

# ECONOMY AND ENVIRONMENT COMMITTEE



**Date: Thursday, 11 October 2018**

**Democratic and Members' Services**

Fiona McMillan

Deputy Monitoring Officer

**10:00hr**

Shire Hall

Castle Hill

Cambridge

CB3 0AP

**Kreis Viersen Room**

**Shire Hall, Castle Hill, Cambridge, CB3 0AP**

## AGENDA

Open to Public and Press

1. **Apologies for absence and declarations of interest**  
*Guidance on declaring interests is available at*  
<http://tinyurl.com/cc-conduct-code>
2. **Minutes 13th September 2018** **5 - 12**
3. **Minute Action Log update** **13 - 18**
4. **Petitions and Public Questions**

### KEY DECISIONS

5. **Transport Investment Plan (TIP) Scheme Liist** **19 - 68**

### DECISIONS

6.	<b>Response to Government Consultations on Shale Gas Exploration and Production Projects Inclusion</b>	<b>69 - 86</b>
7.	<b>Waterbeach New Town Spatial Framework and Infrastructure Delivery Plan Supplementary Planning Document</b>	<b>87 - 98</b>
8.	<b>Approach to the Agreement and Inclusion of Community Infrastructure Levy and Section 106 Funding</b>	<b>99 - 106</b>
	<b>FINANCIAL / BUSINESS PLAN REPORTS</b>	
9.	<b>Finance and Performance Report to the end of August 2018</b>	<b>107 - 140</b>
10.	<b>Service Committee Review of Draft Revenue Business Planning Proposals for 2019-20 to 2023-24</b>	<b>141 - 172</b>
11.	<b>Service Committee Review of the Capital Programme</b>	<b>173 - 182</b>

#### **KEY DECISION REPORTS WITH CONFIDENTIAL APPENDICES**

12.	<b>A605 Kings Dyke Level Crossing Closure</b>	<b>183 - 194</b>
	<b>The appendix to the report is confidential. If Members wish to discuss it, it will be necessary to exclude the press and public</b>	
13.	<b>Community Transport Grant Procurement Award</b>	<b>195 - 198</b>

**The appendix to the report is confidential. If Members wish to discuss it, it will be necessary to exclude the press and public**  
**Exclusion of Press and Public**

That should there need to be discussion on the confidential appendix to either Report 12 (Kings Dyke) or Report 13 (Community Transport) the press and public be excluded from the meeting during its consideration on the grounds that it is likely to involve the disclosure of exempt information under paragraph 3 of Schedule 12A of the Local Government Act 1972 as it refers to information relating to the financial or business affairs of any particular person (including the authority holding the information).

#### **INFORMATION AND MONITORING**

- |  |                  |
|--|------------------|
| <b>14. Training Plan Economy and Environment Committee</b>                         | <b>199 - 208</b> |
| <b>15. Economy and Environment Committee agenda plan - update 3rd October 2018</b> | <b>209 - 214</b> |
| <b>16. Date of Next Meeting</b>  |                  |

The Economy and Environment Committee comprises the following members:

Councillor Ian Bates (Chairman) Councillor Tim Wotherspoon (Vice-Chairman)

Councillor David Ambrose Smith Councillor Henry Batchelor Councillor David Connor  
Councillor Ryan Fuller Councillor Derek Giles Councillor Noel Kavanagh Councillor Steven Tierney Councillor John Williams

*For more information about this meeting, including access arrangements and facilities for people with disabilities, please contact*

Clerk Name: Rob Sanderson

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Clerk Email: [rob.sanderson@cambridgeshire.gov.uk](mailto:rob.sanderson@cambridgeshire.gov.uk)

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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 <https://tinyurl.com/ProcedureRules>.

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**ECONOMY AND ENVIRONMENT COMMITTEE: MINUTES**

**Date:** Thursday, 13<sup>th</sup> September 2018

**Time:** 10.00 a.m. to 10.55 a.m.

**Present:** Councillors: D Ambrose-Smith, I Bates (Chairman), D Connor, R Fuller, T Sanderson (substituting for D Giles), (substituting for Cllr Ambrose-Smith) N Harrison (substituting for Cllr Batchelor). M Howell (substituting for Cllr Connor), N Kavanagh, S Tierney, J Williams and T Wotherspoon

**Apologies:** Councillors H Batchelor and D Giles

**143. DECLARATIONS OF INTEREST**

None

**144. MINUTES**

Subject to the inclusion in the attendance record of Councillor Harford as a substitute the minutes of the meeting held on 16<sup>th</sup> August 2018 were agreed as a correct record.

**145. MINUTE ACTION LOG**

The following updates were provided orally:

- Minute 88 Transport Scheme Development b) Local member involvement on the A141 Schemes Listed – The comment included in the Minute Action Log stating that there was a report on the current agenda seeking Councillor appointments to the A141 Huntingdon and St Ives Transport Study Steering Group was not appropriate to Councillor Connor's request to be kept updated on the A141 schemes, as his expressed interest was in those schemes based in Fenland.
- The three actions under Minute 130 and Minute 140 in respect of previous Finance and Performance Reports for action by Andy Preston were still being progressed. The reply regarding Guided Busway passenger numbers projections clarification requested at the August meeting was at the draft response stage. The expectation was that a response would be sent out to Members within the week. **Action: Andy Preston**

The Minute Action Log was noted.

**146. PETITIONS AND PUBLIC QUESTIONS**

No petitions or public questions were received.

**147. DRAFT CAMBRIDGESHIRE STATEMENT OF COMMUNITY INVOLVEMENT**

The County Council is required to have a Statement of Community Involvement (SCI)

which sets out how stakeholders, including the local community, district and parish councils, and statutory consultees, can participate in the land use planning processes which are undertaken by the County Council in its role as the Mineral and Waste, and County Planning Authority. The current SCI was approved in 2014 and under 'The Town and Country Planning (Local Planning) (England) (Amendment) Regulations 2017' requires to be reviewed no less than every 5 years. The report invited the Committee to consider the draft Cambridgeshire Statement of Community Involvement 2018 setting out how the community can be involved in mineral and waste land use planning activities undertaken by the County Council in its role as the Mineral and Waste Planning Authority.

The draft SCI covers the following land use planning activities setting out who, and how, the County Council would consult on them:

- The preparation of mineral and waste planning policy (local plan, supplementary planning documents);
- The preparation of the Local Enforcement Plan; and
- The determination of the planning applications for mineral and waste management development; and the County Council's own development proposals.

The report also detailed how people can engage with Members, and the democratic processes of the Council.

Issues raised by Members in the discussion included:

- It was suggested that it would be useful to list all those who were strategic partners to be the subject of consultation with. In reply it was explained that detail on this was provided in Appendix 1 with the point made that anyone interested in the planning process could get involved.
- As a supplementary, the same Member queried how the Committee members were meant to know if any strategic partners had been missed from the list. The Chairman suggested that it was all councillors responsibility as local representatives to help publicise the consultation with their parish councils and other potentially interested local organisations.

It was resolved unanimously to:

- a) Approve the draft Cambridgeshire Statement of Community Involvement (Appendix 1 of this report) for the purpose of public consultation commencing in autumn 2018.
- b) Delegate to the Executive Director, Place and Economy in consultation with the Chairman and Vice Chairman of the Committee, the authority to make any minor non-consequential amendments to the consultation document attached to the officer's report, prior to consultation.

**148. KENNET GARDEN VILLAGE EXTENSION – OUTLINE PLANNING APPLICATION  
COSULTATION REPORT**

This report had been withdrawn to allow further discussions on the planning application.

**149. ANNUAL UPDATE FROM CAMBRIDGESHIRE AND PETERBOROUGH TRADING  
STANDARDS SHARED SERVICE REPORT**

On 1<sup>st</sup> April 2017 Cambridgeshire County Council's Trading Standards Service merged with Peterborough City Council's Trading Standards Service to become 'Cambridgeshire and Peterborough Trading Standards', overseen by Peterborough City Council's Head of Regulatory Services. It was agreed that combined service should bring an annual update report to this Committee to keep Members informed of its activities, and to provide the opportunity for Members to steer priorities and direction of the service within Cambridgeshire. Appendix 1 of the report contained the annual report.

Areas highlighted in respect of the Service included that:

- the merger of the two services had proved highly successful, with all but one of the merger objectives achieved within 2017-18 and projected financial savings realised and performance objectives met. The Service was also on target to meet its 2018-19 savings target. The final objective outstanding was to implement a shared database with a target date in anticipation of the systems merger in the autumn and also moving it to a web based platform.
- Intelligence-led tasking was operating well across Cambridgeshire and Peterborough, giving a greater picture of trends and issues across both authorities, and with a greater 'pool' of officers to whom intervention work would be allocated, making the best use of limited resources. Cross-border projects were being undertaken to tackle issues affecting both local authority areas.
- Skills had been mapped across the service and training needs identified and fulfilled. Recruitment continued to be a challenge, with universities offering fewer regulatory courses since the economic downturn with market supplements having had to be offered for some posts to attract the right calibre of staff.
- Policies had been merged and refreshed, as had Business Continuity Plans and an Animal Disease Contingency Plan in order to underpin a streamlined, consistent approach to service delivery and any emergency response.
- Opportunities for revenue generation and partnership working with other Authorities had been identified explored and pursued, with the Service now providing financial investigation services as well as vapour recovery services to many of the District Councils in Cambridgeshire. The Service also provided regulatory services to Rutland Council.
- The Service was successful in attracting grant funding to support service delivery costs as well as funding from National Trading Standards to offset

advocacy costs. Utilising in house legal resources also delivered savings, helping to mitigate against the risk of high legal costs.

- Paid for business advice, the majority of which was delivered through Primary Authority Partnerships, remained an important revenue stream being provided to over a 100 national companies, with a number of new businesses forming partnerships during the year.
- The Service continued to be recognised nationally for Excellence, as demonstrated in its awards for “Best service team of the year” at the prestigious Association for Public Service Excellence (APSE) Awards on 7<sup>th</sup> September in the category for Trading Standards, Environmental Health and Regulatory Services.

The report attached as an appendix itself was sub divided into the following headings with examples of Service activity provided:

- Supporting and maintaining confidence in the economy
- Protecting the health and wellbeing of people
- Supporting and protecting vulnerable people
- New for this year
- Challenges for the forthcoming year.
- Performance.

The officer was congratulated on a very thorough, informative report.

issues / questions raised included:

- Seeking clarification of what vapour recovery entailed. This was in respect of permits issued to petrol sellers to restrict petrol fume emissions.
- Whether as the report highlighted that 7 out of 25 weighbridges were not accurate there was come back from businesses demanding compensation if it was later shown that they had been overcharged. To date the Service was not aware of any claims. With regards to police overweight checks the tolerance levels were quite wide, to ensure they were certain that a vehicle was overweight before any action was taken.
- A supplementary question involved asking who operated private weighbridges and who policed them e.g. Fulbourn Mill. In reply they were often business owned, needed to weigh their own vehicles but then also opening the facility to the public to obtain additional income. They were required to be certified by the local authority.
- How many staff were undertaking inspections compared to management? There were 22 officers and support staff, with the majority of posts involved in front line delivery.
- In answer to who benefitted from proceeds of crime confiscation judgements the Government received the largest share of any money / recovered / goods liquidated with the Service receiving approximately a third, and if a victim could be identified, the Service would seek a victim compensation order to try to put the victim back into the position they were before the loss occurred.
- Concern that rogue traders appeared to be targeted during bank holiday markets etc. with the Members asking that if it was known, what would stop them deliberately avoiding trading at such times. It was explained that as large profits were involved

they often considered it worth taking the risk getting court, especially where organised crime was involved. Most enforcement activity was now intelligence led, with information often provided by other market stall holders. This included spot checks at car boot sales

- Highlighting Rogue Trader prosecutions as detailed in paragraphs 3.2 to 3.4 some of these appeared to have received low penalty fines compared to the scale of the crime committed. It was explained that fines were often no deterrent to such traders, however financial investigations run in tandem with the threat of a seizure of assets which were seen as a concern by illegal traders.
- With reference to paragraph 5.5 'securing the future of primary authority within the authority' reading that it was "critical that the Service was appointed as one of the Department for Business, Energy and Industrial Strategy's 'strategic partners' in their selection process later in the year" one Member asked what was preventing this? It was explained that the Service operated in a competitive environment and actively encouraged businesses to seek its advice. Resourcing had been an issue with a key officer having left during the report timeframe but that new staff had been recruited and was therefore no longer an issue.

Having commented on the service being delivered by Cambridgeshire and Peterborough Trading Standards on behalf of Cambridgeshire County Council,

It was resolved unanimously:

To endorse the report.

#### **150. COUNCILLOR APPOINTMENTS TO THE A141 HUNTINGDON AND ST IVES AREA TRANSPORT STUDY STEERING GROUP**

Both the A141 Huntingdon Study and St Ives Area Transport study are in the early stages of development. However, the project team wish to set up the A141 Huntingdon and St Ives Area Transport Study Steering Group in preparation for Councillor involvement being required. The proposal as set out in the report was for the establishment of single advisory group to be titled the A141 Huntingdon and St Ives Area Transport Study Steering Group to comprise of two Cambridgeshire County Councillors for each study, four in total and to appoint two substitutes with the same number being appointed from Huntingdonshire District Council.

The details and terms of reference for the Steering Group were to be agreed at the first meeting with it envisaged that the Steering Group would make recommendations to this Committee and to Huntingdonshire District Council's Cabinet. Ultimate responsibility for the St Ives Area Transport Study, as well as the A141 Huntingdon Study through delegated powers from the Combined Authority, resides with this Council's Economy and Environment Committee.

Having received expressions of interest from relevant local Members to serve on the group in advance of the meeting the Chairman proposed names and an additional recommendation to make any changes required in light of any clashes of appointments that might occur as at the current time it was not known who the district council appointees would be. These were fully supported by the Committee.

One Member asked whether the Member Steering Group was to be held in public or private. In reply the presenting officer stated that the intention was that they would be held in public.

It was resolved unanimously to:

- a) approve the establishment of the A141 Huntingdon and St Ives Area Transport Study Steering Group,
- b) appoint the following four County Councillors to the Steering Group –  
  
Councillors Criswell and Fuller representing the St Ives Area with Councillor Reynolds as the substitute  
Councillors Sanderson and Wilson with Councillor Shellens as the substitute member.
- c) To delegate authority to the Executive Director in consultation with the Chairman of the Economy and Environment Committee to make any changes to Cambridgeshire County Council membership of the Member Steering Group if necessary, in order to co-ordinate membership with Huntingdonshire District Council.

## 151. FINANCE AND PERFORMANCE REPORT – JULY 2018

The Committee received the Finance and Performance report for Place and Economy Services (P&E) in order to comment on the projected financial and performance outturn position, as at the end of July 2018. It was again explained that there had been little change since the previous month's report.

The main issues highlighted were:

**Revenue:** The Service has started the financial year with two significant pressures for Coroners Services and Waste (both which came under Highways & Community Infrastructure Committee). The P&E service was showing that it was now requiring to make £939K savings by year-end to bring the budget back into balance, and this would be either be through new underspends and additional income, or planned reductions in service if required at the later stages of the year.

**Capital:** King's Dyke the estimated project costs were being discussed with Kier and options for value engineering were being explored. Work was underway with partners identifying how the funding pressure was to be addressed. A detailed report originally scheduled for the current meeting was now included on the forward plan for the October meeting.

**Performance:** Of the twelve performance indicators, one was currently red, four were amber, and seven were green. The indicator currently showing as red was 'The average journey time per mile during the morning peak on the most congested routes' At year-end, the current forecast was that the above performance indicator would remain as red, five would be amber and six green.

In discussion, the County Council Cycling Champion commenting on the General

Cycling section, asked whether it was possible to have data from existing traffic counters to monitor the take up on new cycleways as a way of showing their value and as a criteria to measure their success. **Action Andy Preston agreed to look into this**

Having reviewed and commented on the report, it was unanimously resolved to:

note the report.

#### **152. ECONOMY AND ENVIRONMENT COMMITTEE TRAINING PLAN,**

This report invited the Committee to review its training plan. There had been no updates since the last meeting. The Chairman suggested if there were any additions required, Members should contact Democratic Services directly.

The Committee was informed that all future Friday member seminars would as a matter of course include invitations to District councillors to attend.

It was resolved:

To note the Training Plan.

#### **153. ECONOMY AND ENVIRONMENT COMMITTEE AGENDA PLAN**

This report invited the Committee to review its agenda plan and training plan, The following updates were orally provided to the agenda plan at the meeting:

Non key decision report addition to the October Committee meeting:

‘Response to the Government Ministry of Housing, Communities and Local Government for Business Energy and Industrial Strategy Consultation on

- a) Permitted development for shale gas exploration
- b) Inclusion of shale gas production project in the nationally significant Infrastructure Project Regime’.

The report ‘Integrated Transport Block (ITB) Funding’ move from October to December.

Key decision additional report to December Committee: ‘Highways Response to West Cambridge Master Planning Report’.

It was resolved:

To note the agenda Plan as updated.

#### **154. DATE AND TIME OF NEXT MEETING 10 A.M. THURSDAY 11<sup>TH</sup> OCTOBER 2018**

**Chairman:  
11<sup>th</sup> October 2018**





**ECONOMY AND  
ENVIRONMENT COMMITTEE****Minutes - Action Log**Cambridgeshire  
County Council

This is the updated minutes action log as at 3rd October 2018 and captures the actions arising from the most recent Economy and Environment Committee meetings and updates Members on the progress on compliance in delivering the necessary actions.

**ACTIONS FROM THE 8<sup>th</sup> FEBRUARY 2018 COMMITTEE**

MINUTE NO.	REPORT TITLE	ACTION TO BE TAKEN BY	ACTION	COMMENTS	STATUS
88.	TRANSPORT SCHEME DEVELOPMENT - REVIEW OF SIFT PROCESS	Action: Karen Kitchener Principal Transport & Infrastructure Officer / Chris Poultney	a) That the process proposed would be further reviewed after a period of operation to see whether any changes were required.	An update will be coming forward to the December Committee meeting.	<b>ACTION ONGOING</b>

**ACTIONS FROM THE 12<sup>TH</sup> APRIL 2018 COMMITTEE**

MINUTE NO.	REPORT TITLE	ACTION TO BE TAKEN BY	ACTION	COMMENTS	STATUS
105.	ELY SOUTHERN BYPASS – COST AND ADDITIONAL FUNDING REQUIREMENT	Rob Sanderson Democratic Services / Mairead Kelly Internal Audit	a) To inform Internal Audit of the Committee's requirement that it should review the costs of the project and what	Internal Audit were contacted on 19 <sup>th</sup> April and confirmed on 20 <sup>th</sup> April that they had already agreed (at the March Audit and Accounts Committee) to look at the Ely Bypass project as part of a review of capital budgets overspends and variations. As the intention had	

			<b>lessons could be learnt and that their conclusions should be shared with this Committee.</b>	<p>been to look at a number of different projects, this would be a high-level review rather than an in-depth review solely looking at the Ely Bypass project.</p> <p>The report from Internal Audit to the Audit and Accounts Committee had now been rescheduled to their November Committee meeting.</p>	<b>ACTION ONGOING</b>
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#### ACTIONS FROM THE 12<sup>TH</sup> JULY 2018 COMMITTEE

MINUTE NO.	REPORT TITLE	ACTION TO BE TAKEN BY	ACTION	COMMENTS	STATUS
130.	<b>FINANCE AND PERFORMANCE REPORT</b> - Performance indicator titled 'Guided Busway passengers for the month'	Andy Preston	On the downward direction of travel arrow, as there was no comparator figure for the previous month and no explanation provided, Members had no way of knowing the reasons for the fall. <b>The Officers agreed to look to redraw the chart in future to provide better explanation of fluctuations.</b>	A detailed commentary and graphical representation to explain the previous longer term trend is now incorporated into the report.	<b>ACTION COMPLETED</b>

#### ACTIONS FROM THE 16<sup>TH</sup> AUGUST 2018 COMMITTEE

140.	<b>FINANCE AND PERFORMANCE REPORT – JUNE 2018</b>	Andy Preston	Following the recent adverse local press coverage. Officers to investigate and provide a comprehensive answer	A briefing note that outlines the development build out assumptions made in the transport assessment for the Busway was circulated to the Committee by Democratic Services on 2 <sup>nd</sup> October and is included as an	
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	<b>a) Guided Busway passenger Numbers projections clarification</b>		on all the development projected data for the guided busway that would have been used in the original consultant passenger number projections.	appendix to this Action Log.	<b>ACTION COMPLETED</b>
	<b>b) Review of key performance Indicator (PI) for continued relevance</b>	Jeremy Smith / Andy Preston	For officers to review the rating and explanation for the PI 'the average journey time per mile during the morning peak on the most congested routes'.	The PI has been reviewed and the rating amended to more accurately reflect the realistic position. Multiple partner organisations now also have a key influence over this performance indicator, including the Greater Cambridge Partnership and Cambridgeshire and Peterborough Combined Authority as the Transport Authority. The future approach to this PI is therefore under consideration.	<b>ACTION COMPLETED</b>
<b>ACTIONS FROM THE 13<sup>TH</sup> SEPTEMBER COMMITTEE MEETING 2018</b>					
<b>151.</b>	<b>FINANCE AND PERFORMANCE REPORT – JULY 2018</b> <b>Cycling way uptake</b>	Andy Preston	Whether data from existing traffic counters could monitor the take up on new cycleways as a way of showing their value and as a criteria to measure their success.	This data would be challenging to make available on a monthly basis in the F&P Report, but publishing it as an open data set on a 6 monthly basis would be more achievable.	<b>ACTION COMPLETED.</b>



**GUIDED BUSWAY DEVELOPMENT BUILD OUT ASSUMPTIONS**

To: Members of Economy & Environment Committee

Date: 2<sup>nd</sup> October 2018

From: Andy Preston, Assistant Director, Infrastructure & Growth

**1.0 PURPOSE**

- 1.1 To outline the development assumptions that were made to inform the passenger number projections for the guided busway.

**2.0 BACKGROUND**

- 2.1 The original Transport Assessment for the busway, which was prepared for, and considered as part of the Public Inquiry for the Busway contained forecasts of scenarios after opening and the start of services. These forecasts were based on a number of assumptions covering service patterns, passenger journeys, the build out of development sites in Local Plan allocations, and future conditions. These were set out for future year assessment using standard practice transport modelling and techniques.
- 2.2 Two forecast years were prepared as part of developing, and obtaining the consent for the scheme, covering the predicted opening year of 2006 and a future year of 2016. Passenger numbers derived from the transport modelling were expected to be 11,000 per day in the opening year, rising to 20,000 per day over a ten year period.
- 2.3 Due to delays in the consents process, securing funding, and the construction of the project, buses did not in fact start running until 2011, five years after the predicted opening year. The comparable ten year milestone won't be reached until 2021. Based on rolling annual patronage data, actual numbers of busway passengers started at 6,900 and have increased year on year to a current level of 11,457. Based on current growth rates, the comparable figure in 2021 could be assumed to be nearer 13,000 passengers.
- 2.4 This growth in passenger numbers is still thought to be strong, given a number of the other assumptions in the forecasts. An expectation at the time of the modelling was that there would be significant build out and development of strategic housing and development sites, which would be facilitated by the sustainable transport connection provided by the Busway and then contribute patronage from future residents and workers. Some of these sites, such as Orchard Park and the Southern Fringe sites have seen the construction and occupation of new houses. However, two major sites, located at Northstowe and at the Cambridge Northern Fringe, were identified for major housing, employment and retail allocations. Due to a number of factors

including the recession, securing consents, and other reasons these have been significantly delayed.

- 2.5 The build out of Northstowe has now started and has new residents moved in. The Cambridge Northern Fringe site has seen some growth at existing employment sites such as the Cambridge Science Park and the delivery of the Cambridge North station, but the significant redevelopment of the Chesterton Sidings, and waterworks site has not happened. Between them these two sites were predicted to contribute almost half of future demand.
- 2.6 As an example, the assumed build out rate at Northstowe has changed as time has gone by and the start of development has been delayed, with predictions in 2007 assuming that the site would be significantly built out with around 6000 houses complete by 2016, and a further forecast in 2012 estimating 2000 houses complete.
- 2.7 Construction of Phase 1 is now well underway and there are currently just under 200 residents. As the extract of table 6.2 from the transport assessment below shows, the increased patronage from Longstanton(Northstowe) and the Northern Fringe accounted for **80% of the total** increase over the 10 year period.

**Table 6.2 – Origins of CGB Service Users at 2006 & 2016 (Daily Totals)**

Key Stop	2006 Daily Totals		2016 Daily Totals	
	Forecast Patronage	% of Total CGB Service Patronage	Forecast Patronage	% of Total CGB Service Patronage
Huntingdon	918	8%	1044	5%
St. Ives	2514	22%	2262	11%
Longstanton (Northstowe)	1368	12%	4440	22%
Northern Fringe	2334	20%	5760	28%
Southern Fringe	1428	13%	2034	10%
Railway	912	8%	1524	8%
City	768	7%	1224	6%
(All Key Stops)	10242	(90%)	18288	(90%)
Other Origins	1182	10%	2016	10%

- 2.8 Applying this increased patronage from these two developments to the 10 year 2021 figure of 13,000 in 2.3 above, would generate a daily estimated patronage figure of just under 20,000, in line with the original transport assessment figure 10 years after opening.

**TRANSPORT INVESTMENT PLAN (TIP) SCHEME LIST**

*To:* **Economy and Environment Committee**

*Meeting Date:* **11<sup>th</sup> October 2018**

*From:* **Graham Hughes - Executive Director, Place and Economy**

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

*Forward Plan ref:* **2018/066** *Key decision:* **Yes**

*Purpose:* **To consider and approve the Cambridgeshire Transport Investment Plan (TIP) scheme list 2018**

*Recommendation:* **It is recommended that the Committee approve the Transport Investment Plan 2018**

<b><i>Officer contact:</i></b>		<b><i>Member contacts:</i></b>	
Name:	Elsa Evans	Names:	Councillor Ian Bates / Councillor Tim Wotherspoon
Post:	Funding and Innovation Programme Manager	Post:	Chair/Vice-Chair
Email:	<a href="mailto:Elsa.Evans@cambridgeshire.gov.uk">Elsa.Evans@cambridgeshire.gov.uk</a>	Email:	<a href="mailto:Ian.bates@cambridgeshire.gov.uk">Ian.bates@cambridgeshire.gov.uk</a> <a href="mailto:Tim.wotherspoon@cambridgeshire.gov.uk">Tim.wotherspoon@cambridgeshire.gov.uk</a>
Tel:	01223 715943	Tel:	01223 706398

## **1. BACKGROUND**

- 1.1 The Transport Investment Plan (TIP) for Cambridgeshire sets out the transport infrastructure, services and initiatives that are required to support the growth of Cambridgeshire. This new approach to managing information relating to transport infrastructure investment and the pooling of Section 106 developer contribution has been in place since July 2016.
- 1.2 The TIP Scheme List is updated throughout the year and considered for sign-off annually in the autumn of each year. Members last approved the TIP Scheme List in October 2017, which is published on the County Council's corporate website [Transport Investment Plan](#) along with the TIP Policy.
- 1.3 It should be noted that the listed schemes are infrastructure investment required but are not prioritised. Furthermore, not all schemes have funding committed. As such, the TIP is not a delivery plan.
- 1.4 The TIP Scheme List is presented by city/district. The schemes as at 31<sup>st</sup> August 2018 are attached in Appendix 1.
  - 1a Cambridge and South Cambridgeshire
  - 1b East Cambridgeshire
  - 1c Fenland
  - 1d Huntingdonshire
  - 1e Cross-district
- 1.5 Each Scheme List contains the following information:
  - Theme – Cycling, Walking, Public transport, Traffic & highway, and Safety
  - Scheme location
  - Scheme description
  - Strategy basis
  - The scheme's associated Programme

## **KEY TO SOME OF THE ACRONYMS IN THE APPENDICES**

LTTS - Long Term Transport Strategy  
MTTS - Market Town Transport Strategy  
LTP - Local Transport Plan  
TSCSC - Transport Strategy for Cambridge and South Cambridgeshire

## **2. UPDATING THE TIP SCHEME LIST**

- 2.1 The TIP Scheme List is reviewed and updated to take account of any changes in policy, legislation, funding, development proposals and scheme delivery. The TIP is managed by the TIP Officers Group, currently led by the Transport Strategy and Funding Team.
- 2.2 A comprehensive review of the TIP schemes takes place annually in the spring, involving a series of area-based workshops with internal project managers and city/district council officers. The workshops provide general updates to existing schemes in the TIP.
- 2.3 Throughout the year, projects are identified and added to the TIP through development Transport Assessment processes and adoption of new transport



strategies. New schemes can also be proposed through dialogue with local Members and put to the TIP Officers Group quarterly for policy compliance review. In addition to approving new schemes for the TIP, the Group also reviews any schemes proposed for removal from the TIP, for example where there is a duplication of schemes or if a scheme is determined to be not feasible to deliver. In the latter case this is done in liaison with local members where required.

- 2.4 The TIP Policy document is updated and republished annually to reflect changes in strategies, policies and legislation. Proposed TIP Policy Document 2018 is attached in Appendix 2.

### 3. USES OF THE TIP SCHEME LIST

- 3.1 **Funding allocation:** The TIP is used to help with funding allocation, for example:

- To allocate the indicative £1.35 million per annum Integrated Transport Block budget for delivering transport strategy aims. Schemes in the TIP are screened for eligibility and then prioritised using a scoring methodology in compliance with the Department for Transport's criteria. The prioritised schemes for 2018/19 funding were approved by Members of this Committee in December 2017.
- To screen and prioritise schemes for competitive funding bids such as the National Productivity Investment Fund for Local Road Network proposed to and submitted by the Cambridgeshire and Peterborough Combined Authority in June 2017.
- To assist with the sifting and prioritisation process used by internal officers to allocate schemes for the £1 million Capital Budget fund. This fund was set aside for scheme development purposes, to develop a pipeline of transport schemes ready for implementation either by the Combined Authority or to submit as part of funding bids when opportunities arise. A list of schemes for this £1 million fund was first approved by Members of this Committee in February 2018.
- With the Combined Authority now in place, the TIP is a readily available list of county-wide transport schemes, which can be, and has been, used to prioritise transport schemes to inform the Combined Authority's funding allocation.

- 3.2 **Section 106 planning obligation monitoring:** The TIP is used by transport officers to monitor how many Section 106 agreements have been secured towards the delivery of each specific project, to ensure the maximum permitted five agreements is not breached.

### 4. MAPPING THE TIP SCHEME LIST

- 4.1 To provide an illustrative overview of the schemes planned for Cambridgeshire, a mapped representation of the TIP Scheme List has been in development. In early 2018, work began on mapping all the TIP schemes onto the MapInfo software. The initial mapping is complete and is being reviewed by project managers for quality assurance.
- 4.2 It is expected that the mapped TIP will be available to view by internal officers on the intranet ([iCamMap](#)) by the end of 2018, and the public version

available in early 2019 on the County Council's website ([My Cambridgeshire](#)).

- 4.3 A snapshot of some mapped TIP schemes is shown in Appendix 3.

## **5. ALIGNMENT WITH CORPORATE PRIORITIES**

### **5.1 Developing the local economy for the benefit of all**

Schemes in the Transport Investment Plan aim to either provide direct improvements to the road network or in many cases look to encourage a shift to sustainable transport modes. Managing congestion in these ways will enable growth and support the local economy.

### **5.2 Helping people live healthy and independent lives**

Proposed schemes in the Transport Investment Plan should help to improve accessibility and as such help people live healthy and independent lives by improving cycling and walking facilities, sustainable transport information and public transport.

### **5.3 Supporting and protecting vulnerable people**

Junction improvements, improved cycling and walking infrastructure and safety schemes will support and protect vulnerable people, in particular children, and at locations of high risk of injury crashes.

## **6. SIGNIFICANT IMPLICATIONS**

### **6.1 Resource Implications**

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

- The intention is to streamline processes around the management of transport infrastructure planning and the management of Section 106 money.
- A comprehensive TIP will enable potential schemes to be identified for seeking and securing funding.

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

There are no significant implications within this category. The mapping element of the TIP will make use of tools already available to County Council officers, namely MapInfo and iCamMap.

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

There are no significant implications within this category.

### **6.4 Equality and Diversity Implications**

There are no significant implications within this category. Equality Impact Assessment for individual schemes will be undertaken as appropriate.

## 6.5 Engagement and Communications Implications

There are no significant implications within this category. Consultation for individual schemes will be undertaken as appropriate.

## 6.6 Localism and Local Member Involvement

There are no significant implications within this category. Local Members are involved at individual scheme level as appropriate.

## 6.7 Public Health Implications

There are no significant implications within this category. It is anticipated that the Public Health service would be consulted further when individual schemes are developed further for delivery.

Implications	Officer Clearance
<b>Have the resource implications been cleared by Finance?</b>	Yes Name of Financial Officer: Sarah Heywood
<b>Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement?</b>	Yes Name of Officer: Paul White
<b>Has the impact on statutory, legal and risk implications been cleared by LGSS Law?</b>	Yes Name of Legal Officer: Debbie Carter-Hughes
<b>Have the equality and diversity implications been cleared by your Service Contact?</b>	Yes Name of Officer: Tamar Oviatt-Ham
<b>Have any engagement and communication implications been cleared by Communications?</b>	Yes Name of Officer: Sarah Silk
<b>Have any localism and Local Member involvement issues been cleared by your Service Contact?</b>	Yes Name of Officer: Tamar Oviatt-Ham
<b>Have any Public Health implications been cleared by Public Health</b>	Yes Name of Officer: Tess Campbell

Source Documents	Location
Transport Investment Plan: Policy document and List of schemes by District 2017	<a href="https://www.cambridgeshire.gov.uk/residents/travel-roads-and-parking/transport-plans-and-policies/transport-investment-plan/">https://www.cambridgeshire.gov.uk/residents/travel-roads-and-parking/transport-plans-and-policies/transport-investment-plan/</a>



## TIP Scheme List 2018 - Cambridge and South Cambridgeshire

C = cycling, W = walking, P = public transport, T = traffic and highway, S = safety

TIP ID	C	W	P	T	S	Location	Description	Strategy Basis	Programme
2	C	W			S	Milton Road, between Science Park access and Cambridge Guided Busway intersect	Cycleway Improvement northbound	LTTS + TSCSC	Cycle Team
3	C	W	P		S	Milton Road, between junctions with Cambridge Guided Busway and King's Hedges Road	Corridor Improvement	LTTS + TSCSC	GCP Phase 1 Milton Road Corridor
4	C	W	P	T	S	Milton Road crossroad junction with King's Hedges Road and Green End Road	Junction Improvement	LTTS + TSCSC	GCP Phase 1 Milton Road Corridor
5	C	W	P		S	Milton Road, between junctions with King's Hedges Road and Arbury Road	Corridor Improvement	LTTS + TSCSC	GCP Phase 1 Milton Road Corridor
6	C	W	P	T	S	Milton Road crossroad junction with Arbury Road and Union Lane	Junction Improvement	LTTS + TSCSC	GCP Phase 1 Milton Road Corridor
7	C	W	P		S	Milton Road, between junctions with Arbury Road and Elizabeth Way	Corridor Improvement	LTTS + TSCSC	GCP Phase 1 Milton Road Corridor
8	C	W	P	T	S	Milton Road roundabout junction with Elizabeth Way	Junction Improvement	LTTS + TSCSC	GCP Phase 1 Milton Road Corridor
9	C	W	P		S	Milton Road, between junctions with Elizabeth Way and A1134 Victoria Road	Corridor Improvement	LTTS + TSCSC	GCP Phase 1 Milton Road Corridor
10	C				S	Cycle Link on Milton Road, between Guided Busway junction and Cowley Road junction, southbound	Cycleway Improvement	TSCSC + TIP	TBD
12	C				S	Cambridge Science Park Road-Ring road around Science Park	Upgrade existing paths to cycleways & new cycleways	TSCSC + TIP	TBD
15	C	W	P	T	S	Cambridge Regional College - Cambridge Science Park - Cambridge Business Park	Employment Based Area Wide Travel Planning	TSCSC + TIP	Travel Plan Plus
17	C	W			S	Arbury Road, between Mere Way and Campkin Road	Cycleway Improvement	TSCSC	GCP Phase 1 Cross City Cycle Improvements: Arbury Road corridor
18	C	W			S	Arbury Road, between Campkin Road and North Cambridge Academy	Cycleway Improvement	TSCSC	GCP Phase 1 Cross City Cycle Improvements: Arbury Road corridor
19	C	W			S	Arbury Road, between North Cambridge Academy and Milton Road	Cycleway Improvement	TSCSC + TIP	TBD
20	C	W			S	Arbury and King's Hedges Cycling and Pedestrian Improvements: Cycle crossing improvement between Arbury Road junctions with King's Hedges Road and St Catherine's Road; and upgraded cycle paths around and linking to King's Hedges Recreation Ground	Cycle improvements and Cycle Crossing improvements	TSCSC	Arbury and King's Hedges Cycling & Pedestrian Improvements
22	C	W			S	Green End Road, between Nuffield Road roundabout junction and Milton Road / King's Hedges Road junction	Cycleway Improvement	TSCSC	GCP Phase 1 Cross City Cycle Improvements: Links to North Cambridge Station and the Science Park
23	C	W			S	Nuffield Road, between Green End Road and Cambridge North railway station	Cycleway Improvement	TSCSC	GCP Phase 1 Cross City Cycle Improvements: Links to North Cambridge Station and the Science Park

## TIP Scheme List 2018 - Cambridge and South Cambridgeshire

24	C	W			S	Ring Fort Path link, between Orchard Park and A14 Histon Interchange	Footway / Cycleway improvement	TSCSC	Delivery in progress
25	C	W	P	T	S	Histon Road, junction with Darwin Green (NIAB) access junction incorporating changes to the Histon Road junction with King's Hedges Road; the approach on the B1049 to the A14 Histon Interchange northbound and the A14 eastbound off-slip	New Junction and junction alterations	TSCSC	TBD
26	C	W	P		S	Histon Road, between King's Hedges Road and Blackhall Road	Corridor Improvement	LTTS + TSCSC	GCP Phase 1 Histon Road Corridor Improvement Scheme
27	C	W	P		S	Histon Road, between junctions with Blackhall Road and Roseford Road	Corridor Improvement	LTTS + TSCSC	GCP Phase 1 Histon Road Corridor Improvement Scheme
28	C	W	P		S	Histon Road, between junctions with Roseford Road and Gilbert Road	Corridor Improvement	LTTS + TSCSC	GCP Phase 1 Histon Road Corridor Improvement Scheme
29	C	W			S	Link, between Darwin Green and Histon Road via Cambridge Squash Club access	Footway / Cycleway improvement & new crossing	TSCSC + TIP	TBD
30	C	W	P		S	Histon Road, between junctions with Gilbert Road and Victoria Road	Corridor Improvement	LTTS + TSCSC	GCP Phase 1 Histon Road Corridor Improvement Scheme
31	C	W	P	T	S	Histon Road, junction with Victoria Road and Huntingdon Road	Junction Improvement	LTTS + TSCSC	GCP Phase 1 Histon Road Corridor Improvement Scheme
35	C	W			S	Link, between Wellbrooke Way and Darwin Green 1 development	New Cycleway	TSCSC	TBD
36	C	W			S	Path, between Darwin Green 2 development and Villa Road, Histon, and Girton Parish Centre, Girton via NIAB bridge over the A14	Footway / Cycleway improvement	TSCSC	TBD
37	C	W	P	T	S	Focussed on the Darwin Green site including the wider area surrounding Darwin Green	Area Wide Travel Planning Measures	TSCSC	TBD
38			P		S	Darwin Green development to key locations within Cambridge	Bus Service Pump Prime Funding	TSCSC	TBD
39			P		S	West Cambridge - Northwest Cambridge - Darwin Green - Orchard Park - Cambridge Regional College - Cambridge Science Park - North Cambridge Railway Station	Bus Service Pump Prime Funding	TSCSC	TBD
40			P		S	Cambridge North West development to key locations within Cambridge City Centre	Bus Service Pump Prime Funding	TSCSC	TBD
41			P		S	Promotional campaign for the Guided Busway	Bus Promotional Campaign	TSCSC	TBD
43	C	W			S	Cycle crossing and off-road cycleway on western side of Girton Road, to enable cyclists to access the existing toucan crossing on Huntingdon Road to the west of the junction with Girton Road	Cycle improvement	TSCSC	TBD
44				T	S	Oxford Road and Windsor Road T junction, Cambridge	Traffic Calming	TSCSC	Delivery in progress
45	C	W			S	Cycle link, between Abbey-Chesterton bridge and Cambridge North Railway Station / Cambridgeshire Guided Busway / Cambridge Science Park via Moss Bank	Cycleway Improvement	LTTS + TSCSC	GCP Phase 1 Chisholm Trail Cycle Scheme

## TIP Scheme List 2018 - Cambridge and South Cambridgeshire

46	C	W		T	S	Abbey-Chesterton Cycle Bridge over River Cam, connecting Ditton Meadows with Fen Road, via the Cam Towpath (National Cycle Network Route 11)	Foot and Cycle Bridge	LTTS + TSCSC	GCP Phase 1 Chisholm Trail Cycle Bridge
47	C	W			S	Ditton Meadows, between Abbey-Chesterton bridge and the Leper Chapel	Cycleway Improvement	LTTS + TSCSC	GCP Phase 1 Chisholm Trail Cycle Scheme
48	C	W			S	Under Newmarket Road, between Leper Chapel area and Barnwell Lake	Foot and Cycle Underpass	LTTS + TSCSC	GCP Phase 1 Chisholm Trail Cycle Scheme
49	C	W			S	Coldham's Common, between Newmarket Road (by Barnwell Lake) and Coldham's Lane	Cycleway Improvement	LTTS + TSCSC	GCP Phase 1 Chisholm Trail Cycle Scheme
50	C	W			S	Cycle link, between Coldham's Common and Network Rail land adjacent to junction of Cavendish Road / Cavendish Place (route goes via Cromwell Road & Brampton Road & includes a link through the Ridgeons site to connect it to the Network Rail land)	Cycleway Improvement	LTTS + TSCSC	GCP Phase 2 Chisholm Trail Cycle Scheme
51	C	W			S	Cycle link, between western end of Coldham's Lane Cycle Bridge and Hooper Street (via Beehive Centre / York Street / Ainsworth Street)	Cycleway Improvement	LTTS + TSCSC	GCP Phase 2 Chisholm Trail Cycle Scheme
52	C	W			S	Cycle links either side of the railway, between Cavendish Road and Carter Cycle Bridge on the south-eastern side and Hooper Street and Carter Cycle Bridge on the north-western side, including new ramp to the Cycle Bridge and new route through Cambridge Railway Station car park	Cycleway Improvement and New Ramp to Cycle Bridge	LTTS + TSCSC	GCP Phase 2 Chisholm Trail Cycle Scheme
53			P	T	S	Bus link, from Cambridge North Railway station to Newmarket Road	New Busway	LTTS + TSCSC	Cambridge Orbital Bus Corridor: Cambridge North Station to Newmarket Road
54	C	W	P	T	S	Coldham's Lane, between Newmarket Road junction and Brook's Road junction	Corridor Improvement	LTTS + TSCSC	Cambridge Orbital Bus Corridor: Newmarket Road to Cambridge Biomedical Campus
55	C	W	P	T	S	Sainsbury's Roundabout, junction of Coldham's Lane with Barnwell Road and Brooks Road	Junction Improvement	LTTS + TSCSC	Cambridge Orbital Bus Corridor: Newmarket Road to Cambridge Biomedical Campus
56	C	W	P	T	S	Brooks Road, between Coldham's Lane and Brookfields junction	Corridor Improvement	LTTS + TSCSC	Cambridge Orbital Bus Corridor: Newmarket Road to Cambridge Biomedical Campus
57	C	W	P	T	S	Brookfields/Perne Road/Brooks Road crossroad junction	Junction Improvement	LTTS + TSCSC	Cambridge Orbital Bus Corridor: Newmarket Road to Cambridge Biomedical Campus
58	C	W	P	T	S	Perne Road, between Brookfields and Cherry Hinton Road	Corridor Improvement	LTTS + TSCSC	Cambridge Orbital Bus Corridor: Newmarket Road to Cambridge Biomedical Campus

