 5.2 | Carry out an access audit of existing woodland sites where there is already existing public to identify works required to ensure the provision of safe public access | Spring 2023 onwards |

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|---|---|---|
| 5.3 | Develop and implement a plan to improve the quantity, quality and permanency of public access to new and existing woodlands | Autumn 2023 onwards |
| 5.4 | Work with Public Health and the Strategic Parks and Greenspaces Team to identify sites suitable for green social prescribing activities | Spring 2023 onwards |
| 5.5 | Working with the County Council Early Years Early Years Forest School Adviser, identify sites suitable for encouraging Forest Schools activities | Spring 2023 onwards |
| 5.6 | Establish community led management approaches for the existing Community woodlands to broaden the ecological benefit, such as coppicing and planting (or enabling natural colonisation) of a sub-canopy. | Spring 2023 onwards |
| 5.7 | Enable and empower our communities to act through:<br>• Identifying groups interested in tree planting and management to explore potential for role in Council planting and tree management/maintenance.<br>Developing guidance to enable our residents to identify suitable locations and species and the planting and management of trees and hedgerows on highways verges. This should later be incorporated into a larger guide covering wildflowers and mowing regimes | Spring 2023 onwards |

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7. **Bermingham, Vera and Brennan, Carol.** *Tort Law.* s.l. : Oxford University Press, 2008.

## APPENDICES & KEY RELATED POLICY

- Cambridgeshire County Council's Tree Management Policy - Appendix 1: Tree Management Policy
- Cambridgeshire Highways Policies - https://www.cambridgeshire.gov.uk/residents/travel-roads-and-parking/transport-plans-and-policies/highway-policies-and-capital-maintenance-programme
- Trees in Schools policy – Available on request

## APPENDIX 1: TREE MANAGEMENT POLICY

***Legal considerations***

The risk presented by trees is low, and much lower than the risks accepted by people on a day-to-day basis such as using the roads. These low risks must also be balanced with the benefits trees provide.

The Council has a duty of care to employees and members of the public. Trees are dynamic organisms, subject to the forces of nature, which can fail without showing warning symptoms and can never be classed as entirely safe. However, the Council must try to keep risks presented by trees as low as is reasonably practicable.

The most recent guidance in the Tree Health and Safety Group's "Common Sense Guide to the Management of Tree Safety" published by the Forestry Commission in 2011 sets how out a Local Authority should approach tree safety. This involves zoning areas based on the usage of the ground around the trees, working out a level of tree inspection needed, employing trained and competent staff to complete various levels of survey and recording and storing all findings on a database.

***Tree Safety***

The safe and appropriate management of its trees is important to the County Council who want to ensure that a balance is maintained between public safety and sustaining a healthy tree population. Like all living organisms, trees are subject to decline and collapse and they can be damaged physically or invaded by pathogenic organisms. As trees deteriorate, they are increasingly likely to shed limbs or fail in strong winds and the potential to cause harm increases.

The Council recognises its duty of care in respect of safety of the trees in its ownership and its role in keeping risks presented by trees as low as is reasonably practicable. Trees are uniquely valuable as habitat for wildlife and however poor the physical condition of a tree, remedial action is often only necessary where there is a clearly perceptible risk to life or property.

The level of proactivity required to deliver this role varies depending on the location and context of the tree, and specific policy is in place for trees in different settings, such as in an educational setting or on the public highway. The principles of tree management remain the same, as set out below.

- The risk to life and property, because of tree deterioration, is kept to as low a level as is reasonably practicable;
- A system of tree inspections is in operation in relation to the above risk;
- A record of trees and inspections is retained;
- Staff who carry out inspections are competent to do so;
- Remedial work identified through the inspection programme is to be undertaken by suitably qualified staff or contractors.

***Tree Removal***

Tree felling takes place when a tree is dead, dying or dangerous and where public safety is at risk. Tree removal is regrettable, but in a few circumstances, necessary. The decision to remove a tree is not

taken lightly and, apart from when a dangerous tree needs priority attention, we will endeavour to inform residents.

The Council will not normally fell a healthy tree. However, occasionally healthy trees may require removal for the following reasons:

- To allow certain works to be carried out, such as Highway improvement works or construction projects. Often these latter types of work are subject to planning legislation or other Council consultation procedures, and there is an opportunity for public debate about proposals before they are approved;
- When the tree has caused damage to property, roads or buildings and remedial pruning is not a viable option;
- Where essential development work requires tree removal. E.g. to facilitate school expansions;
- To follow best management practice and promote tree health e.g., to allow other trees nearby to develop. It may be necessary to remove or "thin" trees that are suppressing or excessively shading other trees;
- Where the inconvenience and detrimental impacts of the tree outweigh its benefits; or
- To protect or enhance biodiversity.

In the first instance the Council will ensure all options that do not involve felling a healthy tree have been explored, such as moving a tree to another location. Felling will be the "option of last resort". Where trees have been felled, the Council will endeavour to provide replacement trees to ensure there is no net-loss of trees, and where possible on a 2 for 1 basis, as close to the location of the felled tree as practicable.

***Specific Tree Related Issues***

As a landowner, the Council has a duty of care to maintain trees on its land in a safe condition, and to reduce the nuisance that its trees may cause to others. Common law nuisance (as opposed to a "statutory nuisance" as defined within the Environmental Protection Act 1990) is generally defined as where the actions of an individual (or entity) is causing "a substantial and unreasonable interference with a [claimant]'s land or his/her use or enjoyment of that land"[4].

Nuisance in law does not generally include:

a) Loss of light / reduced light to properties - there is no legal right to light under the Town and Country Planning Act
b) Effects on TV reception or obstruction to CCTV Cameras
c) Obstruction of views
d) Interference with private vegetation
e) Allow the implementation of vehicular access
f) Obstruction of BT / Utility Cables (these are the responsibility of the statutory undertaker)

[4] Bermingham, Vera; Carol Brennan (2008). *Tort Law*. Oxford University Press. ISBN 978-0-19-922798-3

g) Minor or seasonal 'nuisances' such as: Honeydew (dripping sap); Bird droppings; leaf fruit or flowers fall.

Most trees in areas where people live have the capacity to cause problems, and it is common to hear that trees are generally appreciated, but not wanted in a particular position. However, the recognition of the value of trees across Cambridgeshire requires that trees be retained for the benefit of wider society, even where they cause minor inconvenience to immediate residents.

The Council will not normally prune or fell a Council owned tree or hedgerow in response to nuisance, including incidence of:

- to remove or reduce leaf fall and/or blossom from private property; to remove or reduce the nuisance of fruit/berries or nuts, or remove such fallen fruit from private property;
- because it is considered to be 'too big' or 'too tall';
- in cases where they cause a reduced amount of light to fall on a property, other than in exceptional circumstances such as where lack of light can be demonstrated as having a negative health impact. This includes improvements to natural light to solar panels;
- to remove or reduce bird droppings from trees, or remove bird droppings from private property;
- to remove or reduce honeydew or other sticky residue from trees, or to remove or reduce incidence of perceived pests such as bees, wasps, or wild animals; to remove or reduce the release of pollen;
- to alleviate the nuisance of overhanging branches other than in exceptional circumstances.

Householders also have a common law right to abate nuisances themselves unless the tree is protected by a Tree Preservation Order or is within a Conservation Area. The Council encourages residents to contact the Council ahead of any significant work to discuss the proposal. Use of an agricultural contractor is advised to ensure works are completed safely and will not pose a threat to the health of the tree or other species that live within them, e.g. birds during nesting season.

Where a householder wishes to undertake works that fall outside the scope of common law rights, the Council will consider applications from householders to alleviate problems on the basis that they shall be undertaken at the householder's cost and by an experienced arboricultural contractor. Each case will be considered on its individual merits and must be agreed ahead of any works being undertaken.

***Tree Related Damage***

Where a Council tree is implicated as having caused damage to a property, the onus is on the claimant to provide evidence that the tree is the cause.

In the first instance a claimant must engage their insurance provider and contact the Council to report the claim and check that the tree concerned is owned by the Council. The claimant should look to provide, at a minimum, evidence as set out below:

- Property Owner and address of affected

- Site Plan - To include all relevant vegetation and significant drain layout. Plan to indicate position of rooms
- Photographs - These are indicative and are not a complete record of the full extent of the damage
- Details of Third-Party Vegetation – description of the tree thought to be responsible for damage
- Root Analysis – detailing the roots thought to be causing the damage
- Foundation depth
- Subsoil type
- Factors indicating clay shrinkage
- Date damage discovered
- Mitigation Request
- Arboricultural report – if obtained

Tree related subsidence insurance claims are dealt with on a case-by-case basis treating each case on its own merits. A tree will not necessarily be felled as a result of a claim. Options include remedial action such as heavy and repeated crown reductions, which can reduce a tree's demand for water. This may in turn reduce the clay soil shrinkage and prevent further structural damage to the property.

Where the decision is taken to fell a tree, the Council will assess whether it is appropriate to plant a replacement tree.

The Council will manage all claims directed at Council owned trees, and will challenge unwarranted claims based on poorly investigated or inaccurate evidence

In all cases of alleged tree related subsidence, the climate/property owner or their building insurers must provide evidence as set out in the Joint Management Protocol.

To manage risk and reduce liability regarding tree related subsidence, the Council may choose to remove trees. Where the amenity value of the tree is high the Council may choose to instigate repeated crown reductions or other such mitigation treatments.

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

| | |
|---|---|
| To: | Environment & Green Investment Committee |
| Meeting Date: | 13 October 2022 |
| From: | Steve Cox, Executive Director for Place & Sustainability<br>Tom Kelly, Chief Finance Officer |
| Electoral division(s): | All |
| Key decision: | No |
| Forward Plan ref: | Not applicable |
| Outcome: | This report outlines the process of setting a business plan and financial strategy for 2023-2028 which will culminate at the February Full Council. Through this report, Members will gain awareness of:<br>• the current business and budgetary planning position and estimates for 2023-2028<br>• the principal risks, contingencies and implications facing the Committee and the Council's resources<br>• the process and next steps for the Council in agreeing a business plan and budget for future years |
| Recommendation: | It is recommended that the Committee:<br>a. Notes the overview and context provided for the 2023 – 2028 business plan.<br>b. Notes the initial estimates made for demand, inflationary and other pressures<br>c. Notes overview and estimates made for the updated capital programme |

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# 1. Overview

1.1 The Council's Business Plan sets out how we will spend our resources to achieve our vision and priorities for Cambridgeshire, and the key outcomes we want for the county and its people. The business plan contains a five-year financial plan including estimates of investments, pressures, and savings over the whole period. The business plan now under development is for 2023-28. It is a statutory requirement for local authorities to set a balanced budget ahead of each new financial year.

1.2 On 8 February 2022, Full Council agreed the Business Plan for 2022-2027. This included a balanced revenue budget for the 2022/23 financial year with the use of some one-off funding but contained significant revenue budget gaps for subsequent years as a result of expenditure exceeding funding estimates. These budget gaps were, in £000:

Opening Budget Gaps

| 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|---|---|---|---|---|
| balanced | 17,396 | 22,737 | 16,782 | 18,337 |

1.3 Since the 2022-27 business plan was produced, the financial outlook has worsened. In particular, the international economic position has changed significantly, and there is increased uncertainty around national government policy. The budget gap for 2023/24 is now estimated as £28.5m, and a cumulative budget gap over the five-year draft business plan of £108m.

Revised Budget Gaps

| 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 |
|---|---|---|---|---|
| 28,623 | 26,367 | 16,813 | 17,383 | 18,762 |

1.4 This is a very large increase in the gap projection. Central government has so far given no indication of further funding to Councils to meet pressures, and therefore we are planning on the basis of needing to close this budget gap almost entirely through decisions within the Council's control.

1.5 Further information on financial pressures facing the Council is set out below. The Council has a legal requirement to set a balanced budget for 2023/24, and therefore difficult decisions will need to be made in order to close the budget gap. The council may have to take steps to reduce the growing demand from the public for our services and may have to make dis-investments or reductions in lower priority services.

1.6 Inflation is expected to impact our budget over at least the next year in an unprecedented way. Typically, inflation represents a modest part of our overall budget growth, and estimates do not significantly change year-on-year. However, increases over the past year caused by the release of bottlenecks in demand following COVID-19 and then the outbreak of war in Ukraine has seen inflation rise to levels last seen in the 1980s. This impacts on the Council in the same way as it does on people's own household budgets. This could mean the Council will need to consider how we can cut back in some areas in order to make ends meet. The Council has finite funding, and most of our income, including taxation, is fixed at levels set by the government. We also cannot borrow or use cash reserves to fund an ongoing budget gap.

1.7 Inflation impacts on the Council's budgets in several ways. Inflation increases the amount we pay on a day-to-day basis for goods and services that we buy from external suppliers. So, rising national inflation indices (such as RPI) directly impact on us. Inflation can also impact us in more acute ways. Several of our large contracts (such as for waste disposal) have inflationary uplifts included into contracts pegged to national indices – as this is on a very large contract the difference between a 2% rise and an 8% rise can be very significant. We also purchase a large amount of electricity; around two thirds of our electricity bill goes to power streetlights. We also need power for the buildings the Council uses to serve the public like libraries, registration offices, highway depots and offices – and keeping these buildings open and warm may be even more important for individuals and communities during the colder months. In September 2022 the government announced some relief from energy price increases for public sector organisations. We are considering the detail of this announcement and its impact, if any, on the price projections we have for this business planning round. If the relief is only for six months, then it will not necessarily provide any reduction in prices faced over the medium-term.

1.8 The Council has a large capital programme, and rising costs of materials increases the overall cost of works and so requires us to borrow more. Finally, rising inflation is often linked with increased staff costs. Staffing is one of our highest costs and the need to pay staff a fair wage to ensure they can meet inflationary impacts they are facing in their own lives is important. This allows us to recruit and retain essential employees but is a direct cost to the Council.

1.9 We are also having to consider uncertain demand for our services following the pandemic. Traditional patterns of accessing social care services have changed, and the Council has a role to play in the wider health and social care system in ensuring people are discharged from hospital into appropriate care. Government reforms around social care have the potential to cost local government billions of pounds extra per year, but government funding is yet to be identified. We are also engaging with government to agree a Safety Valve deal to address our high needs school funding deficit. This is likely to displace costs previously funded by education grants and require transformational investment from the Council.