## TIP Scheme List 2018 - Cambridge and South Cambridgeshire

59	C	W	P	T	S	Budgens Roundabout, junction of Perne Road with Cherry Hinton Road and Mowbray Road	Junction improvement	LTTS + TSCSC	Cambridge Orbital Bus Corridor: Newmarket Road to Cambridge Biomedical Campus
60	C	W	P	T	S	Mowbray Road, between Cherry Hinton Road and Queen Edith's Way	Corridor Improvement	LTTS + TSCSC	Cambridge Orbital Bus Corridor: Newmarket Road to Cambridge Biomedical Campus
61	C	W	P	T	S	Fendon Road, between Queen Edith's Way and Hills Road Addenbrooke's roundabout	Corridor Improvement	LTTS + TSCSC	Cambridge Orbital Bus Corridor: Newmarket Road to Cambridge Biomedical Campus
65	C	W			S	Cherry Hinton Road, between Hills Road and Coleridge Road / Hartington Grove crossroads	Cycleway Improvement	TSCSC	Cycle City Ambition Grant
66	C	W			S	Cherry Hinton Road, between Coleridge Road / Hartington Grove crossroad junction and Perne Road / Mowbray Road roundabout junction	Cycleway Improvement	TSCSC	Cycle City Ambition Grant
67	C	W			S	Radegund Road / Davy Road, between Perne Road and Rustat Road	Cycleway Improvement	LTTS + TIP	City Council Scheme
68	C	W			S	Mill Road, junction with Coleridge Road	Pedestrian crossing improvement	TSCSC + TIP	TBD
69			P		S	Hills Road inbound, between Addenbrooke's and Cherry Hinton Road	Bus Priority Measures	TSCSC	TBD
70	C	W			S	Cherry Hinton Road, between Perne Road / Mowbray Road and Walpole Road	Cycleway Improvement	TSCSC	TBD
71	C	W			S	Cherry Hinton Road, between Walpole Road and Queen Edith's Way	Cycleway Improvement	TSCSC	TBD
72	C	W	P	T	S	Cherry Hinton Road, crossroad junction with Queen Edith's Way / Fulbourn Road / High Street (Robin Hood junction)	Junction Improvement	TSCSC	Delivery in progress
73	C	W			S	Fulbourn Road, between Queen Edith's Way / High Street Cherry Hinton (Robin Hood junction) and Yarrow Road roundabout junction i.e. between Cherry Hinton and City boundary	Cycleway Improvement	TSCSC	GCP Phase 1 Cross City Cycle Improvements: Fulbourn / Cherry Hinton Eastern Access
74	C	W			S	Cambridge Road, between Yarrow Road and Shelford Road i.e. between City boundary and Fulbourn	Cycleway Improvement	TSCSC	TBD
75			P		S	Cherry Hinton and Fulbourn Station	Rail Improvement	LTTS	TBD
76	C	W			S	Queen Edith's Way, between Fendon Road / Mowbray Road roundabout junction and Hills Road / Long Road crossroad junction	Cycleway Improvement	TSCSC	Delivery in progress
77	C	W	P	T	S	Queen Edith's Way, roundabout junction with Fendon Road and Mowbray Road	Junction Improvement	TSCSC	TBD
80	C	W			S	Tins Cycle Path, Bridge over the railway line	New Cycle Bridge	TSCSC	GCP Greenways - Fulbourn Greenway
81	C	W			S	Path north of the railway line between High Street, Cherry Hinton and Yarrow Road	Footway / Cycleway improvement	TSCSC	GCP Greenways - Fulbourn Greenway
82	C	W			S	Cherry Hinton to Shelfords orbital cycle route	Cycleway Improvement	TSCSC	TBD
83	C				S	Third city centre cycle park, Cambridge	New High Capacity City Centre Cycle Park	LTTS	TBD



## TIP Scheme List 2018 - Cambridge and South Cambridgeshire

84	C	W	P	T	S	Mitcham's Corner / Staples Corner: one-way gyratory connecting Milton Road, Chesterton Road, Victoria Avenue and Victoria Road	Junction Improvement Streetscape improvement Pedestrian and cycle improvements	TSCSC	TBD
85	C	W			S	Four Lamps Roundabout, junction of Victoria Avenue with Maids Causeway	Pedestrian and cycle crossing improvement	TSCSC	TBD
86	C	W			S	Jesus Green Lock, in the vicinity existing pedestrian bridge	New Cycle Bridge	TSCSC	TBD
87	C	W	P	T	S	Magdalene Street - Bridge Street, between Northampton Street/Chesterton Lane/Castle Street crossroads and Round Church Street junction	Streetscape Improvement	TSCSC	TBD
88	C	W	P		S	Bridge Street, between Round Church Street and Jesus Lane	Corridor Improvement	TSCSC	TBD
89	C	W	P	T	S	Lensfield Road, between Trumpington Road and Gonville Place / Hills Road / Regent Street	Corridor Improvement	TSCSC	TBD
90	C	W	P	T	S	Gonville Place, between Hills Road / Regent Street and Mill Road / East Road	Corridor Improvement	TSCSC	TBD
91	C	W	P	T	S	Junction of Gonville Place with Mill Road, East Road and Parkside	Junction Improvement	TSCSC	TBD
92	C	W	P	T	S	Mill Road, between Gonville Place and Railway Line	Corridor Improvement	TSCSC	TBD
93	C	W			S	Mill Road Railway Bridge	Widen existing bridge or new cycle bridge to north of existing railway bridge	TSCSC	TBD
94	C	W	P	T	S	Mill Road - Brookfields, between Railway Line and Perne Road/Brooks Road crossroad junction	Corridor Improvement	TSCSC	TBD
95	C	W	P	T	S	Mini roundabout junctions of Trumpington Street with Fen Causeway and Lensfield Road	Junction Safety Improvement	TSCSC	Delivery in progress
96	C				S	Belgrave Road, Mercer's Row, Pantons Street, Ross Street, Springfield Road, Trafalgar Street	Two-way cycling in one-way streets	TSCSC	Cycle City Ambition Grant
97	C				S	Chesterton Road roundabout: junction of Chesterton Road with Elizabeth Way and High Street, Chesterton	Cycle Crossing Improvement	TSCSC	TBD
98	C				S	Chesterton Road - Chesterton Lane, between its junction with Magdalene Street and Elizabeth Way	Cycleway Improvement	TSCSC	GCP Cycle Workshop Future Funding
101	C	W	P	T	S	Brooklands Avenue, junction with Trumpington Road and Chaucer Road	Junction Improvement	TSCSC	TBD
102	C	W			S	Brooklands Avenue, between Trumpington Road and Aberdeen Avenue (southern side of road)	Cycleway Improvement	TSCSC	TBD
104	C	W			S	Castle Street, between junction with Mount Pleasant and Northampton Street / Chesterton Lane	Streetscape Improvement	TSCSC	TBD
105	C				S	Grand Arcade Cycle Parking	Cycle Parking Extension	TSCSC	City Council Scheme
106	C	W	P	T	S	St Andrew's Street, between junction with Sidney Street and Downing Street	Corridor Improvement	TSCSC	TBD
107	C	W			S	Silver Street, between Queens Road and Trumpington Street	Corridor Improvement	TSCSC	TBD
108	C	W	P	T	S	Silver Street, junction with Queen's Road and Sidgwick Avenue	Junction Improvement	TSCSC	TBD

## TIP Scheme List 2018 - Cambridge and South Cambridgeshire

109	C	W			S	Sidgwick Avenue, between Grange Road and Queen's Road (2018 Cavendish scheme linked to this and covers Grange Road and either West Road or Sidgwick Avenue)	Corridor Improvement	TSCSC	TBD
110	C	W	P	T	S	Station Road, between Cambridge Railway Station and Hills Road	Corridor Improvement	TSCSC	TBD
111	C	W	P	T	S	Hills Road, junction with Station Road	Junction Improvement	TSCSC	TBD
112	C	W	P	T	S	Hills Road, between Station Road and Lensfield Road / Gonville Place	Corridor Improvement	LTTS + TSCSC	Cambridge - Hills Road
113	C	W	P	T	S	Regent Street, between Lensfield Road / Gonville Place and Downing Street	Corridor Improvement	LTTS + TSCSC	Cambridge - Hills Road
114	C	W			S	Riverside Improvements Phase 2, between Priory Road and Stourbridge Common	Streetscape Improvement	TSCSC	TBD
115	C	W		T	S	Devonshire Road, between junction with Mill Road and Tenison Road	Traffic Calming	TSCSC	TBD
116	C	W			S	Mill Road, junction with Devonshire Road and Kingston Street	Cycle Crossing Improvement	TSCSC	TBD
117			P		S	Madingley Road corridor, between Queen's Road / Northampton Street and M11	Bus Route Improvement	LTTS + TSCSC	GCP Phase 1 Madingley Mulch roundabout to Cambridge
118			P		S	A1303 Madingley Road / St Neots Road corridor, between M11 and A428 Madingley Mulch roundabout	Bus Route Improvement	LTTS + TSCSC	GCP Phase 1 Madingley Mulch roundabout to Cambridge
119			P	T	S	A428 corridor, in the vicinity of the junction of the A428 with the A1303 (Madingley Mulch roundabout)	New Park & Ride Site	LTTS + TSCSC	GCP Phase 1 Madingley Mulch roundabout to Cambridge
120			P		S	A428 corridor, between A1303 Madingley Mulch roundabout and Cambourne	Bus Route Improvement	LTTS + TSCSC	GCP Cambourne to Madingley Mulch roundabout
121	C	W			S	Madingley Road, between Queen's Road and M11	Cycleway Improvement	TSCSC	TBD
122	C	W			S	A1303 Madingley Road / St Neots Road, between M11 and A428 Madingley Mulch roundabout	Cycleway Improvement	TSCSC	TBD
123	C	W			S	Along old A428 corridor, between A428 Madingley Mulch roundabout and Cambourne	Cycleway Improvement	TSCSC	TBD
124				T	S	M11 capacity in Cambridge area between junctions 11-14	Highway Improvements	LTTS	TBD
125				T	S	M11 capacity improvements south of Cambridgeshire between junctions 8-11	Highway Improvements	LTTS	TBD
126			P	T	S	Bus link, from junction 13 of M11 with A1303 Madingley Road to junction 11 of M11 with A10 / A1309 Hauxton Road	Bus Route Improvement	LTTS + TSCSC	GCP Western Orbital Bus Corridor
127	C			T	S	In the vicinity of Junction 12 of M11 with A603 Barton Road	New Park & Cycle Site	LTTS + TSCSC	GCP Western Orbital Bus Corridor
128	C	W			S	A603 Barton to Grantchester Street / Driftway junction	Cycle Route Improvement	LTTS + TSCSC	GCP Western Orbital Bus Corridor
129		W			S	Junction of Barton Road with Grantchester Street / Driftway	Pedestrian crossing improvement	TSCSC	TBD
130			P	T	S	In the vicinity of Junction 12 of M11 with A603 Barton Road	New Park & Ride Site	LTTS + TSCSC	GCP Western Orbital Bus Corridor
131			P	T	S	M11 Junction 11 southbound off-slip, connecting M11 to the Trumpington Road Park & Ride site	Bus Priority Slip Road	LTTS + TSCSC	GCP Western Orbital Bus Corridor
132			P	T	S	A10, in vicinity of Hauxton	New Park & Ride site	LTTS + TSCSC	GCP Western Orbital Bus Corridor

## TIP Scheme List 2018 - Cambridge and South Cambridgeshire

133	C		P	T	S	A10 corridor, between new Hauxton Park & Ride site and Trumpington Park & Ride site	New Bus Link including new bridge over M11	LTTS + TSCSC	GCP Western Orbital Bus Corridor
134	C	W			S	Direct cycle link between Cambourne and St Neots, alongside new dualled A428	Direct Cycle Route	TSCSC	TBD
135			P	T	S	A428 junction with A1198, Caxton Gibbet roundabout	Junction Improvement	LTTS + TSCSC	TBD
136	C	W			S	A1198, between A428 and Ermine Street South, Papworth Everard	New cycleway	TSCSC	TBD
137	C	W			S	Grade separated crossing of the A428, between A1198 and Cambourne Road, Cambourne	New Grade Separated Pedestrian and Cycle Crossing	TSCSC	TBD
138	C	W			S	Saint Neots Road, between junction with existing footpath that links to A1198 (Elsworth FP 17) and Cambourne Road, Cambourne	New shared use footway / cycleway	TSCSC	TBD
139	C	W		T	S	B1046 New Road, Barton: between Kings Grove and bus stop to the east of Hines Close (where existing cycle path ends)	New shared use footway / cycleway or traffic calming	TSCSC	GCP Greenways - Barton Greenway
140	C	W			S	B1046, between bus stop to the east of Hines Close, Barton and Long Road, Comberton	Cycleway improvement	TSCSC	GCP Greenways - Barton Greenway
141	C	W			S	Existing footpath link, between Whitwell Way, Coton and Long Road (between Hardwick and Comberton)	New Cycleway	TSCSC	GCP Greenways - Comberton Greenway
142	C	W			S	Long Road, between footpath that links to Whitwell Way and Branch Road, Comberton	New Cycleway	TSCSC	GCP Greenways - Comberton Greenway
143	C	W			S	Existing footpath link, between Long Road and Main Street, Hardwick	New Cycleway	TSCSC	TBD
144	C	W			S	B1046, between Long Road, Comberton and Comberton Village College	New shared use footway / cycleway or traffic calming	TSCSC	GCP Greenways - Comberton Greenway
145	C	W			S	B1046, between Comberton Village College and Hardwick Road, Toft	Cycleway improvement	TSCSC	TBD
146	C	W			S	B1046, between Hardwick Road, Toft and Gills Hill, Bourne	New footway / cycleway	TSCSC	TBD
147	C	W			S	A603 corridor, between High Street, Barton and crossroads with Harlton Road & Eversdon Road	New Cycleway	LTTS + TIP	TBD
148	C	W			S	A603 corridor, between crossroads with Harlton Road and Eversdon Road & junction with Fisher's Lane, Orwell	New Cycleway	LTTS + TIP	TBD
149	C	W			S	Coton Footpath, between West Cambridge University site and The Footpath, Coton	Footway / Cycleway improvement	GCP Cycle Workshop: Allocated for future funding	GCP Cycle Workshop Future Funding
150			P		S	Addenbrooke's / Cambridge Biomedical Campus	New Railway Station	LTTS	TBD
151			P	T	S	Babraham Road Park & Ride, or at an alternative location along the A1307 corridor between Cambridge and Linton	Expanded Park & Ride	LTTS + TSCSC	GCP A1307 Corridor
152			P	T	S	Babraham Road Park & Ride	Segregated car access to Park & Ride site	LTTS + TSCSC	GCP A1307 Corridor
153	C		P	T	S	A1307 corridor, between Babraham Road Park & Ride site and Addenbrooke's Hospital	Bus Priority Measures	LTTS + TSCSC	GCP A1307 Corridor
154			P	T	S	In the vicinity of Fourwentways, junction of A1307 with A11	New Park & Ride Site	LTTS + TSCSC	GCP A1307 Corridor
155	C		P	T	S	A1307 corridor, between Granta Park / new Park & Ride site and Addenbrooke's Hospital	Bus Priority Measures	LTTS + TSCSC	GCP A1307 Corridor

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157	C	W			S	Along A1307 corridor between Addenbrooke's / Cambridge Biomedical Campus (CBC), Babraham Research Campus and Granta Park including connection to National Cycle Network (NCN) 11	Cycle and Walking Route Improvements	TSCSC	GCP A1307 Corridor
158	C	W			S	Between Granta Park and Linton	Cycle and Walking Route Improvements	TSCSC	GCP A1307 Corridor
159			P		S	A1307 in and around Linton	Bus Priority Measures	TSCSC	GCP A1307 Corridor
160	C	W			S	Between Linton and Haverhill	Cycle and Walking Route Improvements	TSCSC	GCP A1307 Corridor
161	C	W			S	A1307 corridor between Addenbrooke's and Haverhill	Bus Stop Accessibility Improvements	TSCSC	GCP A1307 Corridor
162					S	A1307 corridor between Addenbrooke's and Haverhill	Road Safety Improvements	TSCSC	GCP A1307 Corridor
164	C	W			S	On/off slip to/from northeast-bound A505, under A505 carriageway: connecting existing A505 cycleway with existing cycleway leading to Granta Park	Cycleway Improvement	TSCSC	TBD
165	C	W			S	Cycleway, between High Street Babraham and Newmarket Road, Little Abington via bridge over the A11	Footway / Cycleway improvement	TSCSC	TBD
166	C	W			S	Newmarket Road, Little Abington: between Granta Park site access roundabout and path to bridge over A11	Introduction of on-road cycle lanes	TSCSC	TBD
167	C	W			S	Along A1307, between Linton Village College and Pampisford Road, Great Abington	Cycleway Improvement including new crossing of the A1307 to enable commuters to safely access Granta Park	TSCSC	GCP Greenways - Linton Greenway
168	C	W			S	Across the A1307, to improve access to Linton Village College	Pedestrian / Cycle crossing improvement	TSCSC	GCP Greenways - Linton Greenway
169	C	W			S	Stapleford to Babraham Institute via Rowley Lane	Footway / Cycleway improvement	TSCSC	TBD
170	C	W			S	A1301 Sawston Bypass western side, between Cambridge Road and Mill Lane	New Cycleway	TSCSC	GCP Greenways - Sawston Greenway
171	C	W			S	Whittlesford to Whittlesford Parkway Railway Station via Duxford Road / Station Road West	Footway / Cycleway improvement	TSCSC	TBD
172				T	S	A505 between Royston and A1307 near Babraham	Corridor Safety Improvement	LTTS + TIP	TBD
173	C	W			S	NCN Route 11 Addenbrooke's to Great Shelford Cycleway, between Dame Mary Archer Way and Chaston Road, Great Shelford	Cycleway Improvement	LTTS + TIP	TBD
174	C				S	A1301 Shelford Road - Cambridge Road, between Trumpington St and Great Shelford High St	Cycleway Improvement	LTTS + TIP	TBD
175			P	T	S	Milton Park & Ride	Park and Ride Expansion	TSCSC	TBD
176			P	T	S	A14 / A10 Milton Interchange	Interchange Improvement	LTTS + TSCSC + Final Draft TSEC - NOT ADOPTED + Ely to Cambridge Transport Study	Combined Authority

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177	C		P	T	S	A10, between Milton Interchange and Waterbeach	Highway Capacity Improvement	LTTS + TSCSC + Ely to Cambridge Transport Study	Combined Authority
178			P		S	New town north of Waterbeach	Relocation of existing Waterbeach Station to approximately 1km north	LTTS + TSCSC + Ely to Cambridge Transport Study	Combined Authority
179			P	T	S	A10, in vicinity of Waterbeach	New Park & Ride site	LTTS + TSCSC + Ely to Cambridge Transport Study	Combined Authority
180	C	W	P	T	S	A10 corridor, between Waterbeach Barracks and existing COB in North Cambridge	New high quality segregated public transport link	LTTS + TSCSC + Ely to Cambridge Transport Study	Combined Authority
181	C	W			S	Alongside A10, between Cambridge Research Park and where existing path ends just north of Denny End	New Cycleway	TSCSC	TBD
182	C	W			S	Alongside A10, between Cambridge Research Park and A1123, Stretham	New Cycleway	TSCSC	TBD
183		W			S	B1049 Twenty Pence Road, between Lockspit Hall Drove (Smithy Fen) and existing path opposite All Saints Church, Cottenham	New Footway	TSCSC	Delivery in progress
184		W			S	Footbridge alongside Rampton Road, between Rampton and Cottenham	New footbridge	TSCSC	TBD
186	C	W			S	Bannold Road, Waterbeach: northern side between Cody Road and Bannold Drove	New Footway	TSCSC + Ely to Cambridge Transport Study	TBD
187	C	W			S	Cottenham to Cambridge Research Park, Waterbeach via Long Drove	New Cycleway	TSCSC + Ely to Cambridge Transport Study	TBD
188	C	W			S	Link between Cottenham to Landbeach along Beach Road - Cottenham Road, between Long Drove and Green End	New Cycleway	TSCSC + Ely to Cambridge Transport Study	TBD
189	C	W			S	B1049 Histon Road, Cottenham: between High Street and Appletree Close	New Cycleway	TSCSC	TBD
190	C	W			S	Oakington Road - Rampton Road Cottenham: between 30mph signs on Rampton Road and junction with B1049 Histon Road by village green	Upgrade footpath to Cycleway	TSCSC	TBD
191	C	W	P	T	S	B1049 Water Lane, Histon: junction with The Green and Impington Lane	Junction Improvement	TSCSC	Delivery in progress
192	C	W			S	B1049 Cambridge Road, Impington: at the junction with Cambridge Road or by the Coppice Path	Pedestrian and cycle crossing improvement	TSCSC	TBD

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194				T	S	M11 Junction 8 (Stansted Airport) to Junction 14 (Girton) technology improvements	Highways Improvements	LTTS: Roads Investment Strategy	Highways England
195			P	T	S	A10, Foxton level crossing	New Grade Separated Crossing of Railway Line	LTTS + TSCSC	GCP Corridor South (Royston)
196	C	W			S	Bridge over the A505 (near the A505 / A10 roundabout), alongside the A10 connecting Melbourn to Royston	New cycle bridge	TSCSC	GCP Cambridge to Royston Cycle Route
197	C	W			S	A10 between the A505, Royston and Back Lane, Melbourn	New cycle route	TSCSC	GCP Cambridge to Royston Cycle Route
198	C	W			S	Public Right of Way Footpath 160/9, between Meldreth Railway Station and Station Road, Melbourn via underpass under the A10	Upgrade footpath to Cycleway	TSCSC	TBD
203		W			S	Foxton Railway Station	New Footbridge	TSCSC	TBD
205				T	S	A10 between Harston and Hauxton capacity and access improvements	Highway Improvements + Ely to Cambridge Transport Study	LTTS	TBD
206	C	W			S	Cycleway alongside line of existing Barrington Cement Works - Foxton railway line, between Haslingfield Road and Foxton Railway Station	New Cycleway + Ely to Cambridge Transport Study	TSCSC	GCP Greenways - Haslingfield Greenway
207	C	W			S	Between New Road, Haslingfield and Burnt Close, Grantchester, via Cantelupe Road	New cycle route	TSCSC	TBD
208	C	W			S	Between High Street, Grantchester and Grantchester Meadows, Newnham	Cycle Route Improvement	TSCSC	GCP Greenways - Haslingfield Greenway
209	C				S	Trumpington High Street, between Hauxton Road / Shelford Road junction and Winchmore Drive	Cycleway Improvement	TSCSC	GCP Phase 1 Cross City Cycle Improvements: A1309 Trumpington High Street
210		W			S	Steps from Long Road Bridge to COB cycle route	Pedestrian Improvement	LTTS + TIP	TBD
211				T	S	Addenbrooke's Road / Shelford Road junction improvements	Junction Improvement	TSCSC	TBD
212	C	W	P	T	S	East Road, between Mill Road and St Matthew's Street / Nelson Close	Corridor Improvement	TSCSC	GCP City Access
213	C	W	P	T	S	East Road, junction with St Matthew's Street	Junction Improvement	TSCSC	GCP City Access
214	C	W	P	T	S	East Road, between St Matthew's Street / Nelson Close, and Elizabeth Way / Newmarket Road	Corridor Improvement	TSCSC	GCP City Access
215	C	W	P	T	S	Elizabeth Way roundabout: junction of Newmarket Road with Elizabeth Way and East Road	Junction Improvement	LTTS + TSCSC	GCP City Access
216	C	W	P	T	S	Newmarket Road, between Elizabeth Way / East Road roundabout junction and Coldham's Lane	Corridor Improvement	LTTS + TSCSC	GCP City Access
217	C	W			S	Newmarket Road, in vicinity of junction with Coldham's Lane	Cycle Crossing Improvement	TSCSC	GCP City Access
218	C	W	P	T	S	Newmarket Road, junction with Coldham's Lane	Junction Improvement	LTTS + TSCSC	GCP City Access
219	C	W	P	T	S	Newmarket Road, between Coldham's Lane and Cheddars Lane	Corridor Improvement	LTTS + TSCSC	GCP City Access
220	C	W	P	T	S	Newmarket Road, junction with Cheddars Lane	Junction Improvement	LTTS + TSCSC	GCP City Access
221	C	W	P	T	S	Newmarket Road, between Cheddars Lane and Stanley Road	Corridor Improvement	LTTS + TSCSC	GCP City Access
222	C	W	P	T	S	Newmarket Road, junction with Stanley Road and B&Q access	Junction Improvement	LTTS + TSCSC	GCP City Access
223	C	W	P	T	S	Newmarket Road, between Stanley Road and Ditton Walk	Corridor Improvement	LTTS + TSCSC	GCP City Access



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224	C	W	P	T	S	Newmarket Road, between Ditton Walk and Barnwell Road / Wadloes Road (McDonald's roundabout)	Corridor Improvement	LTTS + TSCSC	GCP City Access
225	C	W	P	T	S	McDonald's Roundabout: Newmarket Road junction with Barnwell Road and Wadloes Road	Junction Improvement	LTTS + TSCSC	GCP City Access
226	C	W	P	T	S	Newmarket Road, between Barnwell Road / Wadloes Road (McDonald's roundabout) and B1047 Ditton Lane	Corridor Improvement	LTTS + TSCSC	GCP City Access
227	C	W			S	Ditton Lane crossing improvements for cyclists at junction with Newmarket Road	Cycle Crossing Improvement	TSCSC	GCP City Access
228	C	W	P	T	S	Newmarket Road, between B1047 Ditton Lane and Park & Ride access	Corridor Improvement	LTTS + TSCSC	GCP City Access
229	C	W	P	T	S	Newmarket Road, between Park & Ride access and Airport Way	Corridor Improvement	LTTS + TSCSC	GCP City Access
230			P	T	S	In the vicinity of the junction of Airport Way with Newmarket Road	New Park & Ride site Segregated car access to new Park & Ride site	LTP + TSCSC	GCP City Access
232	C	W			S	Ditton Lane, between Fison Road and Fen Ditton Community Primary School	Footway / Cycleway improvement & improved crossing	TSCSC	GCP Phase 1 Cross City Cycle Improvements: Ditton Lane and Links to East Cambridge
233			P		S	Longstanton Park & Ride site	Expanded Park & Ride	TSCSC	TBD
234			P		S	Busway loop through Northstowe	Bus Priority Measures	LTTS + TSCSC	TBD
235	C	W			S	B1050, between Longstanton and Bar Hill	New footway / cycleway	TSCSC	Delivery in progress
236	C	W			S	Along alignment of Longstanton Road ('Old Airfield Road') between Longstanton and Oakington	New footway / cycleway	TSCSC	TBD
237	C	W				Dry Drayton link to new NMU path towards Cambridge	New footway / cycleway	TSCSC	TBD
238	C	W				Rampton to Northstowe, via Reynold's Drove between Rampton Road and Cuckoo Lane	Upgrade footpath to Cycleway	TSCSC	TBD
239	C	W				Longstanton Road, Over: between CGB and King Street	New Cycleway	TSCSC	TBD
240	C					Between Oakington and Girton via Cambridge Road - Oakington Road	Cycle Route Improvement	TSCSC	Cycle Team
241				T		Ramper Road, between Longstanton and Swavesey	Safety Improvements	TSCSC	TBD
242				T		Rampton Road, between Willingham and Rampton	Safety Improvements	TSCSC	TBD
243				T		Willingham Traffic Lights at Church Street / B1050 / High Street junction	Capacity improvements	TSCSC	TBD
244		W				Safety improvements at COB bridge path crossing between Rampton Drift and Rampton, no bridge	Safety Improvements	TSCSC	TBD
245	C			T		Northstowe Southern Access Road (West), linking Northstowe to the B1050	New Access Road	LTTS + TSCSC	Northstowe Phase 2 Works
246				T		B1050, between Highways England A14 works and new roundabout for Northstowe Southern Access Road (West)	Highway Capacity Improvement	LTTS + TSCSC	Northstowe Phase 2 Works
247				T		Northstowe Southern Access Road (West), linking Northstowe to Dry Drayton / Oakington	New Access Road	LTTS + TSCSC	TBD
248		W		T		Closure of Longstanton Road (Airfield Road) with Pegasus crossing and access junction towards Oakington	Traffic Management Scheme	TSCSC	TBD

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249				T	Oakington crossroads (Longstanton Rd / Water Ln / Cambridge Rd / Dry Drayton Rd) signal upgrade and slight widening of junction to improve capacity.	Junction Improvement	TSCSC	TBD
250	C			T	Cambridge Rd / New Rd (south of Oakington) roundabout with cycle crossings.	Junction Improvement	TSCSC	TBD
251	C	W			Rampton to Cottenham widening of existing path alongside Church End-Rampton Road	Cycleway Improvement	TSCSC	TBD
252	C	W			Oakington to Cottenham cycle route alongside Oakington Road	New Cycleway	TSCSC	TBD
253	C	W			Rampton to Willingham cycle route alongside Rampton Road.	New Cycleway	TSCSC	TBD
254	C	W			Improvements to link at Windmill Hill between COB and Over Road.	Cycleway Improvement	TSCSC	GCP Greenways - St Ives Greenway
255	C	W			Upgrade to track (Reynolds Drive) between Rampton and COB.	Cycleway Improvement	TSCSC	GCP Greenways - St Ives Greenway
256	C	W			1.96km new bridleway links from Northstowe to Willingham, mostly upgrading of existing tracks. Cost	Cycleway Improvement	TSCSC	TBD
257	C	W			2.31km new bridleway link avoiding road from Longstanton to Swavesey. Connecting footpath linking to Ramper Road to be raised to bridleway status. Route generally follows boundaries to avoid creating cross-field route.	New cycleway	TSCSC	TBD
258	C	W			Shared use Non Motorised User (NMU) route from Boxworth to the A14	New shared use footway / cycleway	TSCSC	TBD
260	C			T	New alignment parallel to the B1050 Shelford Road, between A1123 Earith Bridge and layby 1 mile southeast	New Road	LTTS + TIP	TBD
261	C				Along line of B1050, between Willingham and A1123 Earith Bridge	New Cycleway	TSCSC + TIP	TBD
536	C				Throughout Cambridge City	Cycle Parking	TSCSC	GCP Phase 1 Cross City Cycle Improvements
537	C				Throughout Cambridge City	Minor Cycleway Improvements	TSCSC	GCP Phase 1 Cross City Cycle Improvements
538	C	W			Mitigation of local traffic impacts - Bourn Airfield, West Cambourne, Caldecote, Toft, Comberton and Barton	Highways Improvements	LTTS	TBD
540				T	A505 capacity improvements between the A11 and M11 in the Duxford / Whittlesford / Pampisford area	Highway Improvements	LTTS	TBD
541				T	Mitigation of local impacts- Waterbeach on Horningsea, Fen Ditton, Milton and Landbeach	Highways Improvements	LTTS	TBD
542	C	W			Wider Waterbeach pedestrian / cycle network linking town to Cambridge and surrounding villages	Pedestrian and Cycleway Improvements	LTTS	TBD
543	C	W			Cycle catchment area connecting employment areas in the A428 corridor including Cambourne	Cycle and Walking network improvements	TSCSC	TBD
544	C	W			Cycle catchment area connecting transport interchanges along the A428 corridor	Cycle and Walking network improvements	TSCSC	TBD
545	C	W			3 mile catchment area for Cambourne Village College	Cycle and Walking network improvements	TSCSC	TBD



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546	C	W			3 mile catchment area for Comberton Village College	Cycle and Walking network improvements	TSCSC	TBD
547	C	W			3 mile catchment area for Gamlingay Village College	Cycle and Walking network improvements	TSCSC	TBD
550	C	W			3 mile catchment area for Linton Village College	Cycle and Walking network improvements	TSCSC	TBD
551	C	W	P		Shelford Railway Station	Interchange Improvement	TSCSC	TBD
552	C	W	P		Whittlesford Parkway Railway Station	Interchange Improvement	TSCSC	TBD
553	C	W	P		Great Chesterford Railway Station	Interchange Improvement	TSCSC	TBD
554	C	W			Between Shelford and Saffron Walden	Cycle and Walking network improvements	TSCSC	TBD
555	C	W			Connecting Wellcome Trust Genome Campus with Babraham Research Campus and Granta Park	Cycle and Walking network improvements	TSCSC	TBD
556	C	W			3 mile catchment area for Sawston Village College	Cycle and Walking network improvements	TSCSC	TBD
557	C	W	P	T	Waterbeach Railway Station	Interchange Improvement	TSCSC	TBD
558	C	W			3 mile catchment area for Cottenham Village College	Cycle and Walking network improvements	TSCSC	TBD
559	C	W			3 mile catchment area for Impington Village College	Cycle and Walking network improvements	TSCSC	TBD
560	C	W			3 mile catchment area for Waterbeach Railway Station	Cycle and Walking network improvements	TSCSC	TBD
561	C	W	P		Foxton Railway Station	Interchange Improvement	TSCSC	TBD
562	C	W	P		Shepreth Railway Station	Interchange Improvement	TSCSC	TBD
563	C	W	P		Meldreth Railway Station	Interchange Improvement	TSCSC	TBD
564	C	W	P		Ashwell and Morden Railway Station	Interchange Improvement	TSCSC	TBD
565	C	W			Between villages and Royston-Cambridge High Quality Public Transport (HQPT) corridor	Cycle and Walking network improvements	TSCSC	TBD
566	C	W			A10, between Royston and Cambridge	Off-road Cycle network improvements	TSCSC	TBD
567	C	W		S	Catchment area for Melbourn Village College	Cycle and Walking network improvements	TSCSC	TBD
568	C	W			Catchment area for Bassingbourn Village College	Cycle and Walking network improvements	TSCSC	TBD
569	C	W			Catchment area for employment sites in Newmarket to Cambridge corridor	Cycle and Walking network improvements	TSCSC	TBD
570	C	W			Catchment area for Newmarket Road Park & Ride site	Cycle and Walking network improvements	TSCSC	TBD
571	C	W			Catchment area for Bottisham Village College	Cycle and Walking network improvements	TSCSC	TBD
572	C	W	P		Cycle catchment area for employment sites in Northstowe to Cambridge corridor	Cycle and Walking network improvements	TSCSC	TBD
573	C	W			Cycle catchment area for Swavesey Village College	Cycle and Walking network improvements	TSCSC	TBD
575	C	W			Cycle catchment area for Impington Village College	Cycle and Walking network improvements	TSCSC	TBD
576	C	W			Cycle catchment area for Guided Busway northern section	Cycle and Walking network improvements	TSCSC	TBD
581	C	W			Queen Edith's Way, between Cherry Hinton Road / High Street / Fulbourn Road junction and Fendon Road / Mowbray Road junction	Cycleway Improvement	TSCSC	Delivery in progress
583				T	Vicinity of Station Road, Cambridge	Resident Parking Management Scheme	TSCSC	TBD
584			P		Shepreth Road, Foxton	RTPI Displays	TSCSC	TBD

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586				T	Shepreth Road, Foxton	Traffic Regulation Order to extend the 30mph speed limit on Shepreth Road	TSCSC	TBD
587			P		Southbound bus stop in vicinity of 315-349 Mill Road, Cambridge	RTPI Displays	TSCSC	TBD
588				T	Residential streets in the vicinity of ARM, Fulbourn Road, Cambridge	Resident Parking Management Scheme	TSCSC	TBD
590			P		Westbound Bus Stop, Fulbourn Road, in vicinity of ARM, Peterhouse Technology Park	RTPI Displays	TSCSC	TBD
591			P		Cambridge - Westbound Bus Stop, Fulbourn Road, in vicinity of ARM, Peterhouse Technology Park	Bus Shelter Installation	TSCSC	TBD
592			P		Southbound bus stop, Cody Road, Waterbeach	RTPI Displays	TSCSC	TBD
593			P		Puddicombe Way Bus Stop (or other bus stop within close proximity to the development)	RTPI Displays	TSCSC	TBD
597				T	Sawston: Junction of Babraham Road with Cambridge Road / New Road / Hillside	Junction Improvement	TSCSC	TBD
601			P		Waterbeach: Cody Road, southbound	Bus Stop Improvement	TSCSC	TBD
602			P		Waterbeach: Cody Road, northbound	Bus Stop Improvement	TSCSC	TBD
603			P		Girton: Girton Road, southbound, south of junction with Wellbrook Way	Bus Stop Improvement	TSCSC	TBD
604			P		Girton: Girton Road, southbound & northbound, south of junction with Wellbrook Way	RTPI Displays	TSCSC	TBD
605				T	M11 Corridor	Highway Capacity Improvement	TSCSC	TBD
606				T	Between Addenbrooke's Road and Babraham Road	Highway Capacity Improvement	TSCSC	TBD
607				T	Between Babraham Road and Cherry Hinton (Yarrow Road)	Highway capacity Improvement	TSCSC	TBD
608				T	Between Airport Way and the A14 Fen Ditton junction	Highway capacity Improvement	TSCSC	TBD
609			P		Cambridge - Investigate Cambridge Autonomous Metro (CAM) a possible longer term option for addressing capacity constraint in city centre	Investigate Cambridge Autonomous Metro (CAM) a possible longer term option for addressing capacity constraint in city centre	TSCSC	TBD
612			P		Science Park, Histon & Milton	RTPI Display Improvements	TSCSC	TBD
619	C	W			Hills Road Bridge Steps	Cycle / Pedestrian Improvement	TSCSC	TBD
620			P		Brooklands Avenue	Re-siting of bus stops / upgrade of bus stops RTPI	TSCSC	TBD
621			P		From Cambridge to Cherry Hinton & Fulbourn (via Coldham's Lane)	RTPI Display Improvements	TSCSC	TBD
623	C	W		T	Throughout Cambridge City	Removal of Unnecessary Street Signage	TSCSC	TBD
629				T	Residential streets to the east of Hills Road & south of Cherry Hinton Road that do not currently have any parking controls are within 20 minutes walk of the Triangle Site	Parking Management Scheme	TSCSC	TBD
630				T	Residential streets within the Arcadia development, south of Brooklands Avenue	Parking Management Scheme	TSCSC	TBD
633	C				Vicinity of Station Road, Cambridge	Improved Cycle Parking Provision	TSCSC	TBD

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634				T	Linton Police Station & 9-15 Cambridge Road	Publication and implementation of a Traffic Regulation Order to change the speed limit	TSCSC	TBD
638				T	Northern junction of Cowley Road with Milton Road	Highway improvement works to the southbound road markings comprising lane re-designation with on street car parking to be controlled with TROs along entire length of Cowley Road.	TSCSC	TBD
640	C	W			Ickleton Road, between Hexcel site access, Duxford and Ickleton	New cycle path	TSCSC	TBD
641	C	W			Between Crafts Way (Bar Hill Perimeter Road), Bar Hill and Oakington Road, Dry Drayton, following edge of the Golf Course	New Cycle path	TSCSC	TBD
644				T	M11 Junction 13	Ramp Metering	TSCSC	TBD
645					Huntingdon Road, Cambridge, between A14 and Histon Road	Speed Management	TSCSC	TBD
646			P		Opposite Windmill Lane, on Cambridge Road, Fulbourn	RTPi Displays	TSCSC	TBD
654	C	W			Orbital cycle route between Histon Road and Maddingley Road	Improvements to the cycle crossing points and facilities along the Histon Road to Maddingley Road cycle route.	TSCSC	TBD
655			P		Opposite Howes Place, Cambridge	Bus Shelter Installation	TSCSC	TBD
656			P		Opposite Howes Place, Cambridge	Real Time Passenger Information Display	TSCSC	TBD
657				T	Junction of Maddingley Road with Queen's Road and Northampton Street	Junction Improvement	TSCSC	TBD
658				T	Residential Streets in the vicinity of University site at Northwest Cambridge	Controlled Parking Zone - consultation and implementation	TSCSC	TBD
659		W			M11 Underpass	M11 Underpass Upgrade	TSCSC	TBD
660	C	W			PROW 39/30: Cotton Countryside Reserve Link: bridleway between Maddingley Road and cycle bridge over the M11	Public Right of Way Upgrade	TSCSC	TBD
661				T	Vicinity of Devonshire Road, Cambridge	Traffic Regulation Order to control parking on roads in vicinity of the development	TSCSC	TBD
663	C	W			Jubilee Widening Improvements ("Horse Paddocks Path" west of Ditton Lane)	Cycleway Improvement	TSCSC	TBD
693				T	Vicinity of Duxford Primary School	Installation of flashing warning signs	TSCSC	TBD
694				T	Each entrance to the village of Duxford on Hunts Rd, Ickleton Rd and Moorfield Rd	Installation of flashing warning signs	TSCSC	TBD

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786	C				Queens Road/Newnham Road Cambridge. Key cycle route that could benefit from cycle lanes in both directions.	Hybrid cycle lanes on both sides of the road. Cycling down here is not safe due to narrow width and parked cars on one side of the road. There is a very wide verge and grass on both sides so no excuse that a sensitively designed scheme could not be implemented here.	TSCSC	TBD
790	C				Carter Bridge, Devonshire Rd to Rustat Rd, Cambridge	Architectural upgrade including cladding	TSCSC	TBD
792	C				Swavesey Busway stop	Provision of additional cycle stands	Identified through Development Process	Developer to deliver
800	C	W			Shared use off road route between Queen Edith and Roman Road via Worts Causeway	Natural surface for pedestrians and equestrians only, as provision for cyclists already present alongside A1307. Signage from roadside and waymarking posts required along route.	Identified through Development Process	TBD
801	C	W			Permissive bridleway from Glebe Farm to Hauxton	Mostly along line of existing permissive footpath on land owned by Trumpington Estate.	Identified through Development Process	TBD
802	C	W			Haslingfield to Grantchester Non-Motorised User (NMU) bridleway link	Upgrade to existing public footpath to bridleway with improvements to surface.	Identified through Development Process	TBD
804	C	W			Waterbeach Greenway: Cambridge to Waterbeach	Greenway cycling and walking route improvements	identified through GCP commissioned study	GCP Greenways - Waterbeach Greenway
805	C	W			Horningsea Greenway: Cambridge to Horningsea	Greenway cycling and walking route improvements	identified through GCP commissioned study	GCP Greenways - Horningsea Greenway
806	C	W			Swaffhams Greenway: Cambridge to the Swaffhams via Stow-cum-Quy	Greenway cycling and walking route improvements	identified through GCP commissioned study	GCP Greenways - Swaffhams Greenway
807	C	W			Bottisham Greenway: Cambridge to Bottisham via Stow-cum-Quy	Greenway cycling and walking route improvements	identified through GCP commissioned study	GCP Greenways - Bottisham Greenway
808	C	W			Fulbourn Greenway: Cambridge to Fulbourn via Cherry Hinton	Greenway cycling and walking route improvements	identified through GCP commissioned study	GCP Greenways - Fulbourn Greenway
809	C	W			Linton Greenway: Cambridge to Linton via Granta Park and Babraham	Greenway cycling and walking route improvements	identified through GCP commissioned study	GCP Greenways - Linton Greenway

## TIP Scheme List 2018 - Cambridge and South Cambridgeshire

810	C	W			Sawston Greenway: Cambridge to Sawston via Stapleford and link to Babraham	Greenway cycling and walking route improvements	identified through GCP commission ed study	GCP Greenways - Sawston Greenway
811	C	W			Melbourn Greenway: Cambridge to Melbourn	Greenway cycling and walking route improvements	identified through GCP commission ed study	GCP Greenways - Melbourn Greenway
812	C	W			Haslingfield Greenway: Cambridge to Haslingfield	Greenway cycling and walking route improvements	identified through GCP commission ed study	GCP Greenways - Haslingfield Greenway
813	C	W			Barton Greenway: Cambridge to Barton, includes option via Grantchester	Greenway cycling and walking route improvements	identified through GCP commission ed study	GCP Greenways - Barton Greenway
814	C	W			Comberton Greenway: Cambridge to Comberton via Coton	Greenway cycling and walking route improvements	identified through GCP commission ed study	GCP Greenways - Comberton Greenway
819	C	W			Between Sterling Way, Cambourne and the road known as The Broadway.	Cycling and walking route	LTTS	Developer to deliver
820	C	W			Along the St Neots Road (formerly the A428)	Cycling and Walking access	LTTS	Developer to deliver
821	C	W	T		In designing works to replace the existing roundabout at the northern end of the Caxton by-pass with the new roundabout, such works shall include an extension of the footpath/cycleway southwards from such roundabout to connect to the existing footway in Caxton insofar as such works can be carried out within highway land	New roundabout, cycling and walking improvements	LTTS	Developer to deliver
829	C	W			Foot and cycle link to Abbey - Chesterton Bridge from Fen Road, Chesterton	Foot and cycle link	TBD	TBD
830			T	S	Re-signing of the main road network in Cambridge	Re-signing of road network	TBD	TBD
831				S	Melbourn High Street/ Station Road Junction	MOVA installation	identified through planning application	TBD
832			P		High Street Melbourn opposite vicarage Close	Real Time Passenger Information	LTP	TBD
833				S	Rampton Road - north of Lambs Lane	Toucan Crossing	LTP	TBD
834	C	W			Rampton Road - between development West of Rampton Road to Oakington Road	Pedestrian and Cycle improvements	LTP	TBD
835	C	W			B1049 between junctions of Dunstal Field and Appletree Close	Pedestrian and Cycle improvements	LTP	TBD
836	C				Cottenham High Street	Cycle Parking	LTP	TBD
837			T		Water Lane / Oakington Road Junction, Oakington	Right turn filter	TBD	TBD
838			T		Rampton Road/ Oakington Road junction, Oakington	Junction improvement	TBD	TBD
839			P		Cottenham - Bus shelter Lambs Lane	Bus Shelter Installation	LTP	TBD
840			P		Lambs Lane Bus Stop, Cottenham	Real Time Passenger Information	LTP	TBD

## TIP Scheme List 2018 - Cambridge and South Cambridgeshire

841		W			S	Cottenham High Street	Pedestrian and Safety improvements. Scheme to complement plans that Cottenham Parish Council have for High Street and their bids under LHI	LTP	TBD
842		W				Cowley Road links between new cycle path and Cowley Road	Cowley Road Footway links between new path and Cowley Road. 2 x bridges.	LTP	TBD
843		W				Cowley Road Footway between access into industrial estate and Cambridge North site	New 2m wide footway	LTP	TBD
844	C		P			Signage and Wayfinding to Cambridge North Station	Signage and Wayfinding to Cambridge North Station	LTP	TBD
845	C					Cycle improvements on bank of river Cam (between Moss Bank and Fallowfields)	Cycle improvements on Fen Road and River Cam bank (between Moss Bank and Fallowfields)	LTP	TBD
846	C		P	T	S	Science Park Milton Road junction improvements	Two lanes southbound and removal of right turn into Cowley Road. To improve pedestrian and cycle and increase capacity at the junction	LTP	TBD
847		W				Station Road outside Gamlingay Junior school	Widen footway	LTP	TBD
848		W			S	Mill Road Gamlingay	Installation of two pedestrian warning signs	LTP	TBD
849		W				The Crescent junction with Cambridge Road Histon	Improvement to pedestrian crossing facilities at the junction	LTP	TBD
850		W				Station Road Histon between High Street and Saffron Road	Footway widening	LTP	TBD
851		W				Barrington Road Foxton, 100m between Faraday House and dwellings to the south	Widen footway	LTP	TBD
852			P			Bus stops on A10 near to Foxton Station	Installation of bus stop shelters	LTP	TBD
853	C		P			London Road and A1301 Sawston between Sawston Trade Park and A505	Widen path for cycling and on-road cycle lane	LTP	TBD
854	C		P			A505 between A1301 roundabout and Station Road East	widen path for cycling	LTP	TBD
855				T		A1301 north arm at A505 roundabout	Widen A1301 north arm at A505 roundabout	TBD	TBD
856			P			Bus stops on London Road Sawston near to Park Road	Two bus stop shelters and maintenance payment	LTP	TBD
858	C		P			Cowley Road between the new cycle path and the access road into the industrial estate at the south end	New bridge over the award drain and bridleway link	LTP	TBD
859				T		Milton Road signals between Science Park access and A14	Signal review and update of timings	TBD	TBD
860	C					Waterbeach Railway Station	Increase in cycle parking	LTP	TBD
869	C				S	Junction of A1301 Cambridge Road and Granham's Road - Great Shelford	Feasibility study, design and delivery of improvements to junction with the aim of improving safety of cyclists	TBD	TBD
870				T		Junction of A505 and southern section of B1368	Feasibility, design and construction of signalised junction.	TBD	TBD
871	C	W			S	Madingley Road inbetween Clerk Maxwell Road and Bulstrode Gardens	Pedestrian/cyclist crossing	TBD	TBD

## TIP Scheme List 2018 - East Cambridgeshire

C = cycling, W = walking, P = public transport, T = traffic and highway, S = safety

TIP ID	C	W	P	T	S	Location	Description	Strategy Basis	Programme
454			P			Soham Railway Station	Rail Improvement	LTTS + TSEC	TBD
455			P			Ely area rail infrastructure improvements through Ely North Junction and Ely to Soham line	Rail Improvement	LTTS + TSEC	TBD
456			P			Newmarket west curve between the Ely to Ipswich and Ely to Cambridge lines	Rail Improvement	LTTS + TSEC	TBD
457	C	W	P	T		Improved parking and interchange facilities at Ely Station	Public Transport Improvement	LTTS + TSEC	TBD
459				T		Dualling of the A10 between the A142 Witchford Road and the A142 Angel Drove	Highways Improvements	LTTS + TSEC	TBD
460	C					Cycle bridge over the A10 with upgraded link to Lancaster Way	Cycle bridge	TSEC	TBD
462	C	W				Feasibility Study for Cycle route along the Western Boundary of Ely	Investigate options of shared use path	TSEC	TBD
463	C					Cycle route High Barns - New Barns Ely	Options on-rd., shared use path	TSEC	Delivery in progress
465	C					Ely city centre locations including along the edge of the Market Square in the corner opposite the war memorial, Market Place, and the Cloisters area	Provision of additional cycle stands	TSEC	TBD
467	C					Ely - Cycleway Route along Cam Drive connecting Kings Ave to Lynn Rd	New cycleway	TSEC	TBD
468	C	W				Ely - Pedestrian and cycle link (bridge) to connect Summer Hayes (off Henley Way) to Merivale Way	Pedestrian and cycle link/bridge between Henley Way and Merivale Way- Linking tow large housing developments and connecting into the Lisle Lane route. This route would also connect up the Ely North development	TSEC	TBD
470					S	Feasibility study to review A10/West Fen Rd junction-Safety Scheme	Investigation required- options could include: New 4 arm roundabout Additional signage	TSEC	TBD
471					S	A10 Downham Rd- Safety scheme	Investigation required-options could include: Signage near the school Pedestrian crossings; cycle pedestrian underpass as part of the leisure centre development; Traffic calming	TSEC	TBD
472					S	Ely Broad Street/Back Hill junctions changes	Safety improvements	TSEC	Delivery in progress
474			P			Ely - Real Time Passenger Information (RTPI) and other infrastructure improvements in Ely	RTPI Displays and other infrastructure improvements: List Bus Stops, Interchange on Market Street	TSEC	TBD
477		W		T		Littleport town centre streetscape improvements - Main Street, Granby Street, Hitches Street, Globe Lane, Crown Lane	Improvements could include Signage, Street Lighting, Kerb level, Information panels, Benches	TSEC	TBD
478	C	W				Littleport - circular pedestrian route to the north, south and east of Littleport	Creation of new circular pedestrian route to improve access	TSEC	TBD
479	C	W				Littleport - new route to Little Downham and Ely (Bank Branch between Littleport and Ely) or Ely Road-Lynn Road	New routes to Little Downham and Ely (Black Bank between Littleport and Ely to improve pedestrian and cycle access	TSEC	TBD
480			P			Littleport improved bus service provision	Bus Service Revenue Support	TSEC	TBD
481			P			Soham - Improvements to town centre bus shelters; Service 12, 117	Stop opposite Brook Dam Lane; Stop near the Birches	TSEC	TBD
483	C					Soham Town Cycling network	Hall St, Pratt St, High St, Paddock St Townsend Rd, Sand St to connect with Fordham Rd (options include on-road label, shared use path)	TSEC	TBD



## TIP Scheme List 2018 - East Cambridgeshire

TIP ID	C	W	P	T	S	Location	Description	Strategy Basis	Programme
484	C					Cycle route: Soham to Ely (via Stuntney)	New cycle route link in with Soham Town cycle routes (TSEC E-39) and also to Soham to Wicken Fen cycle route (TSEC E-42)	TSEC	TBD
485		W				Soham - Investigation Streetscape Improvements alongside Mereside and Brook Street	Investigate 20mph alongside Mereside and Brook St (existing 30mph)	TSEC	TBD
486	C					Cycle route: Soham to Wicken Fen	Options Off Rd route connecting to NCN 11 links to Soham to Ely Scheme. Consider routeing via Upware	TSEC	TBD
487				T		Soham Eastern Gateway linkages - A142 Link Rd to Pratt St A142 / Eastern Gateway	New roundabout on the A142 Link Rd to Pratt St A142/Eastern Gateway	TSEC	TBD
488					S	Ashley village - investigations into traffic calming - village centre	Investigation into traffic calming	TSEC	TBD
489	C					Brinkley village - Cycle route improvements to Borough Green	Cycle route improvement	TSEC	TBD
490					S	Burwell - Safety Improvement Signage on Newnham Lane / Pantile Lane / Casburn Lane	Safety Improvements	TSEC	Highways Third Party scheme
491					S	Burwell - Speeding issues- investigate introduction of speed reduction measures through the village	Speed reduction measures	TSEC	TBD
492	C	W			S	Cycle/ pedestrian path between Burwell and Exning along B1103 Newmarket Road: between B1102 Isaacson Road and The Drift, Exning	New shared use footway / cycleway	TSEC	TBD
493					S	Cheveley - Investigations into traffic calming - village centre	Investigation into traffic calming	TSEC	TBD
494	C					Dullingham - Cycle route improvement	Investigation into cycle link to Newmarket	TSEC	TBD
495	C					Burwell - Fordham - Isleham	Cycle route improvement	TSEC	TBD
496				T	S	Haddenham - Investigations into Improvements to Witcham Toll junction	Investigate possibility of a roundabout / traffic signals A142 / Ely Rd	TSEC	TBD
498	C	W				Little Downham - Cycle improvement to Ely	Improve bridleway to create cycle route from Little Downham to Ely (investigate opportunities for improvements to NCN 11) or upgrade existing footway alongside B1211 to shared use.	TSEC	TBD
499					S	Little Thetford - Investigate possible safety and access improvements to the A10 / The Wyches junction	Investigate improvements to the junction to improve safety of right turning traffic towards Ely.	TSEC	TBD
500					S	Little Thetford - Speeding Issues on A10	Review of 50mph limit	TSEC + Ely to Cambridge Transport Study	TBD
501					S	Little Thetford - Traffic calming measures at the village junction with the A10	Junction Improvement	TSEC + Ely to Cambridge Transport Study	TBD
502	C	W				Little Thetford - Foot/cycle path extensions - In the Wyches from the cemetery to A10 and between Little Thetford and Stretham	Required in the Wyches from the cemetery to A10 (may require land take) and between Little Thetford and Stretham	TSEC	TBD
504	C					Mepal - Cycle Improvement along A142 from Sutton	Segregated cycle route along A142 from Sutton to Mepal	TSEC	TBD
505					S	Newmarket Fringe, Duchess Drive - Investigations into traffic calming	Investigation into traffic calming	TSEC	TBD
506					S	Queen Adelaide along B1382 and at junction with river bridge	Investigate speed reduction measures along B1382 and safety issues at junction with river bridge	TSEC	TBD



## TIP Scheme List 2018 - East Cambridgeshire

TIP ID	C	W	P	T	S	Location	Description	Strategy Basis	Programme
507					S	Reach - Traffic Calming	Investigate need for traffic calming in the village; Investigation into congestion relief at Stow cum Quy / A14	TSEC	TBD
508					S	Stetchworth- Traffic Calming	Investigations into traffic calming - village centre	TSEC	TBD
509	C	W				Stretham - Ely walking and cycling route	Investigate shared use or segregated walking / cycling route between Stretham and Ely	TSEC	TBD
510					S	Stuntney - Traffic Calming	Investigate need for traffic calming through the village	TSEC	TBD
511	C	W				Stuntney -Through the village and connections to Ely - Investigate pedestrian and cycle routes	Pedestrian and Cycle Improvements	TSEC	TBD
512					S	Sutton - Feasibility assessment of speed reduction options for the Brook, High Street and The America	Road safety measures	TSEC	TBD
513		W			S	Sutton - Road Safety- installation of Pelican crossing near school and the Brook	Signalised control crossing	TSEC	TBD
514		W			S	Swaffham Bulbeck - Denny to the High Street	Pedestrian crossing	TSEC	Delivery in progress
515					S	Swaffham Bulbeck - Traffic calming through village	Traffic calming	TSEC	TBD
516		W				Swaffham Bulbeck - Walking improvement	Investigate feasibility for permissive pedestrian paths around the village	TSEC	TBD
517	C					Swaffham Bulbeck- cycle route from Lode/Swaffham Bulbeck to Swaffham Prior	continuation of off-road route into Swaffham Prior	TSEC	TBD
518	C					Upware - Cycle route to Wicken and along the river to Waterbeach	Cycle improvement	TSEC	TBD
519					S	Wentworth - Investigate feasibility of installation of pedestrian island at junction with A142	Investigate feasibility of installation of pedestrian island at junction with A142	TSEC	TBD
520	C					Wicken - cycle route between Wicken and Soham via Downfields and Drury Lane	Cycle improvement	TSEC	TBD
521	C	W				Wilburton - Pedestrian and cycle route between village and Cottenham	Cycling and Walking improvements	TSEC	TBD
522					S	Willburton village specifically High Street, Station Rd, Twenty Pence Rd, Broadway	Investigate speeding issues through village. Consider signage, change in speed limit	TSEC	TBD
523		W				Willburton - High Street	walking improvements	TSEC	TBD
526	C					Witchford- Cycling improvements from Wentworth junction- connect to existing segregated shared use provision- signage / surface improvements	Cycleway Improvement	TSEC	Delivery in progress
527					S	Woodditton - Investigation into traffic calming on Saxon Street	Investigation into traffic calming	TSEC	TBD
528	C					Woodditton - Cycle route improvements: Woodditton to Saxon Street and Woodditton to Stetchworth	Cycle route improvement	TSEC	TBD
643			P			Fordham Road, Soham	Provision of two bus shelters with real-time equipment including raising of associated footway / kerbing as appropriate	Identified through Development Process	TBD
649	C	W				Bottisham: linking existing path located to the south of Bendyshe Farm (which links with Ox Meadow) with existing path that leads to High Street	Footway improvements	Identified through Development Process	TBD
673				T	S	Roundabout at the junction of Lancaster Way and the A142 Road	Capacity improvements	Identified through Development Process	TBD
674			P			Soham - In vicinity of 23-49 Fordham Road	Bus Shelter Installation	Identified through Development Process	TBD

## TIP Scheme List 2018 - East Cambridgeshire

TIP ID	C	W	P	T	S	Location	Description	Strategy Basis	Programme
730	C					Ely North Development to Ely City Centre	Cycle access from Ely North development to Ely City Centre.	TSEC	TBD
732	C					Ely - Gallery Street and Silver Street	Cycle improvement - Improve cycling conditions. Potentially remove cobbled speed bumps	TSEC	TBD
733	C	W				Ely - Paradise recreation ground	Cycle/ pedestrian access improvement through Paradise recreation ground	TSEC	TBD
734	C					Ely - in the vicinity of the train station/ Tesco	Investigation into cycleway improvements in the vicinity of the train station and Tesco	TSEC	TBD
735	C	W				Ely - access to Ely rail station	Investigate options for improving pedestrian and cyclist access to Ely Station from key locations within and around Ely	TSEC	TBD
736	C	W				Ely - access to Lancaster Way Business Park	Improvements to pedestrian and cycle access to Lancaster Way Business Park: Investigate option of a cycle link along A10/ A142 from Lancaster Way to the train station after the development of the Ely Southern Bypass; Lighting of Lancaster Way cycle path to the A10; Widen the shared pedestrian and cycle route from Lancaster Way into Witchford; Cycle Bridge over the A10 with upgraded link to Lancaster Way	TSEC	TBD
737	C	W				Ely - between Ely and Waterbeach	Investigate options to improve Public Right of Way between Ely and Waterbeach	TSEC	TBD
738				T	S	East Cambridgeshire / Fenland: Diamond area north of A14 - south east of the A141 - south of the A142 and west of the A10	HGV restrictions. Short Term: Traffic monitoring. Longer Term following completion of the Ely Southern Bypass: further monitoring. Then investigate ways of reducing the impacts of HGVs.	TSEC	TBD
741			P			East Cambridgeshire District	Investigate installation of Real Time Passenger Information across the district	TSEC	TBD
743			P			Ely - Prince of Wales Hospital	Bus Shelter Installation	TSEC	TBD
745			P			Ely - Barton Road Car Park	Provision of new coach drop off point as part of the Barton Road Car Park redevelopment	TSEC	TBD
747				T	S	Soham - Southern Bypass (A142)	Investigate safety and access improvements onto the Soham Southern Bypass (A142)	TSEC	TBD
749	C					Barway - Cycle Route 11 between Barway and Ely	Improve cycle track surface for route 11 near Barway	TSEC	TBD
751			P			Dullingham - Train Station	Expansion of the existing car park at Dullingham Station	TSEC	TBD
752	C	W				Dullingham - Dullingham Village to Dullingham train station	Walking and cycling improvement between the train station and Dullingham Village	TSEC	TBD
753					S	Dullingham - Dullingham Village to Dullingham train station	Street lighting improvements between Dullingham Village and Dullingham Station	TSEC	TBD
754	C					Fordham - Between Fordham/Soham and Newmarket	Cycle route improvement between Soham/Fordham to Newmarket	TSEC	TBD
755				T	S	Fordham - various locations within Fordham	Investigation into traffic calming	TSEC	TBD
757				T	S	Isleham - throughout village	Investigate speed reduction measures throughout village	TSEC	TBD
758				T		Kennett - between A14 and A11	Investigate measures to reduce through traffic between A14 and A11 linked to development proposals	TSEC	TBD

## TIP Scheme List 2018 - East Cambridgeshire

TIP ID	C	W	P	T	S	Location	Description	Strategy Basis	Programme
759	C					Lode - over the river on Lodes Way	Investigate options to improve cyclist accessibility over the river on Lodes Way	TSEC	TBD
760	C	W				Mepal - across the A142 from Mepal, Sutton, Elean business park, Witcham and Witcham Toll	Investigate options for safe crossing of the A142 between Mepal and Sutton, Elean business park, Witcham and Witcham Toll	TSEC	TBD
761				T		Mepal - vehicle access onto the A142	Investigate options to improve vehicular access from Mepal onto the A142. Potential to lower the speed on approach to the access	TSEC	TBD
762	C					Stretham - between Stretham and Soham/ Wicken	Investigate options for a cycle link between Stretham and Soham/Wicken	TSEC	TBD
763	C					Wicken - Wicken to Waterbeach	Investigate options to improve the cycle route between Wicken and Waterbeach	TSEC	TBD
764				T		Wilburton - Wilburton/ Twenty Pence Road junction	Investigate options to improve the Wilburton / Twenty Pence Road junction	TSEC	TBD
765		W			S	Witchford - throughout village	Investigate suitable locations for dropped kerbs throughout village	TSEC	TBD
766				T	S	Witchford - throughout village	Investigation into traffic calming	TSEC	TBD
767				T		Newmarket A14 / A142 Cambridgeshire into Suffolk	Junction capacity improvements.	LTTS + TSEC	TBD
768				T		Ely North (various locations) Site access from the A10, B1382 and Lynn Road	Fourth arm at the B1382 Ely Road / Prickwillow Road / Kings Avenue Roundabout; A new access road from the B1382 Prickwillow Road/ Kings Avenue roundabout to the A10 including a new junction with Lynn Road; A new access road from Cam Drive to a new roundabout on the A10	LTTS + TSEC	TBD
769				T		A14 - East of Cambridge between Milton interchange and Newmarket	Capacity improvements. Consideration of need for capacity improvements between Milton Interchange and Newmarket in the medium to longer term. Work to be led by Highways England's Midlands to Felixstowe Route Based Strategy.	LTTS + TSEC	TBD
770				T		A142 Junction Improvements - A142 / Sir James Black Road junction, and Cambridge Business Park	Improvements to the A142 / Sir James Black Road junction, Cambridge Business Park	TSEC	TBD
791	C	W				A142 Witcham Toll to Sutton	Upgrade existing footway to dual use	TSEC	TBD
794	C	W				Cycle / pedestrian facility to enable crossing the Ely Southern Bypass (Ely – Stuntney – Soham route)	Cycle and walking scheme	TSEC	
796	C			T		A10 North Study- More information is provided in the "Further work to develop the Transport Strategy for East Cambridgeshire" section above.		TSEC	TBD
797				T		Ely city centre	Investigate implementation of 20mph zones where appropriate	TSEC	TBD
799				T		Speed reduction measures/ signage on Bottisham High Street	Speed reduction measures / signage	TSEC	TBD
816	C	W	P	T		Road solution to Queen Adelaide Crossings	Scheme to allow for continued access for vehicles, pedestrians and cycles as well as allowing for an increase in trains	LTTS	TBD
817				T		A142 & Newmarket Road roundabout improvements (south of Fordham)	Roundabout improvements - possible two lane entry and exit on both A142 arms	LTP	TBD
818				T		A1123 / A142 / Fordham Road roundabout (between Soham and Fordham)	Roundabout improvements - possible two lane entry and exit on all arms	LTP	TBD

## TIP Scheme List 2018 - East Cambridgeshire

TIP ID	C	W	P	T	S	Location	Description	Strategy Basis	Programme
825					S	Ely to Block Fen roundabout	Road Safety Improvements	LTP	TBD
857			P			Newmarket Road approximately 40m south of its junction with River Lane Fordham.	Relocation of two bus stops which are north of River Lane to this location and the RTPI units at these stops. Installation of two bus stop shelters at these stops	LTP	TBD

## TIP Scheme List 2018 - Fenland

C = cycling, W = walking, P = public transport, T = traffic and highway, S = safety

TIP ID	C	W	P	T	S	Location	Description	Strategy Basis	Programme
347				T		March junction improvement package	Highways Improvements	LTTS + March MTTs	TBD
348				T		March Northern Link Road between Hostmoor Avenue and Elm Road	Highway Improvements	LTTS + March MTTs	TBD
349		W				March, Estover Road, between Elm Road and entrance to playing fields	Footway improvements	March MTTs	TBD
350	C	W			S	March, Norwood Road Bridge	Footway / Cycleway improvement	March MTTs	Delivery in progress
351		W				March, Nightall Drive to Marwick Road	Footway improvements	March MTTs	TBD
352		W				March, Station Road, in vicinity of County Road	Pedestrian crossing	March MTTs	TBD
354		W				March, 'Old Railway Path', across Stow Fen	Footway improvements	March MTTs	TBD
355		W				March, River paths, east of March	Footway improvements	March MTTs	TBD
356	C	W				March, Shepperon's Bridge	Footway / Cycleway improvement	March MTTs	TBD
357		W				West of March, Burrowmoor Road loop	Footway improvements	March MTTs	TBD
358		W				March, Nene North Bank Gap	Footway improvements	March MTTs	TBD
359		W				March, Gault Bank	Footway improvements	March MTTs	TBD
361		W				March, Town Centre	Footway improvements	March MTTs	TBD
362		W				March, Creek Road level crossing	Footway improvements	March MTTs	TBD
364	C	W				Wimblington, B1101 March Road / Doddington Rd, between Honeyhead Rd and B1093 Old Station Way	Cycleway improvement	March MTTs	TBD
367	C	W				March, Development located N. of Knight's End Rd and S. of Gaul Rd	Cycleway improvement	March MTTs	TBD
368	C				S	March, Link between proposed Hatchwood Park development and The Avenue (S. of Coronation Close, Public Right of Way 156/12)	Cycleway improvement	March MTTs	TBD
369	C	W				March, St Peter's Road B1099, to the west of junction with Eastwood Avenue and Elwyn Road	Pedestrian and Cycle Crossing	March MTTs	TBD
370	C					March, B1099, Wisbech Road, Peas Hill roundabout to Marylebone Road	Cycleway improvement	March MTTs	TBD
371	C	W				March, A141, Peas Hill roundabout to Hostmoor Avenue (east side), Hostmoor Avenue to petrol station (south)	Cycleway improvement	March MTTs	TBD
372	C	W				March, Links between new development and Wimblington Rd, Barkers Lane, Monte Long Close and Cavalry Drive	Cycleway improvement	March MTTs	TBD
373	C					March, Barkers Lane, between north-west and ne corners of new development	Cycleway improvement	March MTTs	TBD
374	C	W				March, Between N. of Estover Rd development and Elm Rd, Estover Rd, Station Rd, Creek Rd, Nene Parade	Cycleway improvement	March MTTs	TBD
375	C					Throughout March	Cycle signage	March MTTs	TBD
376	C					March, NCN Route 63 between Whitmoor Prison and Twenty Foot Road	Cycleway improvement	March MTTs	TBD

## TIP Scheme List 2018 - Fenland

TIP ID	C	W	P	T	S	Location	Description	Strategy Basis	Programme
377	C					March, NCN Route 63 between Twenty Foot Rd and Long Drove	Cycleway improvement	March MTTs	TBD
378	C					March, Whole of the strategy area	Cycle Parking	March MTTs	TBD
379	C					March, cycle routes in and around March	Cycle map and brochure	March MTTs	TBD
380	C	W				Central March	New Cycle Bridge and wider footbridge	March MTTs	TBD
381				T	S	March, B1099 Upwell Rd, in vicinity of junction with Cavalry Drive	Road safety measures	March MTTs	TBD
382				T	S	March, Gaul Rd junction with A141	New junction	March MTTs	TBD
383				T	S	March, Twenty Foot Road junction with A141	Road safety measures	March MTTs	TBD
384			P			March, Railway Station	Railway Station Masterplan and Interchange Improvements	March MTTs	Fenland District Council to deliver
385			P			March, Railway Station	Public Transport Infrastructure	March MTTs	TBD
386				T		March, Broad St, from its junction with Station Rd & Dartford Rd to the bridge over the river	Town Centre Improvements	March MTTs	TBD
387				T		March, between A141/Hostmoor Ave and A141/B1099 Wisbech Rd Peas Hill roundabout	Capacity improvements	March MTTs	TBD
388				T		A47 / A141 Guyhirn junction capacity improvements	Highways Improvements	LTTS: Roads Investment Strategy	TBD
389				T		A47 Wisbech junction capacity improvements package	Highways Improvements	LTTS + Wisbech MTTs	TBD
390				T		Wisbech river crossing and link road	Highways Improvements	LTTS + Wisbech MTTs	TBD
391				T		Freedom Bridge junction modifications and Wisbech bus station access	Highways Improvements	LTTS + Wisbech MTTs	TBD
392			P			Manea Railway Station	Rail Improvement	LTTS	TBD
393				T		Wisbech south access road	Highways Improvements	LTTS + Wisbech MTTs	TBD
394			P			March to Wisbech rail reinstatement	Rail Improvement	LTTS + Wisbech MTTs + March MTTs	TBD
395				T		A47 capacity improvements, Thorney bypass to Walton Highway. Dualling of the A47 between Thorney Bypass and Walton Highway	Highway Improvements	LTTS	TBD
396				T		Wisbech, A1101 Leverington Road	Local Highways Improvements	Wisbech MTTs	TBD
398				T		Wisbech, College of West Anglia Isle Campus	Local Highways Improvements	Wisbech MTTs	TBD
399				T	S	Wisbech, Railway Road, Fundrey Road, Victoria Road, Queens Road	Local Highways Improvements	Wisbech MTTs	TBD
400				T		Wisbech, North Brink/ Chapel road junction	Local Highways Improvements	Wisbech MTTs	TBD
401				T		Wisbech, Waterlees Ward: Bath Rd/ St Michaels Avenue/ Ollard Avenue	Local Highways Improvements	Wisbech MTTs	TBD
402				T		Wisbech, Old Market/ Chapel Road junction	Local Highways Improvements	Wisbech MTTs	TBD
403					S	Wisbech, near schools	Local Highways Improvements	Wisbech MTTs	TBD
405			P			Wisbech, Bus station	Bus Station Facilities improvement	Wisbech MTTs	TBD

## TIP Scheme List 2018 - Fenland

TIP ID	C	W	P	T	S	Location	Description	Strategy Basis	Programme
406			P			Wisbech, key bus stops	Public Transport Improvement	Wisbech MTTs	TBD
407	C	W				Wisbech, Agricultural College Site/ Meadowgate Lane to Town Centre	Footway / Cycleway improvement	Wisbech MTTs	TBD
408	C	W				Wisbech, Port Area/ Waterlees Ward to Town Centre	Footway / Cycleway improvement	Wisbech MTTs	TBD
409	C	W				Wisbech, River, between Hill Street and Foyer Centre area	New Pedestrian / Cycle Bridge	Wisbech MTTs	TBD
410	C					Wisbech, key areas in Wisbech	New Cycle Parking	Wisbech MTTs	TBD
411			P			Wisbech, rural locations around Wisbech	Public Transport Improvement - rural interchange	Wisbech MTTs	TBD
412	C					Key pedestrian and cycle routes within Wisbech	Pedestrian and Cycleway Improvements Package	Wisbech MTTs	TBD
413				T		A605 Kings Dyke Level Crossing replacement, Whittlesey	Highway Improvements	LTTS + Whittlesey MTTs	Delivery in progress
414				T		A605 Whittlesey Access	Highways Improvements	LTTS + Whittlesey MTTs	TBD
415			P			Whittlesey, Key locations in the strategy area	Town wide bus service	Whittlesey MTTs	TBD
416	C	W				Whittlesey, Hallcroft Road and West End	Footway / Cycle Crossing Improvement and Urban Realm Improvement	Whittlesey MTTs	TBD
417	C	W			S	Whittlesey, A605 roundabout at Broad Street/ Orchard Street/ Whitmore Street	Footway / Cycle Crossing Improvement	Whittlesey MTTs	TBD
418	C	W			S	Whittlesey, Cemetery Road / Blunts Lane / A605 roundabout	Footway / Cycle Crossing Improvement	Whittlesey MTTs	TBD
419	C	W				Whittlesey, strategy area	Walking and Cycling Map	Whittlesey MTTs	TBD
420	C	W				Whittlesey, A605, Bellman's Road and Victory Avenue	Footway / Cycleway improvement	Whittlesey MTTs	TBD
421		W				Whittlesey, Hereward Way and Nene Way and around the Brick Pits and Kings Dyke areas and to Coates	Footway / Cycleway improvement	Whittlesey MTTs	TBD
422	C					Whittlesey, strategy area	Cycleway Improvement	Whittlesey MTTs	TBD
423	C					Whittlesey, McCain site	Cycleway Improvement	Whittlesey MTTs	TBD
424	C	W				Whittlesey, footway next to A605	Footway / Cycleway improvement	Whittlesey MTTs	TBD
426	C	W				Whittlesey, Orchard Street/Gracious Street junction	Footway / Cycleway improvement	Whittlesey MTTs	TBD
427	C					Whittlesey, key locations in Whittlesey	Cycle Parking	Whittlesey MTTs	TBD
428	C					Whittlesey, key locations in Whittlesey	Cycle infrastructure improvement	Whittlesey MTTs	TBD
429	C	W	P			Whittlesea Railway Station	Improve facilities at railway station	Whittlesey MTTs	TBD
430			P			Whittlesea, Rail Station, vicinity	Public Transport Scheme - improve access, signage to the station	Whittlesey MTTs	TBD
431			P			Whittlesea, Rail Station	Public Transport Scheme - bridge over platforms	Whittlesey MTTs	TBD
432			P			Whittlesea, Rail Station	Public Transport Scheme - lengthen platforms	Whittlesey MTTs	TBD
433			P			Whittlesea, Rail Station	Public Transport Scheme - explore proposals for a parkway station for Peterborough at Whittlesea Station	Whittlesey MTTs	TBD
440					S	Chatteris, Kingsfield School	Street lighting improvement	Chatteris MTTs	TBD
441			P			Chatteris, key locations in the town centre	Installation of RTPI display screens	Chatteris MTTs	TBD



## TIP Scheme List 2018 - Fenland

TIP ID	C	W	P	T	S	Location	Description	Strategy Basis	Programme
442	C					Chatteris, New Road	Investigate Cycle infrastructure improvement	Chatteris MTTs	TBD
443					S	Chatteris, Railway Lane	Improve lighting	Chatteris MTTs	TBD
444			P			Chatteris, key locations in the town centre	Bus Stop improvement	Chatteris MTTs	TBD
446					S	Chatteris, High Street	Safety Improvements	Chatteris MTTs	TBD
447		W				Chatteris, Park Street/ East Park Street junction	Pedestrian Crossing Improvement	Chatteris MTTs	TBD
448		W		T		Chatteris, West Park Street/ Huntingdon Road/ Victoria Road Junction	Introduction of Traffic Signals	Chatteris MTTs	TBD
449	C					Chatteris to Somersham along the old railway bed	Cycleway improvement	Chatteris MTTs	TBD
450		W				Chatteris, Prospect Way - provide a continuous footway including Dock Road and Short Nightlayer's Drove	Footway improvements	Chatteris MTTs	TBD
451	C	W			S	Crossing of the A141, in vicinity of the Fenton Way Industrial Estate (providing link between Dock Road / Short Nightlayer's Drove and the Fenton Way industrial estate)	First Phase: Pedestrian Crossing Improvement & new footpath Second Phase: Cycle crossing improvements	Chatteris MTTs	TBD
452	C					Chatteris, strategy area	New Cycle Map	Chatteris MTTs	TBD
596			P			Wimblington: March Road, south of Honeymead Road	Bus Stop improvement	March MTTs	TBD
653				T		Wisbech: Cromwell Road, between all signal controlled junctions	Possible linking of systems to provide an integrated traffic signal system	Wisbech MTTs	TBD
662				T		Throughout Wisbech	Improve HCV route signage	Wisbech MTTs	TBD
664				T		Edge of Wisbech, in proximity of A47	Feasibility study to investigate establishment of lorry parks on the edge of Wisbech	Wisbech MTTs	TBD
665			P			Whittlesey, Eastrea Road	Public Transport Improvement Provision of a bus stop/improvements at Eastrea Road at east end of Whittlesey	Whittlesey MTTs	TBD
666			P			Whittlesey, Stonald Road	Public Transport Improvement Provision of a bus stop/improvements at Stonald Road if a service is provided	Whittlesey MTTs	TBD
668	C					Chatteris, key locations in the town centre	New Cycle Stands	Chatteris MTTs	TBD
677			P			Eastrea Road (Sainsbury's), Whittlesey	Hopper Bus Infrastructure Contribution (Whittlesey Town service)	Whittlesey MTTs	TBD
678	C				S	Land at A47/Cromwell Rd, Wisbech	Provision of cycle route along Cromwell Rd	Wisbech MTTs	TBD
679			P			Bus services in Wisbech serving A47/Cromwell Rd, Wisbech	Towards the extension and enhancement of the existing bus and community transport services that service the site	Wisbech MTTs	TBD
771			P			Victory Avenue Bus Stop, Whittlesey	Real Time Bus Information Display	Whittlesey MTTs	TBD
773	C	W				March, Elwyn Road, between Elwyn Court and Wherry Path	Footway / Cycleway improvement	March MTTs	TBD
774	C	W				March. West of March, in the vicinity of Waveney Drive and Windsor Drive	Cycleway improvement	March MTTs	TBD
775	C					March, B1101, between Neale-Wade Academy and Town Centre, along The Avenue / The Causeway / High Street corridor	Cycleway improvement	March MTTs	TBD



## TIP Scheme List 2018 - Fenland

TIP ID	C	W	P	T	S	Location	Description	Strategy Basis	Programme
777	C	W				March (east), in the vicinity of Swallow Way and Waterside Gardens	Cycleway improvement	March MTTS	TBD
778	C					March, Town Centre, High St, City Rd, George St, Market Place, Broad St, Grays Lane, Station Rd, Dartford Rd, Darthill Rd, Robin Goodfellows Lane	Cycleway improvement	March MTTS	TBD
779				T		March, Burrowmoor Rd, outside Primary School	Road safety measures	March MTTS	TBD
780			P			Whittlesey, key routes around Whittlesey	Public Transport Schemes - information, signs, timetables	Whittlesey MTTS	TBD
781					S	A605 near Whittlesey	Investigate options to lower speed limit	Whittlesey MTTS	TBD
782			P			Chatteris, key locations in the town centre	Public Transport Promotion	Chatteris MTTS	TBD
783			P			Chatteris, Furrowfields	Public Transport Improvement	Chatteris MTTS	TBD
784	C	W				Chatteris, A141 crossing	Footway / Cycleway improvement	Chatteris MTTS	TBD
826					S	Block Fen roundabout to A141	Road Safety Improvements	LTP	TBD
827				T		A141 / A142 roundabout crossing	Junction improvement	LTP	TBD
828		W				Parson Drove - Sealey's Lane	Extension of part constructed footway	LTP	TBD



## TIP Scheme List 2018 - Huntingdonshire

C = cycling, W = walking, P = public transport, T = traffic and highway, S = safety

TIP ID	C	W	P	T	S	Location	Description	Strategy Basis	Programme
265				T		A1096 junction capacity enhancements around St Ives	Highway Capacity Improvements	LTTS	TBD
266				T	S	B1090 Sawtry Way, between A141 and A1123	Highway Capacity and Safety Improvements	LTTS	TBD
267			P			St. Ives key bus stop locations	Bus Stop improvement	St Ives MTTS	TBD
268			P			St Ives, A1123 Houghton Road, from B1090 to Hill Rise	On Street bus priority measures	St Ives MTTS	TBD
269				T		St Ives; Needingworth Road, Pig Lane, Meadow Lane	Traffic Management Scheme	St Ives MTTS	TBD
271				T		St Ives; Burstellers and The Pound	Traffic Management Scheme	St Ives MTTS	TBD
273	C	W				St Ives, Houghton Road and Saint Audrey Lane, A1123, route 3	Walking and Cycling schemes	St Ives MTTS	Delivery in progress
276	C		P			St Ives bus station and key locations within St Ives	New Cycle Parking Facilities	St Ives MTTS	TBD
278	C	W			S	St Ives, A1123 Crossing - access to/from Compass Point Business Park	Improved pedestrian and cycle crossing	St Ives MTTS	TBD
284			P			St Neots, bus stops on Cambridge Road	New Real Time Passenger Information Displays	St Neots MTTS Amended 2016	TBD
285	C					St Neots, St Neots Road, route 3 and route 2	Cycling and Walking	St Neots MTTS & LSTF Audit	TBD
286		W				St Neots, public footpath 32	Cycling and Walking	St Neots MTTS Amended 2016	TBD
288			P			High Quality Bus Network Infrastructure, St Ives (Busway) to Wyton Airfield and Alconbury Weald	Public Transport Improvement	LTTS	TBD
289			P			High Quality Bus Network Infrastructure, St Ives (Busway) to Huntingdon.	Public Transport Improvement	LTTS	TBD
290			P			High Quality Bus Network Infrastructure, Alconbury Weald to Huntingdon	Public Transport Improvement	LTTS	TBD
292			P			Alconbury Weald Transport Interchange	Public Transport Improvement	LTTS	TBD
293			P			Wyton Airfield Transport Interchange	Public Transport Improvement	LTTS	TBD
294			P			Hartford Transport Interchange	Public Transport Improvement	LTTS	TBD
295				T		A141 northern bypass capacity enhancements around Huntingdon	Highway Improvements	LTTS	TBD
296				T		A141 Alconbury Weald / Enterprise Zone southern access	Highway Improvements	LTTS	TBD
297				T		Wyton Airfield Access	Highway Improvements	LTTS	TBD
298				T		A1 capacity improvements at Buckden roundabout	Highway Improvements	LTTS	TBD
299	C	W				Wyton Airfield cycle and pedestrian link to Huntingdon	Cycling and Walking	Huntingdon and Godmanchester MTTS	TBD
301	C	W				Alconbury Weald development to key destinations; Alconbury Village, North Huntingdon, Great Fen	Cycling and Walking	Huntingdon and Godmanchester MTTS	TBD
303	C	W				Ermine St/ Northbridge development	Cycling and Walking	Huntingdon and Godmanchester MTTS	TBD
304			P			New regular bus service to serve key locations within Stukeley Meadows, Huntingdon, and Hinchingsbrooke vicinity	Public Transport Scheme	Huntingdon and Godmanchester MTTS	TBD

## TIP Scheme List 2018 - Huntingdonshire

TIP ID	C	W	P	T	S	Location	Description	Strategy Basis	Programme
305			P			Huntingdon, town centre to Godmanchester	Public Transport Scheme	Huntingdon and Godmanchester MTTs	TBD
306	C					The Stukeleys to Stukeley Meadows	Cycleway provision	Huntingdon and Godmanchester MTTs	TBD
307	C	W				Stukeley Meadows to Town Centre	Cycling and Walking	Huntingdon and Godmanchester MTTs	TBD
308	C	W				Alconbury Weald to Town Centre	Cycling and Walking	Huntingdon and Godmanchester MTTs	TBD
309	C					Oxmoor to Town Centre	Cycleway improvement	Huntingdon and Godmanchester MTTs	TBD
310	C					Wyton to Hartford to Town Centre	Cycleway Improvement	Huntingdon and Godmanchester MTTs	TBD
311	C	W				Godmanchester to Town Centre: Post Street, Causeway, NCN51, Cambridge Road	Traffic Calming; Cycling and Walking improvements	Huntingdon and Godmanchester MTTs	TBD
312	C	W				Godmanchester to Town Centre	Cycling and Walking	Huntingdon and Godmanchester MTTs	TBD
313	C	W				Brampton to Town Centre	Cycling and Walking	Huntingdon and Godmanchester MTTs	TBD
317			P			Houghton & Wyton A1123	Public Transport bus stop infrastructure scheme	Huntingdon and Godmanchester MTTs	Delivery in progress
318			P			Huntingdonshire Community Transport Area	Public Transport Scheme	Huntingdon and Godmanchester MTTs	TBD
322			P			Key routes and destinations in Huntingdon - bus service	Bus Service Revenue Support	Huntingdon and Godmanchester MTTs	TBD
323			P			Alconbury Weald Station	Public Transport Scheme	Huntingdon and Godmanchester MTTs	TBD
324			P			Key routes and destinations St Ives, Huntingdon, Alconbury and Peterborough - busway service	Public Transport Scheme	Huntingdon and Godmanchester MTTs	TBD
325			P			Potential P&R sites on public transport corridors from Huntingdon	Feasibility study to investigate role of park & ride	Huntingdon and Godmanchester MTTs	TBD
327				T		Sapley Road, Hartford	Traffic Calming	Huntingdon and Godmanchester MTTs	TBD