1.10 This means the Council has a much more challenging budgetary outlook than it did when setting its current business plan some months ago, with the increased costs of inflation on its own doubling our budget gap. Added to this are some unavoidable service pressures and government reforms, which result in the now much larger budget gap of over £28m next year. It is not sustainable to use reserves to close this budget gap as that can only ever be a short-term solution. Council reserves are there to help us to manage risk and provide some buffer if there are large, unexpected pressures. Difficult choices are in prospect as we consider the environmental, social, and financial concerns of the Council, and deliver a strategy that achieves a balanced budget.

1.11 The focus on delivering specific and wide-ranging savings to address our medium-term budget gap was mostly paused during the pandemic, and the focus was taken away from more traditional savings and efficiencies. Given the size of the budget gap next year, traditional savings and efficiencies will need to form a bigger part of our budgeting. Alongside this, we will continue working on cross-cutting changes to the way we work and how we support people who use our services to deliver sustainable change, reduce demand for our services, and reduce the inflationary impact on our services.

1.12 Ideally the Council wants to continue to focus on a range of more fundamental changes to the way we work, but we can only consider investment into these areas when the savings requirement is met. Once this happens these areas could include:

- Economic recovery – Economic recovery is at the heart of improving outcomes for people and managing demand for Council services. Although the economic position has changed significantly and uncertainty around inflation levels continue for the Council and the people of Cambridgeshire, overall Cambridgeshire is well placed to support growth and economic resilience, albeit the potentially severe financial consequences for some sectors and individuals. There are impacts on employment and household income levels for many across Cambridgeshire. The stress and anxiety caused by worrying about not having enough money to buy basic necessities or afford basic utilities, which has significantly increased due to the current inflation levels, is an important factor that affects demand for many of our services.

- Prevention and Early Intervention – To support people to remain as healthy and as independent as possible as well as reduce the health inequalities that have been exposed and exacerbated by the pandemic – we need to work with people and communities to help them help themselves or the person they care for or their community. This means improved access to advice and information about local support, asset building in communities and access to assistive technology. We will continue to build on how we support the networks and groups that developed during the pandemic to continue to be sustainable going forward, and where public services are needed, ensuring support is made available early so that people's needs are less likely to escalate.

- Decentralisation – 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, we will continue to deepen our relationships with the voluntary and community sector, District, Parish and Town Councils, The Combined Authority & Greater Cambridge Partnership, and other public sector partners to continue to build place-based support services wrapped around our vulnerable people and communities; to reduce or delay the need for more specialist expensive services and build resilient and sustainable communities where people feel proud to live.

- Environment - Putting climate change and biodiversity at the heart of the council's work will require economic transformation. Failure to understand the risks of these two crises will impact economically on the lives of our communities and beyond. As a council, we aim to deliver 2030 net zero target for Cambridgeshire County Council as an organisation and develop clear actions for delivery of our Climate Change and Environment Strategy to achieve Net Zero by 2045 for the area, enabling service and investment decisions to be made in this context. Particularly through the generation of clean energy we can deliver a financial benefit to the Council but also save money through investment into greater energy and resource efficiency.

- Social Value - With a strong focus on outcomes and impact for our communities, we will be working with our public, private, voluntary and community partners to achieve our joint ambitions. We will seek to invest using social value criteria to drive improved outcomes, including health, the living wage and employment. We will look

to contribute to keeping spend local through our procurement, spending and organisational activities.

1.13 We will try to mitigate the impact of the measures we will need to take to balance the budget by ensuring that any investments we do make are targeted to make the most difference. To do this, we have adopted a triple bottom line scoring system for investment proposals, that reflect the environmental and social impact of decisions as well as the financial requirement. The most efficient investments at delivering environmental or social return will be prioritised.

1.14 For several years the Council has been setting budgets in an increasingly uncertain context. This business planning round continues with that uncertainty, and the estimates made in these papers reflect our best estimates of costs, savings, and income at this point in time. The Council's reserves policy provides for some mitigation of risk should the context change when budgets are set. We proactively monitor all budgets across the Council to ensure any flexibility to meet unexpected pressures is made clear.

1.15 In 2021/22 the Council participated in a peer challenge run by the Local Government Association. We have made progress on implementing all recommendations from that review. This includes taking a more strategic approach to business planning for Cambridgeshire and putting in place funding to ensure business change capacity. We are also working towards setting a more medium-term financial plan, subject to the uncertain economic and policy context that the Council is working in. The lack of a detailed multi-year local government finance settlement makes it difficult to predict the resources available to us.

1.16 All service committees will consider their relevant revenue business planning proposals and by December committee they will be asked to endorse proposals to January Strategy and Resources Committee as part of the consideration for the overall Business Plan. These proposals are currently being developed and will each have a robust implementation plan, which allows as much mitigation as possible against the impact of current financial challenges. Where proposals reflect joint initiatives between different directorate areas these will go before the relevant Committees to ensure appropriate oversight from all perspectives. Until we have a route to a balanced budget, discretionary investments will be prioritised but not added to the business plan until it is clear what is affordable.

1.17 At this stage, the naming and organisation of services in the accompanying finance tables reflect the organisational structure pre-September 2022. The final versions of finance tables considered by committee will be based on the revised corporate structure.

## 2. Building the revenue budget

2.1 As we have a five-year business plan, the first four years of the new business plan already have a budget allocation. We revise the estimates for demand, inflation, and other pressures first to confirm the budget needed to deliver the same level of service and add in any new pressures or investment proposals. These budget changes are presented first to service committees and, overall, there is a gap between our budget requirement and the funding available.

2.2 We then work to close the budget gap through savings and efficiency initiatives, identification of additional income and revision of pressure estimates, presenting these further changes to committees later in the year. Ultimately, a balanced budget needs to be set by 1 March.

2.3 Delivering a balanced budget in the current economic context will not be easy, and it is a challenge facing the whole of local government. The Council will need to draw on a range of approaches in order to arrive at a balanced budget, produce an overall sustainable financial strategy and meet the Joint Administration's policy objectives. This will include looking at opportunities for dis-investment from non-statutory services that are not delivering our objectives, as well as strengthening services that result in maintaining people's independence such that they do not need to rely on our services.

2.4 As the economic picture develops, and as the policies of the new national government become clearer, we will update the key budget estimates to ensure they are as accurate as we can make them. We intend to set a budget with a reasonable balance of risk, and therefore should not be assuming the worst-case scenario will happen. The Council retains reserves to mitigate against unforeseen risk.

2.5 The changes so far to the budget gap estimation have been:

| | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 |
|---|---|---|---|---|---|
| **Opening budget gap** | **17,396** | **22,737** | **16,782** | **18,337** | **18,596** |
| ***Key estimates updates*** | | | | | |
| Expenditure inflation estimates update | 17,348 | 3,868 | 308 | 182 | 873 |
| Income inflation estimates update | -1,939 | -752 | -900 | -979 | -923 |
| 2022/23 Staff Award Pay Inflation | 3,500 | 0 | 0 | 0 | 0 |
| Demand estimates update | -2,632 | -1,273 | -413 | -119 | 759 |
| ***Pressures*** | | | | | |
| Waterbeach Waste Treatment Facilities | 0 | 580 | 0 | 0 | 0 |
| IT & Digital Services - revenue investment to replace capital | 965 | 939 | 1,071 | 0 | 0 |
| Offsetting capitalisation of current revenue spend | -965 | -215 | 0 | 0 | 0 |
| Harmonisation of terms & conditions for insourced children's homes staff | 311 | 0 | 0 | 0 | 0 |
| ***Savings*** | | | | | |
| Energy schemes | -1,857 | -44 | -28 | -29 | -31 |
| Council-wide mileage budget reduction | -500 | 0 | 0 | 0 | 0 |
| Corporate vacancy factor | -400 | 0 | 0 | 0 | 0 |
| Adults employment support contract retender | -40 | 0 | 0 | 0 | 0 |
| Adults retender of block domiciliary care | -525 | 0 | 0 | 0 | 0 |
| Public Health contract and related savings | -62 | 0 | 0 | 0 | 0 |
| ***Funding changes*** | | | | | |
| Un-ringfenced home to school transport grant increase | -275 | 0 | 0 | 0 | 0 |
| Business rates pool income | -700 | 700 | 0 | 0 | 0 |
| Better Care Fund contributions increase | -872 | 0 | 0 | 0 | 0 |
| Miscellaneous changes | -130 | -173 | -7 | -9 | -512 |
| **Revised budget gap** | **28,623** | **26,367** | **16,813** | **17,383** | **18,762** |

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

This budget gap contains our best estimates of likely inflation, demand and other costs that we will face in 2023-28. Our estimate of the potential range of budget gaps over the five-year medium-term ranges from over £140m down to £70m, due to the huge range of uncertainty in most aspects of our work. We believe the current budget gap projected for 2023/24 is at the upper end of the potential range, and through the rest of the medium-term our estimates are broadly in the mid-range of potential outcomes.

# 3. Capital Programme

## 3.1 The Capital Programme

3.1.1 To assist in delivering its Business 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.

3.1.2 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. For each new business planning round, new schemes are developed by Services and all existing schemes are reviewed and updated as necessary before being presented to Capital Programme Board and subsequently Service Committees for further review and development.

3.1.3 Strategy and Resources Committee 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.

3.1.4 There has been a sharp inflationary rise on construction goods due to international economic conditions and wider supply chain issues, as well as the energy crisis. Where the impact of this is known or can be estimated, it has been included, but further rises are anticipated.

## 3.2 Revenue Impact of the Capital Programme

3.2.1 All capital schemes can have a potential two-fold impact on the revenue position, relating to any 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).

3.2.2 The Council is required by the Chartered Institute of Public Finance and Accountancy's (CIPFA's) Prudential Code for Capital Finance in Local Authorities 2021 to ensure that it undertakes borrowing in an affordable and sustainable manner. In order to achieve this, Strategy &Resources recommends an advisory limit on the annual financing costs of borrowing (debt charges) over the life of the Plan. In order to afford a degree of flexibility from year to year, changes to the phasing of the limit are allowed within any three-year block (the current block starts in 2021-22), so long as the aggregate limit remains unchanged. Strategy & Resources are due to set limits for the 2032-24 Business Plan as part of the Capital Strategy review in December.

3.3 Summary of the Draft Capital Programme

3.3.1 The revised draft Capital Programme is as follows:

| Service Block | 2023-24 £'000 | 2024-25 £'000 | 2025-26 £'000 | 2026-27 £'000 | 2027-28 £'000 | Later Yrs £'000 |
|---|---|---|---|---|---|---|
| People Services | 68,510 | 164,521 | 96,620 | 107,875 | 52,335 | 18,096 |
| Place and Sustainability | 414,459 | 60,413 | 31,208 | 22,283 | 18,946 | 18,969 |
| Corporate Services | 167,648 | 5,391 | 3,252 | 1,260 | 800 | 800 |
| **Total** | **650,617** | **230,325** | **131,080** | **131,418** | **72,081** | **37,865** |

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

| Funding Source | 2023-24 £'000 | 2024-25 £'000 | 2025-26 £'000 | 2026-27 £'000 | 2027-28 £'000 | Later Yrs £'000 |
|---|---|---|---|---|---|---|
| Grants | 177,504 | 48,150 | 43,356 | 33,189 | 29,729 | 26,651 |
| Contributions | 93,951 | 66,635 | 37,675 | 20,431 | 35,951 | 38,844 |
| Capital Receipts | 15,130 | 24,990 | 19,842 | 12,000 | 2,000 | 6,000 |
| Borrowing | 248,537 | 91,866 | 30,535 | 65,798 | 32,280 | 3,216 |
| Borrowing (Repayable)* | 115,495 | -1,316 | -328 | - | -27,879 | -36,846 |
| **Total** | **650,617** | **230,325** | **131,080** | **131,418** | **72,081** | **37,865** |

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

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

3.3.3 The level of prudential borrowing currently projected for this business plan is an increase of approximately £34.7m, which will 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.

# 4. Overview of E&GI Draft Revenue Programme

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

4.2 Pressures and Risks:

Materials supply and cost
The availability of materials and the cost of these for our projects (such as energy, waste, and Telecommunications) (Telecoms funding comes from CPCA and GCP so impact on CCC is limited)

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

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

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

Nationally Significant Infrastructure Projects (NSIPs)
At present, there are a number of NSIPs being considered by this committee, where there is a risk in terms of officer capacity.

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

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

Energy Market
Disruptions to global gas supplies has contributed to price rises since the middle of 2021. That has been exacerbated during 2022 as supplies have been sourced from the global market, further increasing costs. The higher market cost has a direct impact on gas bills.

This also feeds into electricity prices as approximately 45% of the UK's electricity production is currently generated by gas.

4.3 Savings and Income proposals

Connecting Cambridgeshire:

Light Blue Fibre (LBF) investment payback and revenue income proposal:

- In addition to making fibre assets available to LBF, the County Council invested £40k share capital (University of Cambridge made an equivalent investment) and part time secondment of staff during initial set up years. Therefore, there are three sources of income projected from LBF to CCC from October 2022 onwards: repayment, licences fees and dividends from profits.
- Repayment of staff time costs will be made over the following three years. Projected licence fees and dividends from profits are reported annually to the Energy and Green Investment Committee on a confidential basis.
- It is proposed that all the staff repayment and future dividend income is used to support the Council's revenue budget, whilst the licence fee income through to 2026 is allocated revenue budget.

4.4 The following investment proposal is in development for December's committee:

- Digital Inclusion (Just Transition Fund bid relating to crosscutting Digital inclusion Project, centred on addressing inequalities).

Additionally, officers are working on developing projects around place-based digital development to improve Cambridgeshire's digital infrastructure and exploit digital opportunities. Next steps and funding routes for these projects are being explored.

4.5 Development of further proposals

All services within Environment and Green Investment Committee are continuing the process of challenging ways of working and services being delivered to identify future opportunities to achieve savings, secure funding, generate income and improve efficiencies, as well as identify future pressures.

# 5. Overview of E&GI Draft Capital Programme

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

| Capital Expenditure | 2023-24 £'000 | 2024-25 £'000 | 2025-26 £'000 | 2026-27 £'000 | 2027-28 £'000 | Later Yrs £'000 |
|---|---|---|---|---|---|---|
| Place and Sustainability | 60,413 | 31,208 | 22,283 | 18,946 | 18,969 | 23,279 |

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

| Funding Source | 2023-24 £'000 | 2024-25 £'000 | 2025-26 £'000 | 2026-27 £'000 | 2027-28 £'000 | Later Yrs £'000 |
|---|---|---|---|---|---|---|
| Grants | 22,245 | 22,508 | 17,585 | 17,585 | 17,585 | - |
| Contributions | 15,918 | 3,227 | 1,005 | 1,005 | 1,005 | 4,260 |
| Borrowing | 22,250 | 5,473 | 3,693 | 356 | 379 | 19,019 |
| **Total** | **60,413** | **31,208** | **22,283** | **18,946** | **18,969** | **23,279** |

5.3 The full list of Place and Sustainability capital schemes is shown in the draft capital programme in Appendix 1a. Table 4 lists the schemes with a description and with funding shown against years. Additional energy projects to generate income are subject to further discussion. Table 5 shows the breakdown of the total funding of the schemes, for example whether schemes are funded by grants, developer contributions or prudential borrowing.

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

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

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

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

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

5.5.3 North Angle Solar Farm

- To fairly reflect the costs, funding and benefits of the Private Wire, the North Angle Solar Farm project will pick up a higher proportion of the private wire costs than initially thought.
- An additional £400K of costs currently allocated to the Swaffham Prior Community Heat Project will transfer to the North Angle Solar Farm project.

## 6. Next steps

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

| | |
|---|---|
| October / November | Service Committees provided with an update of the current position. |

| | |
|---|---|
| November / December | Completed business cases go to committees for consideration. Draft Strategic Framework and MTFS to Strategy and Resources Committee. |
| January | Strategy and Resources Committee will review the whole draft Business Plan for recommendation to Full Council |
| February | Full Council will consider the draft Business Plan |

## 7. Alignment with corporate priorities

The purpose of the Business Plan is to consider and deliver the Council's vision and priorities and section 1 of this paper sets out how we aim to provide good public services and achieve better outcomes for communities. As the proposals are developed, they will consider the corporate priorities:

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

## 8. Significant Implications

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

8.2 Procurement/Contractual/Council Contract Procedure Rules Implications
There are no significant implications for the proposals set out in this report. Details for specific proposals will be set out in the business cases. All required procurement activity will be fully compliant with the Council's Contract Procedure Rules.

8.3 Statutory, Legal and Risk Implications
The proposals set out in this report respond to the statutory duty on the Local Authority to deliver a balanced budget. Cambridgeshire County Council will continue to meet the range of statutory duties for supporting our residents.

8.4 Equality and Diversity Implications
Each of the proposals will be developed alongside an Equality Impact Assessment to ensure we have discharged our duties in line with the Equality Act, including the Public Sector Equality Duty, as well as met our commitment to implementing the Socio-economic Inequalities Duty. Business cases will include a summary of key points from the relevant Equality Impact Assessment. These summaries will highlight any positive impacts identified

and outline mitigations for any negative impacts or justification for retaining a negative impact where this is appropriate.

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

8.6 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.

8.7 Public Health Implications
It will be important to secure a better understanding of the impact of COVID-19 upon Public Health outcomes along with other service areas. There is emerging evidence of increases in obesity and mental health issues along with other key Public Health areas. Over the longer term this will increase demand for preventative and treatment services.

8.8 Environment and Climate Change Implications on Priority Areas
The climate and environment implications will vary depending on the detail of each of the proposals. The implications will be completed accordingly within each business case in time for the December committees.

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

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

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

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

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

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

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

If a Key decision, have any Environment and Climate Change implications been cleared by the Climate Change Officer?
Yes
Name of Officer: Emily Bolton

# 9. Source documents guidance

## 9.1 Source documents

| | |
|---|---|
| Appendix 1a | Introduction to the finance tables |
| Appendix 1b | Place and Economy* Revenue Table 3 |
| Appendix 1c | Place and Economy* Capital Tables 4 and 5 |

*See note in 1.17

# Appendix 1a – Introduction to the Finance Tables

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

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

## Table 3

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

- **Opening Gross Expenditure:**
  The amount of money available to spend at the start of the financial year and before any adjustments are made. This reflects the final budget for the previous year.

- **Revised Opening Gross Expenditure:**
  Adjustments that are made to the base budget to reflect permanent changes in a Service Area. This is usually to reflect a transfer of services from one area to another.

- **Inflation:**
  Additional budget provided to allow for pressures created by inflation. These inflationary pressures are particular to the activities covered by the Service Area.

- **Demography and Demand:**
  Additional budget provided to allow for pressures created by demography and increased demand. These demographic pressures are particular to the activities covered by the Service Area. Demographic changes are backed up by a robust programme to challenge and verify requests for additional budget.

- **Pressures:**
  These are specific additional pressures identified that require further budget to support.

- **Investments:**
  These are investment proposals where additional budget is sought, often as a one-off request for financial support in a given year and therefore shown as a reversal where the funding is time limited (a one-off investment is not a permanent addition to base budget).

- **Savings:**

These are savings proposals that indicate services that will be reduced, stopped or delivered differently to reduce the costs of the service. They could be one-off entries or span several years.

- **Total Gross Expenditure:**
  The newly calculated gross budget allocated to the Service Area after allowing for all the changes indicated above. This becomes the Opening Gross Expenditure for the following year.

- **Fees, Charges & Ring-fenced Grants:**
  This lists the fees, charges and grants that offset the Service Area's gross budget. The section starts with the carried forward figure from the previous year and then lists changes applicable in the current year.

- **Total Net Expenditure:**
  The net budget for the Service Area after deducting fees, charges and ring-fenced grants from the gross budget.

- **Funding Sources:**
  How the gross budget is funded – funding sources include cash limit funding (central Council funding from Council Tax, business rates and government grants), fees and charges, and individually listed ring-fenced grants.

## Table 4

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

## Table 5

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

## Section 3 - B: Place and Economy

### Table 3: Revenue - Overview

**Budget Period: 2023-24 to 2027-28**

| Detailed Plans | Outline Plans |
|---|---|

| Ref | Title | 2023-24 £000 | 2024-25 £000 | 2025-26 £000 | 2026-27 £000 | 2027-28 £000 | Description |
|---|---|---|---|---|---|---|---|
| **1** | **OPENING GROSS EXPENDITURE** | **91,621** | **101,199** | **106,631** | **109,192** | **112,075** | |
| **1.999** | **REVISED OPENING GROSS EXPENDITURE** | **91,621** | **101,199** | **106,631** | **109,192** | **112,075** | |
| **2** | **INFLATION** | | | | | | |
| B/R.2.001 | Inflation | 9,464 | 2,427 | 2,504 | 2,612 | 2,725 | The total inflation allocation is calculated based on the different inflation indicator estimates for each budget type – so pay awards, oil, gas, etc all have specific inflationary assumptions applied. |
| **2.999** | **Subtotal Inflation** | **9,464** | **2,427** | **2,504** | **2,612** | **2,725** | |
| **3** | **DEMOGRAPHY AND DEMAND** | | | | | | |
| B/R.3.007 | Waste Disposal | 239 | 243 | 247 | 249 | 235 | Extra cost of landfilling additional waste produced by an increasing population. |
| **3.999** | **Subtotal Demography and Demand** | **239** | **243** | **247** | **249** | **235** | |
| **4** | **PRESSURES** | | | | | | |
| B/R.4.013 | Guided Busway Defects | -1,610 | -650 | - | - | - | The Council is in dispute with the contractor over defects in the busway construction. The original funding was to support repairs to defects and legal costs in support of the Council's legal action against the Contractor. This entry part reverses this funding. |
| B/R.4.014 | Waterbeach Waste Facility | -900 | 580 | - | - | - | Potential revenue costs from work to conform with odour regulations. Partial reduction in the initial investment made in 2022/23 and permanent increased cost from 2024/25. One off costs to be met from reserves. |
| B/R.4.020 | Stanground Closed Landfill Site - operating costs | - | 120 | 3 | 3 | 3 | The Council is installing a solar park facility and battery storage system at the Stanground closed landfill site, capital project reference F/C.2.121. These are the expected operating costs. |
| B/R.4.022 | Swaffham Prior Community Heat Scheme - operating costs | 36 | 30 | -55 | 34 | 34 | The Council is building an energy centre in Swaffham Prior that will use ground source and air source heat pumps to provide heat to people's homes via a heat network. The heat network has been built via a wholly owned Special Purpose Vehicle, which is funded through a mixture of external grant and direct grant from CCC. The network is intended to provide heat to some 300 houses in Swaffham Prior. The electricity for the heat pumps will mainly come from North Angle Solar Farm via a private wire connection. These are the operating costs for project. |
| B/R.4.023 | Babraham Smart Energy Grid - operating costs | 38 | -4 | 18 | 20 | 20 | The Council is building a Smart Energy Grid at the Babraham Park & Ride site, capital project reference F/C.2.119. These are the expected operating costs. |
| B/R.4.024 | St Ives Smart Energy Grid - operating costs | 16 | 1 | 13 | -13 | -13 | The Council is building a Smart Energy Grid at the St Ives Park & Ride site, capital project reference F/C.2.118. These are the expected operating costs. |

## Section 3 - B: Place and Economy

### Table 3: Revenue - Overview

**Budget Period: 2023-24 to 2027-28**

| Detailed Plans | Outline Plans |
|---|---|

| Ref | Title | 2023-24 £000 | 2024-25 £000 | 2025-26 £000 | 2026-27 £000 | 2027-28 £000 | Description |
|---|---|---|---|---|---|---|---|
| B/R.4.026 | North Angle Solar Farm, Soham - operating costs | 398 | 10 | 10 | 10 | 11 | The proposal is to construct a 39MW DC / 29.4MW AC solar farm on an area of approximately 200 acres of Rural Estate property in Soham. These are the operating costs for the project. |
| **4.999** | **Subtotal Pressures** | **-2,022** | **87** | **-11** | **54** | **55** | |
| **5** | **INVESTMENTS** | | | | | | |
| B/R.5.104 | Investment in Highways Services | 1,000 | 1,000 | - | - | - | Investment in Highways Services to increase funding for proactive treatment and maintenance of roads, bridges and footpaths. |
| B/R.5.110 | County Biodiversity Enhancements | 40 | - | - | - | - | Year 2 additional funding to develop the actions required for the biodiversity commitments within the Climate Change & Environment Strategy and to ensure the best biodiversity and natural capital benefits are gained from CCC owned public assets. |
| B/R.5.111 | Community Flood Action Programme | -75 | - | - | - | - | To continue the Community Flood Action Programme (CFAP) beyond 2021/22, £150k was awarded in 2022/23 of which £75k was only for 1 year. This is the removal of the £75k of the temporary funding in year 1. |
| B/R.5.112 | Managing Climate Change | -80 | -110 | -150 | - | - | Removal of the temporary £340k of funding from the Just Transition fund, allocated in 2022/23. |
| B/R.5.113 | 'Active Parks' Unit | -40 | - | - | - | - | Removal of the temporary funding allocated in 2022/23. |
| B/R.5.115 | St Ives Smart Energy Grid - Interest Costs | 346 | -4 | -4 | -5 | -5 | The Council is building a Smart Energy Grid at St Ives Park & Ride site, capital project reference F/C.2.118. These are the expected borrowing costs associated with the scheme to be repaid using income from the sale of energy. |
| B/R.5.116 | Babraham Smart Energy Grid - Interest Costs | - | 353 | -4 | -4 | -4 | The Council is building a Smart Energy Grid at the Babraham Park & Ride site, capital project reference F/C.2.119. These are the expected borrowing costs associated with the scheme to be repaid using income from the sale of energy. |
| B/R.5.117 | Stanground Closed Landfill Site - Interest costs | - | 434 | -4 | -5 | -5 | The Council is installing a solar park facility and battery storage system at the Stanground closed landfill site, capital project reference F/C.2.121. These are the expected borrowing costs associated with the scheme to be repaid using income from the sale of energy and provision of grid services. |
| B/R.5.119 | Swaffham Prior Community Heat Scheme - Interest Costs | 368 | -4 | -3 | -4 | -4 | These are the expected borrowing costs associated with the scheme, to be repaid using income from the sale of renewable energy to homeowners and the sale of carbon credits. |

## Section 3 - B: Place and Economy

### Table 3: Revenue - Overview

**Budget Period: 2023-24 to 2027-28**

| Detailed Plans | Outline Plans |
|---|---|

| Ref | Title | 2023-24 £000 | 2024-25 £000 | 2025-26 £000 | 2026-27 £000 | 2027-28 £000 | Description |
|---|---|---|---|---|---|---|---|
| B/R.5.121 | North Angle Solar Farm, Soham - Interest Costs | 358 | 1,006 | -14 | -14 | -15 | The Council is installing a solar park facility at North Angle Farm, Soham, capital project reference F/C.2.123. These are the expected borrowing costs associated with the scheme to be repaid using income from the sale of energy. |
| **5.999** | **Subtotal Investments** | **1,917** | **2,675** | **-179** | **-32** | **-33** | |
| **6** | **SAVINGS** | | | | | | |
| | **H&T** | | | | | | |
| B/R.6.215 | Recycle asphalt, aggregates and gully waste | -20 | - | - | - | - | Savings achieved through recycling and reuse of materials. |
| **6.999** | **Subtotal Savings** | **-20** | **-** | **-** | **-** | **-** | |
| | | | | | | | |
| | **TOTAL GROSS EXPENDITURE** | **101,199** | **106,631** | **109,192** | **112,075** | **115,057** | |
| **7** | **FEES, CHARGES & RING-FENCED GRANTS** | | | | | | |
| B/R.7.001 | Previous year's fees, charges & ring-fenced grants | -25,856 | -30,244 | -31,914 | -32,150 | -32,546 | Previous year's fees and charges for the provision of services and ring-fenced grant funding rolled forward. |
| B/R.7.002 | Fees and charges inflation | -145 | -120 | -130 | -137 | -142 | Additional income for increases to fees and charges in line with inflation. |
| B/R.7.006 | Changes to fees, charges & ring-fenced grants | - | - | - | - | - | Adjustment for changes to fees, charges & ring-fenced grants reflecting decisions made in 2022-23. |
| | **Changes to fees & charges** | | | | | | |
| B/R.7.102 | Review and re-baselining of P&E income | 100 | 150 | - | - | - | Review and re-baselining of P&E income |
| B/R.7.121 | COVID Impact - Park & Ride | -150 | - | - | - | - | Reversal of temporary Covid support funding |
| B/R.7.122 | COVID Impact - Guided Busway | -200 | - | - | - | - | Reversal of temporary Covid support funding |
| B/R.7.124 | COVID Impact - Parking | -300 | - | - | - | - | Reversal of temporary Covid support funding |
| B/R.7.126 | COVID Impact - Other | -50 | - | - | - | - | Reversal of temporary Covid support funding |
| B/R.7.128 | St Ives Smart Energy Grid - Income Generation | -133 | -5 | -6 | -6 | -6 | This is the revenue expected to be generated from the Smart Energy Grid at St Ives Park & Ride site, through the sale of energy to customers. |
| B/R.7.129 | Babraham Smart Energy Grid - Income Generation | -281 | -34 | -19 | -17 | -17 | The Council is building a Smart Energy Grid at the Babraham Park & Ride site, capital project reference F/C.2.119. This is the expected revenue generation from selling electrcity to customers. |