## TIP Scheme List 2018 - Huntingdonshire

TIP ID	C	W	P	T	S	Location	Description	Strategy Basis	Programme
328				T		Main approaches to the ring road Huntingdon	Parking Scheme - introduce a Variable Message Signing system	Huntingdon and Godmanchester MTTs	TBD
333				T		A14 Bypass	Air Quality Management	Huntingdon and Godmanchester MTTs	TBD
336			P			Many bus stops around Ramsey	Installation of RTPI display screens	Ramsey MTTs	TBD
339		W				Off-road route from Upwood School to High Street and Abbey School, Ramsey	Walking and Cycling schemes	Ramsey MTTs	TBD
340	C	W				North of Ramsey, to the Great Fen	Walking and Cycling schemes	Ramsey MTTs	TBD
341	C					Maltings, to the High Street, Ramsey	Walking and Cycling schemes	Ramsey MTTs	TBD
343	C					Northern Gateway Site, to Abbey School, Ramsey	Walking and Cycling schemes	Ramsey MTTs	TBD
344	C	W				From Ramsey towards Warboys and Wistow Woods via disused railway	Walking and Cycling schemes	Ramsey MTTs	TBD
345	C	W				Link from Ramsey to Ramsey Forty Foot	Walking and Cycling schemes	Ramsey MTTs	TBD
346	C	W				Key locations around Ramsey town centre	New Cycle Map	Ramsey MTTs	TBD
577				T		A141 future Huntingdon Bypass alignment	Highway Improvements	LTTs	TBD
598	C	W				Between Little Paxton and St Neots	Footway / Cycleway improvement	St Neots MTTs Amended 2016	TBD
599			P			Between proposed development on Mill Lane, Little Paxton, St Neots Railway Station and St Neots town centre / market square	Bus Service Revenue Support	St Neots MTTs	TBD
626			P			Throughout St Neots	Improvements to Bus Stop Infrastructure, including investigation of potential bus station	St Neots MTTs Amended 2016	TBD
636			P			Bus service linking St Ives with proposed supermarket located south of A1123 (Needingworth Road) and east of A1096	New / upgraded / extended bus service	St Ives MTTs	TBD
637		W				Between St Ives and proposed supermarket located south of A1123 (Needingworth Road) and east of A1096	Pedestrian Signage Boards	St Ives MTTs	TBD
642				T		Priory Road, St Neots	Implementation of a Traffic Regulation Order	St Neots MTTs	TBD
647			P			Between development located at Orchard House, Houghton Road and key locations in St Ives	Bus Service Revenue Support	St Ives MTTs	TBD
648			P			Yaxley: Opposite Chapel Street, Broadway	Bus Shelter Installation	LTP	TBD
680			P			Throughout Godmanchester	Provision of Real Time Passenger Information facilities at existing bus stops	Huntingdon and Godmanchester MTTs	TBD
681			P			Between Godmanchester and Huntingdon and Godmanchester and Cambridge	Bus Service Revenue Support	Huntingdon and Godmanchester MTTs	TBD
687		W		T	S	Area around Abbots Ripton	Environmental and public realm enhancement measures	Huntingdon and Godmanchester MTTs	TBD

## TIP Scheme List 2018 - Huntingdonshire

TIP ID	C	W	P	T	S	Location	Description	Strategy Basis	Programme
689				T		A141/A1123/B1514 roundabout, Huntingdon	Minor Junction Improvement	Huntingdon and Godmanchester MTTS	TBD
690				T		Post Street, The Causeway and Cambridge Street, Godmanchester	Local Transport Management Measures	Huntingdon and Godmanchester MTTS	TBD
691				T		Riverside Road / Avenue Junction in Godmanchester	Junction Improvement	Huntingdon and Godmanchester MTTS	TBD
695	C	W				St Neots - Bridge over River Great Ouse	Northern crossing pedestrian/cycle bridge	St Neots MTTS Amended 2016	TBD
696				T		St Neots, at bridge on northern link to Little Paxton	Explore options for improvements to prevent flooding at St Neots bridge to Little Paxton	St Neots MTTS Amended 2016	TBD
697				T		St Neots, Priory Lane	Review of traffic management measures in town centres, including option of allowing left turn only to cars entering town centre at Priory Lane	St Neots MTTS Amended 2016	TBD
698		W				St Neots, path that follows Hen Brook behind Hampden Way/ Howitt's Lane, Eynesbury	Upgrade of path that follows Hen Brook behind Hampden Way/ Howitt's Lane, Eynesbury	St Neots MTTS Amended 2016	TBD
699		W				St Neots, Ireton Close along Hen Brook to join Cromwell Road	Continuation of path at back of Ireton Close along Hen Brook to join Cromwell Road	St Neots MTTS Amended 2016	TBD
700				T		Little Barford roundabout	Lights at roundabout	St Neots TC	TBD
701		W				High Street (St Neots)	Pedestrian improvements	St Neots MTTS Amended 2016	TBD
702	C					St Neots Eaton Ford, Great North Road, Cycle Route 4	Widen footway between Lowry Road & Queens Gardens	St Neots MTTS Amended 2016	TBD
703	C	W				St Neots, Cambridge Street	Pedestrian crossing and access improvements	St Neots MTTS Amended 2016	TBD
704		W	P	T		St Neots, New Street	Speed reduction measures	St Neots MTTS Amended 2016	TBD
705		W				St Neots, Huntingdon Street	Pedestrian improvements	LSTF Audit	TBD
706		W				St Neots, Huntingdon Road	Relocate pedestrian crossing	St Neots MTTS Amended 2016	TBD
707		W				St Neots, Huntingdon Road	Pedestrian improvements	St Neots MTTS Amended 2016	TBD
708		W				St Neots, Crosshall Road	Pedestrian improvements	St Neots MTTS Amended 2016	TBD
709	C	W				St Neots, Mill Hill Road	Cycle / pedestrian improvement	St Neots MTTS Amended 2016	TBD
710		W		T		St Neots, Montagu Street	Raised table at existing crossing point	St Neots MTTS Amended 2016	TBD
711		W	P		S	St Neots, Priory Hill Road	Slope stabilisation and edge protection, plus pedestrian improvements	St Neots MTTS Amended 2016	TBD
712	C					St Neots, Station Road	Convert cycle track from segregated to unsegregated	LSTF Audit	TBD
713		W				St Neots, Station Road	Improve pedestrian crossing facilities	St Neots MTTS Amended 2016	TBD
714		W				St Neots, Hawkesden Road	Footway improvements	St Neots MTTS Amended 2016	TBD
715					S	St Neots, Kimbolton Road	Parapet upgrade	St Neots MTTS Amended 2016	TBD
716	C	W				St Neots, Longsands Road	Footway improvements	St Neots MTTS Amended 2016	TBD

## TIP Scheme List 2018 - Huntingdonshire

TIP ID	C	W	P	T	S	Location	Description	Strategy Basis	Programme
717		W				St Neots, Cromwell Road	Footway improvements	St Neots MTTTS Amended 2016	TBD
718		W			S	St Neots, Cambridge Road	Pedestrian improvements	St Neots MTTTS Amended 2016	TBD
719	C					Great North Road (Little Paxton)	Widen footway/create shared use facility	St Neots MTTTS Amended 2016	TBD
720	C					St Neots, Riverside Park	Improvements to paths/cycle routes	St Neots MTTTS Amended 2016	TBD
721	C					St Neots, Priory Park	Improvements to paths/cycle routes	St Neots MTTTS Amended 2016	TBD
722	C					St Neots, Hen Brook	Improvements to paths/cycle routes	St Neots MTTTS Amended 2016	TBD
723	C					Cycle Route 12 near St Neots	Footway / Cycleway improvement	LSTF Audit	TBD
724	C					St Neots, Keys Walk	Footway / Cycleway improvement	St Neots MTTTS Amended 2016	TBD
725	C	W				FP 56 (St Neots Road to Peppercorn Lane - "Back Path")	Footway / Cycleway improvement	St Neots MTTTS Amended 2016	TBD
727		W				Eynesbury - Town Centre	To include improved tactile paving, guard railing, new signs and maintenance where appropriate. To include St Mary's Street, Berkley Street and Barford Road.	St Neots MTTTS Amended 2016	TBD
728		W				Little Paxton footpath improvements	New footway linking to Nature Reserve from High Street. New and improved crossings in other parts of the village, including (Mill Lane, Little Paxton Lane and Gordon Road)	St Neots MTTTS Amended 2016	Delivery in progress
729	C	W				Eaton Socon footpath improvements	Extend westbound footway towards A1 (Bushmead Road), upgrade crossing facilities and reduce vehicle parking on Nelson Road and new kerbing and tactile paving and fence on Barford Road pocket park	St Neots MTTTS Amended 2016	TBD
787	C	W				A1198 Wood Green to Godmanchester	New shared use footway / cycleway	LTP	TBD
803	C	W				Shared cycle/NMU route following line of Brampton Footpath No. 4 between Gloucester Road and Layton Crescent, Brampton	Upgrade existing footpath to cycle track or bridleway and increase width to 3 metres.	Identified through Development Process	TBD
823					S	St Neots Town Centre	Upgrade existing SCOOT/UTC system	St Neots MTTTS Amended 2016	TBD
824		W	P	T	S	St Neots High Street and Town Centre	Adjust kerbs/tactile paving, relocate bus shelter, remove some parking bays, improve uncontrolled crossing points and widen footways where appropriate. To include High Street, Market Square, South Street, Brook Street, Tebbutts Road and Church Street.	St Neots MTTTS Amended 2016	TBD
861			P			Mill Green bus stops Warboys	Installation of Two RTP1 units	LTP	TBD
862		W				Between the site and Flaxen Walk	Upgrade to PROW no. 4 between the site and Flaxen Walk as will be a key walking route to the primary school	LTP	TBD
863	C					Implement 5 x cycle stands in centre of Warboys	Implement 5 x cycle stands in centre of Warboys	LTP	TBD

## TIP Scheme List 2018 - Huntingdonshire

TIP ID	C	W	P	T	S	Location	Description	Strategy Basis	Programme
864	C	W	P		S	Ramsey Road, Houghton Road, St Audrey Lane St Ives.	Pedestrian Island widening and signal timing review and MOVA at the junction. Requires a new design of the junction.	LTP	TBD
865		W				Old Ramsey Road between Hill Rise and Site access	Widening of footway to 2.5m	LTP	TBD
866			P			Huntingdon - Eastbound bus stop on Hill Rise south of Old Ramsey Road	Bus Shelter Installation	LTP	TBD
867			P			Southbound bus stop on Ramsey Road south of Hill Rise	RTPI unit	LTP	TBD
868	C	W			S	Hill Rise between its junctions of Ramsey Road and Old Ramsey Road	2m wide island	LTP	TBD



## TIP Scheme List 2018 - Cross-district

C = cycling, W = walking, P = public transport, T = traffic and highway, S = safety

TIP ID	District	C	W	P	T	S	Location	Description	Strategy Basis	Programme
262	South Cambs / Huntingdonshire	C			T	S	A14 capacity improvements between Cambridge and Huntingdon	Major Highway Capacity Improvement	LTTS: Roads Investment Strategy	Highways England
263	South Cambs / Huntingdonshire				T		A428 capacity improvements, between A1198 Caxton Gibbet and A1 Black Cat Roundabout	Major Highway Capacity Improvement	LTTS: Roads Investment Strategy	Highways England
264	City / South Cambs / Huntingdonshire			P			East West Rail central section proposed new route from Bedford to Cambridge via Sandy, or alternative northern station to be agreed	Rail Improvement	LTTS	TBD
793	South Cambs / Huntingdonshire	C	W				Linking Hilton to neighbouring villages including Fenstanton and Papworth	new foot & cycle ways	LTP	TBD
815	City / South Cambs / Huntingdonshire	C	W				St Ives Greenway: Cambridge to St Ives via the Busway	Greenway cycling and walking route improvements	Identified through GCP commissioned study	GCP Greenways - St Ives Greenway



## **APPENDIX 2**

### **Cambridgeshire Transport Investment Plan**

#### **Introduction**

The Transport Investment Plan (TIP) sets out the transport infrastructure, services and initiatives that are required to support the growth of Cambridgeshire.

The TIP will set out all transport schemes that the County Council has identified for potential future delivery to support growth. These range from strategic schemes identified via the various County Council transport strategy documents including those emerging from the Greater Cambridge Partnership (formerly known as Greater Cambridge City Deal) programme, to those that are required to facilitate the delivery of Local Plan development sites and for which Section 106 contributions will be sought through negotiations with developers following the Transport Assessment process, through to detailed local interventions. The TIP, however, excludes maintenance schemes as those are not considered investment for growth.

#### **TIP Uses**

- The TIP will be used to monitor how many Section 106 agreements have been secured towards the delivery of each specific project, to ensure the maximum permitted five agreements is not breached (commonly known as pooling restrictions).
- The TIP will be used to prioritise projects for more detailed scheme development and for allocation of available funds to prioritised schemes.
- The TIP will also be used to identify funding gaps in order to inform future funding bids as opportunities arise.

#### **The Schemes**

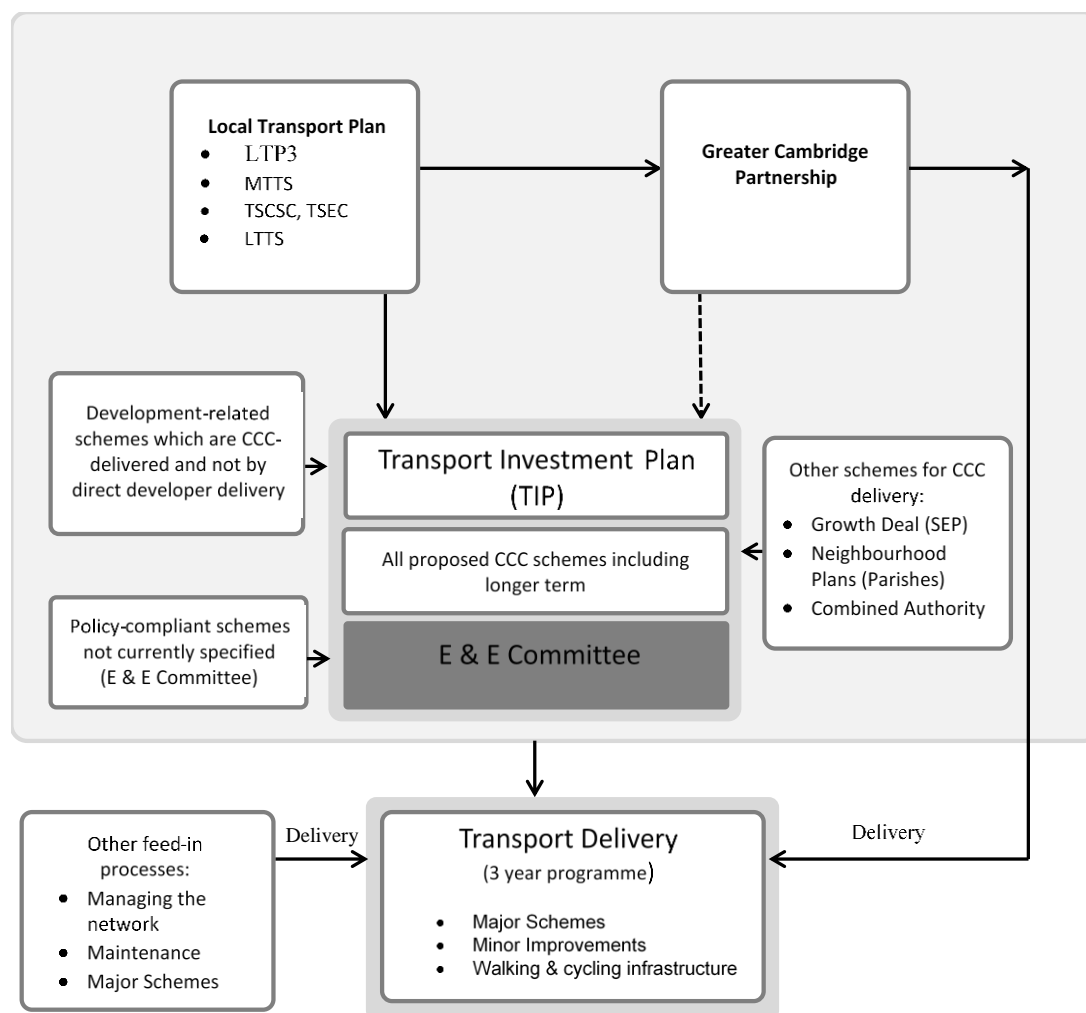
As part of the TIP, a list of schemes has been produced for the county, and has been split into 5 key areas:

- Cambridge and South Cambridgeshire
- East Cambridgeshire
- Fenland
- Huntingdonshire
- Cross-district or county-wide

All current and future schemes in the TIP fit with existing policies and strategies and have been identified in order to mitigate the impacts of planned development in the relevant area. The schemes include those aimed at tackling strategic transport issues to support Local Plan growth and those targeted at local mitigation of smaller scale planned developments. Scheme costs are estimated at 2015 prices in the first TIP and updated thereafter.

## Fit with Policies

The flowchart below sets out how the proposed TIP relates to other policy documents, programmes, data sources and scheme identification processes.



### Notes:

1. The TIP will need to be accompanied by a parallel prioritisation approach to assist with allocation of CCC funding.
2. The TIP can also potentially feed into other planning documents and infrastructure schedules such as the Local Plan Infrastructure Delivery Plans/Schedules.

### ***Cambridgeshire Local Transport Plan and Long Term Transport Strategy 2011-2031***

The Local Transport Plan (2011-31) provides the overarching transport policy framework for Cambridgeshire, setting out the main transport challenges facing the county and the strategy for addressing them over the next 15 years. It contributes towards the achievement of our overall vision – creating communities where people want to live and work: now and in the future. Our strategy focuses on addressing existing transport problems while at the same time catering for the transport needs of new communities and enhancing the environment.

The Long Term Transport Strategy 2011-2031 (LTTS) gives a high level view of the substantial transport infrastructure and service enhancements that are needed across the county. The LTTS sets out the need for a high quality passenger transport network of rail, guided bus and bus services, which will enable efficient journeys between Cambridge, Peterborough, the market towns and district centres in and around Cambridgeshire. This network will prioritise passenger transport on key corridors and link up with community transport connections to access more rural areas. This will be fed by a comprehensive system of long distance cycle / pedestrian routes connecting key destinations.

Local Transport Plan is now the responsibility of the Cambridgeshire and Peterborough Combined Authority (CPCA) as Local Transport Authority under the CPCA Order 2017. Until the CPCA produces its own Local Transport Plan, Interim Local Transport Plan is based on the adoption of the above LTP and LTTS.

### ***Transport Strategy for Cambridge and South Cambridgeshire (TSCSC)***

The TSCSC provides a detailed policy framework and programme of schemes for the area, addressing current problems and consistent with the policies of the Third Cambridgeshire Local Transport Plan 2011-26 (LTP3). It sets out the need for the transport network to support growth and provide additional capacity to allow for the additional demands of new residents and workers. The transport network must also help protect Cambridge and South Cambridgeshire's distinctive character and environment.

### ***Transport Strategy for East Cambridgeshire (TSEC)***

The TSEC provides the strategy basis for transport measures in East Cambridgeshire along with an action plan of specific transport schemes. The strategy provides the context to housing and employment growth planned for the district and covers the period 2016-2031 and aligns with the timescales of the Cambridgeshire Local Transport Plan.

### ***District-wide transport strategies and Market town transport strategies***

With significant growth planned for many of our market towns, new district-wide strategies are being developed, which will incorporate the market town transport strategies, and will be closely aligned with the Local Plans. District strategies for Huntingdonshire and Fenland are being developed and will incorporate the eight market towns strategies in these two districts.

## **Securing Funding**

Funding for the schemes will come from a range of sources. Where specific impacts are identified through the Transport Assessment process, S106 and Community Infrastructure Levy (CIL) will continue to play a vital role in securing appropriate schemes that fully mitigate the impact of a particular development.

- The Greater Cambridge Partnership (GCP) will provide some funding for schemes listed in the GCP programme.
- Greater Cambridge Greater Peterborough Growth Deal will provide some funding for schemes through the Cambridgeshire and Peterborough Combined Authority as Local Enterprise Partnership of the area.
- Local Transport Plan Integrated Transport Block funding will facilitate the delivery of a number of schemes within the Plan.

Cambridgeshire County Council and its partners will seek to deliver specific schemes within the Plan as the opportunity arises through competitive bidding processes for funds at a national level. Previous successful examples of this include Local Sustainable Transport Fund (LSTF), Better Bus Area Fund (BBAF), Cycle Safety Fund, Cycle City Ambition Grant.

## **Updating the TIP**

The list will be reviewed and updated to take account of any changes in policy, legislation, funding, development proposals and scheme delivery.

### **TIP Updates – Ongoing**

Projects identified through development Transport Assessment process will be added to the TIP. Proposed new schemes through liaison with local Members will also be considered. All proposed additions to the TIP will be reviewed for strategy/policy compliance on a quarterly basis by the TIP Officer Group. Completed schemes will be removed from the TIP Scheme List.

### **TIP Updates – annually**

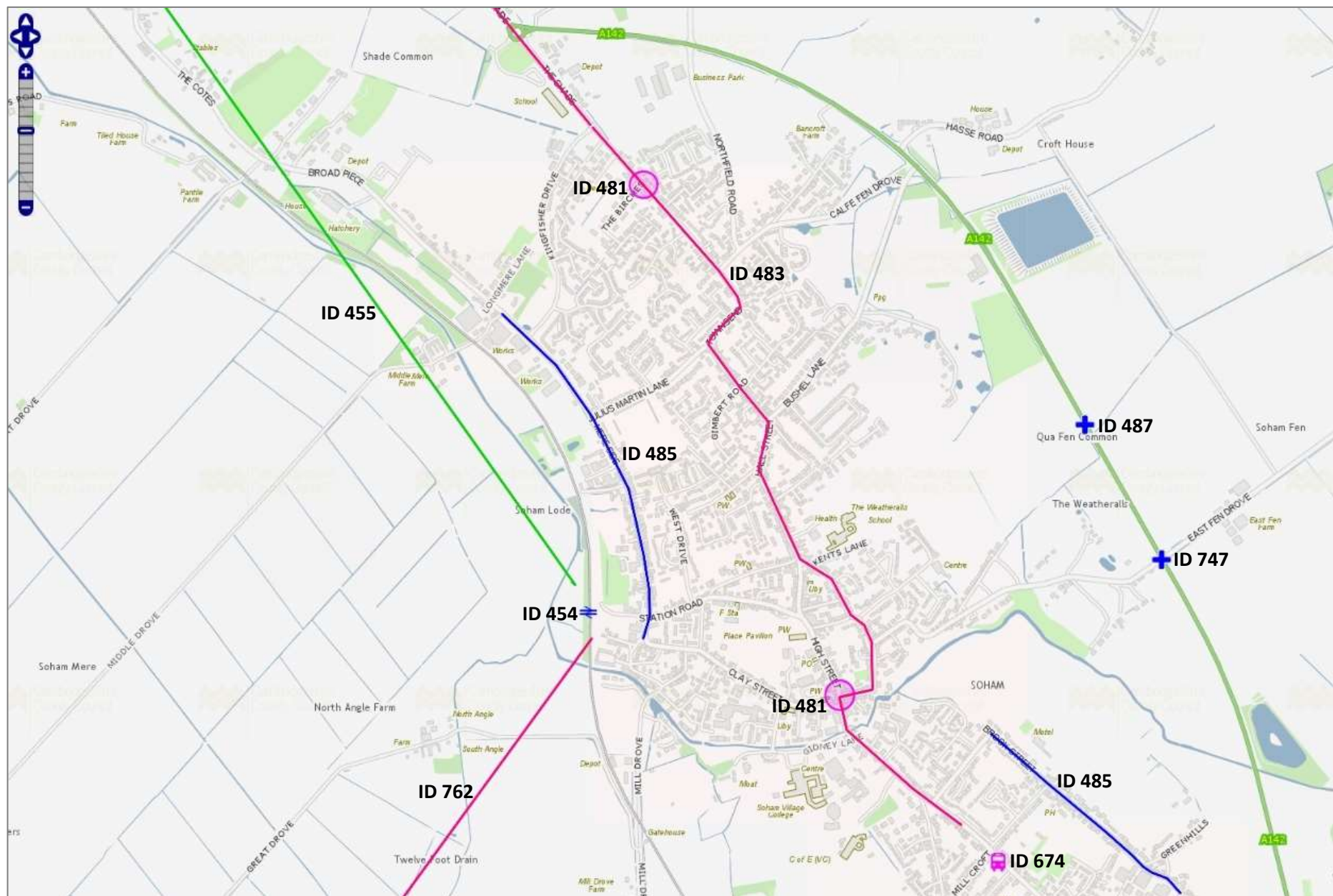
The TIP Officer Group will arrange a series of area-based workshops every year with various project managers that are responsible for the delivery of schemes in the TIP. The workshops will aim to provide general updates to existing schemes in the TIP and will also provide an opportunity to add schemes that have been identified by the various project managers through local dialogue or discussion with local Members.

### **TIP Updates – Longer Term**

Upon publication of new area transport strategies, Transport Strategy Officers will undertake major revisions of the TIP to ensure that it is consistent with the new list of infrastructure requirements.

September 2018

# Appendix 3 - TIP Draft Map Extract from iCamMap







**RESPONSE TO THE GOVERNMENT CONSULTATIONS ON PERMITTED DEVELOPMENT FOR SHALE GAS EXPLORATION AND INCLUSION OF SHALE GAS PRODUCTION PROJECTS IN THE NATIONALLY SIGNIFICANT INFRASTRUCTURE PROJECT (NSIP) REGIME.**

**To:** Economy and Environment Committee

**Meeting Date:** 11 October 2018

**From:** Graham Hughes - Executive Director, Place and Economy

**Electoral division(s):** All

**Forward Plan ref:** **Key decision:** **No**

**Purpose:** To consider the response to the Government's Consultation Papers on:  
1. Permitted Development for Shale Gas Exploration, and;  
2. Inclusion of shale gas production projects in the Nationally Significant Infrastructure Project (NSIP) regime

**Recommendation:** To agree the proposed responses to the above consultations, as set out paragraph 4.1a and 4.1b (respectively) of the report.

<b><i>Officer contact:</i></b>		<b><i>Member contacts:</i></b>	
Name:	<b>Ann Barnes</b>	Names:	Councillor Ian Bates & Councillor Tim Wotherspoon
Post:	Principal Planning Officer	Post:	Chair/Vice-Chair
Email:	ann.barnes@cambridgeshire.gov.uk	Email:	<a href="mailto:ian.bates@cambridgeshire.gov.uk">ian.bates@cambridgeshire.gov.uk</a> / <a href="mailto:tim.wotherspoon@cambridgeshire.gov.uk">tim.wotherspoon@cambridgeshire.gov.uk</a>
Tel:	01223 715526	Tel:	01223 706398

## **1. BACKGROUND**

- 1.1 The Government believes that domestic onshore gas production, including shale gas has the potential to play a major role in further securing our energy supplies and that substantial benefits can be delivered through safe and sustainable exploration; potentially creating economic benefits locally and nationally, including new jobs.
- 1.2 The County Council has the opportunity to respond to the Government on two consultation papers in respect of proposals for non-hydraulic fracturing shale gas exploration and production. The first paper seeks views on the principle of granting planning permission for non-hydraulic shale gas exploration development through a permitted development right; and the second on the proposed inclusion of major shale gas production proposals under the Nationally Significant Infrastructure Project (NSIP) regime, and any related criteria which may apply.
- 1.3 The exploratory phase of oil and gas extraction seeks to acquire geological data to establish whether hydrocarbons are present, which in the case of shale gas may involve drilling an exploration well, and conducting seismic surveys. This is then followed by a (testing) appraisal stage, and then a production stage.
- 1.4 Members have asked for information in respect of shale gas exploration and production (often termed fracking), and have previously been briefed on this matter. For convenience this information is attached as Appendix 1.

## **2.0 PERMITTED DEVELOPMENT FOR SHALE GAS EXPLORATION**

- 2.1 The Government considers that the recent determination of planning applications for shale gas exploration have been disappointingly slow; and has found that it has taken Mineral Planning Authorities up to 83 weeks to determine such planning applications, instead of the 16 weeks allowed for planning applications which require Environmental Impact Assessment.
- 2.2 It is proposed under the first consultation paper to include a permitted development right for shale gas exploration. A permitted development right is in effect the approval of development which is given at the national level. Criteria may apply, and part of the consultation paper is seeking views on the circumstances in which it would be appropriate to give a permitted development right for shale gas exploration, and restrictions which may apply under this right.
- 2.3 Permitted development rights remove the need for a planning application unless the development falls under the Environmental Impact Assessment Regulations 2017, and in the Government's view would provide a simpler, more certain route to encourage development. It would also speed up the planning system, and reduce the burden on

developers and local planning authorities by removing the need for them to determine planning applications for shale gas exploration.

- 2.4 However, it is important to note that any permitted development right would not apply to the appraisal and production operations of shale gas extraction. Also, that any permitted development right would only cover the planning aspects of the development. It would not remove requirements under other regimes. Any developments that would be permitted through a permitted development right, would still be required to receive the appropriate consents from three regulators (the Environment Agency, the Health and Safety Executive and the Oil and Gas Authority) before development can proceed.
- 2.5 The Government is proposing that any permitted development right would be for exploratory shale drilling and would only apply to shale gas exploration, and for non-hydraulic fracturing operations to take core samples for testing purposes. It would not allow for the injection of any fluids for the purposes of hydraulic fracturing, and the right would not apply to all onshore oil and gas exploration and / or extraction operations.
- 2.6 The definition proposed is:  
*'Boring for natural gas in shale or other strata encased in shale for the purposes of searching for natural gas and associated liquids, with a testing period not exceeding 96 hours per section test'*  
Where a developer intends to use hydraulic fracturing as part of the operation, or as would be necessary at the appraisal stage, they would be required to obtain planning permission from the relevant mineral planning authority.
- 2.7 The formulation of any permitted development right would have regard to environmental and site protection laws such as those for Areas of Outstanding Natural Beauty, Scheduled Monuments, Sites of Special Scientific Interest etc. Development which would be likely to have significant effects on the environment requiring an Environmental Impact Assessment would not be permitted development as noted in paragraph 2.3 above; and if it fell under Schedule 2 of the Environmental Impact Assessment Regulations, it would only be permitted where a screening opinion or direction had been issued to the effect that the development is exempt from the Environmental Impact Assessment Regulations.
- 2.8 Some existing permitted development rights for the use of land in respect to mineral exploration carry conditions and restrictions to ensure the impact of the development is mitigated, including:
- Agreement with the relevant mineral planning authority on the restoration of the conditions of the land before the development took place;
  - Limits on the height of any structure assembled or provided;

- Limits on the height of any substructures and ancillary drilling compounds;
- Time-limits on both the operation and duration of works;
- Restrictions on any operations carried out within a certain distance of sensitive site uses;
- Restrictions on the number of wells within a certain area;
- Restrictions on development near an aerodrome or airport;
- No removal of trees from the land.

The Government are seeking views on what restriction may be appropriate to any permitted development right for shale gas exploration as conditions and restrictions attached would be outlined in the legislation, which would create the national permission for the development.

- 2.9 A condition of any permitted development right can also be a requirement that the developer has to seek 'prior approval' from the local planning authority. Prior approval means that a developer has to seek approval from the local planning authority that specified elements of the development as listed in the legislation are acceptable before work can proceed. A local planning authority cannot consider any other matters when determining a prior approval application.
- 2.10 The Government is suggesting that for shale gas exploration, local consideration of particular elements of the development may potentially be required to be approved by the relevant mineral planning authority through a prior approval process. By way of example, the prior approval considerations might include transport and highways impact, contamination issues, air quality and noise impacts, visual impacts, proximity of occupied areas, setting in the landscape, and could include an element of public consultation.
- 2.11 Views are also being sought on whether the permitted development right for shale gas exploration should be time limited (2 years is suggested), or be permanent.

### **3.0 INCLUSION OF SHALE GAS PRODUCTION PROJECTS IN THE NATIONALLY SIGNIFICANT INFRASTRUCTURE PROJECT (NSIP) REGIME**

- 3.1 Currently, any organisation wishing to undertake a shale gas development must submit its planning application to the local Mineral Planning Authority. However, the Planning Act 2008 created a planning process for Nationally Significant Infrastructure Projects (NSIP) in fields of development including energy, water, waste water, road and rail transport and hazardous waste disposal. For projects falling within scope of what is defined in this Act as a NSIP, this becomes the only route for obtaining planning consent. The final decision for granting development consent rests with the relevant Secretary of State depending on the type of infrastructure project. However, local

authorities would be included in the decision making process as a consultee. The Government is proposing to include major shale gas production projects as a Nationally Significant Infrastructure Project, and thus any future shale gas production project that met the defined thresholds would have to apply for development consent within this regime.

- 3.2 An operator wishing to construct a Nationally Significant Infrastructure Project must submit a development consent application to the Secretary of State. As part of this process, the operator will need to have assessed any likely significant impacts of the proposed project. For such projects, where an application is accepted, the Secretary of State will appoint an 'Examining Authority' to examine the application in accordance with any relevant National Policy Statement. The Examining Authority will be arranged by the Planning Inspectorate and will be either a single Inspector or a panel of between two and five Inspectors. The examination will take into account any information and have regard to any local impact report submitted by the local authority as well as representations from statutory bodies, non-governmental organisations and other interested parties including the local community. Once the examination has been concluded, the Examining Authority will reach its conclusions and make a recommendation to the Secretary of State, who will make the decision on whether to grant or to refuse consent.
- 3.3 The consultation outlines some potential criteria which could determine if a shale gas production project is considered nationally significant. A summary of these criteria is below:
- Number of Wells: Since shale gas is within very low permeability rock the gas does not easily flow. To access and produce commercial amounts of natural gas multiple horizontal wells are drilled and hydraulically fractured. The number of horizontal wells will vary depending on the geology and gas properties of each site.
  - Recoverable Gas: the extent of underground gas storage (the exploration and appraisal work will give an estimate of what can be produced/recovered from the development site)
  - Gas Production: the level of production over a given time period (e.g. per day, month, year or well lifetime)
  - Local or National Grid Connection: A production site may require a direct connection to the local gas distribution network or national transmission system.
  - Associated Equipment: These could include water treatment facilities, micro-generation plants and other gas processing facilities which when combined could result in an expansive development project.
  - Shared Infrastructure: Where there is more than one well-site some operators may develop shared infrastructure to connect operations.

## **4.0 RESPONDING TO THE CONSULTATION PAPERS**

4.1 Responses to the two consultation papers are required by 25 October 2018. The papers each set out a number of questions upon which views are sought. These are set out in Appendix 2. Whilst the Government would ideally like replies to be focussed on the questions asked, these are sometime 'closed' questions or technical questions; and so not to be limited to the questions set, officers have put the proposed responses to each of each consultation papers below for member approval.

a. Proposed response to the Consultation Paper: Permitted Development for Shale Gas Exploration:

Whilst noting that the geology in Cambridgeshire means that it is unlikely that shale gas exploration and production will take place in this County, there are nonetheless a number of concerns that Cambridgeshire County Council has to raise. These are set out below:

- The principle of making the decision on proposals for shale gas exploration a permitted development right instead of by a planning application would be a concern if the conditions set are not suitably restrictive. There is considerable concern about proposals for shale gas exploration, particularly in the local communities which may be affected. Although the permitted development right will only apply to those projects which will not give rise to significant environmental impacts (under the Environmental Impact Assessment (EIA) Regulations), such proposals should still be determined at the local level as planning applications, so that public consultation on the full proposal can take place, (rather than just on the 'prior approval' details). Such a regime is also likely to be confusing and frustrating for local communities which would expect full community involvement in such a proposal.
- The consultation paper lists potential 'prior approval' considerations such as traffic and highways, contamination issues, air quality, noise, visual impact, proximity to occupied areas, setting in the landscape. These are significant issues, which add to the conclusion that any proposal for shale exploration should not be consented under permitted development rights, but subject to the planning application procedures.
- The proposed permitted development regime for shale exploration will still involve the Mineral Planning Authority undertaking tasks such as registration, EIA screening, and potentially public consultation on the detail of the proposals if the scheme were 'permitted' under the proposed regime. It is assumed that this work would attract a prior approval fee, which is likely to be a minimal amount compared to the amount of work and challenge that may come as a result of it e.g. challenge to a screening opinion etc. Any fee (which as yet has not been proposed) should fully reflect the amount of officer time likely to

be involved, especially as the response from any public consultation (even under the prior approval) is likely to be significant. The extent of public consultation required also needs to be defined.

- If the proposed permitted development right goes ahead, the work associated with dealing with such requests would have to be done in a prescribed timescale. This timescale should be realistic given the high level of community interest that is likely to arise from any proposed scheme.
- If the permitted development right is take forward, then the proposal to exclude applications for exploration which would be likely to give rise to significant effects (under the EIA Regulations), and from other sensitive locations such as those listed under Questions 3 is supported.

Answer to the Consultation Questions:

Question 2: Should non-hydraulic fracturing shale gas exploration be granted planning permission through a permitted development right?  
Yes / No

Answer: No (see above)

Question 3 a) Do you agree that a permitted development right for non-hydraulic fracturing shale gas exploration development would not apply to the following? (*see full list of sensitive area in Appendix 2*) Yes/No  
Answer: Yes

Question 5 Do you have comments on the potential considerations that a developer should apply to the local planning authority for a determination, before beginning the development?

Answer: If the regime is carried forward then duration of the operation, hours of working, and height and locations of any built structures, number and location of cores to be drilled should also be a prior approval matters.

Question 6: Should a permitted development right for non-hydraulic fracturing shale gas exploration development only apply for 2 years, or be made permanent?

Answer: Any permitted development right should be time limited, as circumstances which prevailed the time of any 'consent' may change over time and could, for example, give rise to significant environmental impacts which would not have been there previously. In which case the proposal would need to be considered taking into account current circumstances.

(Questions 1, 4, and 7 – no reply).

b. Proposed Response to Inclusion of Shale Gas Production Projects in the Nationally Significant Infrastructure Project (NSIP) Regime

Whilst noting that the geology in Cambridgeshire means that it is unlikely that shale gas production will take place in this County, the principle of moving decision making on proposals for shale gas production from local to central Government needs further clarification, and at this stage it cannot be supported.

There is considerable concern about proposals for shale gas production, particularly in the local communities which may be affected. Although the NSIP regime is proposed to only apply to those larger projects that will result in a number of gas wells and production rates on a large scale basis (subject to the final criteria to be considered); unless such proposals are determined at the local level as planning applications, a decision based on local knowledge and full community involvement will be lost. The retention of a local decision would allow further information to be sought, specialist advice to be taken, and further rounds of public consultation (as necessary) to take place.

Whilst it is acknowledged that many of the planning applications determined to date have taken longer than the statutory 16-week period for EIA development, it is considered that there is likely to be a genuine reason for this. To suggest that decisions should be escalated to a NSIP owing to past determination timescales is not the best way forward, especially as the NSIP process itself automatically includes an Examination in Public which can be time consuming in itself.

In addition there is concern that some local communities may find the NSIP process more difficult or more daunting to engage with than the planning application process; and that they may perceive central Government taking the decision as a 'done deal' when projects come forward under the NSIP regime.

If the proposal goes ahead the Government must consult further on the draft thresholds for the inclusion of projects in the NSIP regime. Current criteria that have been suggested range from the number of wells; the level of gas production, associated and shared infrastructure. However, the thresholds in respect of each criteria (or new criteria which may come out of the consultation) have not yet been defined.

(No reply is proposed to the individual questions set out in the consultation paper).

## **5. ALIGNMENT WITH CORPORATE PRIORITIES**

### **5.1 Developing the local economy for the benefit of all**

There are no direct implications arising.



**5.2 Helping people live healthy and independent lives**  
No implications.

**5.3 Supporting and protecting vulnerable people**  
No implications.

## **6. SIGNIFICANT IMPLICATIONS**

**6.1 Resource Implications**  
There are no financial implications arising at the present time.  
However, see paragraph 4.1 a bullet point number 3 of the main report.

**6.2 Procurement/Contractual/Council Contract Procedure Rules Implications**  
No Implications.

**6.3 Statutory, Legal and Risk Implications**  
No Implications.

**6.4 Equality and Diversity Implications**  
No Implications.

**6.5 Engagement and Communications Implications**  
No Implications.

**6.6 Localism and Local Member Involvement**  
No Implications.

**6.7 Public Health Implications**  
There are no direct Public Health Implications in relation to the consultation response. However, the FAQ section summarises the public health impacts of shale gas extraction.

<b>Implications</b>	<b>Officer Clearance</b>
<b>Have the resource implications been cleared by Finance?</b>	Yes Sarah Heywood
<b>Have the procurement/contractual/Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement?</b>	Yes Paul White
<b>Has the impact on statutory, legal and risk implications been cleared by LGSS Law?</b>	Yes Debbie Carter-Hughes
<b>Have the equality and diversity</b>	Yes

<b>implications been cleared by your Service Contact?</b>	Tamar Oviatt-Ham
<b>Have any engagement and communication implications been cleared by Communications?</b>	Yes Joanna Shilton
<b>Have any localism and Local Member involvement issues been cleared by your Service Contact?</b>	Yes Tamar Oviatt-Ham
<b>Have any Public Health implications been cleared by Public Health</b>	Yes Stuart Keeble

### **SOURCE DOCUMENTS GUIDANCE**

<b>Source Documents</b>	<b>Location</b>
Permitted Development for Shale Gas Exploration, Ministry of Housing, Communities and Local Government (19 July 2018)	<a href="https://www.gov.uk/government/consultations/permitted-development-for-shale-gas-exploration">https://www.gov.uk/government/consultations/permitted-development-for-shale-gas-exploration</a>
Inclusion of Shale Gas Production Projects in the National Significant infrastructure Project (NSIP) Regime, Department for business, energy and Industrial Strategy (19 July 2018)	<a href="https://www.gov.uk/government/consultations/inclusion-of-shale-gas-production-projects-in-the-nationally-significant-infrastructure-project-nsip-regime">https://www.gov.uk/government/consultations/inclusion-of-shale-gas-production-projects-in-the-nationally-significant-infrastructure-project-nsip-regime</a>

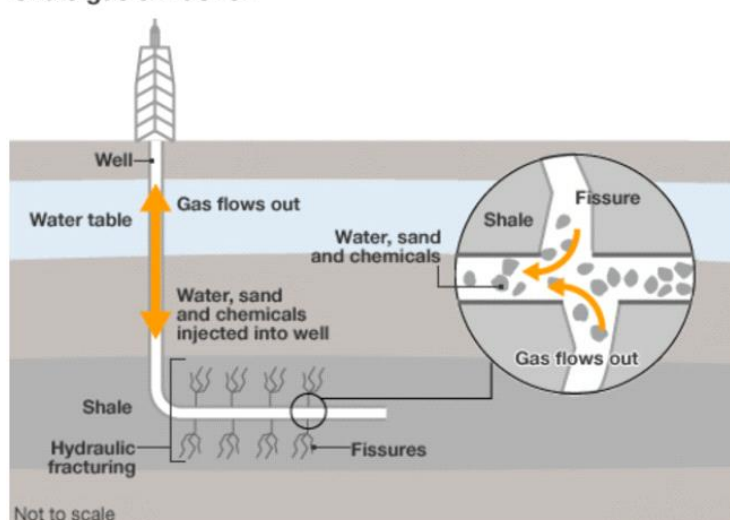
## Hydraulic fracturing for shale gas fact sheet

Briefing note requested by E&E Committee at May 2016 meeting, provided to Spokes circa September 2016

### **Q: What is hydraulic fracturing and how is it done?**

**A:** Hydraulic fracturing or fracking is a method used to extract natural gas from shale rock formations. Engineers drill a hole deep into the rock (up to 3 km) and inject a mixture of sand, water and chemicals at high pressure. The rock splits, releasing the gas. Shale gas is mostly composed of methane (CH<sub>4</sub>) otherwise known as natural gas and can be recovered from shale using hydraulic fracturing i.e. fracking.

#### **Shale gas extraction**



### **Q: What are the benefits?**

**A:** Producing gas could help improve the security of the UK's energy supplies. Supporters say it could also lead to cheaper energy bills and create thousands of jobs.

### **Q: And the problems?**

**A:** Opponents claim fracking could contaminate water supplies with chemicals, cause earthquakes, and disruption from noise and traffic. There are two potential impacts on groundwater. The first is associated with the supply and consumption of water for fracking. According to a report available on [www.gov.uk](http://www.gov.uk) on water use each fracking operation requires between 10,000 and 30,000 m<sup>3</sup> of water. The volume will depend on the site, but estimates suggest that the amount needed to operate a fracked well for a decade may be equivalent to the amount needed to water a golf course for a month, or the amount needed to run a 1,000 MW coal-fired power plant for 12 hours. The second concern is contamination of groundwater via the fracking chemicals. The East of England is one of the driest regions in the UK and careful management of water resources is necessary.