## Section 3 - B: Place and Economy

### Table 3: Revenue - Overview

**Budget Period: 2023-24 to 2027-28**

| Detailed Plans | Outline Plans |
|---|---|

| Ref | Title | 2023-24 £000 | 2024-25 £000 | 2025-26 £000 | 2026-27 £000 | 2027-28 £000 | Description |
|---|---|---|---|---|---|---|---|
| B/R.7.131 | Stanground Closed Landfill Site - Income Generation | - | -510 | -23 | -24 | -24 | The Council is installing a solar park facility and battery storage system at the Stanground closed landfill site, capital project reference F/C.2.121. This is the revenue expected to be generated from the sale of energy and provision of grid services. |
| B/R.7.132 | Swaffham Prior Community Heat Scheme - Income Generation | -274 | -35 | -120 | -121 | -121 | This is the expected revenue to be generated from the sale of renewable energy to homeowners and the sale of carbon credits. |
| B/R.7.133 | North Angle Solar Farm, Soham - Income Generation | -2,952 | -1,116 | -81 | -83 | -85 | The proposal is to construct a 39MW DC / 29.4MW AC solar farm on an area of approximately 200 acres of Rural Estate property in Soham. Members approved the progression of the project from the initial outline business case to the development of an Investment Grade Proposal. This is the revenue expected to be generated from selling electrcity to the national grid. |
| B/R.7.134 | Light blue fibre income | -23 | - | 23 | -8 | - | Light blue fibre income |
| B/R.7.135 | Parking Services income | 20 | - | - | - | - | Parking Services income |
| | **Changes to ring-fenced grants** | | | | | | |
| B/R.7.202 | Change in Public Health Grant | - | - | 120 | - | - | Change in ring-fenced Public Health grant to reflect change of function and expected treatment as a corporate grant from 2022-23 due to removal of ring-fence. |
| **7.999** | **Subtotal Fees, Charges & Ring-fenced Grants** | **-30,244** | **-31,914** | **-32,150** | **-32,546** | **-32,941** | |
| | | | | | | | |
| | **TOTAL NET EXPENDITURE** | **70,955** | **74,717** | **77,042** | **79,529** | **82,116** | |

| FUNDING SOURCES | | | | | | | |
|---|---|---|---|---|---|---|---|
| **8** | **FUNDING OF GROSS EXPENDITURE** | | | | | | |
| B/R.8.001 | Budget Allocation | -70,955 | -74,717 | -77,042 | -79,529 | -82,116 | Net spend funded from general grants, business rates and Council Tax. |
| B/R.8.002 | Public Health Grant | -120 | -120 | - | - | - | Funding transferred to Service areas where the management of Public Health functions will be undertaken by other County Council officers, rather than directly by the Public Health Team. |
| B/R.8.003 | Fees & Charges | -23,356 | -25,026 | -25,382 | -25,778 | -26,173 | Fees and charges for the provision of services. |
| B/R.8.004 | PFI Grant - Street Lighting | -3,944 | -3,944 | -3,944 | -3,944 | -3,944 | PFI Grant from the Department for Transport (DfT) for the life of the project. |
| B/R.8.005 | PFI Grant - Waste | -2,611 | -2,611 | -2,611 | -2,611 | -2,611 | PFI Grant from the Department for Environment, Food & Rural Affairs (DEFRA) for the life of the project. |
| B/R.8.007 | Bikeability Grant | -213 | -213 | -213 | -213 | -213 | DfT funding for the Bikeability cycle training programme. |
| **8.999** | **TOTAL FUNDING OF GROSS EXPENDITURE** | **-101,199** | **-106,631** | **-109,192** | **-112,075** | **-115,057** | |

# Section 3 - B: Place and Economy

## Table 4: Capital Programme

**Budget Period: 2023-24 to 2032-33**

| Summary of Schemes by Start Date | Total Cost £000 | Previous Years £000 | 2023-24 £000 | 2024-25 £000 | 2025-26 £000 | 2026-27 £000 | 2027-28 £000 | Later Years £000 |
|---|---|---|---|---|---|---|---|---|
| Ongoing | 107,787 | 78,700 | -982 | 7,219 | 9,427 | 9,427 | 9,427 | -5,431 |
| Committed Schemes | 444,866 | 330,430 | 47,136 | 19,660 | 8,527 | 5,190 | 5,213 | 28,710 |
| 2022-2023 Starts | 28,274 | 5,329 | 5,629 | 4,329 | 4,329 | 4,329 | 4,329 | - |
| 2023-2024 Starts | 8,630 | - | 8,630 | - | - | - | - | - |
| **TOTAL BUDGET** | **589,557** | **414,459** | **60,413** | **31,208** | **22,283** | **18,946** | **18,969** | **23,279** |

| Ref | Scheme | Description | Linked Revenue Proposal | Scheme Start | Total Cost £000 | Previous Years £000 | 2023-24 £000 | 2024-25 £000 | 2025-26 £000 | 2026-27 £000 | 2027-28 £000 | Later Years £000 | Committee |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **B/C.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 | 125 | - | 25 | 25 | 25 | 25 | 25 | - | **H&T** |
| B/C.1.009 | Major Scheme Development & Delivery | Resources to support the development and delivery of major schemes. | | Ongoing | 1,000 | - | 200 | 200 | 200 | 200 | 200 | - | **H&T** |
| B/C.1.011 | Local Infrastructure improvements | Provision of the Local Highway Improvement Initiative across the county, providing accessibility works such as disabled parking bays and provision of improvements to the Public Rights of Way network. | | Ongoing | 4,475 | - | 895 | 895 | 895 | 895 | 895 | - | **H&T** |
| B/C.1.012 | Safety Schemes | Investment in road safety engineering work at locations where there is strong evidence of a significantly high risk of injury crashes. | | Ongoing | 3,000 | - | 600 | 600 | 600 | 600 | 600 | - | **H&T** |
| B/C.1.015 | Strategy and Scheme Development work | Resources to support Transport & Infrastructure strategy and related work across the county, including long term strategies and District and Market Town Transport Strategies, as well as funding towards scheme development work. | | Ongoing | 1,725 | - | 345 | 345 | 345 | 345 | 345 | - | **H&T** |
| B/C.1.019 | Delivering the Transport Strategy Aims | Supporting the delivery of Transport Strategies and Market Town Transport Strategies to help improve accessibility and mitigate the impacts of growth. | | Ongoing | 6,750 | - | 1,350 | 1,350 | 1,350 | 1,350 | 1,350 | - | **H&T** |
| B/C.1.020 | Bar Hill to Northstowe cycle route | Bar Hill to Longstanton | | Committed | 1,279 | 244 | 1,035 | - | - | - | - | - | **H&T** |
| B/C.1.021 | Girton to Oakington Cycle Route | Girton to Oakington Cycle Route | | Committed | 1,100 | 1,100 | - | - | - | - | - | - | **H&T** |
| B/C.1.023 | Boxworth to A14 Cycle Route | Boxworth to A14 Cycle Route | | 2023-24 | 550 | - | 550 | - | - | - | - | - | **H&T** |
| B/C.1.024 | Dry Drayton to NMU link cycle route | Dry Drayton to NMU link cycle route | | Committed | 300 | 109 | 191 | - | - | - | - | - | **H&T** |
| B/C.1.026 | Hilton to Fenstanton Cycle Route | Hilton to Fenstanton Cycle Route | | 2023-24 | 500 | - | 500 | - | - | - | - | - | **H&T** |
| B/C.1.027 | Buckden to Hinchingbrooke cycle route | Buckden to Hinchingbrooke cycle route funded by Highways England. | | 2023-24 | 780 | - | 780 | - | - | - | - | - | **H&T** |
| B/C.1.050 | A14 | Improvement of the A14 between Cambridge and Huntingdon. This is a scheme led by the Highways Agency but in order to secure delivery a local contribution to the total scheme cost, was agreed. | | Committed | 26,120 | 3,240 | 1,040 | 1,040 | 1,040 | 1,040 | 1,040 | 17,680 | **H&T** |
| | **Total - Integrated Transport** | | | | **47,704** | **4,693** | **7,511** | **4,455** | **4,455** | **4,455** | **4,455** | **17,680** | |

## Section 3 - B: Place and Economy

### Table 4: Capital Programme

**Budget Period: 2023-24 to 2032-33**

| Ref | Scheme | Description | Linked Revenue Proposal | Scheme Start | Total Cost £000 | Previous Years £000 | 2023-24 £000 | 2024-25 £000 | 2025-26 £000 | 2026-27 £000 | 2027-28 £000 | Later Years £000 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **B/C.02** | **Operating the Network** | | | | | | | | | | | | |
| B/C.2.001 | Carriageway & Footway Maintenance including Cycle Paths | Allows the highway network throughout the county to be maintained. With the significant backlog of works to our highways well documented, this fund is crucial in ensuring that we are able to maintain our transport links. | | Ongoing | 35,250 | - | 7,050 | 7,050 | 7,050 | 7,050 | 7,050 | - | H&T |
| B/C.2.002 | Rights of Way | Allows improvements to our Rights of Way network which provides an important local link in our transport network for communities. | | Ongoing | 1,175 | - | 235 | 235 | 235 | 235 | 235 | - | H&T |
| B/C.2.004 | Bridge strengthening | Bridges form a vital part of the transport network. With many structures to maintain across the county it is important that we continue to ensure that the overall transport network can operate and our bridges are maintained. | | Ongoing | 11,735 | - | 2,347 | 2,347 | 2,347 | 2,347 | 2,347 | - | H&T |
| B/C.2.005 | Traffic Signal Replacement | Traffic signals are a vital part of managing traffic throughout the county. Many signals require to be upgraded to help improve traffic flow and ensure that all road users are able to safely use the transport network. | | Ongoing | 3,890 | - | 778 | 778 | 778 | 778 | 778 | - | H&T |
| B/C.2.006 | Smarter Travel Management - Integrated Highways Management Centre | The Integrated Highways Management Centre (IHMC) collects, processes and shares real time travel information to local residents, businesses and communities within Cambridgeshire. In emergency situations the IHMC provides information to ensure that the impact on our transport network is mitigated and managed. | | Ongoing | 915 | - | 183 | 183 | 183 | 183 | 183 | - | H&T |
| B/C.2.007 | Smarter Travel Management - Real Time Bus Information | Provision of real time passenger information for the bus network. | | Ongoing | 590 | - | 118 | 118 | 118 | 118 | 118 | - | H&T |
| | **Total - Operating the Network** | | | | **53,555** | **-** | **10,711** | **10,711** | **10,711** | **10,711** | **10,711** | **-** | |
| **B/C.03** | **Highways & Transport** | | | | | | | | | | | | |
| 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 | 78,700 | - | - | - | - | - | - | H&T |
| B/C.3.002 | Footpaths and Pavements | Additional funding for surface treatments, such as footway repairs, and deeper treatments, including resurfacing and reconstruction. | | Committed | 28,000 | 8,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | - | H&T |
| B/C.3.003 | B1050 Shelfords Road | Full reconstruction of the B1050 Shelfords Road between Earith and Willingham. | | 2023-24 | 6,800 | - | 6,800 | - | - | - | - | - | H&T |

## Section 3 - B: Place and Economy

### Table 4: Capital Programme

**Budget Period: 2023-24 to 2032-33**

| Ref | Scheme | Description | Linked Revenue Proposal | Scheme Start | Total Cost £000 | Previous Years £000 | 2023-24 £000 | 2024-25 £000 | 2025-26 £000 | 2026-27 £000 | 2027-28 £000 | Later Years £000 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| B/C.3.004 | Pothole Funding | Additional funding for Potholes. | | 2022-23 | 25,974 | 4,329 | 4,329 | 4,329 | 4,329 | 4,329 | 4,329 | - | H&T |
| B/C.3.005 | Ely Bypass | The project has now been completed and the brand-new bypass opened to traffic on 31 October 2018. | | Committed | 49,006 | 48,996 | 10 | - | - | - | - | - | H&T |
| B/C.3.006 | Guided Busway | Guided Busway construction contract retention payments. | | Committed | 149,791 | 145,923 | 3,868 | - | - | - | - | - | H&T |
| B/C.3.007 | King's Dyke | Scheme to bypass the level crossing at King's Dyke between Whittlesey and Peterborough has long been a problem for people using the A605. | | Committed | 33,500 | 32,900 | 600 | - | - | - | - | - | H&T |
| B/C.3.009 | Wheatsheaf Crossroads | Scheme to deliver traffic signals at the Wheatsheaf Crossroads, Bluntisham. | | Committed | 6,795 | 400 | 200 | 6,195 | - | - | - | - | H&T |
| B/C.3.010 | St Neots Future High Street Fund | St Neots Future High Street Fund | | Committed | 7,770 | 940 | 4,367 | 2,463 | - | - | - | - | H&T |
| B/C.3.011 | March Future High Street Fund | March Future High Street Fund | | Committed | 4,984 | 413 | 4,571 | - | - | - | - | - | H&T |
| B/C.3.014 | St Ives local improvements | Delivery of St Ives local improvement schemes | | 2022-23 | 2,300 | 1,000 | 1,300 | - | - | - | - | - | H&T |
| | **Total - Highways & Transport** | | | | **393,620** | **321,601** | **30,045** | **16,987** | **8,329** | **8,329** | **8,329** | **-** | |
| **B/C.04** | **Planning Growth and Environment** | | | | | | | | | | | | |
| B/C.4.002 | Waste – Household Recycling Centre (HRC) Improvements | To deliver Household Recycling Centre (HRC) improvements by acquiring appropriate sites, gaining planning permission, designing and building new or upgraded facilities. New facilities are proposed in the Greater Cambridge area and in March where planning permissions for the existing sites are due to expire. Capital works are required to maintain/upgrade other HRCs in the network as population growth places additional pressure on the existing facilities. | | Committed | 6,634 | 2,154 | 3,686 | 794 | - | - | - | - | E&GI |
| B/C.4.003 | Waterbeach Waste Treatment Facilities | Amendments to the Waterbeach waste treatment facilities following changes to the Industrial Emissions Directive to reduce emissions to levels which are able to meet the sector specific Best Available Technique conclusions (BATc) and comply with new Environmental Permit conditions issued by the Environment Agency. | | Committed | 20,367 | 12,847 | 7,520 | - | - | - | - | - | E&GI |
| | **Total - Planning Growth and Environment** | | | | **27,001** | **15,001** | **11,206** | **794** | **-** | **-** | **-** | **-** | |

## Section 3 - B: Place and Economy

### Table 4: Capital Programme

**Budget Period: 2023-24 to 2032-33**

| Ref | Scheme | Description | Linked Revenue Proposal | Scheme Start | Total Cost £000 | Previous Years £000 | 2023-24 £000 | 2024-25 £000 | 2025-26 £000 | 2026-27 £000 | 2027-28 £000 | Later Years £000 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **B/C.05** | **Climate Change & Energy Service** | | | | | | | | | | | | |
| B/C.5.013 | Swaffham Prior Community Heat Scheme | A ground breaking scheme enabling the residents of Swaffham Prior to decarbonise their heating and hot water. The project comprises an energy centre located at Goodwin Farm supplying heat via a network of underground pipes that runs through the village connecting to homes and businesses. | C/R.7.110 | Committed | 10,600 | 10,600 | - | - | - | - | - | - | E&GI |
| B/C.5.014 | Smart Energy Grid Demonstrator scheme at the St Ives Park and Ride | Low carbon energy generation assets with battery storage on Council assets at St Ives Park and Ride. | C/R.7.106 | Committed | 4,878 | 4,878 | - | - | - | - | - | - | E&GI |
| B/C.5.015 | Babraham Smart Energy Grid | The project is to develop a high level assessment, then an Investment Grade Proposal for a renewable energy scheme on the Babraham Park and Ride site. This project at Babraham will look to build on the skills developed in the St Ives project to replicate on other Park and Ride sites. A 2.1 MW solar canopy project is proposed at the HLA stage. | C/R.7.107 | Committed | 7,451 | 6,651 | 800 | - | - | - | - | - | E&GI |
| B/C.5.016 | Trumpington Smart Energy Grid | The project is to develop a high level assessment, then an Investment Grade Proposal for a renewable energy scheme on the Trumpington Park and Ride site. This project at Trumpington will look to build on the skills developed in the St Ives project to replicate on other Park and Ride sites. A 2.1 MW solar canopy project is proposed at the HLA stage. | TBC | Committed | 6,970 | 4 | - | - | - | - | - | 6,966 | E&GI |
| B/C.5.017 | Stanground Closed Landfill Energy Project | The project is to develop a high level assessment, then an Investment Grade Proposal for a clean energy scheme on the closed landfill site in Stanground. Bouygues propose a 2.25MW Solar PV ground mounted array on the site together with a 10MW 2C battery storage system for demand side response. | C/R.7.108 | Committed | 8,266 | 465 | 7,801 | - | - | - | - | - | E&GI |
| B/C.5.018 | Woodston Closed Landfill Energy Project | The project is to develop a high level assessment, then an Investment Grade Proposal for a clean energy scheme on the closed landfill site in Woodston. A tailored 3MW 2C Battery Storage for Demand Side Response services is proposed. This would provide a steady revenue stream, while being respectful of the local environment in terms of disruption and visual amenity. | TBC | Committed | 2,526 | 15 | - | - | - | - | - | 2,511 | E&GI |
| B/C.5.019 | North Angle Solar Farm, Soham | Investment in a second solar farm at Soham, bordering the Triangle Farm solar farm site. The scheme aims to maximise potential revenue from Council land holdings, help to secure national energy supplies and help meet Government carbon reduction targets. | C/R.7.109 | Committed | 28,867 | 28,440 | 427 | - | - | - | - | - | E&GI |

## Section 3 - B: Place and Economy

### Table 4: Capital Programme

**Budget Period: 2023-24 to 2032-33**

| Ref | Scheme | Description | Linked Revenue Proposal | Scheme Start | Total Cost £000 | Previous Years £000 | 2023-24 £000 | 2024-25 £000 | 2025-26 £000 | 2026-27 £000 | 2027-28 £000 | Later Years £000 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| B/C.5.020 | Fordham Renewable Energy Network Demonstrator | Development of an Investment Grade Proposal for a 58 acre solar park at Glebe Farm in Fordham. The scheme aims to assist local businesses in decarbonising their energy supplies while generating a return for the Council and contributing to the aims of the Climate Change and Environment Strategy. | | Committed | 635 | 635 | - | - | - | - | - | - | E&GI |
| B/C.5.021 | Decarbonisation Fund | An investment in the decarbonisation of Council owned and occupied buildings (approximately 69 buildings). All Council buildings will be taken off fossil fuels (primarily oil and gas) and will be replaced with low carbon heating solutions such as Air or Ground Source Heat Pumps. This investment is expected to be recouped in full from savings delivered on the Council's energy bills. | | Committed | 15,000 | 5,413 | 3,196 | 3,196 | 3,195 | - | - | - | E&GI |
| B/C.5.023 | Oil Dependency Fund | Provision of financial support for oil dependent schools and communities to come off oil and onto renewable sources of energy. The initial investment of £500k will be paid back through business case investments into heat infrastructure. | | Committed | 500 | - | 167 | 167 | 166 | - | - | - | E&GI |
| B/C.5.024 | Climate Action Fund | A fund to support the delivery of projects brought forward by services to improve the carbon efficiency of Council assets and services. | | Committed | 300 | 70 | 230 | - | - | - | - | - | E&GI |
| | **Total - Climate Change & Energy Service** | | | | **85,993** | **57,171** | **12,621** | **3,363** | **3,361** | **-** | **-** | **9,477** | |
| **B/C.06** | **Connecting Cambridgeshire** | | | | | | | | | | | | |
| B/C.6.002 | Investment in Connecting Cambridgeshire - Fixed Connectivity | Promoting and facilitating commercial coverage and managing gap funded intervention contract to increase full fibre and Superfast broadband coverage across Cambridgeshire and Peterborough. | | Committed | 10,875 | 9,506 | 879 | 490 | - | - | - | - | E&GI |
| B/C.6.003 | Investment in Connecting Cambridgeshire - Mobile Connectivity | Working with government and commercial operators to improve 2G, 4G and 5G coverage across the county. | | Committed | 1,365 | 585 | 630 | 150 | - | - | - | - | E&GI |
| B/C.6.004 | Investment in Connecting Cambridgeshire - Public Access WiFi | Increasing the provision of free public access Wi-fi in public buildings, community and village halls and in city and town centres across Cambridgeshire and Peterborough. | | Committed | 605 | 605 | - | - | - | - | - | - | E&GI |
| B/C.6.005 | Investment in Connecting Cambridgeshire - Smart Work Streams | Using connectivity, advanced data techniques and emerging technologies across a range of work streams in Cambridgeshire and Peterborough to help meet growth and sustainability challenges and support the local economy. | | Committed | 1,702 | 1,551 | 111 | 40 | - | - | - | - | E&GI |

## Section 3 - B: Place and Economy

### Table 4: Capital Programme

**Budget Period: 2023-24 to 2032-33**

| Ref | Scheme | Description | Linked Revenue Proposal | Scheme Start | Total Cost £000 | Previous Years £000 | 2023-24 £000 | 2024-25 £000 | 2025-26 £000 | 2026-27 £000 | 2027-28 £000 | Later Years £000 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| B/C.6.006 | Investment in Connecting Cambridgeshire - Programme Delivery | "Keeping Everyone Connected" Covid-19 response and recovery programme supporting businesses and communities to access connectivity and digital technologies. Staff and support costs (including specialist legal, technical and data services) to deliver all elements of the Connecting Cambridgeshire programme. | | Committed | 5,525 | 3,746 | 870 | 909 | - | - | - | - | E&GI |
| | **Total - Connecting Cambridgeshire** | | | | **20,072** | **15,993** | **2,490** | **1,589** | **-** | **-** | **-** | **-** | |
| **B/C.07** | **Capital Programme Variation** | | | | | | | | | | | | |
| B/C.7.001 | Variation Budget | The Council includes a service allowance for likely Capital Programme slippage, as it can sometimes be difficult to allocate this to individual schemes due to unforeseen circumstances. This budget is continuously under review, taking into account recent trends on slippage on a service by service basis. | | Ongoing | -41,543 | - | -15,108 | -6,907 | -4,699 | -4,699 | -4,699 | -5,431 | E&GI, H&T |
| B/C.7.002 | Capitalisation of Interest Costs | The capitalisation of borrowing costs helps to better reflect the costs of undertaking a capital project. Although this budget is initially held on a service basis, the funding will ultimately be moved to the appropriate schemes once exact figures have been calculated each year. | | Committed | 3,155 | - | 937 | 216 | 126 | 150 | 173 | 1,553 | E&GI, H&T |
| | **Total - Capital Programme Variation** | | | | **-38,388** | **-** | **-14,171** | **-6,691** | **-4,573** | **-4,549** | **-4,526** | **-3,878** | |
| | **TOTAL BUDGET** | | | | **589,557** | **414,459** | **60,413** | **31,208** | **22,283** | **18,946** | **18,969** | **23,279** | |

| Funding | Total Funding £000 | Previous Years £000 | 2023-24 £000 | 2024-25 £000 | 2025-26 £000 | 2026-27 £000 | 2027-28 £000 | Later Years £000 |
|---|---|---|---|---|---|---|---|---|
| **Government Approved Funding** | | | | | | | | |
| Department for Transport | 205,466 | 112,037 | 19,755 | 20,919 | 17,585 | 17,585 | 17,585 | - |
| Specific Grants | 47,324 | 43,245 | 2,490 | 1,589 | - | - | - | - |
| **Total - Government Approved Funding** | **252,790** | **155,282** | **22,245** | **22,508** | **17,585** | **17,585** | **17,585** | **-** |
| **Locally Generated Funding** | | | | | | | | |
| Agreed Developer Contributions | 16,630 | 15,246 | 1,084 | 300 | - | - | - | - |
| Anticipated Developer Contributions | 13,833 | 3,801 | 3,123 | 777 | 812 | 812 | 812 | 3,696 |
| Prudential Borrowing | 247,265 | 196,095 | 22,250 | 5,473 | 3,693 | 356 | 379 | 19,019 |
| Other Contributions | 59,039 | 44,035 | 11,711 | 2,150 | 193 | 193 | 193 | 564 |
| **Total - Locally Generated Funding** | **336,767** | **259,177** | **38,168** | **8,700** | **4,698** | **1,361** | **1,384** | **23,279** |
| **TOTAL FUNDING** | **589,557** | **414,459** | **60,413** | **31,208** | **22,283** | **18,946** | **18,969** | **23,279** |

# Section 3 - B: Place and Economy

## Table 5: Capital Programme - Funding

**Budget Period: 2023-24 to 2032-33**

| Summary of Schemes by Start Date | Total Funding £000 | Grants £000 | Develop. Contr. £000 | Other Contr. £000 | Capital Receipts £000 | Prud. Borr. £000 |
|---|---|---|---|---|---|---|
| Ongoing | 107,787 | 56,650 | -2,681 | -2,681 | - | 56,499 |
| Committed Schemes | 444,866 | 170,166 | 33,144 | 55,441 | - | 186,115 |
| 2022-2023 Starts | 28,274 | 25,974 | - | 2,300 | - | - |
| 2023-2024 Starts | 8,630 | - | - | 3,979 | - | 4,651 |
| **TOTAL BUDGET** | **589,557** | **252,790** | **30,463** | **59,039** | **-** | **247,265** |

| 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 | 125 | 125 | - | - | - | - | H&T |
| B/C.1.009 | Major Scheme Development & Delivery | | - | Ongoing | 1,000 | 1,000 | - | - | - | - | H&T |
| B/C.1.011 | Local Infrastructure improvements | | - | Ongoing | 4,475 | 3,475 | - | 1,000 | - | - | H&T |
| B/C.1.012 | Safety Schemes | | - | Ongoing | 3,000 | 3,000 | - | - | - | - | H&T |
| B/C.1.015 | Strategy and Scheme Development work | | - | Ongoing | 1,725 | 1,725 | - | - | - | - | H&T |
| B/C.1.019 | Delivering the Transport Strategy Aims | | - | Ongoing | 6,750 | 6,750 | - | - | - | - | H&T |
| B/C.1.020 | Bar Hill to Northstowe cycle route | | - | Committed | 1,279 | 43 | 1,236 | - | - | - | H&T |
| B/C.1.021 | Girton to Oakington Cycle Route | | - | Committed | 1,100 | 100 | 450 | 550 | - | - | H&T |
| B/C.1.023 | Boxworth to A14 Cycle Route | | - | 2023-24 | 550 | - | - | 550 | - | - | H&T |
| B/C.1.024 | Dry Drayton to NMU link cycle route | | - | Committed | 300 | 175 | - | 125 | - | - | H&T |
| B/C.1.026 | Hilton to Fenstanton Cycle Route | | - | 2023-24 | 500 | - | - | 500 | - | - | H&T |
| B/C.1.027 | Buckden to Hinchingbrooke cycle route | | - | 2023-24 | 780 | - | - | 655 | - | 125 | H&T |
| B/C.1.050 | A14 | | - | Committed | 26,120 | - | - | 1,120 | - | 25,000 | H&T |
| | **Total - Integrated Transport** | | **-** | | **47,704** | **16,393** | **1,686** | **4,500** | **-** | **25,125** | |
| **B/C.02** | **Operating the Network** | | | | | | | | | | |
| B/C.2.001 | Carriageway & Footway Maintenance including Cycle Paths | | - | Ongoing | 35,250 | 33,750 | - | - | - | 1,500 | H&T |
| B/C.2.002 | Rights of Way | | - | Ongoing | 1,175 | 1,175 | - | - | - | - | H&T |
| B/C.2.004 | Bridge strengthening | | - | Ongoing | 11,735 | 11,735 | - | - | - | - | H&T |
| B/C.2.005 | Traffic Signal Replacement | | - | Ongoing | 3,890 | 3,890 | - | - | - | - | H&T |
| B/C.2.006 | Smarter Travel Management - Integrated Highways Management Centre | | - | Ongoing | 915 | 915 | - | - | - | - | H&T |
| B/C.2.007 | Smarter Travel Management - Real Time Bus Information | | - | Ongoing | 590 | 590 | - | - | - | - | H&T |
| | **Total - Operating the Network** | | **-** | | **53,555** | **52,055** | **-** | **-** | **-** | **1,500** | |
| **B/C.03** | **Highways & Transport** | | | | | | | | | | |
| B/C.3.001 | Highways Maintenance (carriageways only from 2015/16 onwards) | | - | Ongoing | 78,700 | 4,932 | - | - | - | 73,768 | H&T |
| B/C.3.002 | Footpaths and Pavements | | - | Committed | 28,000 | 28,000 | - | - | - | - | H&T |
| B/C.3.003 | B1050 Shelfords Road | | - | 2023-24 | 6,800 | - | - | 2,274 | - | 4,526 | H&T |
| B/C.3.004 | Pothole Funding | | - | 2022-23 | 25,974 | 25,974 | - | - | - | - | H&T |
| B/C.3.005 | Ely Bypass | | - | Committed | 49,006 | 22,000 | 1,000 | 5,944 | - | 20,062 | H&T |