**Q: What chemicals are used to frack?**



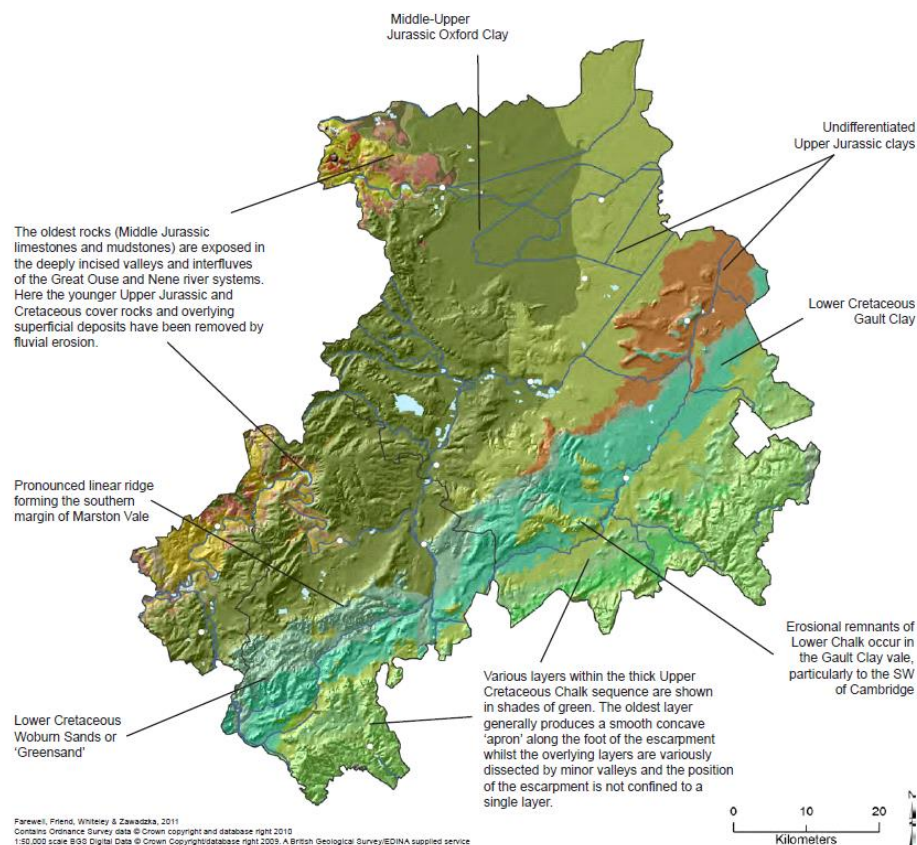
**A:** Any chemicals used must be approved by the Environment Agency prior to use. Cuadrilla has reported using polyacrylamide (to reduce friction) and sodium salt (for tracing fracturing fluid). While they have approval to use hydrochloric acid, they have not used it to date.

**Q: Where is it approved or viable in the UK?**

**A:** Hydraulic fracking has taken place for decades in the UK, with the first treatment thought to have taken place in the mid-1970s. Official studies suggest Britain could have vast resources of shale gas trapped in rocks deep beneath the ground that could help meet the country's gas needs for decades to come. Until fracking takes place, it is not known how easily shale gas can be extracted. Fracking is most prevalent in Central England. There are several different rock formations in the UK that have the potential to produce shale gas. The map at right shows areas where licenses have been granted for onshore oil and gas activity.

**Q: Is any fracking happening in Cambridgeshire?**

**A:** Not at present. The British Geological Survey have completed shale resource estimates for several areas in the UK (Scotland, Wales, Weald Basin (south of London and Bowland Shale in central Britain), however these have not covered Cambridgeshire.



The geology of the majority of the county is predominately clay, which swells in contact with water and complicates the fracturing process. There are some chalky soils in the south of the county, operators in Texas have had success in drilling in chalky soils, however this requires horizontal drilling to access the shale gas.

**Q: What is the process to develop a well?**

**A:** The drilling of such wells and the establishment of any gas/oil production facility will require planning permission from the Mineral Planning Authority and the normal community consultation arrangements for planning applications will apply to any proposals received. The government has published a planning guidance note on onshore oil and gas for Mineral Planning Authorities.

Any planning applications received will be considered within the context of the policies of the National Planning Policy Framework and the council's adopted minerals plan where safeguarding policies are set out in respect of visual amenity and highways impacts, protection of ground and surface waters, sustainable management of wastes, air quality and noise and disturbance. In certain circumstances the proposals may be subject to the process of

Environmental Impact Assessment involving detailed consultation with the other regulatory bodies involved.

**Q: What restrictions on fracking are in place?**

**A:** New rules introduced in late 2015 allowed fracking 1,200 metres below national parks, areas of outstanding natural beauty or sites of special scientific interest as long as drilling takes place from outside protected areas. Companies will still be allowed to drill down on the edge of such protected areas, then drill horizontally underneath the park. The [Scottish](#) and Welsh governments have both introduced a moratorium on fracking.

Sources:

British Geological Survey website on shale exploration, accessed 31 August 2016

Cuadrilla corporate website, accessed 1 September 2016

<https://decc->

[edu.maps.arcgis.com/apps/webappviewer/index.html?id=29c31fa4b00248418e545d222e57ddaa](https://decc-edu.maps.arcgis.com/apps/webappviewer/index.html?id=29c31fa4b00248418e545d222e57ddaa)

Note to Councillors on Fracking Campaign, David Atkinson, Business Manager County Planning, Minerals and Waste, Cambridgeshire County Council, July 2013

[www.gov.uk](http://www.gov.uk), Current fields and licences wall map, accessed 31 August 2016.

[www.gov.uk](http://www.gov.uk), Fracking UK shale: water, accessed 1 September 2016.

[www.gov.uk](http://www.gov.uk), Guidance on fracking: developing shale oil and gas in the UK, accessed 31 August 2016

Supplemental FAQ (September 2018):

**Question.** What are the health impact of shale gas extraction?

**Answer**

A 2014 review<sup>[1]</sup> of the public health impacts of shale gas extraction by Public Health England (PHE) found that the risk to public health was low, provided operations were properly regulated. The review addressed 3 areas of potential concern in relation to public health:

1. **Air quality** - Gaseous emissions (e.g. Nitrogen dioxide, particulates etc) occur from the extraction process itself, but also from associated activities such as storage tanks and vehicles. Emissions from small-scale operations are unlikely to have significant impact of local air quality, however, increased monitoring around sites is advised, particularly in larger-scale operations.
2. **Radiological Pollution** - There has been concern about the potential release of radioactive materials, however the review found that this is unlikely to be in quantities which have the potential to affect public health.
3. **Water & Hydraulic Fluid** - Most evidence suggests that contamination of groundwater as a result of borehole leakage through poor well design, construction and integrity is an area of concern, but that contamination of groundwater from the underground hydraulic fracturing process itself is unlikely. Proper design and construction of

the well is imperative to minimise the risk of leakage. There is also a need to adequately manage the chemicals used in hydraulic fracturing.

The review also highlights a key difference in risk between small-scale exploratory drilling and the larger-scale extraction operations that may follow a successful exploration drill. The risk of small scale exploratory drilling to public health is likely to be very small.

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<sup>[1]</sup>

[https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment\\_data/file/332837/PHE-CRCE-009\\_3-7-14.pdf](https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/332837/PHE-CRCE-009_3-7-14.pdf)



## **Consultation Questions: Permitted Development for Shale Gas Exploration**

### **Question 1**

- a) Do you agree with this definition to limit a permitted development right to nonhydraulic fracturing shale gas exploration? Yes/No
- b) If No, what definition would be appropriate?

Question 2 Should non-hydraulic fracturing shale gas exploration development be granted planning permission through a permitted development right? Yes/No

### **Question 3**

a) Do you agree that a permitted development right for non-hydraulic fracturing shale gas exploration development would not apply to the following? Yes/No

- Areas of Outstanding Natural Beauty
- National Parks
- The Broads
- World Heritage Sites
- Sites of Special Scientific Interest
- Scheduled Monuments
- Conservation areas
- Sites of archaeological interest
- Safety hazard areas
- Military explosive areas
- Land safeguarded for aviation or defence purposes
- Protected groundwater source areas

b) If No, please indicate why.

c) Are there any other types of land where a permitted development right for non-hydraulic fracturing shale gas exploration development should not apply?

Question 4 What conditions and restrictions would be appropriate for a permitted development right for non-hydraulic shale gas exploration development?

Question 5 Do you have comments on the potential considerations that a developer should apply to the local planning authority for a determination, before beginning the development?

Question 6 Should a permitted development right for non-hydraulic fracturing shale gas exploration development only apply for 2 years, or be made permanent?

Question 7 Do you have any views the potential impact of the matters raised in this consultation on people with protected characteristics as defined in section 149 of the Equalities Act 2010?

## **Consultation Questions: Inclusion of shale gas production projects in the Nationally Significant Infrastructure Project (NSIP) regime**

1. Do you agree with the proposal to include major shale gas production projects in the Nationally Significant Infrastructure Project regime?

2. Please provide any relevant evidence to support your response to Question 1.



3. If you consider that major shale gas production projects should be brought into the Nationally Significant Infrastructure Project regime, which criteria should be used to indicate a nationally significant project with regards to shale gas production? Please select from the list below:
- a. The number of individual wells per well-site (or 'pad')
  - b. The total number of well-sites within the development
  - c. The estimated volume of recoverable gas from the site(s)
  - d. The estimated production rate from the site(s), and how frequently (e.g. daily, monthly, annually or well lifetime)
  - e. Whether the well-site has/will require a connection to the local and/or national gas distribution grid
  - f. Requirement for associated equipment on-site, such as (but not limited to) water treatment facilities and micro-generation plants
  - g. Whether multiple well-sites will be linked via shared infrastructure, such as gas pipelines, water pipelines, transport links, communications, etc
  - h. A combination of the above criteria – if so please specify which
  - i. Other – if so please specify
4. Please provide any relevant evidence to support your response(s) to Question 3.
5. At what stage should this change be introduced? (For example, as soon as possible, ahead of the first anticipated production site, or when a critical mass of shale gas exploration and appraisal sites has been reached).
6. Please provide any relevant evidence to support your response to Question 5.



**WATERBEACH NEW TOWN SPATIAL FRAMEWORK AND INFRASTRUCTURE DELIVERY  
PLAN SUPPLEMENTARY PLANNING DOCUMENT**

**To:** Economy and Environment

**Meeting Date:** 11<sup>th</sup> October 2018

**From:** Graham Hughes, Executive Director for Place and Economy

**Electoral division(s):** Waterbeach

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

**Purpose:** To consider and approve the County Council's response to the consultation draft Supplementary Planning Document for Waterbeach New Town

**Recommendation:** The Committee is requested to:

- a) Consider and approve the County Council's response to the consultation draft SPD as set out in section 3 of this paper;
- b) To endorse the comments at paragraphs 3.3 and 3.4 regarding the need for flexibility in the delivery plan and for cooperation between the developers to achieve comprehensive development; and
- c) Delegate to the Executive Director (Place and Economy) in consultation with the Chairman and Vice Chairman of the Committee the authority to make minor changes to the response.

<b>Officer contact:</b>		<b>Member contact</b>	
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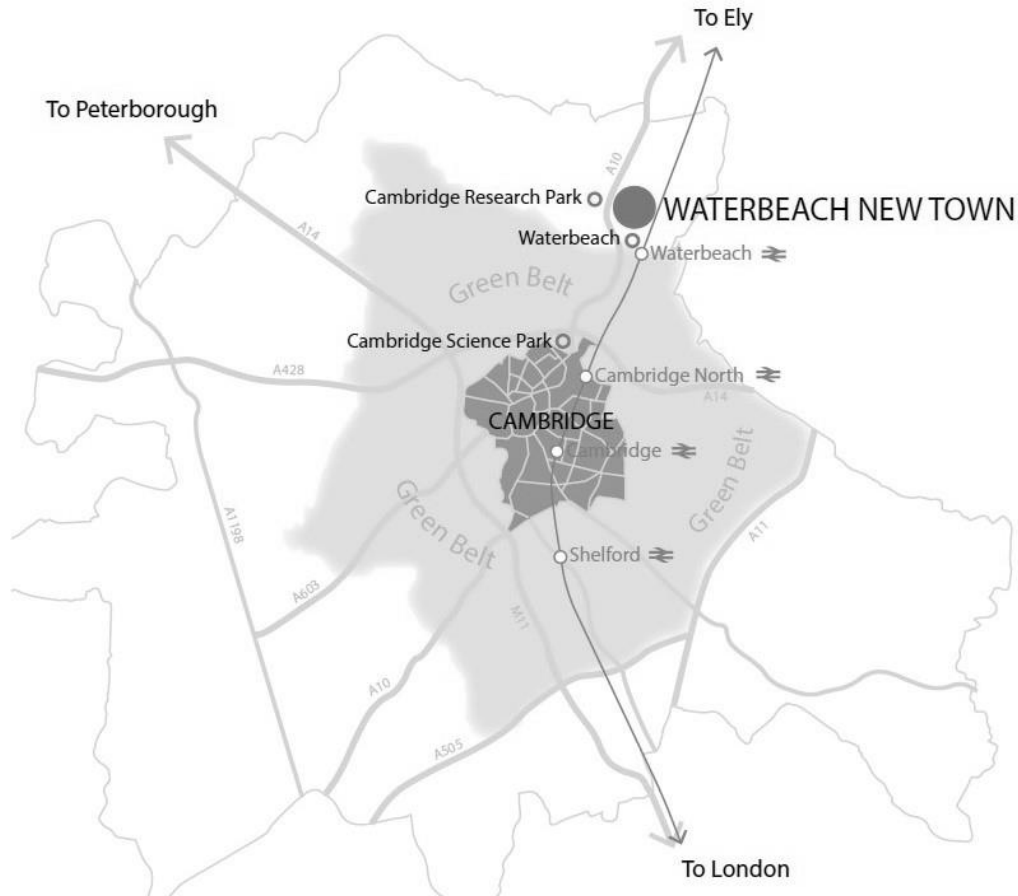
## 1. BACKGROUND

- 1.1 Waterbeach is a fen-edge village situated approximately 10km north of Cambridge, within the administrative district of South Cambridgeshire. The village has grown over time to be home to over 5,000 residents today, served by a range of community facilities including a primary school, library and local shops as well as a railway station and links to the strategic highway network.

### Policy Framework

- 1.2 The emerging South Cambridgeshire Local Plan allocates the former Waterbeach Barracks and further land to the east for new strategic scale residential led development. The Local Plan allocates land for between 8,000 and 9,000 dwellings. Policy SS/5 sets out the policy requirements to be included in the planning application, including:
- Provision of community facilities, including primary and secondary education;
  - Access from the existing village for pedestrians and cyclists whilst avoiding a direct vehicular route;
  - High quality transport links to Cambridge including a new railway station, park and ride and segregated busway and cycleways; and
  - Increased capacity on the A10 corridor.
- 1.3 Figure 1 below shows the location of the site and its relationship to Cambridge.

Figure 1: Strategic Location



- 1.4 The site is controlled by two parties. Urban and Civic (for the Ministry of Defence) control the former Barracks and approximately 60% of the site. RLW (for other landowners) control the eastern part of the site comprising approximately 40%, and located on agricultural land beyond the airfield. Both parties have submitted outline planning applications in respect to the development of their land for a combined sum of 11,000 dwellings. The Committee considered reports on the Urban and Civic planning application for 6,500 dwellings in July 2017 and July 2018. A further report on the RLW application for 4,500 dwellings will be presented to the Committee in the coming months.

Figure 2: The Site



- 1.5 In addition to the general principles set out in the Local Plan, South Cambridgeshire District Council is preparing the SPD to add further detail to the local plan policies. This is an important document as it provides greater clarity on key strategic issues such as transport, education and phasing and infrastructure delivery. This will address issues that cut across the interface between the two sites such as movement networks, strategic open space, access to the railway and secondary education. SCDL has published the SPD for consultation and is seeking comments from stakeholders prior to adoption early in 2019. The SPD will be a material consideration in the determination the current and subsequent planning applications.

## **2. MAIN ISSUES**

### **Purpose and Scope of the SPD**

#### **2.1 The SPD seeks to provide:**

- An overarching, high level vision for the New Town;
- An assessment of approximate development capacity;
- A preferred spatial framework which would form the basis for future masterplanning work, setting out the broad location of the components of the New Town to support comprehensive and seamless development and ensure a sustainable, distinctive and legible new settlement is created;
- Guiding principles against which planning applications for the site will need to generally accord and which are intended to support the delivery of a high quality scheme that reflects the distinctive local landscape and context;
- Key strategic infrastructure requirements for the site, and associated mechanisms to secure their delivery;
- Potential general phasing of development areas to ensure a well-served and functioning place is established from the start; and
- Approaches to delivery, collaborative working and next steps.

#### **2.2 The SPD is not intended to be overly prescriptive but instead sets out a series of key fixes, principles and mechanisms to guide and control development. A series of structuring elements and spatial fixes are provided in Chapter 4 which refer to the spatial or other elements that structure the framework of the New Town as set out in the Local Plan and are critical to its comprehensive delivery. All planning application would be expected to adhere to them. These among others include:**

- Hierarchy of centres – town centre; station district; 2 local centres
- Education – 5 primary school sites; 2 secondary school sites; 1 sixth form centre site; 1 special educational needs site
- Primary movement and access – 2 primary access points from the A10 converging on the town centre and linking to the station; a public transport/pedestrian/cycle link to Waterbeach; prioritise walking and cycling for all local journeys; provision of strategic walking and cycling to key destinations beyond the new town
- Public transport – a re-located rail station with associated uses at an early stage of the development; identification of 2 potential park and ride locations adjacent to the station and A10; convenient public transport routes and stops.
- Inherited historical landscape – the retention and enhancement of local topographical and landscape features; military buildings where feasible.

#### **2.3 A series of guiding principles (Chapter 5) are embedded more flexibility than the structuring elements and fixes. Planning applications would be expected to have reflected these guiding principles in the development of their proposals.**

2.4 Chapter 6 addresses matters of delivery. The delivery objectives for the SPD are supported by the County Council. These are:

- To secure a comprehensive approach to the development of the site;
- To secure the delivery of requisite infrastructure within appropriate timescales;
- To manage delivery of 'shared' infrastructure in a timely manner; and
- To ensure that the eastern part of the site (promoted by RLW) can be suitably accessed across the western part of the site (promoted by Urban & Civic) and vice versa.

### **3. COUNTY COUNCIL COMMENTS**

#### **County Council Engagement in SPD Preparation**

- 3.1 The Council has fed into the preparation of the draft SPD at officer level, working with the Local Planning Authority its consultants and the two developers. This has included submission of formal comments and attendance at various SPD workshops over the course of the last 15 months.
- 3.2 It is considered that the draft SPD represents a fair reflection of the engagement with the County Council to date.
- 3.3 The infrastructure delivery plan in the SPD is based on the policy compliant development for a range of 8,000 to 9,000 dwellings. The Council would want to ensure that the SPD and particularly the delivery plan is sufficiently flexible to address the additional infrastructure demands from the current applications for 11,000 dwellings.
- 3.4 The Council wishes to ensure that the objectives of the local plan policy and SPD to deliver comprehensive development across the whole site needs to be translated into greater cooperation between the developers and to achieve the successful delivery of the development.
- 3.5 The following section contains further comments on the current draft that the Committee is being asked to endorse.

#### **Education**

- 3.6 The Council support the allocation of sites across the SPD area for 5 primary schools and 2 secondary schools. The SPD and the subsequent planning agreements will need to build in flexibility regarding the release of reserve land to expand these schools should additional capacity be needed as the development proceeds.
- 3.7 The requirement to deliver primary places on the site in time for the first occupations is an essential infrastructure element and the commitment in the SPD to support this objective is welcomed.
- 3.8 The Council is in agreement with the general location of the education facilities having regard to the location of housing areas and the broad movement network to secure safe and sustainable access to schools. The final location and arrangement for school sites should be determined through the outline planning applications.

- 3.9 Land has been reserved in the SPD site for a Special Educational Needs school and Sixth Form facility. In addition to providing land the developers will be required to make a financial contribution towards the costs of these facilities. Whilst provision will be made for this in the planning agreement, details of the need and scale of these facilities will form part of the education review mechanism.

## **Minerals and Waste**

### Waste Management

- 3.10 The references made to waste management in the SPD are welcomed. Of particular note are section 33 on Sustainable Waste in the Guiding Principles (page 109) and the waste section within the Infrastructure Delivery Plan (page 123 & 124). However, the SPD should make explicit reference to the Cambridgeshire and Peterborough Minerals and Waste Development Framework (MWDF) as it is part of the Development Plan, and must be considered in any subsequent planning application(s). This Plan comprises the Adopted Cambridgeshire and Peterborough Minerals and Waste Core Strategy (2011), and the adopted Cambridgeshire and Peterborough Minerals and Waste Site Specific Proposals Plan (2012). It is also requested that reference be made to Policy CS28 Waste Minimisation, Re-use, and Resource Recovery and the supporting adopted RECAP Waste Management Design Guide SPD e.g. in the summary table on page 133 and in Appendix 1 on page 154.
- 3.11 Consideration of a connection between the potential energy from waste at the Waterbeach Waste Management Facility and a heat network on page 128 is welcomed.
- 3.12 Submitted planning applications also suggest that energy facilities may be developed. It should be noted that any energy facility which is reliant on waste as a feedstock would require planning permission from the County Council as Waste Planning Authority.

### Minerals

- 3.13 It appears that the matter of mineral safeguarding and making best use of mineral resources has not been considered during the preparation of the SPD, although advice in this respect was provided at previous scoping exercises and for current planning applications.
- 3.14 This is concerning as part of the site is identified as containing a sand and gravel resource, as shown on page 162 of Proposals Map C (Minerals Safeguarding Areas) of the MWDF. Policy CS26 (Mineral Safeguarding Areas) of the adopted MWDF seeks to prevent the sterilisation of valuable mineral resources. In order to ensure that this is addressed satisfactorily, through all the construction phases of the development, it is requested that any Construction Environment Management Plan (CEMP) should address the sustainable use of any minerals extracted during the construction of the development. Proposals for how any such mineral extracted will be used sustainably should then be set out in any CEMP. It should be made clear that if mineral is to be removed from site this will require planning permission from the County Council as Mineral Planning Authority.
- 3.15 It is also suggested that reference to Policy CS26 is made in Appendix 1 on page 154.



## Transport

- 3.16 The SPD is supported by the Transport Assessment Team and this section provides key highlights with respect to transport.
- 3.17 There are several aspects of the SPD where the transport objectives and principles will have a significant role in shaping the future development of the New Town. This can be seen in the strategic development objectives of section 3.2, which places strong emphasis on walking, cycling and public transport.
- 3.18 Figure 13 sets out the spatial framework plan for the site setting out the key structural elements of the new town. The key transport proposals are shown in Figures 18, 19 and 20:
- Figure 18 illustrates the primary movement network including the primary and secondary streets, and access points from the surrounding area into the town. The plan makes provision for a mass transit route (for instance, the CAM Metro System proposed by the Combined Authority). This plan also highlights that vehicle access will be tightly managed in the town centre. The primary streets will be the key movement corridors for walking, cycling, vehicles and buses around the town and will be designed to accommodate these modes appropriately.
  - Figure 19 illustrates the wider movement network, with the addition of key cycle routes (including the Causeway link), a bus only connection to Waterbeach village, and key walking, cycling and equestrian connections between the town and the surrounding area. The SPD highlights that the walking and cycling network within the town should provide a network of routes that are direct, safe, continuous and attractive. Cycling connections beyond the town to north Cambridge, Landbeach, Chittering, Cottenham, Lode, Horningsea, Cambridge Science Park and Cambridge Research Park will be required.
  - Figure 20 shows the key public transport framework for the town including the relocated railway station, park and ride locations, bus friendly routes, and key public transport connections from the town to the surrounding area. This shows a potential public transport only link through the town centre, and safeguards public transport access to Waterbeach village.
- 3.19 Table 8 summarises the key infrastructure that will be required. A key aspect of the transport infrastructure for the new town is the relocated railway station. Table 8 notes that this should come forward at an early stage in the development, with its trigger to be set by the Transport Assessments submitted with both applications for the new town. Work is ongoing with both applicants on this trigger, with the emphasis being that this facility and associated access road should be provided as early as practicably possible within the development.
- 3.20 The SPD also highlights the key findings of the Ely to Cambridge Study strand 2 report. The SPD makes it clear that the full development of Waterbeach is critically dependent on the strategic solutions relating to this study.
- 3.21 The key infrastructure required for the town is set out in the Infrastructure and Delivery Plan in section 6. For transport this sets out the key infrastructure that will form the basis of a heads of terms for the S106 agreements for each outline application.

## **Public Health**

- 3.22 The New Housing Developments and the Built Environment Joint Strategic Needs Assessment (JSNA) for Cambridgeshire contains an evidence review of the built environment's impact on health and has distilled the evidence into the following themes:
- Generic evidence supporting the built environment's impact on health
  - Green space
  - Developing sustainable communities
  - Community design (to prevent injuries, crime, and to accommodate people with disabilities)
  - Connectivity and land use mix
  - Communities that support healthy ageing
  - House design and space
  - Access to unhealthy/"Fast Food"
  - Health inequality and the built environment
- 3.23 The SPD has therefore been reviewed against these themes to ensure the SPD addresses relevant impacts on health and wellbeing and the following comments have been made.
- 3.24 Overall the approach within the SPD is welcomed particularly the proposed shift from reliance on the private car to sustainable transport options with the acknowledgement that the development will need to take into account and respond to changing technologies, for example the need to design the street layout to take account of the move to electric and autonomous vehicles.
- 3.25 The use of a population multiplier of 2.8 people per dwelling as an occupation level is appropriate and is further supported by the evidence contained within the JSNA which gives a range of occupation levels commonly found in new developments in Cambridgeshire.
- 3.26 The aspirations for Waterbeach and the 8 strategic development objectives are supported, particularly prioritising walking and cycling.
- 3.27 The proposal to locate the Health Centre in the town centre is supported as access to health care should be a key component of the new town, ensuring access via public transport and sustainable transport means.
- 3.28 There needs to be a detailed phasing plan which takes account of the need to provide community facilities early on in the development. The need for early provision of facilities and services is supported by evidence from the JSNA.
- 3.29 There are concerns that the aspiration for walking and cycling needs a stronger emphasis on the need for different types of activity i.e. routes for leisure compared to routes for commuting as both have different needs, and the distinction between each use in the SPD is not clear.

- 3.30 The allocation for formal sport must be located in places which are accessible to all and it is recommended that the Angst Standards on distance to play/sports facilities is used to ensure equitable access.
- 3.31 Table 7 makes no reference for health facilities the SPD and should make it clear in the summary table if the “health land use budget” is part of the overall community facilities use or if it needs to be added separately.
- 3.32 Table 8 summary includes requirements for phasing plans for certain hierarchies. This should be expanded to require a detailed phasing plan covering the whole site, in addition the SPD would benefit from a separate section on community uses/facilities to be accompanied by a requirement on the developer/applicant(s) to produce community development, play and/or a health and wellbeing strategy for the development, to take the learning from the Northstowe Healthy New Town Programme.
- 3.33 Section 5.3 on housing mix requires the need for older peoples housing. The SPD should make explicit reference to the recently produced tools on quantifying the need and type of older peoples housing, specifically the HOPSR tool which was produced by the Northstowe Healthy New Town Programme (<https://cambridgeshireinsight.org.uk/wp-content/uploads/2018/07/HOPSR-tool.xlsm>).
- 3.34 In addition older people’s housing should not been seen as a separate category but rather needs to be seen in the wider context of an ageing population and therefore age friendly design concepts should integrated through the key hierarchies within the development not just as the need for accommodation.
- 3.35 Table 11 of the summary of health “requirements” contains an error, it should read "within the town and/or local centres" not with.
- 3.36 Section 6.3 approaches to delivery. The SPD should propose the establishment of a "community and health" review group to sit alongside the “progress and delivery”, “education”, and “transport” groups to ensure the community and health requirements are met. There are already similar mechanisms for the Northstowe development.

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

##### **4.1 Developing the local economy for the benefit of all**

The SPD will contribute towards planning policy objectives for delivering sustainable development and providing significant employment opportunities and broad benefits to the local economy through long term employment, services and new housing to meet the long term growth requirements for the District Council.

##### **4.2 Helping people live healthy and independent lives**

The SPD will contribute towards planning policy and corporate objectives. Future planning applications coming forward will need to demonstrate how they provide for healthy and independent living in accordance with this policy framework.

#### **4.3 Supporting and protecting vulnerable people**

There are no significant implications for this priority. Any planning application coming forward will need to demonstrate how it provides for protecting vulnerable people in accordance with local plan policies.

### **5. SIGNIFICANT IMPLICATIONS**

#### **5.1 Resource Implications**

There are no further resource implications to detail at this stage.

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

There are no further resource implications to detail at this stage

#### **5.3 Equality and Diversity Implications**

There are no further resource implications to detail at this stage.

#### **5.4 Engagement and Consultation Implications**

No further resource implications to detail at this stage.

#### **5.5 Localism and Local Member Involvement**

No further resource implications to detail at this stage.

#### **5.6 Public Health Implications**

No further resource implications to detail at this stage.

<b>Implications</b>	<b>Officer Clearance</b>
<b>Have the resource implications been cleared by Finance?</b>	Yes or No Name of Financial Officer: Sarah Heywood
<b>Has the impact on Statutory, Legal and Risk implications been cleared by LGSS Law?</b>	Yes or No Name of Legal Officer: Fiona McMillan
<b>Are there any Equality and Diversity implications?</b>	Yes or No Name of Officer: Elsa Evans
<b>Have any engagement and communication implications been cleared by Communications?</b>	Yes or No Name of Officer: Eleanor Bell
<b>Are there any Localism and Local Member involvement issues?</b>	Yes or No Name of Officer: Andrew Preston
<b>Have any Public Health implications been cleared by Public Health</b>	Yes or No Name of Officer: Stuart Keeble

<b>Source Documents</b>	<b>Location</b>
Waterbeach New Town: A spatial Framework and Infrastructure Delivery Plan SPD (Consultation Draft August 2018)	Room 304, Shire Hall, Cambridge



**APPROACH TO THE AGREEMENT AND DISTRIBUTION OF COMMUNITY  
INFRASTRUCTURE LEVY (CIL) AND SECTION 106 FUNDING**

*To:* **Economy and Environment Committee**

*Meeting Date:* **11th October 2018**

*From:* **Graham Hughes - Executive Director, Place and Economy**

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

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

*Purpose:* **To outline the Council's approach to the agreement and distribution of CIL and Section 106 funding**

*Recommendation:* **The Committee is requested to note and comment on the contents of the report.**

<b><i>Officer contact:</i></b>		<b><i>Member contact</i></b>
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## **1. BACKGROUND**

- 1.1 The General Purposes Committee that met on 24<sup>th</sup> July 2018 requested a report that outlines the County Council's approach to the collection and distribution of S106 and Community Infrastructure Levy (CIL) funding.
- 1.2 Negotiated S106 planning obligations and CIL make up the system of developer contributions used to secure funding towards mitigating the social and environmental effects of development. This report looks at the differences of the two funding mechanisms and gives a brief overview of adjoining counties.

## **2. S106**

- 2.1 Planning obligations under Section 106 of the Town and Country Planning Act 1990 (as amended), commonly known as s106 agreements, are a mechanism which make a development proposal acceptable in planning terms, that would not otherwise be acceptable. They are focused on site specific mitigation of the impact of development. S106 agreements are often referred to as 'developer contributions' along with highway contributions.
- 2.2 The legal tests for when you can use an s106 agreement are set out in regulation 122 and 123 of the Community Infrastructure Levy Regulations 2010 as amended. The tests are:
  - a. necessary to make the development acceptable in planning terms
  - b. directly related to the development; and
  - c. fairly and reasonably related in scale and kind to the development.
- 2.3 These tests are also repeated in the National Planning Policy Framework (NPPF).
- 2.4 S106 is usually used to fund infrastructure on the development site, it is legally binding and runs with the land, and therefore should the site be sold or transferred to another ownership the obligations will remain in place. Section 106 agreements are put in place to make it possible to approve a planning proposal that might not otherwise be acceptable in planning terms.
- 2.5 The County Council routinely seeks S106 contributions across the County service areas, including transport, education to include early years, primary, secondary, post 16 and special educational needs, waste, floods and water, libraries and lifelong learning, archaeology, public health and community support including adult support.

## **3. COMMUNITY INFRASTRUCTURE LEVY (CIL)**

- 3.1 The Community Infrastructure Levy (CIL) is a planning charge, introduced by the Planning Act 2008 as a tool for local authorities to help deliver infrastructure to support new development in their area. It came into force on 6 April 2010 through the Community Infrastructure Levy Regulations 2010. The CIL operates through a charging schedule at District level and is supported by a 'Regulation 123 List' which outlines the infrastructure types or projects which may benefit from CIL funding in a particular local authority area.



- 3.2 In summary, a charging schedule is prepared and adopted by the charging authority, in Cambridgeshire, the district authorities. Only two authorities have to date adopted a charging schedule, Huntingdonshire District Council and East Cambridgeshire District Council. Cambridge City and South Cambridgeshire submitted a CIL draft schedule with the Submission Draft Local Plan for consideration by the inspector. However because of the time elapsed this submission was withdrawn from consideration and will be reconsidered on the adoption of the local plan.
- 3.3 Fenland district council considered introducing a CIL schedule in 2014 but decided not to proceed because of development viability. The district has been clear that the decision would be revisited should there be a significant improvement in the economic climate.
- 3.4 CIL can be used to fund a broader range of projects (with the exception of affordable housing) to support general infrastructure to accommodate growth across an area.

#### **4. COUNTY PROCESSES AND ADJOINING AUTHORITIES**

- 4.1 The County Council seeks both CIL and S106.

##### **S106**

- 4.2 The Growth and Development team consult with service areas across the County Council for comment and appropriate mitigation in respect of development applications at both pre application stage and formal submission of applications. The responses are coordinated by the team and where necessary report to members and E&E committee the draft response. A draft heads of terms is prepared which details the mitigation package required to make the development acceptable in planning terms. This can be a monetary sum or schedule of works to be carried out by a named party.
- 4.3 In order for the mitigation to be lawful and compliant with the regulations a defined project needs to be in place for a S106 contribution to be requested. The contribution can only be spent on that specific project within the defined period of time, and if not, the money must be returned to the applicant.
- 4.4 The policy of the County Council is to seek full mitigation costs for all service areas, especially for education and transport capital projects. Generally this is achievable in the southern part of the county where viability is sufficient to support infrastructure costs. Areas of East Cambridgeshire and Fenland have a more challenging viability environment and concessions are more common to stimulate and accommodate development of infrastructure. Such concessions could reduce or delay payments.
- 4.6 The S106 is drafted incorporating all County Council legal costs and signed on the authorisation of the Assistant Director in accordance with the scheme of delegation.
- 4.7 S106 contributions are therefore site specific and evidenced by a specific mitigation project.
- 4.8 The County Council is particularly successful at negotiating S106 and since 2013 has secured £271.8m.

<b>S106 Date</b>	<b>Agreements signed</b>	<b>Contribution amount agreed</b>
2018/19 *	3	£3.5m
2017/18	31	£49.8m
2016/17	27	£80.3m
2015/16	34	£16.9m
2014/15	50	£89.9m
2013/14	48	£31.4m
<b>Total</b>	<b>193</b>	<b>£271.8m</b>

## **Community Infrastructure Levy (CIL)**

### East Cambridgeshire District Council (ECDC)

- 4.9 Allocation of CIL receipts to projects are considered by the Joint ECDC/CCC Member and Officer Steering Group for Planning and Transport. There is usually a 'Call for Projects' for consideration for inclusion on the Council's Regulation 123 List. Where there are proposals for consideration, the Steering Group will meet to discuss and assess the applications.
- 4.10 Currently the CIL Regulation 123 List includes Strategic and Major projects as listed.

<b>Category</b>	<b>Project</b>
Strategic	Littleport Schools
	District Leisure Centre
	Soham Railway Station
	Ely Southern Bypass
	Health Facilities Serving North Ely Development
Major	Childrens Centre Serving North Ely Development
	North Ely Country Park
	Staploe Medical Centre
	Ely Commuter Car Park
	Wicken-Soham-Ely Cycle Path
	Witchford Household Recycling Centre
	Burwell Parish Council Recreation Ground Improvement Project
	Ely Museum Redevelopment
	The Mill Project- Soham
	Sutton GP Surgery Extension
	Stretham GP Surgery

- 4.11 ECDC current allocation of CIL receipts is by the following categories:

Allocation Category		Allocated as at Sept 2017
Administration	5%	£213,504.82
Meaningful Proportion (to Parish or town councils) allocated <i>Pay out to councils in April and October</i>	15%	£640,514.46
<b>Strategic Projects:</b>	<b>55%</b>	<b>£2,348,553.01</b>
District Leisure Centre – 40% of Strategic Projects (no cap)		£1,081,421.20
Littleport School – 25% of Strategic Projects (capped at £5m)		£539,638.25
Ely Southern Bypass – 25% of Strategic Projects (capped at £1m)		£519,638.25
Other Strategic Projects – 10% (not yet allocated but there is an intention of up to £1m for Soham Railway Station)		£207,855.30
<b>Major Projects:</b>	<b>25%</b>	<b>£1,067,524.10</b>
Angel Drove Commuter Car Park allocated to be utilised in 2017/18		£500,000
Littleport Station Commuter Car Park allocated to be utilised in 2017/18		£400,000
Not yet allocated - There are other Major projects identified in the R123 List but formal requests for CIL funding have not been made.		£167,524.10
<b>Total</b>	<b>100%</b>	<b>£4,270,096.38</b>

#### Huntingdonshire District Council

- 4.12 Huntingdonshire District Council produced in 2011 A Developer Contributions Supplementary Planning Document (SPD). The SPD sets out Huntingdonshire District Council's policy for securing developer contributions from new developments that require planning permission. The SPD describes CIL as;

*'The CIL will generate funding to deliver a range of District-wide and local infrastructure projects that support residential and economic growth, provide certainty for future development, and benefit local communities.'*

- 4.13 The SPD (paragraph B6) also restricts the use of S106 agreements to those sites over 200 residential units. This significantly disadvantages the county in its ability to seek contributions, particularly for education on smaller sites, which generates considerable challenges to capacity at local schools.
- 4.14 The Huntingdonshire CIL Charging Schedule became effective on 1st May 2012, although it was recognised that there would be limited CIL receipts in the first few years of operation.

In view of this, it was agreed by Cabinet on 21 March 2013 that all future available CIL receipts would be made available for funding towards the Huntingdon West Link Road.

- 4.15 The payments for this infrastructure are now almost complete and meetings have been taking place to set a new Regulation 123 priority list. County Council officers and members are part of this discussion. However the CIL receipts are estimated to be low, in the region of £3m over the next 3 years.
- 4.16 The policy is also planned to be reviewed towards the end of this year and County Council officers are also working with the district council to discuss potential changes that will better reflect infrastructure funding needs.
- 4.17 Huntingdonshire allocation of CIL receipts is detailed below;

<b>Allocation Category</b>		
Administration	5%	£344,937.59
Meaningful Proportion paid to Parish or town councils	15% / 25%	£970,264.87
Allocated & spent Huntingdon West Link Road		£2,969,760.00
Unallocated/unspent		£2,613,788.51
<b>Total CIL receipts</b>		<b>£6,898,750.97</b>

### **Viability and Plan Making**

- 4.18 Plans should set out the contributions expected from development. This should include setting out the levels and types of affordable housing provision required, along with other infrastructure (such as that needed for education, health, transport, flood and water management, green and digital infrastructure).
- 4.19 Where up-to-date policies have set out the contributions expected from development, planning applications that comply with them should be assumed to be viable. It is up to the applicant to demonstrate whether particular circumstances justify the need for a viability assessment at the application stage.
- 4.20 Where a viability assessment is submitted to accompany a planning application this should be based upon and refer back to the viability assessment that informed the plan; and the applicant should provide evidence of what has changed since then.
- 4.21 Viability assessment is a process of assessing whether a site is financially viable, by looking at whether the value generated by a development is more than the cost of developing it. This includes looking at the key elements of gross development value, costs, land value, landowner premium, and developer return.
- 4.22 National Planning Guidance sets out the government's recommended approach to viability assessment for planning.
- 4.23 In practice when the policy position for affordable housing plus the full infrastructure requirements and mitigation are not able to be fully met or funded, the local planning authority will request a viability appraisal. The county council is usually party to such information and studies if our requirements are not able to be fully funded. The viability

work is usually coordinated through the district authorities and where a funding shortfall is identified a discussion and negotiation takes place to understand the priorities for that particular site. County costs including education and transport are considered for cost cutting as well as district responsibilities such as affordable housing, open space and community provision.

### **Education funding**

- 4.24 It is county practice to seek full mitigation for education costs for housing growth in Cambridgeshire. The county council has a considerable challenge in meeting the number of school places needed to mitigate current and future development and are a relatively poorly funded authority from central government. It is therefore important that we continue to seek through CIL and S106 for education mitigation, particularly bearing in mind the extreme pressure on County Council budgets.
- 4.25 The County Council is therefore duly conscious of the considerable demands for infrastructure when planning for new development and whilst it is able to enter into negotiations on S106 funding, the starting position is always to seek full project costs associated with the mitigations deemed necessary to make developments acceptable in planning terms.

## **5. ALIGNMENT WITH CORPORATE PRIORITIES**

### **5.1 Developing the local economy for the benefit of all**

Use of CIL and S106 enables the County Council and partners to improve education and skill levels for the benefit of the local economy and all.

### **5.2 Helping people live healthy and independent lives**

The use of S106 enable people to live healthy independent lives through the new communities and public health services.

### **5.3 Supporting and protecting vulnerable people**

Contributions towards community health and development workers are being sought to help support vulnerable people whilst the new community is being established.

## **6. SIGNIFICANT IMPLICATIONS**

### **6.1 Resource Implications**

In the vast majority of cases the education costs arising from developments are not fully funded from S106 and CIL and the County Council has to borrow to make up the funding.

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

There are no significant implications within this category.

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

There are no significant implications within this category other than the need to settle the terms of an agreement under S106 of the Town and Country Planning Act 1990 with developers and the local planning authority

#### 6.4 Equality and Diversity Implications

There are no significant implications within this category.

#### 6.5 Engagement and Communications Implications

There are no significant implications within this category.

#### 6.6 Localism and Local Member Involvement

There are no significant implications within this category.

#### 6.7 Public Health Implications

There are no significant implications within this category.

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes <del>or No</del> Name of Financial Officer: Sarah Heywood
Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by Finance?	Yes <del>or No</del> Name of Financial Officer: Paul White
Has the impact on statutory, legal and risk implications been cleared by LGSS Law?	Yes <del>or No</del> Name of Legal Officer: Fiona McMillan
Have the equality and diversity implications been cleared by your Service Contact?	Yes <del>or No</del> Name of Officer: Tamar Oviatt-Ham
Have any engagement and communication implications been cleared by Communications?	Yes <del>or No</del> Name of Officer: Joanna Shilton
Have any localism and Local Member involvement issues been cleared by your Service Contact?	Yes <del>or No</del> Name of Officer: Tamar Oviatt-Ham
Have any Public Health implications been cleared by Public Health	Yes <del>or No</del> Name of Officer: Iain Green

Source Documents	Location

**FINANCE AND PERFORMANCE REPORT – August 2018**

*To:* **Economy and Environment Committee**

*Meeting Date:* **11<sup>th</sup> October 2018**

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

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

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

*Purpose:* **To present to Economy and Environment Committee the August 2018 Finance and Performance report for Place & Economy Services.**

**The report is presented to provide Committee with an opportunity to comment on the projected financial and performance outturn position, as at the end of August 2018.**

*Recommendations:* **The Committee is asked to:-**

- **review, note and comment upon the report**

<b><i>Officer contact:</i></b>	
Name:	Sarah Heywood
Post:	Strategic Finance Manager
Email:	<a href="mailto:Sarah.Heywood@Cambridgeshire.gov.uk">Sarah.Heywood@Cambridgeshire.gov.uk</a>
Tel:	01223 699714

## 1. BACKGROUND

- 1.1 The appendix attached provides the financial position for the whole of Place & Economy Services, and as such, not all of the budgets contained within it are the responsibility of this Committee. To aid Member reading of the report, budget lines that relate to the Economy and Environment Committee have been shaded. Members are requested to restrict their questions to the lines for which this Committee is responsible.
- 1.2 The report only contains performance information in relation to indicators that this Committee has responsibility for.