# Section 3 - B: Place and Economy

## Table 5: Capital Programme - Funding

**Budget Period: 2023-24 to 2032-33**

| Ref | Scheme | Linked Revenue Proposal | Net Revenue Impact | Scheme Start | Total Funding £000 | Grants £000 | Develop. Contr. £000 | Other Contr. £000 | Capital Receipts £000 | Prud. Borr. £000 | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| B/C.3.006 | Guided Busway | | - | Committed | 149,791 | 94,667 | 29,486 | 9,282 | - | 16,356 | H&T |
| B/C.3.007 | King's Dyke | | - | Committed | 33,500 | 8,000 | - | 20,201 | - | 5,299 | H&T |
| B/C.3.009 | Wheatsheaf Crossroads | | - | Committed | 6,795 | - | 500 | - | - | 6,295 | H&T |
| B/C.3.010 | St Neots Future High Street Fund | | - | Committed | 7,770 | - | - | 7,770 | - | - | H&T |
| B/C.3.011 | March Future High Street Fund | | - | Committed | 4,984 | - | - | 4,984 | - | - | H&T |
| B/C.3.014 | St Ives local improvements | | | 2022-23 | 2,300 | - | - | 2,300 | - | - | H&T |
| | **Total - Highways & Transport** | | **-** | | **393,620** | **183,573** | **30,986** | **52,755** | **-** | **126,306** | |
| **B/C.04** | **Planning Growth and Environment** | | | | | | | | | | |
| B/C.4.002 | Waste – Household Recycling Centre (HRC) Improvements | | - | Committed | 6,634 | - | 472 | - | - | 6,162 | E&GI |
| B/C.4.003 | Waterbeach Waste Treatment Facilities | | - | Committed | 20,367 | - | - | - | - | 20,367 | E&GI |
| | **Total - Planning Growth and Environment** | | **-** | | **27,001** | **-** | **472** | **-** | **-** | **26,529** | |
| **B/C.05** | **Climate Change & Energy Service** | | | | | | | | | | |
| B/C.5.013 | Swaffham Prior Community Heat Scheme | C/R.7.110 | -21,598 | Committed | 10,600 | 608 | - | - | - | 9,992 | E&GI |
| B/C.5.014 | Smart Energy Grid Demonstrator scheme at the St Ives Park and Ride | C/R.7.106 | -2,892 | Committed | 4,878 | 1,766 | - | - | - | 3,112 | E&GI |
| B/C.5.015 | Babraham Smart Energy Grid | C/R.7.107 | -7,575 | Committed | 7,451 | - | - | - | - | 7,451 | E&GI |
| B/C.5.016 | Trumpington Smart Energy Grid | TBC | -7,001 | Committed | 6,970 | - | - | - | - | 6,970 | E&GI |
| B/C.5.017 | Stanground Closed Landfill Energy Project | C/R.7.108 | -8,898 | Committed | 8,266 | - | - | - | - | 8,266 | E&GI |
| B/C.5.018 | Woodston Closed Landfill Energy Project | TBC | -9,222 | Committed | 2,526 | - | - | - | - | 2,526 | E&GI |
| B/C.5.019 | North Angle Solar Farm, Soham | C/R.7.109 | -39,988 | Committed | 28,867 | - | - | - | - | 28,867 | E&GI |
| B/C.5.020 | Fordham Renewable Energy Network Demonstrator | | - | Committed | 635 | - | - | - | - | 635 | E&GI |
| B/C.5.021 | Decarbonisation Fund | | - | Committed | 15,000 | 2,500 | - | - | - | 12,500 | E&GI |
| B/C.5.023 | Oil Dependency Fund | | - | Committed | 500 | - | - | - | - | 500 | E&GI |
| B/C.5.024 | Climate Action Fund | | - | Committed | 300 | - | - | - | - | 300 | E&GI |
| | **Total - Climate Change & Energy Service** | | **-97,174** | | **85,993** | **4,874** | **-** | **-** | **-** | **81,119** | |
| **B/C.06** | **Connecting Cambridgeshire** | | | | | | | | | | |
| B/C.6.002 | Investment in Connecting Cambridgeshire - Fixed Connectivity | | - | Committed | 10,875 | 5,975 | - | 3,200 | - | 1,700 | E&GI |
| B/C.6.003 | Investment in Connecting Cambridgeshire - Mobile Connectivity | | - | Committed | 1,365 | 1,365 | - | - | - | - | E&GI |
| B/C.6.004 | Investment in Connecting Cambridgeshire - Public Access WiFi | | - | Committed | 605 | 605 | - | - | - | - | E&GI |
| B/C.6.005 | Investment in Connecting Cambridgeshire - Smart Work Streams | | - | Committed | 1,702 | 1,702 | - | - | - | - | E&GI |
| B/C.6.006 | Investment in Connecting Cambridgeshire - Programme Delivery | | - | Committed | 5,525 | 2,660 | - | 2,265 | - | 600 | E&GI |
| | **Total - Connecting Cambridgeshire** | | **-** | | **20,072** | **12,307** | **-** | **5,465** | **-** | **2,300** | |

## Section 3 - B: Place and Economy

### Table 5: Capital Programme - Funding

**Budget Period: 2023-24 to 2032-33**

| Ref | Scheme | Linked Revenue Proposal | Net Revenue Impact | Scheme Start | Total Funding £000 | Grants £000 | Develop. Contr. £000 | Other Contr. £000 | Capital Receipts £000 | Prud. Borr. £000 | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **B/C.07** | **Capital Programme Variation** | | | | | | | | | | |
| B/C.7.001 | Variation Budget | | - | Ongoing | -41,543 | -16,412 | -2,681 | -3,681 | - | -18,769 | **E&GI, H&T** |
| B/C.7.002 | Capitalisation of Interest Costs | | - | Committed | 3,155 | - | - | - | - | 3,155 | **E&GI, H&T** |
| | **Total - Capital Programme Variation** | | **-** | | **-38,388** | **-16,412** | **-2,681** | **-3,681** | **-** | **-15,614** | |
| | | | | | | | | | | | |
| | **TOTAL BUDGET** | | | | **589,557** | **252,790** | **30,463** | **59,039** | **-** | **247,265** | |

Agenda Item No: 8

# Finance Monitoring Report – August 2022

| | |
|---|---|
| To: | Environment & Green Investment Committee |
| Meeting Date: | 13th October 2022 |
| From: | Steve Cox, Executive Director, Place & Sustainability<br>Tom Kelly, Chief Finance Officer |
| Electoral division(s): | All |
| Key decision: | No |
| Forward Plan ref: | N/A |
| Outcome: | The report is presented to provide Committee with an opportunity to note and comment on the August position for 2022/2023. |
| Recommendation: | The Committee is asked to review, note and comment upon the report. |


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Member contacts:
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Tel: 01223 706398

# 1. Background

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

1.2 This report is intended to give Committee an update on the financial position of Place & Sustainability Directorate and detail forecast pressures and underspends across the different services and an explanation for variances.

# 2. Main Issues

2.1 Revenue: Across Place & Sustainability Directorate, there is a forecast overspend of £526K, and the main factors are:-

Waste (+£152K): The majority of the forecast overspend relates to increased annual rent for the Thriplow site which has been backdated to 2016 and the increased contribution to the RECAP waste partnership by all partners to prepare for the implementation of the Resources and Waste Strategy. Committee should also be aware that the waste budget has an underlying risk of both an additional £700K landfill gate fee pressure and a further £250k green waste pressure for the cost of diverting waste due to BATc changes required to the Waterbeach facilities. It is expected that these pressures will be largely offset by cost reductions from reduced energy use, reduced costs for In Vessel Compost facility oversize disposal, etc. although it will take a while to get to a conclusion with Thalia (formerly known as Amey) to agree the level of cost reductions. The total tonnage of organic waste processed this year is likely to be lower than originally forecast due to the dry summer weather, that will also help to offset this pressure.

Energy Projects Director (+£301K): The forecast overspend is due to the income and maintenance costs for the St Ives P&R Smart Energy Grid being pushed back into 2022/23 due to the private wire connection points to the business customers requiring additional design work resulting from site/operational changes from the customers; Babraham Road P&R smart energy grid has added an additional phase to its construction programme to address the number of available parking concerns during the construction programme; and the North Angle Solar Farm project will be energised by June 2023 and not December 2022 as originally forecast, resulting in an income and maintenance cost delay.

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

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

Waterbeach Waste Treatment Facility: The majority of the expenditure is now programmed to take place in 2023/24 and is therefore showing an in-year underspend of £11.8m. A request to approve a capital virement to move £11.8m of existing capital budget from 2022/23 to 2023/24 to reflect the updated timelines is going to the Strategy & Resources Committee.

Babraham Smart Energy Grid: In discussion with Addenbrookes Hospital, the construction phasing plan for Babraham Smart Energy Grid was changed post-contract from a two phase to a three phase programme to allow sufficient parking to be available at the Babraham Park and Ride site during construction of the smart energy grid for the Biomedical Campus. This change has increased the timeline for project delivery by 14 weeks and the upfront capital costs on the project – creating an overspend of £336K. However, the overall project business case remains positive as a result of the increased tariff for electricity supplies.

# 3. Alignment with corporate priorities

3.1 Environment and Sustainability

There are no significant implications for this priority.

3.2 Health and Care

There are no significant implications for this priority.

3.3 Places and Communities

There are no significant implications for this priority.

3.4 Children and Young People

There are no significant implications for this priority.

3.5 Transport

There are no significant implications for this priority.

# 4. Significant Implications

4.1 Resource Implications

This report details the financial position across Place & Sustainability.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications within this category

4.3 Statutory, Legal and Risk Implications

There are no significant implications within this category

4.4 Equality and Diversity Implications

There are no significant implications within this category

4.5 Engagement and Communications Implications

There are no significant implications within this category

4.6 Localism and Local Member Involvement

There are no significant implications within this category

4.7 Public Health Implications

There are no significant implications within this category

4.8 Environment and Climate Change Implications on Priority Areas

There are no significant implications within this category

## 5. Source documents guidance

5.1 Source documents

None

# Place & Sustainability Directorate

# Finance Monitoring Report – August 2022

## 1. Summary

### 1.1 Finance

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

## 2. Income and Expenditure

### 2.1 Overall Position

| Forecast Variance – Outturn (Previous Month) £000 | Directorate | Budget 2022/23 £000 | Actual £000 | Forecast Variance - Outturn (August) £000 | Forecast Variance - Outturn (August) % |
|---|---|---|---|---|---|
| -700 | Executive Director | 604 | 668 | -700 | -116 |
| +526 | Highways & Transport | 28,641 | 7,692 | +640 | +2 |
| +209 | Planning, Growth & Environment | 45,653 | 13,986 | +285 | +1 |
| +330 | Climate Change and Energy | -186 | -2,710 | +301 | -162 |
| 0 | External Grants | -6,956 | -1,733 | 0 | 0 |
| **+365** | **Total** | **67,757** | **17,904** | **+526** | **+1** |

In summary, P&S is forecasting an overspend of £526K due to a shortfall in income from energy schemes because of delays, and also in Waste some rent and partnership contribution pressures. There is also a shortfall in income in parking and other services due to the residual impact of Covid but these are offset by the central budget allocated for this specific purpose.

The service level budgetary control report for August 2022 can be found in appendix 1.

Further analysis of the results can be found in appendix 2.

2.1.2 Covid Pressures

| Budgeted Pressure £000 | Pressure | Revised forecast £000 |
|---|---|---|
| 300 | Parking Operations loss of income | 285 |
| 150 | Park & Ride loss of Income | 40 |
| 50 | Planning Fee loss of Income including archaeological income | 133 |
| 200 | Guided Busway – operator income | 96 |
| **700** | **Total Expenditure** | **554** |

Covid-19

Table 2.1.2 details the budget (as allocated in Business Planning) and forecasts within the service relating to the Covid-19 virus. The funding to reflect the loss of income is held on the Executive Director line with the actual shortfall shown on the respective policy lines. The budget to offset the loss of income arising from the financial impact of covid is £0.7m, and currently it is estimated that £0.55m is actually required.

## 2.2 Significant Issues

### Budget Baselining

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

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

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

The budgets and reserves within this report reflect these changes.

# 3. Balance Sheet

## 3.1 Reserves

A schedule of the Service's reserves can be found in appendix 5.

## 3.2 Capital Expenditure and Funding

The Strategy & Resources Committee in June approved (1) additional capital budget of £832K for Waste BATc works in this financial year (funded by prudential borrowing) and any further changes for future years will be taken forward through the Business Plan, and (2) £280k additional prudential borrowing for the Northstowe bus link, to be repaid once the £280k S106 contribution is received.

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

The Capital Programme at Appendix 6 reflects the changes due to:-
(1) carry-forwards from 21/22 due to underspends,
(2) the re-phasing of a number of schemes, and
(3) changes due to new funding.

Details of all the changes are shown within appendix 6.

### Expenditure

No significant issues to report this month.

### Funding

All other schemes are funded as presented in the 2022/23 Business Plan.

A detailed explanation of the position can be found in appendix 6.