## 2. MAIN ISSUES

- 2.1 The report attached as Appendix A is the Place & Economy Services Finance and Performance report for August 2018.
- 2.2 **Revenue:** The Service has started the financial year with two significant pressures for Coroners Services and Waste (both which come under Highways and Communities Infrastructure (H&CI) Committee) of £284K and £600K, and this is partially offset by a forecast underspend on Concessionary Fares (£380K). The Place and Economy Service is showing that it will make £586K of savings by year-end to bring the budget back into balance, and this will be either be through additional income / new underspends or planned reductions in service if required at the later stages of the year.
- 2.3 **Capital:** King's Dyke: there is a separate report on the agenda on this capital scheme which considers the pressures and funding.
- 2.4 **Performance:** This F&PR provides performance information for the suite of key Place & Economy (P&E) indicators for 2018/19.
- 2.5 Of these twelve performance indicators, one is currently red, four are amber, and seven are green. The indicator that is currently red is:
  - The average journey time per mile during the morning peak on the most congested routes
- 2.6 At year-end, the current forecast is that the average journey time will remain red, five will be amber and six green.

## 3. ALIGNMENT WITH CORPORATE PRIORITIES

### 3.1 Developing the local economy for the benefit of all

There are no significant implications for this priority.

### 3.2 Helping people live healthy and independent lives

There are no significant implications for this priority.



### 3.3 Supporting and protecting vulnerable people

There are no significant implications for this priority.

## 4. SIGNIFICANT IMPLICATIONS

- Resource Implications –The resource implications are contained within the main body of this report.
- Statutory, Legal and Risk – There are no significant implications within this category.
- Equality and Diversity – There are no significant implications within this category.
- Engagement and Communications – There are no significant implications within this category.
- Localism and Local Member Involvement – There are no significant implications within this category.
- Public Health – There are no significant implications within this category.

Source Documents	Location
None	



**Place & Economy Services****Finance and Performance Report (F&PR) for Economy & Environment Committee – August 2018****1. SUMMARY****1.1 Finance**

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

**1.2 Performance Indicators – Predicted status at year-end: (see section 4)**

<b>Monthly Indicators</b>	<b>Red</b>	<b>Amber</b>	<b>Green</b>	<b>Total</b>
Current status this month	1	4	7	12
Year-end prediction (for 2018/19)	1	5	6	12

**2. INCOME AND EXPENDITURE****2.1 Overall Position**

<b>Forecast Variance - Outturn (Previous Month) £000</b>	<b>Directorate</b>	<b>Budget 2018/19 £000</b>	<b>Actual £000</b>	<b>Forecast Variance - Outturn (August) £000</b>	<b>Forecast Variance - Outturn (August) %</b>
+21	Executive Director	426	467	+21	+5
0	Highways	19,549	6,643	+1	0
+320	Cultural & Community Services	11,402	2,865	-45	0
+598	Environmental & Commercial Services	37,590	9,654	+609	+2
0	Infrastructure & Growth	1,870	1,089	0	0
0	External Grants	-29,108	-1,639	0	0
-939	Savings to be found within service			-586	
<b>0</b>	<b>Total</b>	<b>41,729</b>	<b>19,080</b>	<b>0</b>	<b>0</b>

The service level budgetary control report for August 2018 can be found in [appendix 1](#).

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

To ensure financial information is presented in a consistent way to all Committees a standardised format has now been applied to the summary tables and service level budgetary control reports included in each F&PR. The same format is also applied to the Integrated Resources and Performance Report (IRPR) presented to General Purposes Committee (GPC). The data shown provides the key information required to assess the financial position of the service and provide comparison to the previous month.

## **2.2 Significant Issues**

### Waste Private Finance Initiative (PFI) Contract

Contract changes that deliver full year savings totalling £1.3m have been identified however delays to reaching formal agreement with the contractor that will allow contract changes to deliver a series of positive initiative will result in a shortfall in delivered savings. It is hoped that agreement will be reached to allow savings to commence in October (previously reported as September) resulting in a savings shortfall of approximately £600,000 this financial year.

Until agreement is reached with the contractor on the contract changes the variable nature of the Mechanical and Biological Treatment (MBT) creates uncertainty in the forecast and actual performance could improve, resulting in an underspend, or worsen, resulting in an overspend

### Coroners

The Coroners Service is projecting an overspend of £284k for Cambridgeshire, which is caused by a mixture of on-going workload pressure i.e. the number of cases and the complexity of cases increasing, and a need to reduce the backlog of cases built up over previous years.

### Concessionary Fares

Concessionary fares are projected to underspend based on the final spend in the last financial year and currently the initial indications are that this level of underspend will be achieved this year. This underspend will be used to help cover other pressures within Place & Economy.

### Summary position

Although not yet identified it is expected that savings/underspends will be found within Place & Economy to fund the current projected overspend.

## **2.3 Additional Income and Grant Budgeted this Period (De minimis reporting limit = £30,000)**

There were no items above the de minimis reporting limit recorded in August 2018.

A full list of additional grant income can be found in [appendix 3](#).

**2.4 Virements and Transfers to / from Reserves (including Operational Savings Reserve)**  
**(De minimis reporting limit = £30,000)**

There are two items above the de minimis reporting limit recorded in August 2018.

Transfer unspent Combined Authority contribution budget to CCC Finance Office budget to cover cost of Community Transport Audit investigation -£43k.

Transfer of income budget for rent received from leasing shop unit situated within the Grand Arcade below the central library which will be managed by Property services rather than Libraries +£50k.

A full list of virements made in the year to date can be found in [appendix 4](#).

### **3. BALANCE SHEET**

#### **3.1 Reserves**

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

#### **3.2 Capital Expenditure and Funding**

##### Expenditure

##### **King's Dyke**

More detailed design work and land costs will fall into 2018/19 than was originally planned. Consequently construction is commencing later, and expenditure for 2018/19 financial year is now estimated at £6.07m. The original works budget for this year was estimated at £11m. A higher forecast spend for construction is expected in the 2019/20 financial year.

##### **Ely Southern By Pass**

The completion date is still expected to be October 2018 and the revised estimated outturn cost remains at £49m. The expenditure for the 2018/19 financial year is forecast at £14.2m (i.e. £34.8m was spent prior to the 2018/19 financial year).

##### **Community Hub – Sawston**

Due to a number of planning issues, this scheme has been delayed slightly but is expected to commence by the end of October. The scheme is now projected to be completed in 2019-20.

##### Funding

Further grants have been awarded from the Department for Transport since the published business plan, these being Pothole grant funding 18/19 (£1.608m), a second tranche of Pothole grant funding (£0.807m) and further Safer Roads funding (£0.128m).

All other schemes are funded as presented in the 2018/19 Business Plan.

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

### **4. PERFORMANCE**

#### **4.1 Introduction**

This report provides performance information for the suite of key Place & Economy (P&E) indicators for 2018/19. At this stage in the year, we are still reporting pre-2018/19 information for some indicators.

New information for red, amber and green indicators is shown by Committee in Sections 4.2 to 4.4 below, with contextual indicators reported in Section 4.5. Further information is contained in Appendix 7.

A new set of indicators is currently being prepared that will replace this set and this will be reported to Committee in October.

## **4.2 Red Indicators (new information)**

This section covers indicators where 2018/19 targets are not expected to be achieved.

### **a) Economy & Environment**

No new information this month.

### **b) P&E Operational Indicators**

No new information this month.

## **4.3 Amber indicators (new information)**

This section covers indicators where there is some uncertainty at this stage as to whether or not year-end targets will be achieved.

### **a) Economy & Environment**

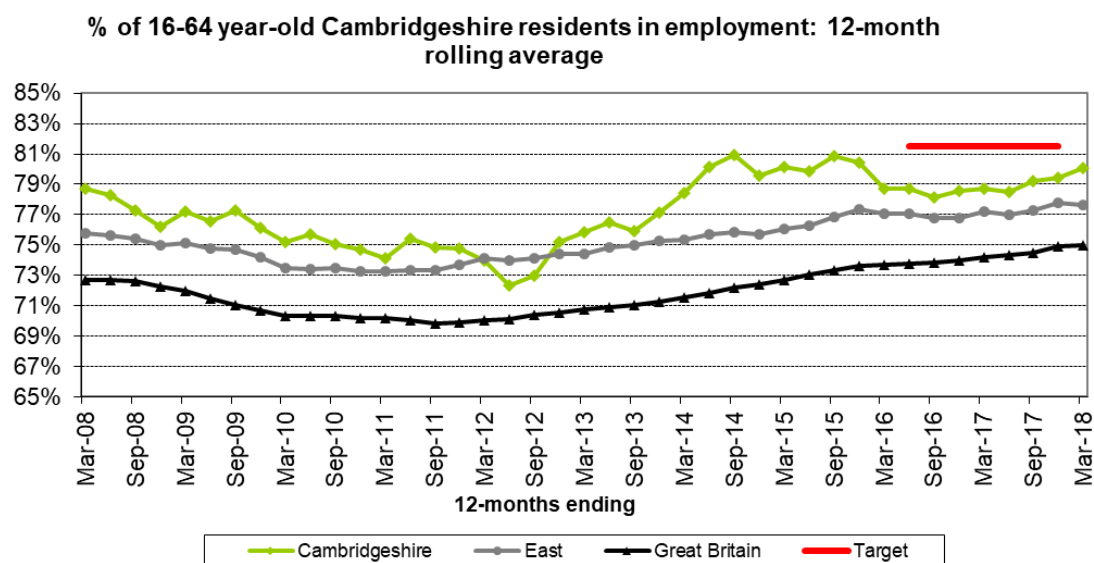
#### **Economic Development**

The percentage of 16-64 year-old Cambridgeshire residents in employment: 12-month rolling average (to March 2018)

The latest figures for Cambridgeshire have recently been published by the Office for National Statistics (ONS).

The 12-month rolling average is 80.1%, which is significant increase from the last reported quarterly rolling average figure of 79.4% as at the end of December 2017 and closer to the target range of 80.9% to 81.5%. It is above both the national figure of 75% and the Eastern regional figure of 77.6%.

77.7% are employed full time and 22.3% are employed part time.



## b) P&E Operational Indicators

No new information this month

## 4.4 Green Indicators (new information)

The following indicators are currently on-course to achieve year-end targets.

### a) Economy & Environment

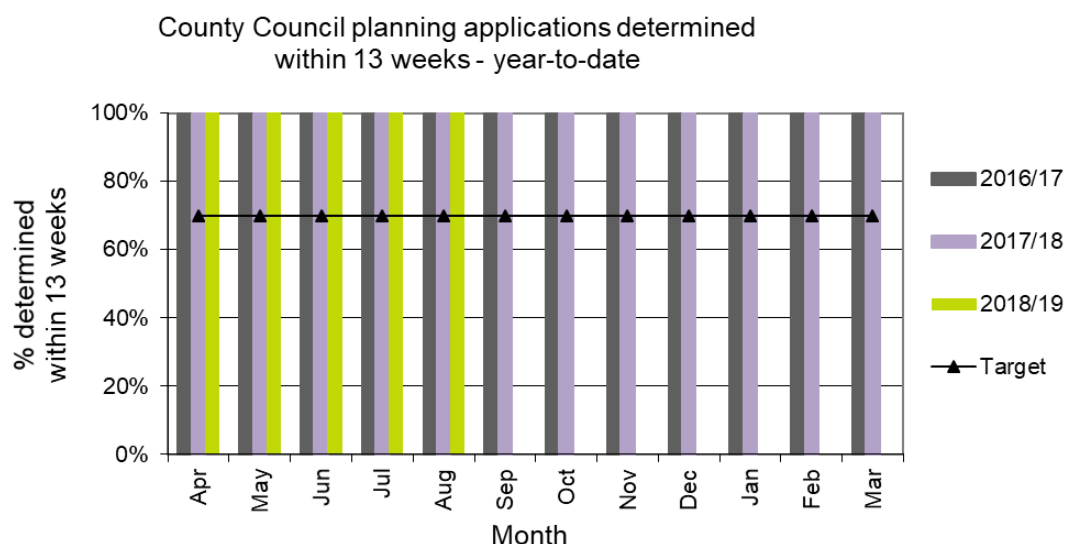
#### Planning applications

The percentage of County Matter planning applications determined within 13 weeks or within a longer time period if agreed with the applicant - year-to-date (to August 2018)

8 County Matter planning applications have been received and determined on time since the beginning of the 2018/19 financial year.

There were 2 other applications excluded from the County Matter figures. These were applications that required minor amendments or Environmental Impact Assessments (a process by which the anticipated effects on the environment of a proposed development is measured). 100% of these were determined on time.





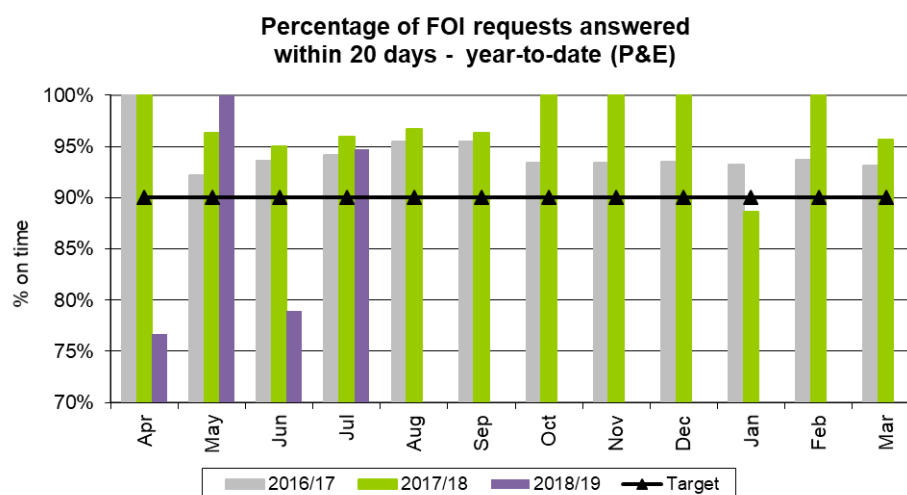
### c) P&E Operational Indicators

#### Freedom of Information (FOI) requests

##### FOI requests - % responded to within 20 days (July 2018)

38 Freedom of Information requests were received during July 2018. Provisional figures show that 36 (94.7%) of these were responded to on time.

102 Freedom of Information requests have been received since April 2018 and 87.3% of these have been responded to on-time. This compares with 95.9% (out of 98) and 94.2% (out of 103) for the same period last year and the year before.

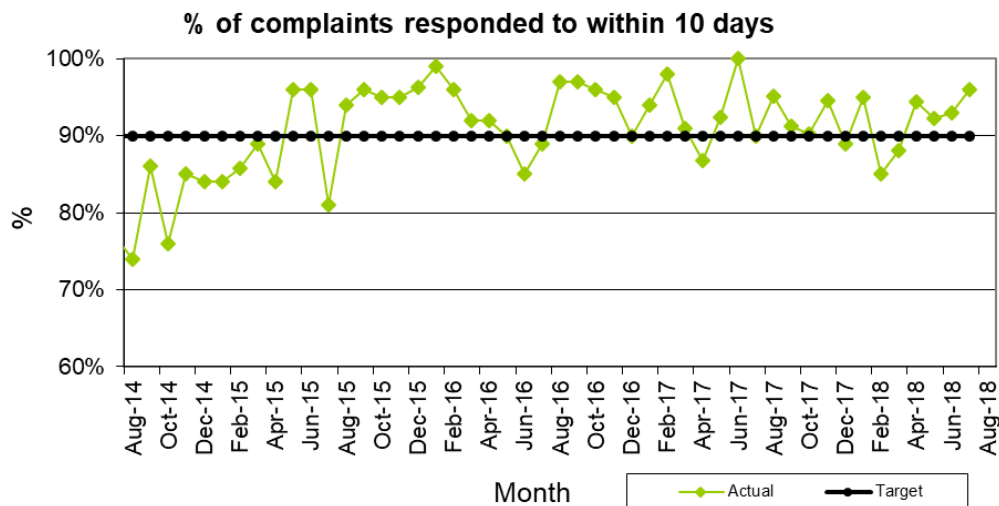


#### Complaints and representations – response rate

##### Percentage of complaints responded to within 10 days (July 2018)

55 complaints were received in July 2018. 52 (96%) of these were responded to within 10 working days.

The year-to-date figure is currently 94%.



## 4.5 Contextual indicators (new information)

### a) Economy & Environment

#### Passenger Transport

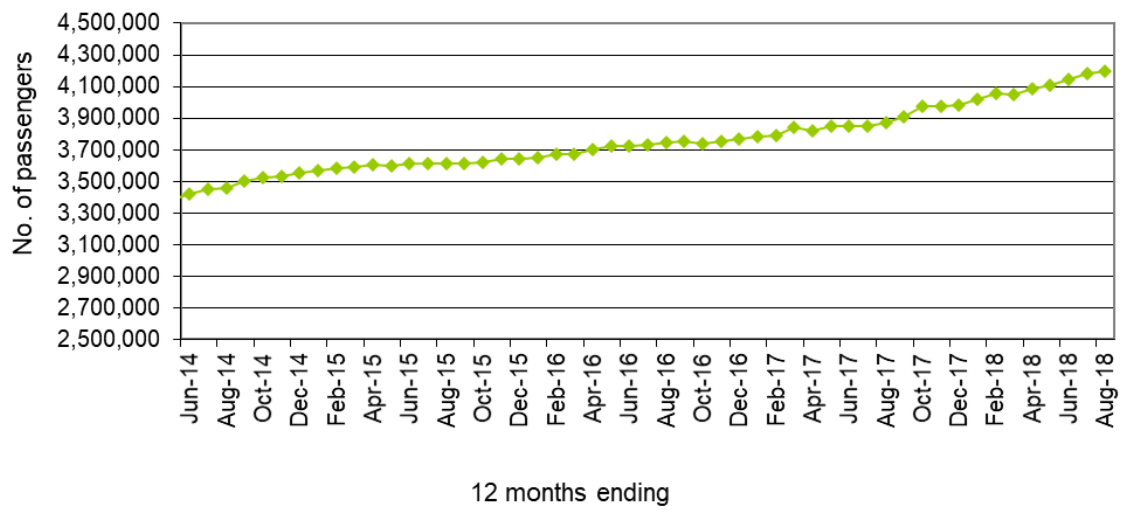
##### Guided Busway passenger numbers (August 2018)

The Guided Busway carried 341,139 passengers in August 2018.

The Guided Busway carried 341,139 passengers in August 2018. Although the August figure is down compared to July, the August passenger figures are always one of the lowest monthly figures compared with the rest of the year due to summer holidays predominantly being taken during this month. This year's figure is 3.7% up on August 2017. In addition the 12-month rolling total of 4.19 million this month is significantly higher than the figure for the same period last year of 3.86 million. The graph below shows the steady increase in the 12 month rolling total.

There have now been over 24.7 million passengers since the Busway opened in August 2011

### Guided Busway passengers: 12-month rolling total



## APPENDIX 1 – Service Level Budgetary Control Report

### Place & Economy Service Level Finance & Performance Report

#### Finance & Performance Report for P&E - Aug 2018

Forecast Outturn Variance (July)		Budget 2018/19	Actual Aug 2018	Forecast Outturn Variance	
£000's		£000's	£000's	£000's	%
<b>Executive Director</b>					
28	Executive Director	186	386	28	15%
-7	Business Support	240	80	-7	-3%
<b>21</b>	<b>Executive Director Total</b>	<b>426</b>	<b>467</b>	<b>21</b>	<b>5%</b>
<b>Highways</b>					
0	Asst Dir - Highways	120	44	-6	-5%
0	Local Infrastructure Maintenance and Improvement	6,351	3,029	22	0%
0	Traffic Management	-135	93	0	0%
0	Road Safety	506	188	-11	-2%
0	Street Lighting	9,771	2,887	0	0%
0	Highways Asset Management	570	299	-4	-1%
0	Parking Enforcement	0	-731	0	0%
0	Winter Maintenance	2,048	267	0	0%
-0	Bus Operations including Park & Ride	319	569	0	0%
<b>0</b>	<b>Highways Total</b>	<b>19,549</b>	<b>6,643</b>	<b>1</b>	<b>0%</b>
<b>Cultural &amp; Community Services</b>					
-0	Asst Dir - Cultural & Community Services	123	50	-0	0%
37	Public Library Services	3,294	1,411	50	2%
-1	Cultural Services	104	-41	1	1%
0	Archives	354	137	-0	0%
0	Registration & Citizenship Services	-541	-168	-0	0%
284	Coroners	903	468	284	31%
0	Community Transport	2,496	581	-0	0%
0	Concessionary Fares	4,668	428	-380	-8%
<b>320</b>	<b>Cultural &amp; Community Services Total</b>	<b>11,402</b>	<b>2,865</b>	<b>-45</b>	<b>0%</b>
<b>Environmental &amp; Commercial Services</b>					
0	Asst Dir - Environment & Commercial Services	134	15	0	0%
0	County Planning, Minerals & Waste	418	-0	0	0%
0	Historic Environment	56	49	0	0%
0	Trading Standards	694	180	0	0%
-2	Flood Risk Management	411	143	5	1%
0	Energy	59	208	4	6%
600	Waste Management	35,820	9,060	600	2%
<b>598</b>	<b>Environmental &amp; Commercial Services Total</b>	<b>37,590</b>	<b>9,654</b>	<b>609</b>	<b>2%</b>
<b>Infrastructure &amp; Growth</b>					
-0	Asst Dir - Infrastructure & Growth	120	50	-0	0%
0	Major Infrastructure Delivery	1,100	849	0	0%
0	Transport Strategy and Policy	103	95	0	0%
0	Growth & Development	547	203	0	0%
0	Highways Development Management	0	-107	0	0%
<b>-0</b>	<b>Infrastructure &amp; Growth Total</b>	<b>1,870</b>	<b>1,089</b>	<b>-0</b>	<b>0%</b>
-939	Savings to be found within service			-586	
<b>0 Total</b>		<b>70,837</b>	<b>20,719</b>	<b>0</b>	<b>0%</b>
<b>Grant Funding</b>					
0	Non Baselined Grants	-29,108	-1,639	0	0%
<b>0</b>	<b>Grant Funding Total</b>	<b>-29,108</b>	<b>-1,639</b>	<b>0</b>	<b>0%</b>
<b>939 Overall Total</b>		<b>41,729</b>	<b>19,080</b>	<b>586</b>	<b>1%</b>

## 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.

Service	Current Budget for 2018/19 £'000	Actual £'000	Outturn Forecast	
			£'000	%
<b>Public Library Services</b>	3,294	1,411	+50	0
A savings target of £50k relating to the Icon (self-service payment) system roll out within Libraries will not be achieved; this was a savings target set retrospectively as part of overall Council savings targets for automation.				
<b>Coroners</b>	903	468	+284	+31
The Coroners Service is projecting an overspend of £284k for Cambridgeshire, which is caused by a mixture of on-going workload pressure i.e. the number of cases and the complexity of cases increasing, and a need to reduce the backlog of cases built up over previous years.				
<b>Community Transport</b>	2,496	581	0	0
Community Transport has pressures of £295k, which is due to the cost of former commercial routes now being subsidised; this can be covered in the short-term from earmarked reserves. It had already been agreed that £84k would be used from the community transport earmarked reserve for the former commercial routes. The Economy & Environment Committee has now agreed to continue to subsidise 19 routes until the end of the 2018/19 financial year, to be fully covered from reserves. In addition the Combined Authority has agreed to fund the continuation of the number 46 service and three further recently de-registered services to the end of the financial year, and has undertaken to provide further funding should additional de-registrations arise this financial year.				
<b>Concessionary Fares</b>	4,668	428	-380	-8
The projected underspend is based on the final spend in the last financial year and currently the initial indications are that this level of underspend will be achieved this year. This underspend will be used to help cover other pressures within Place & Economy.				
<b>Waste Management</b>	35,820	9,060	600	+2
Contract changes that deliver full year savings totalling £1.3m have been identified however delays to reaching formal agreement with the contractor that will allow contract changes to deliver a series of positive initiative will result in a shortfall in delivered savings. It is anticipated that agreement will be reached to allow savings to commence in October (previously reported as September) resulting in a savings shortfall of approximately £600,000 this financial year.				

Until agreement is reached with the contractor on the contract changes the variable nature of the MBT creates uncertainty in the forecast and actual performance could improve, resulting in an underspend, or worsen, resulting in an overspend

### APPENDIX 3 – Grant Income Analysis

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

<b>Grant</b>	<b>Awarding Body</b>	<b>Expected Amount £'000</b>
<b>Grants as per Business Plan</b>	Various	29,108
Non-material grants (+/- £30k)		0
<b>Total Grants 2018/19</b>		<b>29,108</b>

## APPENDIX 4 – Virements and Budget Reconciliation

	£'000	Notes
<b>Budget as per Business Plan</b>	41,428	
Funding of former commercial bus routes from earmarked reserve	+84	Agreed in 2017/18
Further funding of former commercial bus routes from earmarked reserve	+211	Agreed in 2018/19
Transfer unspent Combined Authority contribution budget to CCC Finance Office budget to cover cost of Community Transport Audit investigation	-43	
Transfer of income budget for rent of Grand Arcade shop from Libraries to Property services.	+50	
Non-material virements (+/- £30k)		
<b>Current Budget 2018/19</b>	<b>41,729</b>	



## APPENDIX 5 – Reserve Schedule

Fund Description	Balance at 31st March 2018 £'000	Movement within Year £'000	Balance at 31st August 2018 £'000	Yearend Forecast Balance £'000	Notes
<b>Equipment Reserves</b>					
Libraries - Vehicle replacement Fund	30	0	30	0	
<b>Sub total</b>	<b>30</b>	<b>0</b>	<b>30</b>	<b>0</b>	
<b>Other Earmarked Funds</b>					
Deflectograph Consortium	55	0	55	55	Partnership accounts, not solely CCC
Highways Searches	55	0	55	0	
On Street Parking	2,812	0	2,812	1,700	
Streetworks Permit scheme	117	0	117	0	
Highways Committed Sums	700	16	716	700	
Streetlighting - LED replacement	184	0	184	0	
Community Transport	444	-295	149	149	This is being used to meet legal costs if required.
Guided Busway Liquidated Damages	(35)	0	(35)	0	
Waste and Minerals Local Development Fra	59	0	59	59	
Flood Risk funding	20	0	20	0	
Proceeds of Crime	356	0	356	356	
Waste - Recycle for Cambridge & Peterborough (RECAP)	203	0	203	200	Partnership accounts, not solely CCC
Travel to Work	172	0	172	172	Partnership accounts, not solely CCC
Steer- Travel Plan+	54	0	54	54	
Northstowe Trust	101	0	101	101	
Archives Service Development	234	0	234	234	
Other earmarked reserves under £30k	(149)	0	(149)	0	
<b>Sub total</b>	<b>5,382</b>	<b>(279)</b>	<b>5,103</b>	<b>3,780</b>	
<b>Short Term Provision</b>					
Mobilising Local Energy Investment (MLEI)	55	0	55	0	
<b>Sub total</b>	<b>55</b>	<b>0</b>	<b>55</b>	<b>0</b>	
<b>Capital Reserves</b>					
Government Grants - Local Transport Plan	3,897	19,410	23,307	0	Account used for all of P&E
Other Government Grants	1,579	(4,431)	(2,853)	0	
Other Capital Funding	4,724	(815)	3,909	1,000	
<b>Sub total</b>	<b>10,200</b>	<b>14,163</b>	<b>24,364</b>	<b>1,000</b>	
<b>TOTAL</b>	<b>15,668</b>	<b>13,884</b>	<b>29,552</b>	<b>4,780</b>	

## APPENDIX 6 – Capital Expenditure and Funding

### Capital Expenditure

2018/19						TOTAL SCHEME	
Original 2018/19 Budget as per BP	Scheme	Revised Budget for 2018/19	Actual Spend (August)	Forecast Spend - Outturn (August)	Forecast Variance - Outturn (August)	Total Scheme Revised Budget	Total Scheme Forecast Variance
£'000		£'000	£'000	£'000	£'000	£'000	£'000
	<b>Integrated Transport</b>						
200	- Major Scheme Development & Delivery	514	41	513	-1	513	0
682	- Local Infrastructure Improvements	682	323	683	1	682	0
594	- Safety Schemes	594	407	594	0	594	0
345	- Strategy and Scheme Development work	345	122	345	0	345	0
1,346	- Delivering the Transport Strategy Aims	3,313	625	3,313	0	3,313	0
23	- Air Quality Monitoring	35	-7	35	0	35	0
14,591	<b>Operating the Network</b>	16,262	3,835	16,262	0	16,004	0
	<b>Highway Services</b>						
4,300	- £90m Highways Maintenance schemes	5,062	544	5,062	0	83,200	0
0	- Pothole grant funding	2,415	162	2,415	0	2,415	0
0	- National Productivity Fund	692	509	692	0	2,890	0
0	- Challenge Fund	4,171	1,289	4,171	0	6,250	0
0	- Safer Roads Fund	1,302	462	1,302	0	1,302	0
	<b>Environment &amp; Commercial Services</b>						
395	- Waste Infrastructure	300	0	300	0	5,120	0
250	- Energy Efficiency Fund	374	0	374	0	1,000	0
0	- Other Schemes	0	0	0	0	214	0
	<b>Cultural &amp; Community Services</b>						
2,611	- Cambridgeshire Archives	2,862	259	2,463	-399	5,180	0
1,321	- Libraries	2,480	-162	1,243	-1,237	3,340	0
	<b>Infrastructure &amp; Growth Services</b>						
3,129	- Cycling Schemes	3,273	642	3,267	-6	17,650	0
0	- Huntingdon - West of Town Centre Link Road	957	1	167	-790	9,116	0
1,077	- Ely Crossing	13,109	6,005	14,200	1,091	49,000	0
500	- Guided Busway	500	-332	500	0	148,886	0
6,663	- King's Dyke	6,000	797	6,699	699	13,580	0
0	- Scheme Development for Highways Initiatives	388	191	388	0	1,000	0
0	- A14	0	46	0	0	25,200	0
0	- Soham Station	0	0	0	0	6,700	0
0	- Other schemes	22	48	22	0	1,000	0
0	- Combined Authority Schemes	4,437	1,762	4,462	25	4,422	0
	<b>Other Schemes</b>						
6,000	- Connecting Cambridgeshire	6,000	0	6,000	0	36,290	0
<b>44,027</b>		<b>76,089</b>	<b>17,569</b>	<b>75,472</b>	<b>-617</b>	<b>445,241</b>	<b>0</b>
	Capitalisation of Interest	707	0	707	0		
-8,071	Capital Programme variations	-14,931	0	-14,314	617		
<b>35,956</b>	<b>Total including Capital Programme variations</b>	<b>61,865</b>	<b>17,569</b>	<b>61,865</b>	<b>0</b>		

The increase between the original and revised budget is partly due to the carry forward of funding from 2017/18, this is due to the re-phasing of schemes, which were reported as underspending at the end of the 2017/18 financial year. The phasing of a number of schemes have been reviewed since the published business plan. This still needs to be agreed by GPC.

Additional grants have been awarded since the published business plan, these being 2 tranches of Pothole grant funding and further Safer Roads funding.

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.

### **Cambridgeshire Archives**

The revised spend figure in 2018/19 is based on a revised cashflow from the contractor. The scheme is still expected to spend to the total budget allocated.

### **Libraries**

Library schemes funded by developer contributions will not commence until 2019/20, these include Cambourne Library and a new library at Darwin Green.

### **Community Hub – Sawston**

Due to a number of planning issues, this scheme has been delayed slightly but is expected to commence by the end of October. The scheme is now projected to be completed in 2019-20.

### **Huntingdon West of Town Centre Link Road**

Land cost claims which were not resolved as anticipated in 2017/18 (only £553,000 of that year's £1,510,000 budget was spent) are now expected to be resolved in 2018/19 or beyond. Land values are still under discussion between agents and no payments can be made until agreement is reached, hence timescales for payment are uncertain.

### **King's Dyke**

The detailed design is now 90% complete with the final elements programmed for completion in October. The current cost estimate is based on the detailed design with the cost of remaining elements based on significant design progress at this stage, with allowances for risk.

The detailed design has proved that there are considerable engineering challenges that will add significant cost to the scheme. In addition to the contractor's increased estimate for the detailed development and construction, increases in land and statutory undertakers' costs over early estimates have added to the forecast cost, which currently stands at £29.98m, including risk allowances and optimism bias. Therefore substantial additional funding of £16.38m over the initial £13.6 m currently allocated in the Business Plan will be required if the scheme is to progress to the construction phase.

The Cambridgeshire and Peterborough Combined Authority (CPCA) as the now Transport Authority, has been approached for it to consider meeting the funding gap. It is anticipated that this will be considered at the CPCA Board on 31st October 2018.

As the costs have become more robust following the detailed design, the Business Case has been revised and the benefits of the scheme recalculated. The geometric design of the roundabouts has reduced journey times on the new route and the reassessment of current delays at the level crossing has shown longer delays than when the Benefit Cost Ratio

(BCR) was initially calculated. The revised BCR has now therefore increased, despite the increase in cost. The Business Case shows that along with the unquantified local benefits in supporting growth and accessibility, the scheme represents extremely high value for money.

The contract with Kier has been split into two stages, design followed by construction. A breakpoint between the two stages means that the Council could choose not to proceed to construction. An independent cost review has indicated that the construction costs are commensurate with the scale and scope of work identified in the design. Retendering the scheme is therefore unlikely to result in savings and would more likely add considerable time and cost to the scheme.

Based on current timescales the Economy and Environment Committee will be asked to approve awarding the contract and acquiring the necessary land, at its meeting on 11<sup>th</sup> October, to allow work to commence at the earliest opportunity, subject to approval of the additional funding from the CPCA. If funding is approved, utility diversions are scheduled to commence in December/Jan, followed by the main construction activity in February/March, with completion expected in late 2020.

### **Ely Southern By Pass**

The completion date is still expected to be October 2018 and the revised estimated outturn cost remains at £49m. The expenditure for the 2018/19 financial year is forecast at £14.2m (i.e. £34.8m was spent prior to the 2018/19 financial year).

### **St Neots Northern Foot and Cycle Bridge**

Spend for 2018/19 is anticipated to meet the £300,000 budget as work continues on determining the preferred design of the bridge, obtaining political approval for this, and then moving into detailed design and statutory processes.

Public consultation on the bridge design was completed in August with over 1,300 responses. The Economy and Environment Committee will consider the consultation results on November 15<sup>th</sup>.

### **General Cycling**

£35,000 has been allocated for minor cycling improvements countywide alongside funding that was rolled over from 2017/18. This is currently shown overspent in the financial monitoring due to a miscoding which needs rectifying but the forecast is to spend the allocation.

Works to improve a short length of Barton to Cambridge cycleway have now been completed on budget though this is not reflected in the financial monitoring due to the same miscoding as above which needs rectifying.

The final phase of Huntingdon Road will be taking place this year to install a wider, red cycle lane between Storey's Way and Girton Corner.

A feasibility study will be undertaken to see how Boxworth can be linked to the A14 / Swavesey for walking and cycling.

£231,000 is currently allocated towards a new foot and cycleway on the A1198 between Cambourne and Papworth, which will allow for the scheme to be designed and developed, but further funding will be needed to complete the construction. It is anticipated that this will come in due course from Highways England and from S106 developer contributions. Despite some £212,000 of the budget being profiled into the final two months of the financial year, it is forecast that the full budget will be spent.

### **S106 funded Cycling projects**

Detailed design is underway on the UK's first Dutch style roundabout at Fendon Road/Queen Edith's Way. There will be a number of public exhibitions held in the autumn ahead of work starting on site early in 2019, with scheme completion planned for June/July 2019. £550,000 of DfT Cycle Safety funding has been secured to give an overall lifetime project budget of £800,000. To date there is not much spend as costs for detailed design have not been billed as yet.

There will be further consultation in early 2019 on proposals for Queen Edith's Way and Cherry Hinton Road.

### **Abbey-Chesterton Bridge**

Pre commencement planning conditions have now been signed off. Legal sign off on land deals is being finalised, and once completed the construction contract will be let. The target date for this is 8<sup>th</sup> October, and on that basis it is forecast that the £3,028,000 budget will be spent.

The contract will include the new bridge as well as Phase 1 of The Chisholm Trail, with completion planned for Christmas 2019.

### **Capital Funding**

2018/19				
Original 2018/19 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2018/19 £'000	Forecast Spend - Outturn (August) £'000	Forecast Funding Variance - Outturn (August) £'000
17,781	Local Transport Plan	17,801	17,801	0
373	Other DfT Grant funding	6,870	6,870	0
1,287	Other Grants	5,708	5,719	11
5,475	Developer Contributions	7,439	6,142	-1,297
8,170	Prudential Borrowing	24,637	24,581	-56
10,941	Other Contributions	13,634	14,359	725
<b>44,027</b>		<b>76,089</b>	<b>75,472</b>	<b>-617</b>
<b>-8,071</b>	Capital Programme variations	-14,931	-14,931	617
<b>35,956</b>	<b>Total including Capital Programme variations</b>	<b>61,158</b>	<b>60,541</b>	<b>0</b>

The increase between the original and revised budget is partly due to the carry forward of funding from 2017/18, this is due to the re-phasing of schemes, which were reported as underspending at the end of the 2017/18 financial year. The phasing of a number of schemes have been reviewed since the published business plan. Additional grants have been awarded since the published business plan, these being 2 tranches of Pothole grant funding and further Safer Roads funding.

Funding	Amount (£m)	Reason for Change
Revised Phasing (Specific Grant)	4.4	Rephasing of grant funding for King's Dyke (£4.4m) from 2017/18, costs to be incurred in 2018/19.
Additional Funding (Section 106 & CIL)	2.0	Additional developer contributions to be used for a number of schemes (£0.7m). Roll forward of CIL funding for Hunts Link Road for outstanding land compensation costs (£1.0m).
Revised Phasing (Other Contributions)	-2.7	Revised phasing of King's Dyke spend.
Additional Funding / Revised Phasing (DfT Grant)	6.5	Roll forward and additional Grant funding – National Productivity Fund (£0.7m), Challenge Fund (£1.1m), Safer Roads Fund (£1.3m), Cycle City Ambition Grant (£1.4m) and Pothole Action Fund (£2.4m).


Additional Funding / Revised Phasing (Prudential borrowing)	16.4	Additional funding required for increased costs for Ely Crossing (£9.2m). Rephasing of spend for Highways maintenance (£2.5m), Challenge Fund (£2.2m) and Sawston Community Hub (£1.4m)
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## APPENDIX 7 – Performance (RAG Rating – Green (G) Amber (A) Red (R))

### Economy and Environment


Outcome: The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents									
Measure	Frequency	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	Current month RAG Status	Year-end prediction RAG Status	Comments
<b>Connecting Cambridgeshire</b>									
% of take-up in the intervention area as part of the superfast broadband rollout programme	Quarterly	53.2%	N/A	54.3%	30 June 18	↑	Contextual	Contextual	Figures to the end of June 2018 show that the average take-up in the intervention area has increased to 54.3%. The figure reported for the same period last year was 46.8%.
% of premises in Cambridgeshire with access to at least superfast broadband	Annual	96.1%	95.2% by June 2017	96.5%	31 July 18	↑	On target	On target	This figure has risen slightly to 96.5% as at the end of July 2018 from the last reported figure of 96.1% at the end of February 2018.
<b>Economic Development</b>									
% of 16-64 year-old Cambridgeshire residents in employment: 12-month rolling average	Quarterly	79.4%	80.9% to 81.5%	80.1%	Mar 18	↑ High is good	Within 10%	Within 10%	<p>The latest figures for Cambridgeshire have recently been published by the Office for National Statistics (ONS).</p> <p>The 12-month rolling average is 80.1%, which is significant increase from the last reported quarterly rolling average figure of 79.4% as at the end of December 2017 and closer to the target range of 80.9% to 81.5%. It is above both the national figure of 75% and the Eastern regional figure of 77.6%.</p> <p>77.7% are employed full time and 22.3% are employed part time.</p>
'Out of work' benefits claimants – narrowing the gap between the most deprived areas (top 10%) and others	Quarterly	11.0%:4.9%	Gap of <=6.0 percentage points	10.8%:4.8%	Nov 16	↑ Low is good	On Target	Within 10%	<i>Please note the DWP has discontinued the dataset this information is sourced from and we are currently looking at other options to measure this or something similar.</i>




Outcome: The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents									
Measure	Frequency	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	Current month RAG Status	Year-end prediction RAG Status	Comments
		(Top 10%) to all other areas  Gap of 6.1 percentage points	Most deprived areas (Top 10%) Actual <=11.5%	(Top 10%) to all other areas  Gap of 6.0 percentage points					<p>The 2016/17 target of &lt;=11.5% is for the most deprived areas (top 10%).</p> <p>Latest figures published by the Department for Work and Pensions show that, in August 2016, 10.8% of people aged 16-64 in the most deprived areas of the County were in receipt of out-of-work benefits, compared with 4.8% of those living elsewhere in Cambridgeshire.</p> <p>The gap of 6.0 percentage points is lower than the last quarter and is currently achieving the target of &lt;=6.5 percentage points.</p>
Additional jobs created	Annual	+6,400	+3,500	+12,600 (provisional)	30 Sept 16	 High is good	On Target	On Target	<p>The latest provisional figures from the Business Register and Employment Survey (BRES) show that 12,600 additional jobs were created between September 2015 and September 2016 compared with an increase of 6,300 for the same period in the previous year. This means that the 2016/17 target of +3,500 additional jobs has been achieved.</p> <p>This information is usually published late September/early October each year, for the previous year, by the Office for National Statistics (ONS) as part of the BRES Survey.</p>
Passenger Transport									

Outcome: The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents									
Measure	Frequency	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	Current month RAG Status	Year-end prediction RAG Status	Comments
Guided Busway passengers per month	Monthly	349,512	N/A	341,139	31 August 18	 High is good	Contextual	Contextual	<p>The Guided Busway carried 341,139 passengers in August 2018.</p> <p>The Guided Busway carried 341,139 passengers in August 2018. Although the August figure is down compared to July, the August passenger figures are always one of the lowest monthly figures compared with the rest of the year due to summer holidays predominantly being taken during this month. This year's figure is 3.7% up on August 2017. In addition the 12-month rolling total of 4.19 million this month is significantly higher than the figure for the same period last year of 3.86 million.</p> <p>There have now been over 24.7 million passengers since the Busway opened in August 2011.</p>
Local bus passenger journeys originating in the authority area	Annual	Approx. 18.5 million	19 million	Approx. 18.7 million	2016/17	 High is good	Within 10%	Within 10%	<p>There were over 18.7 million bus passenger journeys originating in Cambridgeshire in 2016-7. This represents an increase of almost 2% from 2015-6; this growth can probably be attributed to the continued increase in passenger journeys on the guided busway. As predicted last year the target of 19 million bus passenger journeys was not achieved, but it still is anticipated that there is a chance of growth in the future through the City Deal and if so, this will take place in 2017-8 at the earliest.</p>
Planning applications									

**Outcome: The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents**

Measure	Frequency	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	Current month RAG Status	Year-end prediction RAG Status	Comments
The percentage of County Matter planning applications determined within 13 weeks or within a longer time period if agreed with the applicant	Monthly	100%	100%	100%	31 August 18	 High is good	On target	On target	8 County Matter planning applications have been received and determined on time since the beginning of the 2018/19 financial year.  There were 2 other applications excluded from the County Matter figures. These were applications that required minor amendments or Environmental Impact Assessments (a process by which the anticipated effects on the environment of a proposed



**Traffic and Travel**

The average journey time per mile during the morning peak on the most congested routes	Annual	4 minutes 52 seconds	4 minutes	4 minutes 45 seconds	September 2016 to August 2017	 Low is good	Off target	Off target	At 4.45 minutes per mile, the latest figure for the average morning peak journey time per mile on key routes into urban areas in Cambridgeshire is better than the previous year's figure of 4.52 minutes.  The figure for Cambridge city is 5.29 minutes compared to the previous year's figure of 5.44 minutes.  The target for 2017/18 is to reduce this to 4 minutes per mile.
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**Outcome: People lead a healthy lifestyle and stay healthy for longer & The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents**



Measure	Frequency	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	Current month RAG Status	Year-end prediction RAG Status	Comments
<b>Traffic and Travel</b>									

**Outcome: People lead a healthy lifestyle and stay healthy for longer & The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents**

Measure	Frequency	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	Current month RAG Status	Year-end prediction RAG Status	Comments
Growth in cycling from a 2004/05 average baseline	Annual	55.6% increase	70% increase	62.5% increase	2015	 High is good	Within 10%	Within 10%	<p>Please note that due to a current fault with traffic counters at some locations we have not been able to calculate more recent comparable data. Work to fix and/or replace the faulty traffic counters is ongoing.</p> <p>There was a 4.7 per cent increase in cycle trips in Cambridgeshire in 2015.</p> <p>Overall growth from the 2004-2005 average baseline is 62.5 percent which is better than the Council's target of 46%.</p>
% of adults who walk or cycle at least once a month – narrowing the gap between Fenland and others	Annual	Fenland = 81.1% Other excluding Cambridge = 89.4%	Fenland = 86.3%	Fenland = 73.7% Other excluding Cambridge = 80.6%	October 16	 High is good	Within 10%	Within 10%	<p>Latest figures published by the Department for Transport show that in 2015/16, 73.7% of Fenland residents walked or cycled at least once a month. This a reduction compared with 2014/2015 (81.1%).</p> <p>It is worth noting that because the indicator is based on a sample survey, the figure can vary from one survey period to the next, and the change since 2013/14 is not statistically significant. For instance the sample size for Fenland was 360 people and the sample size for the whole of Cambridgeshire was 2,323.</p> <p>Excluding Cambridge, the latest figure for the rest of the County is approximately 80.6%. The gap of 7.0 percentage points is less than the 204/15 gap of 8.3 percentage points. The 2012/13 baseline gap was 8.7 percentage points.</p>




## Place and Economy Operational Indicators

Outcome: Ensuring the majority of customers are informed, engaged and get what they need the first time they contact us									
Measure	Frequency	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	Current month RAG Status	Year-end prediction RAG Status	Comments
Place and Economy Operational Indicators									
% of Freedom of Information requests answered within 20 days	Monthly	78.9%	90%	94.7%	31 July 18	 High is good	On target	On target	38 Freedom of Information requests were received during July 2018. Provisional figures show that 36 (94.7%) of these were responded to on time.  102 Freedom of Information requests have been received since April 2018 and 87.3% of these have been responded to on-time. This compares with 95.9% (out of 98) and 94.2% (out of 103) for the same period last year and the year before.
% of complaints responded to within 10 days	Monthly	93%	90%	96%	31 July 18	 High is good	On target	On target	55 complaints were received in July 2018. 52 (96%) of these were responded to within 10 working days.  The year-to-date figure is currently 94%.