# Appendix 1 – Service Level Budgetary Control Report

| Previous Forecast Outturn Variance £000's | Service | Budget 2022/23 £000's | Actual August 2022 £000's | Forecast Outturn Variance £000's | Forecast Outturn Variance % |
|---|---|---|---|---|---|
| | **Executive Director** | | | | |
| -0 | Executive Director | -96 | 668 | -0 | 0% |
| -700 | Lost Sales, Fees & Charges Compensation | 700 | 0 | -700 | -100% |
| **-700** | **Executive Director Total** | **604** | **668** | **-700** | **-116%** |
| | **Highways & Transport** | | | | |
| | **Highways Maintenance** | | | | |
| -0 | Asst Dir - Highways Maintenance | 159 | 83 | -0 | 0% |
| -24 | Highway Maintenance | 10,650 | 2,076 | -24 | 0% |
| -36 | Highways Asset Management | 486 | 542 | -36 | -7% |
| 0 | Winter Maintenance | 2,833 | 94 | 0 | 0% |
| 1 | Highways - Other | -615 | -925 | 1 | 0% |
| | **Project Delivery** | | | | |
| 0 | Asst Dir - Project Delivery | 200 | 18 | 0 | 0% |
| -0 | Project Delivery | 2,620 | 1,207 | -0 | 0% |
| -24 | Street Lighting | 11,904 | 3,501 | 236 | 2% |
| | **Transport, Strategy & Development** | | | | |
| -0 | Asst Director - Transport, Strategy & Development | 162 | 74 | -0 | 0% |
| 4 | Traffic Management | -156 | 755 | -77 | -49% |
| 67 | Road Safety | 377 | 443 | 67 | 18% |
| 1 | Transport Strategy and Policy | 22 | 174 | 1 | 3% |
| 0 | Highways Development Management | 0 | -222 | 0 | 0% |
| 188 | Park & Ride | 0 | 1,005 | 188 | 0% |
| 349 | Parking Enforcement | 0 | -1,133 | 285 | 0% |
| **526** | **Highways & Transport Total** | **28,641** | **7,692** | **640** | **2%** |
| | **Planning, Growth & Environment** | | | | |
| 0 | Asst Dir - Planning, Growth & Environment | 180 | 72 | 0 | 0% |
| 5 | Planning and Sustainable Growth | 917 | 401 | 56 | 6% |
| 51 | Natural and Historic Environment | 960 | 100 | 77 | 8% |
| 152 | Waste Management | 43,595 | 13,413 | 152 | 0% |
| **209** | **Planning, Growth & Environment Total** | **45,653** | **13,986** | **285** | **1%** |
| | **Climate Change & Energy Service** | | | | |
| 330 | Energy Projects Director | -303 | -2,714 | 301 | 99% |
| -0 | Energy Programme Manager | 117 | 4 | -0 | 0% |
| **330** | **Climate Change & Energy Service Total** | **-186** | **-2,710** | **301** | **-162%** |
| **365** | **Total** | **74,712** | **19,636** | **526** | **1%** |

# Appendix 2 – Commentary on Forecast Outturn Position

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

## Lost Sales, Fees & Charges Compensation

| Current Budget for 2022/23 £'000 | Actual £'000 | Outturn Forecast £'000 | Outturn Forecast % |
|---|---|---|---|
| 700 | 0 | -700 | -100 |

Budget has been set aside to cover expected shortfalls in income due to COVID. The budget has been built on assumptions on the level of income and these are being closely monitored during the year.

## Street Lighting

| Current Budget for 2022/23 £'000 | Actual £'000 | Outturn Forecast £'000 | Outturn Forecast % |
|---|---|---|---|
| 11,904 | 3,501 | +236 | +2 |

Energy inflation is expected to increase by 100% in October, funding was added to the base budget to allow for a 80% increase but it is expected there will be an additional pressure of £250k.

## Traffic Management

| Current Budget for 2022/23 £'000 | Actual £'000 | Outturn Forecast £'000 | Outturn Forecast % |
|---|---|---|---|
| -156 | 755 | -77 | -49 |

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

## Road Safety

| Current Budget for 2022/23 £'000 | Actual £'000 | Outturn Forecast £'000 | Outturn Forecast % |
|---|---|---|---|
| 377 | 443 | +67 | +18 |

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

## Park & Ride

| Current Budget for 2022/23 £'000 | Actual £'000 | Outturn Forecast £'000 | Outturn Forecast % |
|---|---|---|---|
| 0 | 1,005 | +188 | 0 |

There is a pressure on the Guided Bus Maintenance due to the installation of a temporary fence on the Southern Section of the Guided Busway, between the station and the Addenbrookes spur.

## Parking Enforcement

| Current Budget for 2022/23 £'000 | Actual £'000 | Outturn Forecast £'000 | Outturn Forecast % |
|---|---|---|---|
| 0 | -1,133 | +285 | 0 |

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

## Planning and Sustainable Growth

| Current Budget for 2022/23 £'000 | Actual £'000 | Outturn Forecast £'000 | Outturn Forecast % |
|---|---|---|---|
| 917 | 401 | +56 | +6 |

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

## Natural and Historic Environment

| Current Budget for 2022/23 £'000 | Actual £'000 | Outturn Forecast £'000 | Outturn Forecast % |
|---|---|---|---|
| 960 | 100 | +77 | +8 |

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

.

## Waste

| Current Budget for 2022/23 £'000 | Actual £'000 | Outturn Forecast £'000 | Outturn Forecast % |
|---|---|---|---|
| 43,595 | 13,413 | +152 | 0 |

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

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

Energy Projects Director

| Current Budget for 2022/23 £'000 | Actual £'000 | Outturn Forecast £'000 | Outturn Forecast % |
|---|---|---|---|
| -303 | -2,714 | +301 | +99 |

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

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

# Appendix 3 – Grant Income Analysis

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

| Grant | Awarding Body | Expected Amount £'000 |
|---|---|---|
| **Grants as per Business Plan** | Various | 6,754 |
| Adjustment re Waste PFI grant | | -27 |
| Strategic Parks and Greenspaces | National Heritage | 106 |
| | | |
| | | |
| Non-material grants (+/- £30k) | N/A | 123 |
| **Total Grants 2022/23** | | **6,956** |

# Appendix 4 – Virements and Budget Reconciliation

| Budgets and movements | £'000 | Notes |
|---|---|---|
| **Budget as per Business Plan** | 66,101 | |
| Transfer of Energy Schemes | -369 | |
| Allocation of funding for 1.75% 21/22 pay award | 191 | |
| Budget re-set Streetlighting energy inflation | 1,200 | |
| Budget re-set Waste PFI inflation uplift | 1,051 | |
| Alconbury Solar Ports | 33 | Transfer of income budget to Corporate Services |
| Just transition funded schemes | -455 | Budget replaced by contributions from reserves |
| | | |
| | | |
| Non-material virements (+/- £30k) | 5 | |
| **Current Budget 2022/23** | **67,757** | |

# Appendix 5 – Reserve Schedule

| Fund Description | Balance at 31st March 2022 £'000 | Movement within Year £'000 | Balance at 31st August 2022 £'000 | Yearend Forecast Balance £'000 | Notes |
|---|---|---|---|---|---|
| **Other Earmarked Funds** | | | | | |
| Deflectograph Consortium | 31 | 0 | 31 | 30 | Partnership accounts, not solely CCC |
| Highways Searches | 339 | 0 | 339 | 0 | |
| On Street Parking | 2,566 | 0 | 2,566 | 2,000 | |
| Highways Maintenance | 1,490 | 0 | 1,490 | 0 | |
| Streetworks Permit scheme | 44 | 0 | 44 | 0 | |
| Highways Commutted Sums | 1,373 | 0 | 1,373 | 1,200 | |
| Streetlighting – Commutted Sums | 16 | 0 | 16 | 0 | |
| Flood Risk funding | 20 | 0 | 20 | 0 | |
| Real Time Passenger Information (RTPI) | 216 | 0 | 216 | 216 | |
| Waste - Recycle for Cambridge & Peterborough (RECAP) | 23 | 0 | 23 | 0 | Partnership accounts, not solely CCC |
| Travel to Work | 263 | 0 | 263 | 180 | Partnership accounts, not solely CCC |
| Steer- Travel Plan+ | 85 | 0 | 85 | 52 | |
| Greenspaces | 85 | 0 | 85 | 85 | |
| Waste reserve | 3,184 | 1,231 | 4,415 | 1,000 | |
| Other earmarked reserves under £30k | 20 | 0 | 20 | 0 | |
| **Sub total** | **9,756** | **1,231** | **10,987** | **4,763** | |
| **Capital Reserves** | | | | | |
| Government Grants - Local Transport Plan | 0 | 0 | 0 | 0 | Account used for all of P&S |
| Other Government Grants | 861 | 0 | 861 | 0 | |
| Other Capital Funding | 1,804 | 0 | 1,804 | 0 | |
| **Sub total** | **2,665** | **0** | **2,665** | **0** | |
| **TOTAL** | **12,421** | **1,231** | **13,652** | **4,763** | |

# Appendix 6 – Capital Expenditure and Funding

## Capital Expenditure 2022/23

| Total Scheme Revised Budget £'000 | Original 2022/23 Budget as per BP £'000 | Scheme | Revised Budget for 2022/23 £'000 | Actual Spend (August) £'000 | Forecast Spend – Outturn (August) £'000 | Forecast Variance – Outturn (August) £'000 |
|---|---|---|---|---|---|---|
| | | **Integrated Transport** | | | | |
| 200 | 200 | Major Scheme Development & Delivery | 0 | 15 | 15 | 15 |
| 318 | 311 | - S106 Northstowe Bus Only Link | 510 | 17 | 507 | -3 |
| 208 | 0 | - Stuntney Cycleway | 41 | 11 | 21 | -20 |
| 1,195 | 1,257 | Local Infrastructure Improvements | 1,195 | 136 | 1,195 | 0 |
| 75 | 75 | - Minor improvements for accessibility and Rights of Way | 86 | 7 | 88 | 2 |
| 1,480 | 1,494 | Safety Schemes | 1,480 | -6 | 1,486 | 6 |
| 362 | 345 | Strategy and Scheme Development work | 562 | 330 | 584 | 22 |
| | | Delivering the Transport Strategy Aims | | | | |
| 2,542 | 1,859 | - Highway schemes | 2,517 | 150 | 2,517 | 0 |
| | | - Cycling schemes | | | | |
| 0 | 550 | - Boxworth to A14 Cycle Route | 0 | 0 | 0 | 0 |
| 0 | 500 | - Hilton to Fenstanton Cycle Route | 0 | 0 | 0 | 0 |
| 0 | 780 | - Buckden to Hinchingbrooke Cycle Route | 0 | 12 | 12 | 12 |
| 0 | 251 | - Dry Drayton to NMU | 50 | 7 | 50 | 0 |
| 1,279 | 819 | - Bar Hill to Longstanton | 40 | 16 | 40 | 0 |
| 1,000 | 115 | - Girton to Oakington | 339 | 15 | 38 | -301 |
| 16 | 0 | - Arbury Road | 12 | 0 | 12 | 0 |
| 1,562 | 0 | - Papworth to Cambourne | 0 | -24 | 0 | 0 |
| 1,092 | 1,266 | - Other Cycling schemes | 1,117 | 44 | 591 | -526 |
| 25 | 23 | Air Quality Monitoring | 25 | 1 | 25 | 0 |
| 26,000 | 1,040 | A14 | 1,040 | -2,077 | 1,040 | 0 |
| | | **Operating the Network** | | | | |
| 9,098 | 9,275 | Carriageway & Footway Maintenance incl Cycle Paths | 11,598 | 1,446 | 11,598 | 0 |
| 235 | 235 | Rights of Way | 235 | 31 | 237 | 2 |
| 3,366 | 2,477 | Bridge Strengthening | 3,406 | 1,087 | 3,407 | 1 |
| 778 | 778 | Traffic Signal Replacement | 778 | 56 | 733 | -45 |
| 183 | 183 | Smarter Travel Management - Int Highways Man Centre | 183 | 18 | 183 | 0 |
| 118 | 118 | Smarter Travel Management - Real Time Bus Information | 118 | 0 | 118 | 0 |
| | | **Highways & Transport** | | | | |
| | | **Highways Maintenance** | | | | |
| 78,700 | 809 | £90m Highways Maintenance schemes | 2,365 | 1,593 | 2,361 | -4 |
| 4,329 | 4,329 | Pothole grant funding | 8,329 | 3,812 | 8,272 | -57 |
| 24,000 | 4,000 | Footways | 4,425 | 402 | 4,409 | -16 |
| 0 | 0 | Safer Roads Fund | 0 | -8 | 0 | 0 |
| 6,800 | 800 | B1050 Shelfords Road | 800 | 0 | 0 | -800 |
| | | **Project Delivery** | | | | |
| 49,000 | 3 | - Ely Crossing | 15 | -1,197 | 15 | 0 |
| 149,791 | 4,079 | - Guided Busway | 200 | 177 | 200 | 0 |
| | | Cambridge Cycling Infrastructure | | 0 | | |
| 1,975 | 0 | - Fendon Road Roundabout | 189 | 4 | 189 | 0 |
| 450 | 268 | - Ring Fort Path | 398 | 16 | 433 | 35 |
| 330 | 85 | - Cherry Hinton Road | 183 | 57 | 183 | 0 |

| Total Scheme Revised Budget £'000 | Original 2022/23 Budget as per BP £'000 | Scheme | Revised Budget for 2022/23 £'000 | Actual Spend (August) £'000 | Forecast Spend – Outturn (August) £'000 | Forecast Variance – Outturn (August) £'000 |
|---|---|---|---|---|---|---|
| 33,500 | 2,516 | - King's Dyke | 5,084 | 2,964 | 5,084 | 0 |
| 1,098 | 0 | - Emergency Active Fund | 1,335 | 196 | 1,335 | 0 |
| 2,589 | 0 | - Lancaster Way | 287 | 46 | 70 | -217 |
| 0 | 0 | - A14 | 0 | 0 | 0 | 0 |
| 1,883 | 4,481 | - Wisbech Town Centre Access Study | 693 | -236 | 334 | -359 |
| 158 | 0 | - Spencer Drove, Soham | 257 | 180 | 277 | 20 |
| 4,984 | 325 | - March Future High St Fund | 315 | 113 | 307 | -8 |
| 7,770 | 1,601 | - St Neots Future High St Fund | 831 | 146 | 362 | -469 |
| 2,367 | 0 | - March Area Transport Study - Main schemes | 2,367 | 229 | 2,367 | 0 |
| 2,300 | 0 | - St Ives local improvements | 1,000 | 4 | 1,000 | 0 |
| 50 | 0 | - A141 and St Ives Improvement - CPCA | 50 | 48 | 50 | 0 |
| | | **Transport Strategy and Network Development** | | | | |
| 1,000 | 0 | - Scheme Development for Highways Initiatives | 424 | 0 | 424 | 0 |
| 2,072 | 0 | - Combined Authority Schemes | 343 | 343 | 343 | 0 |
| 280 | 0 | - A505 | 0 | 1 | 0 | 0 |
| 0 | 0 | - Northstowe Transport Monitoring | 0 | 93 | 0 | 0 |
| 6,795 | 0 | - Wheatsheaf Crossroads | 383 | 46 | 239 | -144 |
| | | **Planning, Growth & Environment** | | | | |
| 6,634 | 1,740 | - Waste Infrastructure | 1,808 | 30 | 1,808 | 0 |
| 20,367 | 0 | - Waterbeach Waste Treatment Facilities | 12,847 | 558 | 1,047 | -11,800 |
| 680 | 0 | - Northstowe Heritage Centre | 375 | 47 | 375 | 0 |
| | | **Climate Change & Energy Services** | | | | |
| 1,000 | 0 | - Energy Efficiency Fund | 0 | 0 | 0 | 0 |
| 10,999 | 6,215 | - Swaffham Prior Community Heat Scheme | 6,943 | 2,485 | 6,943 | 0 |
| 928 | 0 | - Alconbury Civic Hub Solar Car Ports | 0 | 52 | 52 | 52 |
| 4,878 | 3,621 | - St Ives Smart Energy Grid Demonstrator scheme | 3,978 | 1,371 | 3,992 | 14 |
| 8,078 | 6,079 | - Babraham Smart Energy Grid | 5,630 | 571 | 5,966 | 336 |
| 6,970 | 0 | - Trumpington Smart Energy Grid | 0 | 0 | 0 | 0 |
| 8,266 | 0 | - Stanground Closed Landfill Energy Project | 150 | 0 | 150 | 0 |
| 2,526 | 0 | - Woodston Closed Landfill Energy Project | 0 | 0 | 0 | 0 |
| 27,453 | 6,909 | - North Angle Solar Farm, Soham | 7,963 | 2,121 | 7,963 | 0 |
| 635 | 0 | - Fordham Renewable Energy Network Demonstrator | 609 | 0 | 609 | 0 |
| 15,000 | 5,940 | - Environment Fund - Decarbonisation Fund - Council building Low Carbon Heating | 892 | 437 | 920 | 28 |
| 0 | 0 | - Environment Fund - Decarbonisation Fund - School Low Carbon Heating Programme | 0 | 23 | 428 | 428 |
| 200 | 0 | - Environment Fund - EV Chargepoints | 194 | -21 | 86 | -108 |
| 500 | 435 | - Environment Fund - Oil Dependency | 0 | 0 | 0 | 0 |
| 300 | 300 | - Environment Fund - Climate Innovation | 70 | 0 | 145 | 75 |
| 74 | 0 | - Treescape Fund | 36 | 0 | 75 | 39 |
| 157 | 0 | - Cambridge Electric Vehicle Chargepoints | 139 | 0 | 139 | 0 |
| 3,145 | 0 | - School Ground Source Heat Pump Projects | 926 | 403 | 969 | 43 |
| 37,179 | 11,325 | **Connecting Cambridgeshire** | 4,628 | 852 | 4,628 | 0 |
| | 1,092 | Capitalisation of Interest | 1,092 | 0 | 1,092 | 0 |
| **589,322** | **90,903** | | **103,885** | **19,250** | **90,138** | **-13,747** |
| | -18,660 | Capital Programme variations | -18,660 | 0 | -4,913 | 13,747 |
| | **72,243** | **Total including Capital Programme variations** | **85,225** | **19,250** | **85,225** | **0** |

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

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

# Appendix 7 – Commentary on Capital expenditure

- Girton to Oakington cycling scheme

| Revised Budget for 2022/23 £'000 | Forecast Spend - Outturn (August) £'000 | Forecast Variance (August) £'000 | Variance Last Month (July) £'000 | Movement £'000 | Breakdown of Variance: Underspend/ pressure £'000 | Breakdown of Variance : Rephasing £'000 |
|---|---|---|---|---|---|---|
| 339 | 38 | -301 | -301 | 0 | 0 | -301 |

Depending on the outcome of external funding bids there could be a potential to start delivery during 22/23 as the detailed design has been virtually completed and the land acquisition required is progressing. As the bids are still not guaranteed, slippage into 23/24 has been forecasted to complete land and detailed design.

- Other cycling schemes

| Revised Budget for 2022/23 £'000 | Forecast Spend - Outturn (August) £'000 | Forecast Variance (August) £'000 | Variance Last Month (July) £'000 | Movement £'000 | Breakdown of Variance: Underspend/ pressure £'000 | Breakdown of Variance : Rephasing £'000 |
|---|---|---|---|---|---|---|
| 1,117 | 591 | -526 | 0 | -526 | 0 | -526 |

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

- B1050 Shelfords Road

| Revised Budget for 2022/23 £'000 | Forecast Spend - Outturn (August) £'000 | Forecast Variance (August) £'000 | Variance Last Month (July) £'000 | Movement £'000 | Breakdown of Variance: Underspend/ pressure £'000 | Breakdown of Variance : Rephasing £'000 |
|---|---|---|---|---|---|---|
| 800 | 0 | -800 | -800 | 0 | 0 | -800 |

Due to the expected disruption and the road needing to be closed for 2/3 months, the service are consulting locally as to when it's best for the work to take place. The likelihood is that this scheme will now commence in 2023-24 with specific timing dependent on the outcome of consultation.

- Lancaster Way

| Revised Budget for 2022/23 £'000 | Forecast Spend - Outturn (August) £'000 | Forecast Variance (August) £'000 | Variance Last Month (July) £'000 | Movement £'000 | Breakdown of Variance: Underspend/ pressure £'000 | Breakdown of Variance : Rephasing £'000 |
|---|---|---|---|---|---|---|
| 287 | 70 | -217 | -217 | 0 | -217 | 0 |

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

- Wisbech Town Centre Access Study

| Revised Budget for 2022/23 £'000 | Forecast Spend - Outturn (August) £'000 | Forecast Variance (August) £'000 | Variance Last Month (July) £'000 | Movement £'000 | Breakdown of Variance: Underspend/ pressure £'000 | Breakdown of Variance : Rephasing £'000 |
|---|---|---|---|---|---|---|
| 693 | 334 | -359 | -359 | 0 | -359 | 0 |

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

- St Neots Future High Street Fund

| Revised Budget for 2022/23 £'000 | Forecast Spend - Outturn (August) £'000 | Forecast Variance (August) £'000 | Variance Last Month (July) £'000 | Movement £'000 | Breakdown of Variance: Underspend/ pressure £'000 | Breakdown of Variance : Rephasing £'000 |
|---|---|---|---|---|---|---|
| 831 | 362 | -469 | -540 | +71 | 0 | -469 |

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

- Wheatsheaf Crossroads

| Revised Budget for 2022/23 £'000 | Forecast Spend - Outturn (August) £'000 | Forecast Variance (August) £'000 | Variance Last Month (July) £'000 | Movement £'000 | Breakdown of Variance: Underspend/ pressure £'000 | Breakdown of Variance : Rephasing £'000 |
|---|---|---|---|---|---|---|
| 383 | 239 | -144 | -163 | +19 | 0 | -144 |

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

- Waterbeach Waste Treatment Facilities

| Revised Budget for 2022/23 £'000 | Forecast Spend - Outturn (August) £'000 | Forecast Variance (August) £'000 | Variance Last Month (July) £'000 | Movement £'000 | Breakdown of Variance: Underspend/ pressure £'000 | Breakdown of Variance : Rephasing £'000 |
|---|---|---|---|---|---|---|
| 12,847 | 1,047 | -11,800 | 0 | -11,800 | 0 | -11,800 |

A request to approve a capital virement to move £11.8m of existing capital budget from 2022/23 to 2023/24 to reflect the updated timelines will go to the Strategy & Resources Committee.

- Babraham Smart Energy Grid

| Revised Budget for 2022/23 £'000 | Forecast Spend - Outturn (August) £'000 | Forecast Variance (August) £'000 | Variance Last Month (July) £'000 | Movement £'000 | Breakdown of Variance: Underspend/ pressure £'000 | Breakdown of Variance : Rephasing £'000 |
|---|---|---|---|---|---|---|
| 5,630 | 5,966 | +336 | +336 | 0 | 0 | +336 |

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

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

| Revised Budget for 2022/23 £'000 | Forecast Spend - Outturn (August) £'000 | Forecast Variance (August) £'000 | Variance Last Month (July) £'000 | Movement £'000 | Breakdown of Variance: Underspend/ pressure £'000 | Breakdown of Variance : Rephasing £'000 |
|---|---|---|---|---|---|---|
| 0 | 428 | +428 | +428 | 0 | 0 | +428 |

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

## Capital Funding

| Original 2022/23 Funding Allocation as per BP £'000 | Source of Funding | Revised Funding for 2022/23 £'000 | Actual Spend (August) £'000 | Actual Variance (August) £'000 |
|---|---|---|---|---|
| 18,570 | Local Transport Plan | 13,626 | 13,626 | 0 |

| | | | | |
|---|---|---|---|---|
| 8,329 | Other DfT Grant funding | 10,829 | 10,829 | 0 |
| 11,996 | Other Grants | 7,268 | 4,526 | -2,742 |
| 7,256 | Developer Contributions | 3,058 | 4,189 | 1,131 |
| 46,961 | Prudential Borrowing | 56,981 | 46,369 | -10,612 |
| 11,241 | Other Contributions | 12,123 | 10,599 | -1,524 |
| **104,353** | | **103,885** | **90,138** | **-13,747** |
| **-18,970** | Capital Programme variations | -18,970 | -5,223 | 13,747 |
| **85,383** | **Total including Capital Programme variations** | **84,915** | **84,915** | **0** |

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

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

| Funding | Amount (£m) | Reason for Change |
|---|---|---|
| | | schemes (£0.068m). Rephasing of Energy schemes (-£2.975m). Rephasing King's Dyke (£2.183m). Rephasing Scheme development for Highway Initiatives (£0.424m). Rephasing Connecting Cambridgeshire (£1.40m) |

**Summary of Place & Sustainability establishment (P&S) – Data compiled 31st July 2022**

The table below shows:

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

Notes on data:

- We can report that the percentage of "true vacancies" in P&S as of 31st July 2022 was 25.1% of the overall establishment of posts. This is up from the previous month which stood at 23.5%. Work is ongoing with the Heads of Service to review their establishments and to delete any posts which are not actively being recruited to.

| | | Sum of FTE employed | Sum of true vacancies | Total FTE on establishment | Percentage of vacancies |
|---|---|---|---|---|---|
| **Grand Total** | | **300.6** | **100.7** | **401.3** | **25.1%** |
| Planning, Growth and Environment | Assistant Director | 2.0 | 0.0 | 2.0 | 00.0% |
| | Natural & Historic Env | 23.8 | 6.3 | 30.1 | 20.9% |
| | Planning and Sus Growth | 23.5 | 8.0 | 31.5 | 25.4% |
| | Waste Disposal incl PFI | 7.7 | 4.0 | 11.7 | 34.1% |
| **Planning, Growth and Environment** | | **57.0** | **18.3** | **75.3** | **24.3%** |
| Climate Change and Energy Service | Climate and Energy Services | 10.4 | 5.0 | 15.4 | **32.6%** |
| **Climate Change and Energy Service Total** | | **10.4** | **5.0** | **15.4** | **32.6%** |
| H&T, Highways Maintenance | Asst Dir - Highways | 3.0 | 1.0 | 4.0 | 25.0% |
| | Highways Other | 10.0 | 2.0 | 12.0 | 16.7% |
| | Highways Maintenance | 38.0 | 10.0 | 48.0 | 20.8% |
| | Asset Management | 12.0 | 5.0 | 17.0 | 29.4% |
| H&T, Highways Project Delivery | Asst Dir - Project Delivery | 1.0 | 0.0 | 1.0 | 0.0% |
| | Project Delivery | 31.3 | 23.0 | 54.3 | 42.4% |
| H&T, Transport, Strategy and Development | Asst Dir - Transport, Strategy and Development | 2.0 | 0.0 | 2.0 | 0.0% |
| | Highways Development Management | 18.6 | 1.0 | 19.6 | 5.1% |
| | Park & Ride | 14.0 | 1.0 | 15.0 | 6.7% |
| | Parking Enforcement | 15.8 | 2.4 | 18.2 | 13.3% |
| | Road Safety | 20.6 | 6.7 | 27.3 | 24.6% |
| | Traffic Management | 38.2 | 11.3 | 49.5 | 22.8% |
| | Transport &Infrastructure Policy & Funding | 13.3 | 3.0 | 16.3 | 18.4% |
| Highways | Street Lighting | 4.0 | 7.0 | 11.0 | 63.6% |
| **Highways and Transport Total** | | **221.7** | **73.4** | **295.2** | **24.9%** |
| Exec Dir | Executive Director (Including Connecting Cambridgeshire) | 11.5 | 4.0 | 15.5 | 34.8% |
| **Exec Dir Total** | | **11.5** | **4.0** | **15.5** | **25.8%** |

Cambridgeshire County Council

# Environment & Green Investment Committee Agenda Plan

Published 3 October 2022

Notes

The definition of a key decision is set out in the Council's Constitution in Part 2, Article 12.
* indicates items expected to be recommended for determination by full Council.
+ indicates items expected to be confidential, which would exclude the press and public.

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

- Minutes of previous meeting and Action Log
- Finance Monitoring Report
- Agenda Plan, Training Plan and Appointments to Outside Bodies and Internal Advisory Groups and Panels

| Committee Date | Agenda item | Lead officer | Reference if key decision | Deadline for draft reports | Agenda despatch date |
|---|---|---|---|---|---|
| 13/10/22 | Schools Low Carbon Heating Programme – Experience from Year 1 | Colum Fitzsimons/ Chris Parkin | N/a | | |
| | Business Planning | Steve Cox | N/a | | |
| | St Ives Park and Ride Smart Energy – funding update | Alex Mueller | N/a | | |
| | Interim Corporate Tree and Woodland Strategy | Emily Bolton/ Phil Clark | n/a | | |
| | MVV Relevant representations - Medworth Energy from Waste Combined Heat and Power Facility | Emma Fitch | n/a | | |

| Committee Date | Agenda item | Lead officer | Reference if key decision | Deadline for draft reports | Agenda despatch date |
|---|---|---|---|---|---|
| 01/12/22 | Net Zero Business Case | Sheryl French/ Lynsey Barron | N/a | | |
| | Business Planning | Steve Cox | N/a | | |
| | Northstowe 1 and Phase 2 Section 106 Cost Cap | Colum Fitzsimons | 2022/011 | | |
| | Annual Carbon Footprint report | Sarah Wilkinson | n/a | | |
| | Performance Report | Rachel Hallam | N/a | | |
| 19/01/23 Reserve date | | | | | |
| 16/03/23 | | | | | |
| 20/04/23 Reserve date | | | | | |

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