Outcome: Having Councillors and officers who are equipped for the future									
Measure	Frequency	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	Current month RAG Status	Year-end prediction RAG Status	Comments
Place and Economy Operational Indicators									

**Outcome: Having Councillors and officers who are equipped for the future**

Measure	Frequency	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	Current month RAG Status	Year-end prediction RAG Status	Comments
Staff Sickness - Days per full-time equivalent (f.t.e.) - 12-month rolling total. A breakdown of long-term and short-term sickness will also be provided.	Monthly	3.4 days per f.t.e.	6 days per f.t.e	3.6 days per f.t.e.	31 March 2018	 Low is good	On target	On target	<p>The 12-month rolling average has increased slightly to at 3.6 days per full time equivalent (f.t.e.) and is still below (better than) the 6 day target.</p> <p>During March the total number of absence days within Place and Economy was 207 days based on 500 staff (f.t.e) working within the Service. The breakdown of absence shows that 137 days were short-term sickness and 70 days were long-term sickness.</p> <p>The launch of the new ERP Gold system has caused a delay in reports from this new data which means there is currently no data for the current financial year while new reports are written and tested.</p>





**SERVICE COMMITTEE REVIEW OF DRAFT REVENUE BUSINESS PLANNING  
PROPOSALS FOR 2019-20 TO 2023-24**

*To:* **Economy and Environment Committee**

*Meeting Date:* **11 October 2018**

*From:* **Graham Hughes - Executive Director: Place and Economy**  
**Chris Malyon - Chief Finance Officer**

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

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

*Purpose:* **This report provides the Committee with an overview of the draft Business Plan Revenue Proposals for services that are within the remit of the Economy and Environment Committee.**

*Recommendation:* **a) It is requested that the Committee note the overview and context provided for the 2019-20 to 2023-24 Business Plan revenue proposals for the Service.**  
**b) It is requested that the Committee comment on the draft revenue proposals that are within the remit of the Economy and Environment Committee for 2019-20 to 2023-24.**

<b><i>Officer contact:</i></b>	
<b>Name:</b>	<b>Graham Hughes</b>
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## 1. OVERVIEW

- 1.1 The Council's Business Plan sets out how we will spend the resources we have at our disposal to achieve our vision and priorities for Cambridgeshire, and the outcomes we want for people.



### OUTCOMES

- Older People live well independently.
  - Places that work with Children help them to reach their full potential
  - People live a healthy lifestyle and stay healthy longer
  - People with disabilities live well independently
  - People live in a safe environment
  - The Cambridge economy prospers to the benefit of all Cambridgeshire residents
  - People at risk of harm are kept safe
- 1.2 To ensure we deliver this agenda, our focus is always on getting the maximum possible value for residents from every pound of public money we spend and doing things differently to respond to changing needs and new opportunities. The Business Plan therefore sets out how we aim to provide better public services and achieve better results for communities whilst responding to the challenge of reducing resources.
- 1.3 Like all Councils across the country, we are facing a major challenge. Demand is increasing and funding is reducing at a time when the cost of providing services continues to rise significantly due to inflationary and demographic pressures. Through our FairDeal4Cambs campaign we are currently linking with the 39 Shire County areas who make up membership of the County Council's Network and who are raising the issue of historic underfunding of Shire Counties with our MPs and through them with Government. As the fastest growing County in the country this financial challenge is greater in Cambridgeshire than elsewhere. We have already delivered £186m of savings over the last five years and have a strong track record of value for money improvements which protect front line services to the greatest possible extent. However we know that there will be diminishing returns from existing improvement schemes and that the substantial pressure on public finances remains. It is therefore clear that we need to work more closely with local communities to help them help themselves as well as going further and faster in redesigning the way we commission and deliver services.
- 1.4 As such our Business Plan recognises the scale of change needed and proposes a significant programme of change across our services, with our partners and, crucially, with our communities. To support this we have a

dedicated transformation fund, providing the resource needed in the short term to drive the change we need for the future.

- 1.5 As the scope for traditional efficiencies diminishes our plan is increasingly focused on a range of more fundamental changes to the way we work. Some of the key themes driving our thinking are;
- Income and Commercialisation - identifying opportunities to bring in new sources of income which can fund crucial public services without raising taxes significantly and to take a more business-like approach to the way we do things in the council.
  - Strategic Partnerships – acting as ‘one public service’ with our partner organisations in the public sector and forming new and deeper partnerships with communities, the voluntary sector and businesses. The aim being to cut out duplication and make sure every contact with people in Cambridgeshire delivers what they need now and might need in the future.
  - Demand Management – working with people to help them help themselves or the person they care for e.g. access to advice and information about local support and access to assistive technology. Where public services are needed ensuring support is made available early so that people’s needs don’t escalate to the point where they need to rely heavily on public sector support in the long term– this is about supporting people to remain as healthy and independent as possible for as long as possible.
  - Commissioning – ensuring all services that are commissioned to deliver the outcomes people want at the best possible price – getting value for money in every instance.
  - Modernisation – ensuring the organisation is as efficient as possible and as much of the Council’s budget as possible is spent on front line services and not back office functions taking advantage of the latest technologies and most creative and dynamic ways of working to deliver the most value for the least cost.
- 1.6 The Council continues to undertake financial planning of its revenue budget over a five year period which creates links with its longer term financial modelling and planning for growth. This paper presents an overview of the proposals being put forward as part of the Council’s draft revenue budget, with a focus on those which are relevant to this Committee. Increasingly the emerging proposals reflect joint proposals between different directorate areas and more creative joined up thinking that recognise children live in families and families live in communities, so many proposals will go before multiple Committees to ensure appropriate oversight from all perspectives.
- 1.7 Funding projections have been updated based on the latest available information to provide a current picture of the total resource available to the Council. At this stage in the year, however, projections remain fluid and will be reviewed as more accurate data becomes available.
- 1.8 Equally as our proposals become more ambitious and innovative, in many instances they become less certain. Some proposals will deliver more or less than anticipated, equally some may encounter issues and delays and others

might be accelerated if early results are promising. To manage this we need to incorporate some changes to our business planning approach, specifically;

- Through the development of proposals which exceed the total savings/income requirement – so that where some schemes fall short they can be mitigated by others and we can manage the whole programme against a bottom-line position
- By establishing a continual flow of new proposals into the change programme – moving away from a fixed cycle to a more dynamic view of new thinking coming in and existing schemes and estimates being refined
- Taking a managed approach to risk – with clarity for members about which proposals have high confidence and certainty and which represent a more uncertain impact

1.9 The Committee is asked to comment on these initial proposals for consideration as part of the Council's development of the Business Plan for the next five years. Draft proposals across all Committees will continue to be developed over the next few months to ensure a robust plan and to allow as much mitigation as possible against the impact of these savings. Therefore these proposals may change as they are developed or alternatives found.

1.10 Committees will receive an update to the revenue business planning proposals in December at which point they will be asked to endorse the proposals to GPC as part of the consideration for the Council's overall Business Plan.

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

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

2.2 The process of building the budget begins by identifying the cost of providing a similar level of service to the previous year. The previous year's budget is adjusted for the Council's best forecasts of the cost of inflation, the cost of changes in the number and level of need of service users (demand) and proposed investments. Should services have pressures, these are expected to be managed within that service where possible, if necessary being met through the achievement of additional savings or income. If it is not possible, particularly if the pressure is caused by legislative change, pressures are considered corporately. It should be noted, however, that there are no additional resources and therefore this results in an increase in the level of savings that are required to be found across all Council Services. The total expenditure level is compared to the available funding and, where this is insufficient to cover expenditure, the difference is the savings/income requirement to be met through transformational change, and or, savings projects in order to achieve a set of balanced proposals.

- 2.3 The budget proposals being put forward include revised forecasts of the expected cost of inflation following a detailed review of inflation across all services at an individual budget line level. Inflation indices have been updated using the latest available forecasts and applied to the appropriate budget lines. Inflation can be broadly split into pay, which accounts for inflationary costs applied to employee salary budgets, and non-pay, which covers a range of budgets, such as energy, waste, etc. as well as a standard level of inflation based on government Consumer Price Index (CPI) forecasts. All inflationary uplifts require robust justification and as such general inflation was assumed to be 0%. Key inflation indices applied to budgets are outlined in the following table:

Inflation Range	2019-20	2020-21	2021-22	2022-23	2023-24
Standard non-pay inflation	1.8%	2.0%	2.0%	2.0%	2.0%
Other non-pay inflation (average of multiple rates)	3.1%	2.2%	2.5%	2.4%	2.4%
Pay (admin band)	2.0%	1.0%	1.0%	1.0%	1.0%
Pay (management band)	1.0%	1.0%	1.0%	1.0%	1.0%

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

Service Block	2019-20	2020-21	2021-22	2022-23	2023-24
People and Communities (P&C)	3,010	2,692	2,697	2,699	2,699
Economy, Transport and Environment (P&E)	1,107	1,105	1,150	1,190	1,228
P&E (Waste Private Finance Initiative)	101	34	38	39	39
Public Health	16	18	18	19	19
Corporate and Managed Services	403	401	401	401	401
LGSS Operational	137	120	120	120	120
<b>Total</b>	<b>4,774</b>	<b>4,370</b>	<b>4,424</b>	<b>4,468</b>	<b>4,506</b>

- 2.5 A review of demand pressures facing the Council has been undertaken. The term demand is used to describe all anticipated demand changes arising from increased numbers (e.g. as a result of an ageing population, or due to increased road kilometres) and increased complexity (e.g. more intensive packages of care as clients age). The demand pressures calculated are:

Service Block	2019-20 £'000	2020-21 £'000	2021-22 £'000	2022-23 £'000	2023-24 £'000
People and Communities (P&C)	8,326	8,847	9,011	10,385	10,621
Economy, Transport and Environment (P&E)	567	344	351	359	366
<b>Total</b>	<b>8,893</b>	<b>9,191</b>	<b>9,362</b>	<b>10,744</b>	<b>10,987</b>

- 2.6 The Council is facing some cost pressures that cannot be absorbed within the base funding of services. Some of the pressures relate to costs that are associated with the introduction of new legislation and others as a direct result

of contractual commitments. These costs are included within the revenue tables considered by service committees alongside other savings proposals and priorities:

Service Block / Description	2019-20 £'000	2020-21 £'000	2021-22 £'000	2022-23 £'000	2023-24 £'000
<b>New Pressures Arising in 19-20</b>					
P&C: Looked After Children Placements	2,700				
P&C: Supervised contact (numbers of children)	235	-35			
P&C: Independent reviewing officers (numbers of children)	85		-85		
P&C: New duties – leaving care	390				
P&C: Children's services reduced grant income expectation	295				
P&C: Education Directorate pressure	148				
P&C: Home to School Transport Special	750				
C&I: Closure of Cambridgeshire Catering & Cleaning Services	479				
C&I: Traded services to Schools	250				
<b>Existing Pressures Brought Forward</b>					
P&C: Fair Cost of Care and Placement Costs		1,000	2,000	1,000	
P&C: Impact of National Living Wage on Contracts	2,561	3,367	3,185	2,324	
P&C: Dedicated Schools Grant Contribution to Combined Budgets	3,079				
P&C: Pressures from 18/19 in Adult Social Care	2,000				
P&E: Libraries to serve new developments		49			
P&E: Minerals and Waste Local Plan		-54	-54		
P&E: Archives Centre	78				
P&E: Guided Busway Defects	200	-1,300			
CS: Disaster Recovery facility for critical business systems	41				
Impact of Local Government Pay offer on CCC	409	174	174		

Employee Costs (combined)					
CS: De-capitalisation of rolling laptop refresh	1,100				
C&I: Renewable energy – Soham	5	4	5	40	
<b>Total</b>	<b>14,805</b>	<b>3,205</b>	<b>5,225</b>	<b>3,364</b>	<b>-</b>

### 3. SUMMARY OF THE DRAFT REVENUE BUDGET

- 3.1 In order to balance the budget in light of the cost increases set out in the previous section and reduced Government funding, savings or additional income of £33m are required for 2019-20, and a total of £62m across the full five years of the Business Plan. The following table shows the total level of savings necessary for each of the next five years, the amount of savings attributed from identified savings and the residual gap for which saving or income has still to be found.:

Service Block	2019-20 £'000	2020-21 £'000	2021-22 £'000	2022-23 £'000	2023-24 £'000
Total Saving Requirement	38,509	7,989	5,368	7,822	3,151
Identified Savings	-14,178	347	-1,438	246	-
Identified additional Income Generation	-2,826	502	-123	10	-
<b>Residual Savings to be identified</b>	<b>21,505</b>	<b>8,838</b>	<b>3,807</b>	<b>8,078</b>	<b>3,151</b>

- 3.2 As the table above shows there is still a significant level of savings or income to be found in order to produce a balanced budget for 2019-20. While actions are being taken to close the funding gap, as detailed below, it must be acknowledged that the proposals already identified are those with the lower risk and impact profiles and the further options being considered are those considered less certain, or with greater impact.
- 3.3 The actions currently being undertaken to close the gap are:
- Reviewing all the existing proposals to identify any which could be pushed further – in particular where additional investment could unlock additional savings
  - Identifying whether any longer-term savings can be brought forward
  - Reviewing the full list of in-year and 2019-20 pressures – developing mitigation plans wherever possible to reduce the impact of pressures on the savings requirement
  - Bringing more ideas into the pipeline – this work will continue to be led across service areas with support from the Transformation team – recognising that it is the responsibility of all areas of the Council to keep generating new proposals which help meet this challenge
- 3.4 There are also a number of risks or assumptions which are not included in the numbers above, or accompanying tables. These will be incorporated (as required) as the Business Plan is developed and the figures can be confirmed:
- The Business Plan includes a combined pressure relating to the increase in the National Living Wage, however the apportionment of this pressure between service areas has not been confirmed. Additionally, the size of this pressure is likely to change following an update of establishment information in the Autumn.



- The result of schools funding reforms, in particular the control of the Dedicated Schools Grant shifting further toward individual schools, is still under discussion and the significant current pressure will be updated as the outcome of this discussion becomes clear.
  - Movement in current year pressures – Work is ongoing to manage our in-year pressures downwards however any change to the out-turn position of the Council will impact the savings requirement in 2019-20. This is particularly relevant to demand led budgets such as children in care or adult social care provision.
  - Due to the level of reduction in Government grants in later years the Council did not take the multi-year settlement offered as part of the 2015 Spending Review. The settlement included a negative allocation of Revenue Support Grant for the Council in 2019/20. There has been a recent consultation regarding Negative Revenue Support Grant however the outcome will not be known until the provisional local finance settlement in mid-December. Our business plan currently makes a prudent assumption of a £7m negative RSG allocation in 2019/20 as proposed in the 2015 Spending Review. The Government's preferred treatment is to eliminate negative RSG using the central share of business rate receipts.
  - From 2020/21, local authorities will retain 75% of business rates, the tier split of business rates between Counties and Districts is subject to change, and the funding baselines for local authorities will be reassessed. There is therefore a significant level of uncertainty around the accuracy of our funding assumptions from 2020/21 onwards. The Council's future funding position will remain unclear until Government provides an indicative allocation of business rates in Spring 2019.
- 3.5 In some cases services have planned to increase income to prevent a reduction in service delivery. For the purpose of balancing the budget these two approaches have the same effect and are treated in the same way.
- 3.6 This report forms part of the process set out in the Medium Term Financial Strategy whereby the Council updates, alters and refines its revenue and capital proposals in line with new savings targets. New proposals are developed across Council to meet any additional savings requirement and all existing schemes are reviewed and updated before being presented to service committees for further review during December.
- 3.7 The level of savings required is based on a 1.99% increase in Council Tax, and an additional 2% increase through levying the Adults Social Care precept. It should be noted that the Government has only confirmed that ASC precept will be available up to and including 2019-20. For each 1% more or less that Council Tax is changed, the level of savings required will change by approximately +/-£2.5m.
- 3.8 There is currently a limit on the increase of Council Tax to 2.99%, above which approval must be sought from residents through a positive vote in a local referendum. This presents the Council with the option to increase Council tax by a further 1%. It is estimated that the cost of holding a referendum for increases above 2.99% would be around £100k, rising to as

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

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

#### **4.0 BUSINESS PLANNING CONTEXT FOR PLACE AND ECONOMY**

- 4.1 Place & Economy (P&E), as the focus for the Council's place based work, provides a very wide and diverse range of services to the people and businesses of Cambridgeshire. Much of what is provided by the Directorate is experienced by residents on a daily basis.
- 4.2 A broad overview of the services provided by the Directorate includes highway maintenance and improvement, winter operations, the delivery of all major transport infrastructure schemes, the management of a series of major contracts such as highways, waste and street lighting, tackling rogue and other illegal trading and providing business advice, delivery of non-commercial superfast broadband services, waste disposal, libraries, heritage and cultural services, registration and coroner services, planning, enforcement, s106 negotiation, economic development, floods and water management, development of transport policy, funding bids, cycling, commissioning of community transport and contracted bus services, operation of the Busway and the park and ride sites, energy investment programmes, and management of home to school, special needs and adults social care transport.
- 4.3 Transformation of the way we do things has been the main focus in developing new savings proposals for the new financial year. There are also a series of savings proposals that are already identified in the business plan and are due to be made in 2019/20
- 4.4 The full list of P&E proposals can be seen below and the associated Business Cases and Community Impact Assessments (CIA's) for this Committee are contained in Appendix 1 in draft form and these will be updated as the savings proposals develop.
- 4.5 Given the level of savings required by the Council as a whole for 2019/20, the P&E list contains all current and new proposals that are considered achievable. Members are asked to consider and comment on that list. Members should bear in mind that any savings removed will increase the pressure on the Council as a whole. Therefore, thought should also be given to what could replace removed savings.

#### **5. OVERVIEW OF PLACE AND ECONOMY'S DRAFT REVENUE PROGRAMME**

- 5.1 The paragraphs below provide an overview of the draft 2019/20 P&E business planning proposals. In each case the reference to the business planning table is included along with the anticipated level of financial saving or additional income. It is important for the Committee to note that the proposals and figures

are draft at this stage and that work on the business cases is ongoing. Updated proposals will be presented to Committee again in November and December at which point business cases and the associated impact assessments will be final for the Committee to endorse.

- 5.2 Additional investment is required to deliver transformation at this scale and the programme of savings described below will need to be supported by resource agreed through the Council's Transformation fund process. A report will be prepared for General Purposes Committee detailing the additional resource requirements, the associated savings and therefore the return on investment. This report will go to the November meeting of General Purposes Committee.

## **SUMMARY OF P&E PROPOSALS:**

### **FOR ECONOMY AND ENVIRONMENT COMMITTEE**

**5.3 B/R.6.101 Passenger Transport - Remove Discretionary Concessions and taxi vouchers (-260k in 2019-20)**

Cambridgeshire County Council is currently spending £250,000 per year on non-statutory concessions to subsidise a range of travel schemes which were originally designed to make transport available to residents who might otherwise struggle to access affordable transport. These include:

- 15p per mile subsidy to users of community car schemes
- 50% subsidy on dial-a-ride services for concessionary bus pass holders
- Free travel for blind and partially sighted concessionary bus pass holders before 9.30 on weekdays
- Subsidised taxi journeys in parts of South Cambridgeshire

There are no referral pathways from adult social care or the learning disability service and clients' eligibility to access the scheme is based on the criteria for each scheme.

The proposal is to remove these discretionary concessions and subsidies in order to improve the council's ability to safeguard statutory services whilst ensuring that the authority is continuing to effectively meet our duties under the Care Act and the English National Concessionary Travel Scheme.

**5.4 B/R.6.103 Historic Environment (-10k in 2019-20)**

For greater alignment between Cambridgeshire County Council (CCC) and Peterborough City Council (PCC) for the provision of archaeological services. This proposal will require the approval of PCC as well as CCC and further work is required on this.

**5.5 B/R.6.105 Transformation of the Infrastructure & Growth Service into a profit centre (-79k in 2019-20)**

Maximising income for the Council and creating the potential for areas that cannot be recharged to capital to be supplemented by the areas that can, through income from external organisations and enabling a more commercial approach to the management of risk to the authority and overall cost of providing services.

**FOR HIGHWAYS AND COMMUNITY INFRASTRUCTURE COMMITTEE**

**5.6 B/R.6.201 Partnerships, Projects and Funding Team (-101k in 2019-20)**

Cambridgeshire County Council (CCC) currently funds a Partnerships, Projects and Funding Team. This small team delivers a range of projects (the majority of which are funded or part-funded by external grants), provides expertise on cultural projects to the organisation, identifies potential sources of funding, works with external partners and also provides advice to Members.

The team currently costs the Council £101k and generates more than £200k in external funding each year. The team includes the Museums Development Officer post which is largely externally funded and works to support and develop museums across Cambridgeshire and Peterborough. It also manages the 4-year library service National Portfolio Organisation (NPO) project funded by Arts Council England.

The proposal is to remove this discretionary service in order to improve the council's ability to safeguard statutory services.

**5.7 B/R.6.202 Highways Maintenance (-350k in 2019-20)**

Utilising a greater proportion of the on-street parking surplus to fund highways and transport works as allowed by current legislation.

The proposal is for more local highways work to be covered by funding generated through the on-street parking account. This proposal will not change the amount of work undertaken but the funding source will change. This will mean that surplus money raised from on-street parking will be used to offset the current revenue budget and reduce cost to Highways.

**5.8 B/R.6.204 Road Safety (-50k in 2020-21)**

A new transformative model for delivering all elements of road safety (education, engineering, school crossing patrols, safety cameras, audits) was approved by Cambridgeshire County Council's (CCC) Highways & Community Infrastructure (H&CI) Committee on 13 March 2018. The approach is an integrated model with Peterborough City Council (PCC). Once implemented, the new model will achieve savings by establishing more efficient working practices.

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

- 6.1 This programme of work includes innovative approaches that will improve outcomes whilst continuing to deliver a further level of efficiency and significant savings.
- 6.2 A Transformation resource was established in 2016 to enable investment in longer term initiatives, identifying opportunities where better outcomes can be delivered at reduced cost and demand for services can be reduced. To date, savings of £9.7m have been released as a result of services using this resource.

## **7. NEXT STEPS**

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

November	Service Committees will review draft proposals again, for recommendation to General Purposes Committee
December	General Purposes Committee will consider the whole draft Business Plan for the first time
January	General Purposes Committee will review the whole draft Business Plan for recommendation to Full Council
February	Full Council will consider the draft Business Plan

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

### **8.1 Developing the local economy for the benefit of all**

Many of the services delivered by Place and Economy (P&E) are used by our residents on a daily basis and are vital in maintaining and developing the local economy. Well maintained roads and local public transport services where commercial companies can't provide buses are but two of the key elements of the work of P&E. If these current or transformed versions of these services are not available there will be a significant impact on our communities.

### **8.2 Helping people live healthy and independent lives**

See wording under 8.1 above.

### **8.3 Supporting and protecting vulnerable people**

See wording under 8.1 above.

## **9. SIGNIFICANT IMPLICATIONS**

### **9.1 Resource Implications**

Resource Implications – All implications are detailed in the Business Cases and CIAs at Appendix 1

Procurement/Contractual/ Council Contract Procedure Rules – All implications are detailed in the Business Cases and CIAs at Appendix 1

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

All implications are details in the Business Cases and CIAs in Appendix 1.

## 9.3 **Equality and Diversity Implications**

The Community Impact Assessments describe the impact of each proposal, in particular any disproportionate impact on vulnerable, minority and protected groups.

## 9.4 **Engagement and Consultation Implications**

Draft Community Impact Assessments (CIAs) for the savings proposals are attached to this paper for consideration by the Committee, and where applicable these will be developed based on consultation with service users and stakeholders. (See Appendix 1)

## 9.5 **Localism and Local Member Involvement**

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

## 9.6 **Public Health Implications**

All implications are details in the Business Cases and CIAs in Appendix 1.

<b>Implications</b>	<b>Officer Clearance</b>
<b>Have the resource implications been cleared by Finance?</b>	Yes Tom Kelly
<b>Has the impact on Statutory, Legal and Risk implications been cleared by LGSS Law?</b>	Yes Debbie Carter-Hughes
<b>Are there any Equality and Diversity implications?</b>	Covered in Business Case Impact Assessment Julia Turner
<b>Have any engagement and communication implications been cleared by Communications?</b>	Yes Matthew Hall
<b>Are there any Localism and Local Member involvement issues?</b>	No Julia Turner

<b>Have any Public Health implications been cleared by Public Health</b>	Yes Liz Robin
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<b>Source Documents</b>	<b>Location</b>
Strategic Framework	<a href="https://cmis.cambridgeshire.gov.uk/cc_live/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/580/Committee/2/Default.aspx">https://cmis.cambridgeshire.gov.uk/cc_live/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/580/Committee/2/Default.aspx</a>

**APPENDIX ONE: Business Cases for business planning proposals within the remit of the Economy and Environment Committee**

**APPENDIX TWO: Financial summary – Table 3**





# Business Case

## B/R.6.101 Passenger Transport - Remove Discretionary Concessions and taxi vouchers

### Project Overview

Project Title	B/R.6.101 Passenger Transport - Remove Discretionary Concessions and taxi vouchers		
Project Code	TR001308	Business Planning Reference	B/R.6.101
Business Planning Brief Description			
Senior Responsible Officer	Christine May/Paul Nelson		

### Project Approach

#### Background

##### Why do we need to undertake this project?

Cambridgeshire County Council is currently spending £250,000 per year on non-statutory concessions to subsidise a range of travel schemes which were originally designed to make transport available to residents who might otherwise struggle to access affordable transport (see details below).

There are no referral pathways from adult social care or the learning disability service and clients' eligibility to access the scheme is based on the criteria for each scheme.

The proposal is to remove these discretionary concessions and subsidies in order to improve the council's ability to safeguard statutory services whilst ensuring that the authority is continuing to effectively meet our duties under the Care Act and the English National Concessionary Travel Scheme.

##### What would happen if we did not complete this project?

Budget pressure would need to be met from elsewhere within CCC and could impact negatively on statutory services

#### Approach

##### Aims / Objectives

Remove non-statutory transport subsidies and concessions to generate ongoing revenue savings and protect statutory services

##### Project Overview - What are we doing

There are four proposals within this area.

1. Community car schemes - remove up to 15p per mile subsidy (£120K)

There are a number of small community car schemes in operation across Cambridgeshire. Users of the service pay 30p per mile to the scheme organiser, and the council pays a subsidy to the operators of 15p per mile so that the volunteer driver receives 45p per mile in total. Withdrawal of the subsidy to the users of the scheme will mean that they will have to pay the full 45p to the scheme organiser/driver thereby increasing the cost to the customer.

2. Remove 50% concession on dial-a-ride services (Page 157 of 214)

There are four dial-a-ride services in operation across Cambridgeshire. Users of the service join the scheme on a membership basis (free of charge) and then pay a fare for each journey. Concessionary bus pass holders are entitled to a 50% discount. The council is currently recompensing the dial-a-ride operators for the 50% concession and the subsequent lost revenue. There are approximately 1,000 users across the county making a total of 65,000 journeys. Withdrawal of the subsidy is likely to result in an increase in fare price to be passed on to the customers unless the operator chooses to cover the shortfall via other income streams or by reducing their operating costs.

### 3. Remove pre-9.30 am concession for blind and partially sighted customers (£10K)

Blind and partially sighted customers are already entitled to concessionary bus passes and can consequently travel for free after 9.30 a.m. on weekdays and all day on weekends and all day on Bank Holidays. For a number of years, this small client group has been granted an additional concession which allows them to travel for free before 9.30 a.m. on weekdays at a cost to the council of £10,000 per year. Withdrawal of this discretionary concession will not stop blind and partially sighted customers from travelling during peak time but require them to pay the full fare like all other passengers (disabled or non-disabled). Alternatively they could continue to travel free if they change their journey to commence after 09:30.

### 4. Cease the offering of taxi vouchers (£10K)

The Taxicard Scheme aims to provide assistance towards the cost of taxi journeys for people who have difficulties getting or using public transport. The scheme is intended to be for essential purposes, such as medical appointments or shopping and is restricted to those in the parishes of Fen Ditton, Horningsea, Histon, Impington, Teversham, Cambourne, Fulbourn, Girton, Grantchester, Oakington, Sawston, Babraham and Papworth Everard.

To access the scheme, new users have to apply to the County Council for an annual membership (free of charge) and then purchase booklets of taxi vouchers. Upon application, the customers have to confirm their eligibility by confirming that they:

receive a disability related benefit (must supply copy of benefit letter)

are registered blind or partially sighted (must supply copy of proof)

are aged between 16 and 60, have no access to public transport and do not have access to own means of transport (must supply proof of address)

are 60 years of age or over (must supply proof of age)

The clients are not required to provide evidence of being unable to afford a regular taxi fare.

Each voucher has a value of £2.50 but only costs the client £0.75. A booklet of 10 vouchers costs £7.50, whereas a booklet of 20 vouchers costs £15.

This way of subsidising taxi journeys in South Cambridgeshire costs the county council around £10,000 per year.

Although there is some overlap in parts of the county, most areas have dial-a-ride, community cars or taxicard schemes. The schemes provide different types of transport for different needs, with dial-a-ride services operating on a semi-scheduled basis and community cars covering a more flexible range of destinations.

#### What assumptions have you made?

That user numbers and claims submitted stay on the current level. Projected savings are based on 17/18 spend and maximum savings potential.

#### What constraints does the project face?

The schemes are popular with users as they provide convenient transport and saves them money in comparison to paying a regular taxi fare. It is also popular with operators as it provides subsidised income rather than them recouping the full cost from users. Removing the subsidies is consequently likely to be met with considerable resistance.

## Delivery Options

#### Has an options and feasibility study been undertaken?

Community car schemes - three main options. Reduce subsidy by 5p per mile, 10p per mile or full 15p per mile. Savings are £40k, £80k or £120k and if subsidy only reduced by 5p per mile or 10p per mile then some form of reduced subsidy will remain.

Concessionary fares on community transport - Reduce concession to 25% rather than remove full 50% concession. Savings reduced to £60k instead of £120k.

Pre-09:30 am travel subsidy for blind and partially sighted - There are seven categories of disability under the English National Concessionary Travel Scheme, but only one category (blind and partially sighted) are currently agreed locally to be able to travel before 09:30. The scheme could be equalised by extending the concession to the other six groups, but there would be a considerable cost to this rather than a saving. There is no evidence to suggest that there is an unmet need within these client groups for subsidised travel before 9:30 am.

Option for all of the above to retain as current schemes. Choosing this option will result in the County Council having to identify up to £250,000 savings from other budgets.

Alternative options have been explored previously such as total transport, opening up school transport and a County Council owned fleet, but none of these options are achievable without additional investment and will not achieve the savings required.

## Scope / Interdependencies

### Scope

#### What is within scope?

Discretionary elements of the English National Concessionary Travel Scheme (subsidies and concessions)

#### What is outside of scope?

Statutory elements of the English National Concessionary Travel Scheme

## Project Dependencies

### Title

## Cost and Savings

See accompanying financial report

## Non Financial Benefits

### Non Financial Benefits Summary

None

### Title

Released capacity

## Risks

### Title

Community Transport Schemes become financially unviable

The savings are not achieved due to unpopularity of proposal

Costs for other County Council and partner agencies increase

## Project Impact

### Community Impact Assessment

#### Who will be affected by this proposal?

Users of the services, operators of community transport schemes.

**What positive impacts are anticipated from this proposal?**

Saving to County Council budget  
Reduced Council administration

**What negative impacts are anticipated from this proposal?**

Operators of community transport schemes may choose to pass on the cost to customers resulting in an increase in fares.

Operators of community transport schemes may decide that the scheme is financially unviable and cease operations which, in turn, will reduce existing customers' transport choices

The cost to other County Council and related services, such as health, may increase due to increased rural isolation and reduced mobility.

**Are there other impacts which are more neutral?****Disproportionate impacts on specific groups with protected characteristics****Details of Disproportionate Impacts on protected characteristics and how these will be addressed**

The users of the existing transport schemes are typically senior citizens and/or have a disability and are living in a rural part of the county. However, there is no evidence to suggest that an increase in fares will render the service unaffordable to these users (eligibility criteria do not include financial situation and isn't means tested), although the cost will increase. The increase to the customer will vary, e.g. from 30p to 45p per mile for community car scheme users, and from free to £4 or £4 to £8 for a return journey depending on location for dial-a-ride users. Taxicard users will see their journey cost increase by £1.75 per journey and blind/partially sighted users will need to pay the full bus fare (should they travel before 9.30am) which could be up to £4 per journey.

The County Council will continue to assess social care needs in line with the authority's Transport Allocation Policy (2015) to ensure accordance with the Care Act 2015, section 29.

# Business Case

## B/R.6.103 Historic Environment

### Project Overview

Project Title	B/R.6.103 Historic Environment		
Project Code	TR001313	Business Planning Reference	B/R.6.103
Business Planning Brief Description	For Cambridgeshire County Council (CCC) to provide archaeological services for Peterborough City Council (PCC), absorbing PCC's resources into the CCC team.		
Senior Responsible Officer	Sass Pledger / Quinton Carroll		

### Project Approach

#### Background

##### Why do we need to undertake this project?

Archaeological services are required for both planning purposes, as required in the National Planning Policy Framework 2018, and also for community purposes as heritage and culture are significant economic and social drivers. However, it can be uneconomic and impractical for smaller authorities to maintain the full range of archaeological functions given the specialist nature of the work and the range of staff skills required to deliver it. The CCC Historic Environment Team (HET) has 9.2 Full Time Employees; PCC has one permanent post.

This project provides advantages for both parties. For CCC it generates an income stream plus additional staff resources in the north of the county, allowing for more efficient use of time. PCC will gain access to a far greater pool of resources, providing expertise and capacity, plus a more efficient provision of their Historic Environment Record (HER), both made available through economies of scale. It would also reduce their annual spend by a third.

##### What would happen if we did not complete this project?

The two authorities would continue to maintain separate service functions, and lose the advantages created by a joint solution which advantages both parties.

#### Approach

##### Aims / Objectives

###### Aims for CCC

To make this work financially we would request an annual lump sum from PCC, currently estimated to be £20,000, and introduce our charging schedule to provide the additional income necessary. At this stage we can only estimate the amount of income we could generate from archaeological casework and also from PCCs HER, but it would be reasonable to agree payment at one level then monitor the ongoing transactions. We can also introduce other chargeable services currently not undertaken by PCC, such as responding to Environmental Stewardship applications, a task that generates over £20k per year for CCC but currently PCC does not undertake.

###### Aims for PCC:

- More return for their investment – a combined team would have 9 staff with different areas of expertise. Joining with CCC will buy them access to that expertise rather than the one they currently have.
- Proactive – we can see where the gaps in their evidence base are for strategic planning purposes and seek grants to fill them.
- Resilience and sustainability – low numbers of staff means fluctuating levels of support for planning advice and HER

access e.g. holidays and illness. The proposed approach allows for cover in these times. There will always be someone at the end of the line to get the job done.

- Reduced budget – if PCC choose to endorse the charging model used by CCC Historic Environment Team then it could reduce PCCs cash contributions.
- Quality – PCC's HER needs upgrading and improving; absorption into ours would expedite this process, plus reduce ICT overhead and raise its profile, whilst remaining detachable if needs be. It also provides capacity for environmental stewardship and for data enhancement projects to be bid for.
- Storage – merging PCC and CCC HET would bring CCC's Archaeological Archive storage processes to the table; whilst Peterborough Museum is a receiving body, nevertheless having access to our facility could work well with Vivacity and the Museum's forward planning by offering an opportunity to alleviate pressure.

#### **Project Overview - What are we doing**

We would provide a full service of HER and planning support to PCC. We would agree service standards similar to those we already have with the Cambridgeshire District Councils. PCC staff member stays as the main contact for the area, remains mainly a home worker but would now be one of 4.1 FTE Development Management Officers rather than by herself. This means extra CCC staff would be available to cover and share the load/provide cover, and PCC staff member could support north Cambs if needs be.

Additionally, we would take over PCC HER and deliver it via remote hosting alongside our own database, which is Exegesis HBSMR. We believe that once PCC data is integrated with CCCs into a single dataset we could operate PCCs updating and query functions fairly efficiently, in return for an annual fee and software licencing costs. PCC's current HER dataset will need a one-off investment to address shortcomings and get it to the point where it can be used efficiently. The scale of this will need some more assessment at our end, but this requirement for PCC would be fairly similar regardless of whether we absorbed their data into ours or created/acquired a new software package like Exegesis HBSMR.

#### **What assumptions have you made?**

- That there is enough work within PCC area to provide an income stream. We already generate income within Cambridgeshire in this way so are familiar with the 'market'.

- That PCC would support this level of charging for their services. Discussions with service managers indicate so, but evidently this could be a political decision.

#### **What constraints does the project face?**

The level of upgrade required to PCC resources to bring them up to CCC levels may be more than anticipated.

At present PCC's current archaeology officer has to (we are told) be formally advised of this project. This is a current constraint because in order to fully understand any data and process issues within PCC existing function, we need access to information that is best known by her.

### **Delivery Options**

#### **Has an options and feasibility study been undertaken?**

Division of service functions with PCC; no transfer of employment of PCC officer

### **Scope / Interdependencies**

#### **Scope**

##### **What is within scope?**

##### **What is outside of scope?**

Project Dependencies		
Title		

Cost and Savings		
See accompanying financial report		

Non Financial Benefits	Non Financial Benefits Summary	For Peterborough a better and more resilient service
Non Financial Benefits		
Non Financial Benefits Summary		
For Peterborough a better and more resilient service provision for their users.		
For Cambridgeshire a broader service base for resilience.		
Title		

Risks		
Title		

Project Impact		
Community Impact Assessment		
Who will be affected by this proposal?		
Users of archaeology services in PCC (public, education and development)		
What positive impacts are anticipated from this proposal?		
A better and more resilient service		
What negative impacts are anticipated from this proposal?		
Very little apart from a possible perception of loss of 'locality' within PCC area		
Are there other impacts which are more neutral?		

Disproportionate impacts on specific groups with protected characteristics		
Details of Disproportionate Impacts on protected characteristics and how these will be addressed		

# Business Case

## B/R.6.105 Transformation of the Infrastructure & Growth Service into a profit centre

### Project Overview

Project Title	B/R.6.105 Transformation of the Infrastructure & Growth Service into a profit centre		
Project Code	TR001392	Business Planning Reference	B/R.6.105
Business Planning Brief Description	Remove the revenue budget and expand the commercial activities delivered by the service to maximise income opportunities for the service through recharge and development-related income.		
Senior Responsible Officer	Andrew Preston, Assistant Director of Infrastructure and Growth		

### Project Approach

#### Background

##### Why do we need to undertake this project?

To maximise income for the Council and create the potential for areas that cannot be recharged to capital to be supplemented by the areas that can through income from external organisations and enable a more commercial approach to the management of risk to the authority and overall cost of providing services.

##### What would happen if we did not complete this project?

Development related planning activities that aren't rechargeable would continue to create revenue pressures for the Council. Capital and revenue savings through efficient and effective commercial resource management and allocation would not be realised.

#### Approach

##### Aims / Objectives

- Adopt a more commercial approach to the operation and management of the service
- Appoint a partner to provide strategic support and expertise to support the operation of the service
- Achieve revenue and capital savings through more effective use of resources and
- Maximise income generation opportunities
- Provide financial support for non-rechargeable services

##### Project Overview - What are we doing

###### Summary

Commercial operation of the service will maximise income opportunities and standardise the approach to working with external clients, enabling consideration of the associated commercial risks.

###### Current practice

The service predominantly recovers its operating costs through recharge and some development related income. A large proportion of this is for external clients, such as the Combined Authority & Greater Cambridge Partnership (GCP).

###### Future model

- Standardised approach to working with external clients offering the following services:



- Delivery of major infrastructure projects
- Transport planning and strategy services
- Growth and Development related services
- Expanding operations within Cambridgeshire and offering services to other local authorities. This would entail expanding the team to take on additional projects.
- Joint delivery with a strategic partner that would supply personnel with expertise to deliver additional services / or hiring an external consultant to supply expertise and provide training to upskill members of the team
- The new model would require a change in the way that the service operates including effective systems for time management.
- Revenue generated from this approach will support those services such as strategy and development related planning activities that aren't rechargeable or covered by a specific revenue or capital budget.
- The service will incorporate risk within its approach, adopting a private sector approach to resource and budget management.

## Delivery

*Aug 2018 – Mar 2019:*

### *Key milestones:*

- Service restructure in view of the upcoming changes look to bring together posts within Peterborough and Cambridgeshire
- Development of Shared Services arrangement with Peterborough
- Further scoping work to develop the project
- £79k reduction in the Transport Strategy & Funding Revenue budget. Develop marketing and business development strategy
- Draft an options appraisal setting out the options and a recommendation for the style of partnership the service will seek to set up with an external consultant (Partnership agreement / JV etc.)

*Apr 2019 – Mar 2020:*

### *Key milestones:*

- Present options to C&I Committee for decision
- Carry out procurement exercise to appoint either a) a strategic partner or b) external consultant

## **What assumptions have you made?**

- It would be possible to gain sufficient revenue to recover the costs of non-rechargeable activity savings currently offered.
- The workload for external organisations will continue to be in line with current trends and therefore existing income streams will stay the same/ yield increased returns

## **What constraints does the project face?**

- Team capacity to expand operations with a commercial focus  
Mitigation: Joint delivery with Peterborough and operational partner
- The service do not currently have the expertise to operate in this way  
Mitigation: Specifying expertise required within tender specification for a partner or restructure considers business development role
- The service do not currently have the right systems in place for full commercial operation (e.g. time management system)  
Mitigation: Reviewing in-house products and procuring systems as necessary

## Delivery Options

Has an options and feasibility study been undertaken?

## Scope / Interdependencies

### Scope

What is within scope?

- Developing a commercial trading operation within the LA
- Expanding customer base
- Investigating options for appointing a partner

What is outside of scope?

- Becoming a Local Authority Company Traded Organisation (LACTO)

## Project Dependencies

Title

## Cost and Savings

See accompanying financial report

## Non Financial Benefits

### Non Financial Benefits Summary

- Optimising the skills quotient within the service
- Positive outcomes through improvements to the efficiency and effectiveness of the service

Title

## Risks

Title

## Project Impact

### Community Impact Assessment

Who will be affected by this proposal?

- Staff within Growth and Regeneration
- Current delivery partners
- Current and future developers operating in the region

What positive impacts are anticipated from this proposal?

- Better customer journey for developers as they can work with the service end to end
- Facilitating the delivery of new major capital infrastructure projects

What negative impacts are anticipated from this proposal?

Impact on competition within the market

Are there other impacts which are more neutral?

N/A

Disproportionate impacts on specific groups with protected characteristics
Details of Disproportionate Impacts on protected characteristics and how these will be addressed
N/A



## Section 3 - B: Place and Economy

**Table 3: Revenue - Overview**

Budget Period: 2019-20 to 2023-24

		Detailed Plans		Outline Plans				
Ref	Title	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	Description	Committee
<b>1</b>	<b>OPENING GROSS EXPENDITURE</b>	<b>89,583</b>	<b>91,125</b>	<b>91,922</b>	<b>94,396</b>	<b>96,899</b>		
B/R.1.005	Movement of Business and Communities PH funding from P&E to P&C	-10	-	-	-	-	Public Health grant funding for Kick Ash has moved to P&C within Communities and Partnership.	E&E
<b>1.999</b>	<b>REVISED OPENING GROSS EXPENDITURE</b>	<b>89,573</b>	<b>91,125</b>	<b>91,922</b>	<b>94,396</b>	<b>96,899</b>		
<b>2</b>	<b>INFLATION</b>							
B/R.2.001	Inflation	1,932	2,023	2,161	2,140	2,140	Some County Council services have higher rates of inflation than the national level. For example, this is due to factors such as increasing oil costs that feed through into services like road repairs. This overall figure comes from an assessment of likely inflation in all ETE services.	E&E, H&CI
<b>2.999</b>	<b>Subtotal Inflation</b>	<b>1,932</b>	<b>2,023</b>	<b>2,161</b>	<b>2,140</b>	<b>2,140</b>		
<b>3</b>	<b>DEMOGRAPHY AND DEMAND</b>							
B/R.3.004	Coroner Service	194	20	20	20	20	Extra costs associated with an increasing population and a higher number of deaths.	H&CI
B/R.3.007	Waste Disposal	373	324	331	339	346	Extra cost of landfilling additional waste produced by an increasing population.	H&CI
<b>3.999</b>	<b>Subtotal Demography and Demand</b>	<b>567</b>	<b>344</b>	<b>351</b>	<b>359</b>	<b>366</b>		
<b>4</b>	<b>PRESSURES</b>							
B/R.4.005	Libraries to serve new developments	-	49	-	-	-	Cost of running the Eddington Library in North West Cambridge to serve the new community.	H&CI
B/R.4.008	Impact of National Living Wage (NLW) on CCC Employee Costs	-	14	14	-	-	The extra cost of the National Living Wage on directly employed CCC staff.	E&E, H&CI
B/R.4.009	Cambridgeshire and Peterborough Minerals and Waste Local Plan	-	-54	-54	-	-	Work has commenced on a new Minerals and Waste Plan with Peterborough City Council. The plan requires to be updated to minimise the risk of future challenge from developers.	E&E
B/R.4.011	Archives Centre	78	-	-	-	-	Funding towards the running costs of the new Archives Centre at Ely.	H&CI
B/R.4.013	Guided Busway Defects	200	-1,300	-	-	-	The Council is in dispute with the contractor over defects in the busway construction. This is to fund repairs to defects and legal costs in support of the Council's legal action against the Contractor. The Council expects to recover these costs.	E&E
<b>4.999</b>	<b>Subtotal Pressures</b>	<b>278</b>	<b>-1,291</b>	<b>-40</b>	<b>-</b>	<b>-</b>		
<b>5</b>	<b>INVESTMENTS</b>							
<b>5.999</b>	<b>Subtotal Investments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>6</b>	<b>SAVINGS</b>							
B/R.6.101	Passenger Transport - Remove Discretionary Concessions	-260	-	-	-	-	Community car schemes - remove 15p per mile subsidy (£120k); Remove 50% concession on dial-a-ride services (£120k); Remove pre-9.30 am concession for blind and partially sighted customers (£10k); Remove the taxicard scheme (£10k).	E&E
B/R.6.103	Shared Service: Historic Environment	-10	-	-	-	-	Income generation shared services with Peterborough.	E&E

## Section 3 - B: Place and Economy

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Budget Period: 2019-20 to 2023-24

		Detailed Plans		Outline Plans				
Ref	Title	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	Description	Committee
B/R.6.105	Transformation of the Infrastructure & Growth Service into a profit centre.	-79	-	-	-	-	- The service predominantly recovers its operating costs through recharge and development related income. A large proportion of this is for external clients, such as the Combined Authority & GCP. Commercial operation of the service will maximise income opportunities and standardise the approach to working with external clients, enabling consideration of the associated risks. Revenue generated from this approach will support those services such as strategy and development related planning activities that aren't rechargeable.	E&E
B/R.6.201	<b>H&amp;CI</b> Partnership, Projects and Funding team	-101	-	-	-	-	- Withdraw all Partnerships, Projects and Funding posts supporting cultural development across the county including Libraries NPO, museums development etc.	H&CI
B/R.6.202	Highways Maintenance	-350	-	-	-	-	- Utilising a greater proportion of the on-street parking surplus to fund highways and transport works as allowed by current legislation.	H&CI
B/R.6.204	Road Safety	-	-50	-	-	-	- At the March H&CI committee members approved the implementation of a new transformative model for delivering all elements of road safety (education, engineering, school crossing patrols, safety cameras, audits etc). The approach is an integrated model with Peterborough, built around core and commercial activities. The £50k will be achieved through more efficient working practices (moving resource online and co-location)	H&CI
B/R.6.206	Highways Shared Services Model	-150	-	-	-	-	- Creation of a single, shared highway service across Cambridgeshire and Peterborough. Whilst the emphasis is on creating resilience and flexibility there will be the opportunity to make some savings through the creation of the new,streamlined structure.	H&CI
B/R.6.208	Shared Services: Registration	-36	-	-	-	-	- Create a joint service with PCC, enabling greater resilience and some savings through a shared, streamlined management structure	H&CI
B/R.6.210	Anticipated further savings within Place and Economy	-250	-250	-	-	-	-	0 H&CI
B/R.6.214	Street Lighting - contract synergies	11	21	2	4	-	- Annual saving from joint contract drafting with partners. This will not lead to any reduction in street lighting provision.	H&CI
6.999	<b>Subtotal Savings</b>	<b>-1,225</b>	<b>-279</b>	<b>2</b>	<b>4</b>	<b>-</b>		
	<b>TOTAL GROSS EXPENDITURE</b>	<b>91,125</b>	<b>91,922</b>	<b>94,396</b>	<b>96,899</b>	<b>99,405</b>		
7	<b>FEES, CHARGES &amp; RING-FENCED GRANTS</b>							
B/R.7.001	Previous year's fees, charges & ring-fenced grants	-48,155	-48,970	-49,768	-50,779	-51,729	Previous year's fees and charges for the provision of services and ring-fenced grant funding rolled forward.	E&E, H&CI
B/R.7.002	Fees and charges inflation	-16	-11	-11	-11	-11	Additional income for increases to fees and charges in line with inflation, not including the effect of the Combined Authority Levy.	E&E, H&CI
B/R.7.004	Inflation on Levy charged to the Combined Authority	-809	-907	-1,000	-939	-901	Inflation of the Combined Authority Levy - this is matched to the inflation in ETE expenditure for which the Combined Authority are billed.	E&E, H&CI
B/R.7.202	<b>Changes to fees &amp; charges</b> Change in Public Health Grant	10	120	-	-	-	- Change in ring-fenced Public Health grant to reflect change of function and treatment as a corporate grant from 2019-20 due to removal of ring-fence.	E&E, H&CI
7.999	<b>Subtotal Fees, Charges &amp; Ring-fenced Grants</b>	<b>-48,970</b>	<b>-49,768</b>	<b>-50,779</b>	<b>-51,729</b>	<b>-52,641</b>		
	<b>TOTAL NET EXPENDITURE</b>	<b>42,155</b>	<b>42,154</b>	<b>43,617</b>	<b>45,170</b>	<b>46,764</b>		

## Section 3 - B: Place and Economy

**Table 3: Revenue - Overview**

Budget Period: 2019-20 to 2023-24

		Detailed Plans		Outline Plans				
Ref	Title	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	Description	Committee
<b>FUNDING SOURCES</b>								
<b>8</b>	<b>FUNDING OF GROSS EXPENDITURE</b>							
B/R.8.001	Budget Allocation	-42,155	-42,154	-43,617	-45,170	-46,764	Net spend funded from general grants, business rates and Council Tax.	E&E, H&CI
B/R.8.002	Public Health Grant	-120	-	-	-	-	Funding transferred to Service areas where the management of Public Health functions will be undertaken by other County Council officers, rather than directly by the Public Health Team.	E&E, H&CI
B/R.8.003	Fees & Charges	-42,215	-43,133	-44,144	-45,094	-46,006	Fees and charges for the provision of services.	E&E, H&CI
B/R.8.004	PFI Grant - Street Lighting	-3,944	-3,944	-3,944	-3,944	-3,944	PFI Grant from DfT for the life of the project.	H&CI
B/R.8.005	PFI Grant - Waste	-2,691	-2,691	-2,691	-2,691	-2,691	PFI Grant from DEFRA for the life of the project.	H&CI
<b>8.999</b>	<b>TOTAL FUNDING OF GROSS EXPENDITURE</b>	<b>-91,125</b>	<b>-91,922</b>	<b>-94,396</b>	<b>-96,899</b>	<b>-99,405</b>		





**SERVICE COMMITTEE REVIEW OF THE DRAFT 2019-20 CAPITAL PROGRAMME**

**To:** Economy and Environment Committee

**Meeting Date:** 11<sup>th</sup> October 2018

**From:** Executive/Corporate Director, Place and Economy  
Chief Finance Officer

**Electoral division(s):** All

**Forward Plan ref:** Not applicable

**Purpose:** This report provides the Committee with an overview of the draft Business Plan Capital Programme for Place and Economy

**Recommendation:**

- a) It is requested that the Committee note the overview and context provided for the 2019-20 Capital Programme for Place and Economy
- b) It is requested that the Committee comment on the draft proposals for Place and Economy's 2019-20 Capital Programme and endorse their development

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## **1. CAPITAL STRATEGY**

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

## **2. DEVELOPMENT OF THE 2019-20 CAPITAL PROGRAMME**

- 2.1 Prioritisation of schemes (where applicable) is included within this report to be reviewed individually by Service Committees alongside the addition, revision and update of schemes. Prioritisation of schemes across the whole programme will also be reviewed by General Purposes Committee (GPC) in November, before firm spending plans are considered again by Service Committees in November. GPC will review the final overall programme in December, in particular regarding the overall levels of borrowing and financing costs, before recommending the programme in January as part of the overarching Business Plan for Full Council to consider in February.
- 2.2 The introduction of the Transformation Fund for the 2017-18 planning process has not impacted on the funding sources available to the Capital Programme as any Invest to Save or Earn schemes will continue to be funded over time by the revenue payback they produce via savings or increased income. This is the most financially sensible option for the Council due to the ability to borrow money for capital schemes and defray the cost of that expenditure to the Council over the life of the asset. However, if a scheme is transformational, then it should also move through the governance process agreed for the transformation programme, in line with all other transformational schemes, but without any funding request to the Transformation Fund.

- 2.3 There are several schemes in progress where work is underway to develop the scheme, however they are either not sufficiently far enough forward to be able to include any capital estimate within the Business Plan, or a draft set of figures have been included but they are, at this stage, highly indicative. The following are the main schemes that this applies to:
- The Adults Committee first considered the Older People's Accommodation Strategy in 2016, and in September 2017 agreed a blended approach for increasing capacity for residential/nursing care. One element of this was to procure an increase in capacity through a number of new build sites, which has potential for implications for the Council's capital plans through provision of land or other assets, or involvement with construction. The Council is engaged with health partners on these challenges, to maximise a 'one public estate' approach.
  - The Council, in cooperation with health partners, is reviewing the care that is provided to service-users with learning disabilities, particular those placed out-of-county due to lack of suitable local provision. One option being considered is the acquisition of land and/or buildings that could provide bespoke services to groups of individuals with high needs reducing the need to source high-cost residential placements while improving outcomes. This would have an impact on the Council's capital plans through provision of land or other assets, or involvement with construction. This will only be done where the new provision is more cost-effective than current arrangements.
  - The Cambs 2020 project is moving forward with pace; one element of this project relates to the Shire Hall Relocation capital scheme where the Council is looking to change ways of working and move out of its current premises. However, there is still significant work to be undertaken to determine the capital investment required to enable the Hub and Spokes model to be implemented.
  - King's Dyke – this scheme is due to be discussed at October Economy & Environment Committee, following which some changes may be required.

### **3. REVENUE IMPLICATIONS**

- 3.1 All capital schemes can have a potential two-fold impact on the revenue position, relating to the cost of borrowing through interest payments and repayment of principal and the ongoing revenue costs or benefits of the scheme. Conversely, not undertaking schemes can also have an impact via needing to provide alternative solutions, such as Home to School Transport (e.g. transporting children to schools with capacity rather than investing in capacity in oversubscribed areas).
- 3.2 The Council is required by the Chartered Institute of Public Finance and Accountancy's (CIPFA's) Prudential Code for Capital Finance in Local Authorities 2017 to ensure that it undertakes borrowing in an affordable and sustainable manner. In order to ensure that it achieves this, GPC recommends an advisory limit on the annual financing costs of borrowing (debt charges) over the life of the Plan. In order to afford a degree of flexibility from year to year, changes to the phasing of the limit is allowed within any three-year block (starting from 2015-16), so long as the aggregate limit remains unchanged.

- 3.3 For the 2018-19 Business Plan, GPC agreed that this should continue to equate to the level of revenue debt charges as set out in the 2014-15 Business Plan for the next five years (restated to take into account the change to the MRP Policy agreed by GPC in January 2016), and limited to around £39m annually from 2019-20 onwards. GPC have reconfirmed this decision for the 2019-20 process as part of the Capital Strategy paper, which was presented to GPC in September.

#### 4. SUMMARY OF THE DRAFT CAPITAL PROGRAMME

- 4.1 The revised draft Capital Programme is as follows:

Service Block	2019-20 £'000	2020-21 £'000	2021-22 £'000	2022-23 £'000	2023-24 £'000	Later Yrs £'000
People and Communities	125,757	85,319	69,229	63,802	49,560	46,291
Place and Economy	33,203	19,681	19,109	18,768	15,114	16,800
Commercial and Investment	116,503	800	800	800	800	3,200
Corporate and Managed Services	3,470	2,514	2,294	-	-	-
<b>Total</b>	<b>278,933</b>	<b>108,314</b>	<b>91,432</b>	<b>83,370</b>	<b>65,474</b>	<b>66,291</b>

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

Funding Source	2019-20 £'000	2020-21 £'000	2021-22 £'000	2022-23 £'000	2023-24 £'000	Later Yrs £'000
Grants	34,813	48,692	37,065	37,078	32,720	43,199
Contributions	40,298	23,179	40,071	33,355	10,872	170,870
Capital Receipts	50,293	5,098	6,493	500	500	2,000
Borrowing	112,398	33,242	21,894	14,477	21,632	-5,200
Borrowing (Repayable)*	41,131	-1,897	-14,091	-2,040	-250	-144,578
<b>Total</b>	<b>278,933</b>	<b>108,314</b>	<b>91,432</b>	<b>83,370</b>	<b>65,474</b>	<b>66,291</b>

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

- 4.3 The following table shows how each Service's borrowing position has changed since the 2018-19 Capital Programme was set:

Service Block	2018-19 £'000	2019-20 £'000	2020-21 £'000	2021-22 £'000	2022-23 £'000	2023-24 £'000	Later Yrs £'000
People and Communities	-1,237	14,890	10,673	1,152	5,741	7,981	-1,268
Place and Economy	17,839	3,848	353	78	-2,563	-4,396	551
Corporate and Managed Services	-3,106	443	-459	-459	-	-	-
Commercial and Investment	39,581	37,391	12,942	-11,251	2,706	2,338	19,170
Corporate and Managed Services – relating to general capital receipts	-	-	-	-	-	-	-
<b>Total</b>	<b>53,077</b>	<b>56,572</b>	<b>23,509</b>	<b>-10,480</b>	<b>5,884</b>	<b>5,923</b>	<b>18,453</b>

4.4 The table below categorises the reasons for these changes:

Reasons for change in borrowing	2018-19 £'000	2019-20 £'000	2020-21 £'000	2021-22 £'000	2022-23 £'000	2023-24 £'000	Later Yrs £'000
New	2,641	45,005	2,073	-4,445	150	2,740	0
Removed/Ended	-9,060	-1,307	-150	-1,601	-2,800	-2,059	0
Minor Changes/Rephasing*	-1,868	3,038	31	0	557	350	-609
Increased Cost (includes rephasing)	3,677	4,325	23,963	13,452	8,665	13,258	-1,055
Reduced Cost (includes rephasing)	37,100	23,147	12,962	-11,251	2,706	-2,162	19,170
Change to other funding (includes rephasing)	1,243	278	-14,756	-3,868	-796	-2,222	0
Variation Budget	19,344	-17,914	-614	-2,767	-2,598	-4,482	947
<b>Total</b>	<b>53,077</b>	<b>56,572</b>	<b>23,509</b>	<b>-10,480</b>	<b>5,884</b>	<b>5,423</b>	<b>18,453</b>

\*This does not off-set to zero across the years because the rephasing also relates to pre-2018-19.

4.5 The revised levels of borrowing result in the following levels of financing costs:

Financing Costs	2019-20 £'000	2020-21 £'000	2021-22 £'000	2022-23 £'000	2023-24 £'000
2018-19 agreed BP	29.0	34.7	36.7	38.5	-
2019-20 draft BP	29.8	37.0	39.5	41.1	41.1
<b>CHANGE (+) increase / (-) decrease</b>	<b>0.8</b>	<b>2.3</b>	<b>2.8</b>	<b>2.6</b>	<b>41.1</b>

4.6 The debt charges budget is currently undergoing thorough review of interest rates, internal cash balances, Minimum Revenue Provision charges and estimates of capitalisation of interest – the results of this will be fed into the next round of committee papers on capital.

4.7 Invest to Save / Earn schemes are excluded from the advisory financing costs limit – the following table therefore compares revised financing costs excluding these schemes. In order to afford a degree of flexibility from year to year, the limit is reviewed over a three-year period – based on the revised programme, the advisory limit is not exceeded for either of these 3 year blocks.

Financing Costs	2018-19 £m	2019-20 £m	2020-21 £m	2021-22 £m	2022-23 £m	2023-24 £m
2019-20 draft BP (excluding Invest to Save / Earn schemes)	29.3	34.8	37.4	39.0	39.0	39.0
Recommend limit	37.9	38.6	39.2	39.7	40.3	40.8
<b>HEADROOM</b>	<b>-11.3</b>	<b>-8.5</b>	<b>-3.8</b>	<b>-1.8</b>	<b>-0.7</b>	<b>-1.3</b>
Recommend limit (3 years)	115.7			120.8		
<b>HEADROOM (3 years)</b>	<b>-14.1</b>			<b>-3.8</b>		

- 4.8 Although the limit hasn't been exceeded, the Business Plan is still under review and as such adjustments to schemes and phasing will continue over the next two to three months.

## 5. OVERVIEW OF PLACE AND ECONOMY's DRAFT CAPITAL PROGRAMME

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

Capital Expenditure	2019-20 £'000	2020-21 £'000	2021-22 £'000	2022-23 £'000	2023-24 £'000	Later Yrs £'000
Place & Economy	33,203	19,681	19,109	18,768	15,114	16,800

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

Funding Source	2019-20 £'000	2020-21 £'000	2021-22 £'000	2022-23 £'000	2023-24 £'000	Later Yrs £'000
Grants	16,547	18,043	18,066	18,081	18,218	20,370
Contributions	7,400	253	762	767	812	8,490
Borrowing	9,256	1,385	281	-80	-3,916	-12,060
<b>Total</b>	<b>33,203</b>	<b>19,681</b>	<b>19,109</b>	<b>18,768</b>	<b>15,114</b>	<b>16,800</b>

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

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

### 5.5 Changes to Existing Capital Schemes

- 5.5.1 Changes to existing schemes, such as rephasing, re-costing, and revised funding are highlighted below. The Integrated Transport Schemes apply to both Economy and Environment Committee and Highways and Community Infrastructure Committee, so those are listed first. Following that, items are grouped by Service Committee.

### 5.6 Integrated Transport Schemes

- 5.6.1 This area is mainly funded by Local Transport Plan grant funding from the Department for Transport. The assumption is made that funding that now goes via the Combined Authority will now be passported across to Cambridgeshire. There is no change from the 2018-19 Business plan. Some of these schemes are further enhanced by the use of S106 developer contributions.

### 5.7 Economy and Environment Committee

### **5.7.1 Ely Crossing**

**This scheme is due to be completed in October 2018. There will only be residual costs for this scheme in 2019/20**

### **5.7.2 King's Dyke**

**This scheme is mainly funded by grant and other partner contributions but Committee has been made aware that there is already a £3.1m shortfall, and this shortfall is going to further increase (Committee report in October). Discussions are taking place with Partners as how to fund the total shortfall.**

### **5.7.3 Soham Station**

**This scheme has been removed from the CCC Capital programme as it is expected to be taken on (and funded) by the Combined Authority.**

## **5.8 Highways and Community Infrastructure Committee**

### **5.8.1 Highways Maintenance**

This is the £90m programme of work to enhance the highways network agreed some years ago. This was originally programmed to be done over 5 years but the number of years was extended to best match the Highways Asset Plan. The budget was reduced from £6m to £4.3m a year in 2018/19 and the remaining years to take account of efficiencies in the new Highways contract. All of this work is funded by prudential borrowing and funding tails off in 2022-23. This funding has been critical to keep the road network up to an acceptable standard. There will be a new business case submitted to extend this funding but the funding relationship with the Combined Authority needs to be clarified. Although we have been fortunate in receiving further DfT grants for pothole funding, challenge fund and safer roads fund, this has been for specific schemes or to maintain infrastructure damaged by abnormal weather.

### **5.8.2 Waste – Household Recycling Centre (HRC) Improvements**

The current budget is based on the need to replace 2 household recycling centres, this is funded by a mixture of S106 developer contributions and borrowing. Further work is taking place to identify the need for these new sites in the light of the overall Council's financial position. Also for one of the sites, there is an adjacent waste site for which it is expected the operator will be looking for planning permission to extend the life of the site, which would probably delay the need for the County Council to replace their existing site.

### **5.8.3 Development of Archives Centre premises**

The new Archives centre in Ely expected to be completed by mid-2019. There is a requirement from the National Archive Office to have a purpose built archives facility and this scheme was delayed but is now underway.

## **5.9 Overview of new schemes including justification**

### **5.9.1 Libraries – Open access & touchdown facilities**

The introduction of Open Access (self-service) technology is to maximise the use of our library properties supporting the Cambs 2020 hub and spokes approach with staff increasingly operating in localities. Open access will extend the times libraries are open to our communities and enable Council, public sector and partner agency staff, particularly peripatetic staff, to increasingly use libraries as touchdown and meeting sites, in line with the objectives of One Public Estate. This will provide open access in 9 hub libraries and equipment/furnishings to ensure fit for purpose accessible touchdown facilities and digital access across the library network.

## **6. ALIGNMENT WITH CORPORATE PRIORITIES**

### **6.1 Developing the local economy for the benefit of all**

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

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

### **6.2 Helping people live healthy and independent lives**

See wording under 6.1 above.

### **6.3 Supporting and protecting vulnerable people**

See wording under 6.1 above.

## **7. SIGNIFICANT IMPLICATIONS**

### **7.1 Resource Implications**

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

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

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

There are no significant implications within this category.

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

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

- Regulations for capital expenditure are set out under Statute. The possibility of capital investment, from these accumulated funds, may ameliorate risks from reducing revenue resources.



- At this stage, there are no proposals with significant risk arising from “pay-back” expectations.

#### 7.4 Equality and Diversity Implications

There are no significant implications within this category.

#### 7.5 Engagement and Consultation Implications

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

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

#### 7.6 Localism and Local Member Involvement

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

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

#### 7.7 Public Health Implications

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

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

Implications	Officer Clearance
<b>Have the resource implications been cleared by Finance?</b>	Yes or No Name of Officer: Sarah Heywood
<b>Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by Finance?</b>	Yes or No Name of Officer: Paul White
<b>Has the impact on Statutory, Legal and Risk implications been cleared by LGSS Law?</b>	Yes or No Name of Legal Officer: Lynne Owen
<b>Are there any Equality and Diversity implications?</b>	Yes or No Name of Officer: Christine May
<b>Have any engagement and communication implications been cleared by Communications?</b>	Yes or No Name of Officer: Sarah Silk
<b>Are there any Localism and Local Member involvement issues?</b>	Yes or No Name of Officer: Christine May

<b>Have any Public Health implications been cleared by Public Health</b>	Yes or No Name of Officer: Tess Campbell
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<b>Source Documents</b>	<b>Location</b>
The 2018/19 Business Plan, including the Capital Strategy Capital Planning and Forecast: financial models	<a href="https://www.cambridgeshire.gov.uk/council/finance-and-budget/business-plans">https://www.cambridgeshire.gov.uk/council/finance-and-budget/business-plans</a> >  c/o Senior Finance Business Partners 1st Floor Octagon Shire Hall Cambridge

**A605 KINGS DYKE LEVEL CROSSING CLOSURE**

**To:** Economy and Environment Committee

**Meeting Date:** 11th October 2018

**From:** Graham Hughes, Executive Director, Place & Economy.

**Electoral division(s):** Whittlesey North & Whittlesey South

**Forward Plan ref:** 2018/038      **Key decision:** Yes

**Purpose:** To inform the Committee of the total budget now required for the Kings Dyke scheme, following the detailed design phase and seek approval for the commencement of the construction phase and land acquisition, subject to securing the necessary increase in funding.

**Recommendation:** The Economy and Environment Committee is recommended to:

- a) Note the design development and increase in budget now required to deliver the scheme, along with the independent review of the construction target cost.
- b) Note the revised Benefit Cost Ratio (BCR) for the scheme remains high, indicating that the scheme delivers excellent value for money, despite the required budget increase.
- c) Approve the award of the stage 2 construction contract to Kier and complete purchase of the required land, subject to the approval of the additional funding by the Cambridgeshire & Peterborough Combined Authority.

<b><i>Officer contact:</i></b>		<b><i>Member contacts:</i></b>	
Name:	<b>Brian Stinton</b>	Names:	Councillor Ian Bates & Councillor Tim Wotherspoon
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## **1. BACKGROUND**

- 1.1 The A605 between Whittlesey and Peterborough carries over 12,000 vehicles per day and there are some 120 daily train movements across the level crossing that crosses the road. The resulting closure of the King's Dyke level crossing barrier causes significant delay to traffic. Future plans by the rail industry to increase the number of trains along the route will further increase delays.
- 1.2 The situation is exacerbated during the winter months, when local flooding often closes the North Bank, an alternative route between Whittlesey and Peterborough, for long periods of time. Some additional 5,000 vehicles a day displaced by this closure use the level crossing, doubling the average delay per vehicle.
- 1.3 The delays have an impact on local businesses and commuters travelling between Whittlesey and Peterborough.
- 1.4 Three options were considered and the County Council's Economy and Environment Committee agreed to progress the preferred option that was identified through public consultation.
- 1.5 Very early estimates indicated a scheme cost of £13.6m and it was subsequently reported at the Economy and Environment Committee on 3<sup>rd</sup> February 2015 that the budget required could be almost £17m. It was noted therefore that additional funding may be required, but that the final total budget required would need to be informed by the detailed design stage.
- 1.6 Based on an outline design and modelled traffic impact, the preferred option demonstrated high value for money, with a Benefit Cost Ratio (BCR) of 2.43 at an estimated cost of £16.9m. This represented good value for money when considered against the Department for Transport (DfT) assessment framework.
- 1.7 The use of a competitive tender process within the Eastern Highways Framework contract (EHF2) was also approved. This was based on a two stage design and construct contract, with a clear contractual break between the two stages. Following the procurement process, approval was given to appoint Kier to carry out the detailed design stage and develop a full target construction cost, with potential for the construction stage to follow without further procurement. This would be subject to agreeing an acceptable target construction cost, evidence of good performance and being within the available overall budget.
- 1.8 The detailed design is now nearing completion and the more significant engineering requirements identified mean the overall budget required to commence the construction phase of this scheme is considerably higher than originally estimated. Additional funding to construct this scheme will therefore be required.
- 1.9 Considerable work has been undertaken to secure the land for the scheme through negotiation and contracts are now ready to be exchanged. The exchange and completion of the land must take place in advance of construction starting on site.

- 1.10 As the budget required is now much higher than previously reported, the acquisition of the required land has been placed on hold until the additional funding has been determine.

## **2. MAIN ISSUES**

### ***Scheme Budget***

- 2.1 The design contract for stage 1 was awarded to Kier on 30<sup>th</sup> October 2017, with Skanska appointed under the Highways Service Contract, to undertake the NEC contract project management. The contract was to complete a full detailed design in order to determine a target cost for construction.
- 2.2 Whilst there is provision in the contract for the scheme to be delivered as a single package (i.e a smooth transition from design to construction), this is not guaranteed. It is conditional on satisfactory performance and agreement of a construction target price that demonstrates market value.
- 2.3 As the detailed design has progressed the amount of work required in construction has shown to have increased, resulting in a considerably higher target construction cost than that priced at the stage 1 tender stage.
- 2.4 There have been a number of significant changes in the design that have become necessary as the detailed design has progressed and more information gathered. These principally relate to increased ground improvement requirements and additional stabilisation work at the disused clay extraction pit (Star Pit), identified from further investigation. More earth moving, structural requirements at the railway bridge to comply with Network Rail requirements and accommodation works required by land owners as a result of land negotiation (large long-term businesses).
- 2.5 The preferred road alignment option at public consultation was through a constrained site and led to the road needing to be positioned close to a disused clay extraction pit, known as Star Pit. The close proximity of the pit to the road embankment meant that the potential amount of work required to stabilise the road was identified as one of the key risks for this scheme.
- 2.6 Ground investigation information was available at the preliminary design stage, however, this is traditionally limited at this stage to determine buildability, with detailed investigation and design solutions forming part of the stage 1 detailed design contract. Therefore a nominal risk allowance for ground improvement was included in the stage 1 estimate.
- 2.7 The further detailed ground investigation undertaken during stage 1 has now shown that much more extensive ground improvement will be necessary, to eliminate risk of settlement of the embankment and to stabilise the adjacent pit, adding considerable cost to the scheme.

- 2.8 Value engineering exercises have been regularly undertaken throughout the detailed design stage. The design itself is therefore functional and in no way elaborate. It reflects basic land constraints, safety and stability requirements. There is therefore very limited opportunity to reduce the scope of the design to reduce the overall budget required.
- 2.9 A target construction price has been submitted by the Contractor based on 90% detailed design completion, and this price has been independently checked by external consultants. Any uncompleted elements of the design have, where necessary, been accounted for in the risk allocated in the risk register. The cost review has included an analysis of the quantities, contractor's rates and sub-contractors' prices and the Contractor's allocation of risk.
- 2.10 The review work has indicated that the target construction price provided is within normal market rates and that initial estimates throughout the early stages of the scheme have under assessed its complexity. The full report can be found in the confidential appendix to this report, as it includes commercially sensitive information.
- 2.11 Alongside an increase in target construction cost, the detailed design and emerging programme have allowed better forecast costs for other areas of work affected by the more complex design and construction methodology. These include; additional supervision and contract management, a clearer understanding of statutory undertakers' requirements for protecting and diverting plant, revised estimates for Network Rail approval and process costs, and increased fees for land and procurement processes and these are included in the revised scheme budget.
- 2.12 A priced risk register has also been included which has been built up jointly with the contractor. The optimism bias has been reduced to 3%, as recommended by the Department for Transport, due to the design development stage the scheme has now reached.
- 2.13 Taking all of the above into account, a total scheme budget of £29.98m is now required to allow the construction phase to commence. A detailed breakdown of this budget can be found below.

	Oct 18 Committee			Aug 2017 Committee
	Total Spent to Date	Anticipated Remaining Spend	Total Expected Spend	Total Expected Spend
Kier Stage 1 Contract	£722,025	£320,873	£1,042,898	£945,641
Kier Stage 2 Target	£0	£15,850,034	£15,850,034	£7,871,960
Land acquisitions	£425,454	£3,509,211	£3,934,665	£3,683,403
Statutory Undertakers	£890,887	£285,224	£1,176,110	£329,883
Network Rail Costs Estimate	£36,500	£550,680	£587,180	£118,500
Management & Supervision	£1,105,127	£1,377,837	£2,482,964	£1,426,904
Risk		£4,127,000	£4,127,000	£400,000
Optimism Bias	OB @3%	£780,626	£780,626	£2,088,749
Total Scheme Estimate	£3,179,993	£26,801,485	<b>£29,981,478</b>	<b>£16,865,040</b>

### ***Funding***

- 2.14 The current £13.6m agreed funding identified in the County Council's Business Plan consists of £8m from the Growth Deal Funding, £3.5m from residual unallocated capital funds, and £2.1m from County Council borrowing. Whilst a funding gap was always envisaged, it was thought, as reported to E and E Committee, that the final required budget would be in the region of £16.9m.
- 2.15 With the detailed design almost complete and the target construction price now known, it has provided much greater certainty of the overall cost for the scheme and subsequent funding gap of £16.4m.
- 2.16 During the development of the scheme, the Cambridgeshire and Peterborough Combined Authority (CPCA) has been established and is now the responsible transport authority, with overall responsibility for strategic transport schemes. As the increased scheme cost has emerged, discussions over additional funding with the CPCA have taken place and the CPCA Executive Board will be considering taking on responsibility for the scheme and meeting the funding gap at its meeting on 31st October.
- 2.17 Other sources of funding have already been explored, including Fenland District Council, Peterborough City Council and Network Rail. At this stage, no funding contributions have been forthcoming.

- 2.18 If the scheme is not supported by the CPCA, then the Council will need to consider alternative funding options, which will add considerable delay to the project. It may also need to decide whether the project is able to continue.

### ***Business Case***

- 2.19 In accordance with DfT guidance, the Business Case has now been re-assessed, with the increased certainty of design and cost. The benefits have also been re-assessed and appear far greater than previously calculated. The initial Business Case used delay times at the level crossing calculated using accepted observation and modelling methods. However recent comparisons from other schemes indicated that these methods do not capture the full extent of delays caused at heavily used level crossings. Actual delays have therefore been re-surveyed rather than theoretically modelled and the associated delays have been shown to be much greater. This includes over 200 vehicles queueing at peak times with delays of up to 13 minutes per vehicle on top of a free flowing journey time. Expected journey times following completion of the scheme have also been re-considered, and as a result of changes during detailed design such as improved geometry of the roundabouts, these are now expected to be considerably better than originally envisaged and this has also improved the business case..
- 2.20 The updated BCR has also been calculated taking into account annual average closure of North Bank, increasing vehicles using the level crossing as an alternative route.
- 2.21 By using this new data, the calculated increase in benefits has outweighed the cost increases and the scheme now has an improved BCR of 8.37. This revised Major Scheme Business Case (MSBC) is currently going through an assurance review by an independent external consultant, as required by the Growth Deal fund.
- 2.22 The DfT assessment framework places any scheme with a BCR of 2 or more in the high value for money category. The above BCR shows that the scheme continues to provide extremely high value for money, along with the significant wider benefits to the community and local economy, which will unlock both housing and business development potential in the Whittlesey area and along the A605 corridor.

### ***Land Acquisition***

- 2.23 As agreed at previous E&E Committee meetings, the land acquisition process has been by agreement rather than through Compulsory Purchase Order (CPO) powers. This is following an update in the guidance issued by the Department for Communities and Local Government in October 2015 requiring CPO to be used only as a last resort. Agreement has been reached with all the landowners and the legal conveyancing work is reaching a conclusion.
- 2.24 At the 10<sup>th</sup> August 2017 E and E Committee it was agreed to acquire the land prior to award of the stage 2 contract and as soon as possible. However, the cost of the land represents a significant proportion of the overall costs and given the funding shortfall there is substantial risk that the County Council would be left with an asset it can



make little use of it if it were to acquire the land ahead of confirming funding availability.

- 2.25 Whilst land deals are in a position to be concluded, it is not recommended that contracts are completed until the additional funding requirements are approved.

### ***Programme***

- 2.26 The current timeline for project completion is as follows, subject to successfully securing additional funding in late October:

October 2018	Stage 1 - Detailed design complete
November 2018	Stage 2 – Construction contract award
Dec/Jan 2019	Commence Utility diversions
February/March 2019	Construction commences
Late 2020	Construction complete; Scheme opens

- 2.27 It should be noted that there are risks that could potentially impact on this timeline, with the key risks outlined below:

- Delay in securing the additional funding required to sign the Stage 2 contract.
- Delay in completing land acquisition, resulting in landowners wishing to renegotiate land prices.
- Final agreement of construction contract terms reflecting a later start date and the target construction cost for stage 2.
- Completion of utility diversions. Ideally need to be carried out before construction commences. (May be carried out alongside construction but this brings some risk).
- Agreement of Network Rail possessions. Need to be coordinated with the construction programme.
- Significant adverse weather and/or unforeseen ground conditions.
- Delay in completing Ecology surveys preventing construction starting in that area due to survey windows being missed.

## **3. ALIGNMENT WITH CORPORATE PRIORITIES**

### **3.1 Developing the local economy for the benefit of all**

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

- The current layout at the level crossing causes significant congestion, which makes the area unattractive for development and adds costs to commuters and businesses. The scheme will support plans for improvements and economic growth in the area.

### **3.2 Helping people live healthy and independent lives**

There are no significant implications for this priority.

### **3.3 Supporting and protecting vulnerable people**

There are no significant implications for this priority.

## **4. SIGNIFICANT IMPLICATIONS**

### **4.1 Resource Implications**

- The overall cost for the scheme is significantly greater than the previously reported amounts owing to the increase in construction cost now based on a detailed design. As noted above, officers will work with the contractor to reduce this where possible.
- See items 2.11 – 2.14 for details of available funding.
- The current scheme estimate includes a rate of Optimism Bias of 3% to reflect the increase of cost certainty based on the contractor's detailed design and stage 2 tendered price.
- Whilst the cost has increased substantially over earlier estimates, the costs have been reviewed by an external consultant to ensure that they remain competitive, are commensurate with the work being undertaken and deliver value for money.
- This is a Target Cost Contract, so actual costs will be paid, but subject to a pain/gain mechanism. The Target Price can vary to reflect any increase or decrease in the scope of the work required. In construction projects where unpredictable issues may arise, costs will almost certainly vary from the agreed Target Cost. At the end of the contract, any variance between the final target price and actual cost is apportioned between the contractor and the employer, allowing the contractor to share any savings made or to contribute towards overspend. This mechanism incentivises all parties to work collaboratively to deliver the project as economically as possible as underspends (gain) or overspends (pain) are shared in agreed proportion.
- The contract is being managed and supervised in accordance with contractual (New Engineering Contract) requirements. All claimed costs and adjustments to the target price will be assessed by the NEC Project Manager with the project team, including specialist consultants, in negotiation with the contractor to ensure that they are justified and evidenced and provide value for money. This ensures that all work undertaken is necessary and is delivered in the most economical way.

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

- The current design contract with Kier is due to complete at the end of October 2018. The construction contract will be an NEC ECC option C. This will be subject to agreement of the construction target price and terms.

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

- The key risks are detailed in a scheme Risk Register which has been reviewed and updated by the contractor and officers during the design period.
- Delay in completing land purchase could lead to land owners seeking to renegotiate increased land prices
- Identified key risks include coordinating work with Network Rail and statutory undertakers, dealing with unforeseen poor ground conditions, presence of contaminated material, construction in Star Pit and cost control. Mitigation actions are agreed with the contractor, 3<sup>rd</sup> parties and are being monitored.
- Health and Safety on the scheme will be managed in accordance with all relevant legislation, including the Construction Design and Management Regulations 2015 and all other relevant legislation.
- The risk of completing land acquisition ahead of agreement of a target cost was highlighted. With the increased construction cost, this risk is more significant and completion on the land is only recommended when additional funds are confirmed and the scheme is certain to proceed
- The BCR at 8.37 represents one of the most significant investments that could be made in the area by the Cambridgeshire and Peterborough Combined Authority and County Council. To not progress would impact heavily on the drive for economic growth, a key remit of both. Additionally this could damage the understanding of any future prioritisation process if the BCR is not considered one of the key factors.

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

There are no significant implications within this category

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

- Public consultation has been a key factor in the identifying a recommendation for a preferred option.
- Further public consultation and community engagement has been undertaken as part of the planning process.
- Updates for stakeholders and the public will be provided throughout the scheme.
- The Project Board draws upon local members for steering the project, local knowledge of issues and feeding back to the local community
- A communication plan is in place for Stage 2
- A pre-construction event will be held and regular newsletters issued during the construction phase.

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

- Local County and District members are engaged in the project as members of the Project Board.

#### 4.7 Public Health Implications

There are no significant implications within this category.

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Sarah Heywood
Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by Finance?	Paul White
Has the impact on statutory, legal and risk implications been cleared by LGSS Law?	Debbie Carter-Hughes
Have the equality and diversity implications been cleared by your Service Contact?	Elsa Evans
Have any engagement and communication implications been cleared by Communications?	Joanna Shilton
Have any localism and Local Member involvement issues been cleared by your Service Contact?	Andrew Preston
Have any Public Health implications been cleared by Public Health	Tess Campbell

Source Documents	Location
<b>Economy and Environment Committee Reports</b> <ul style="list-style-type: none"> <li>16<sup>th</sup> September 2014</li> <li>3<sup>rd</sup> February 2015</li> <li>19<sup>th</sup> April 2016</li> <li>10<sup>th</sup> August 2017</li> </ul>	<a href="https://cmis.cambridgeshire.gov.uk/ccc_live/Committees/tabid/62/ctl/ViewCMIS_CommitteeDetails/mid/381/id/5/Default.aspx">https://cmis.cambridgeshire.gov.uk/ccc_live/Committees/tabid/62/ctl/ViewCMIS_CommitteeDetails/mid/381/id/5/Default.aspx</a>

<p><b>Major Scheme Business Case</b></p> <p><b>Options Appraisal</b></p>	<p><a href="https://www.cambridgeshire.gov.uk/residents/travel-roads-and-parking/transport-projects/kings-dyke-crossing/">https://www.cambridgeshire.gov.uk/residents/travel-roads-and-parking/transport-projects/kings-dyke-crossing/</a></p>
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**COMMUNITY TRANSPORT GRANT PROCUREMENT AWARD**

**To:** Economy and Environment Committee

**Meeting Date:** 11 October 2018

**From:** Graham Hughes - Executive Director, Place and Economy

**Electoral division(s):** All

**Forward Plan ref:** 208/037      **Key decision:** Yes

**Purpose:** To consider the award of grant funding for the operation of Dial-a-Ride services.

**Recommendation:** Committee is recommended to agree to award the grant funding for dial-a-ride services in accordance with Appendix 1.

<b>Officer contact:</b>		<b>Member contact:</b>	
Name:	Paul Nelson	Name:	Cllr Ian Bates/Cllr Tim Wotherspoon
Post:	Public Transport Manager	Post:	Chair/Vice Chair Economy & Environment Committee
Email:	paul.nelson@cambridgeshire.gov.uk	Email:	<a href="mailto:ian.bates@cambridgeshire.gov.uk">ian.bates@cambridgeshire.gov.uk</a> Tim.wotherspoon@cambridgeshire.gov.uk
Tel:	01223 715608	Tel:	01223 706398

## **1. BACKGROUND**

- 1.1 Cambridgeshire County Council has provided grant awards to community transport operators, to contribute to the cost of the provision of dial-a-ride services, for a number of years.
- 1.2 A recent internal audit report identified that these grants have never been formally procured and so it was therefore agreed that the market for the grants should be tested through a procurement exercise.
- 1.3 A more recent external audit report from PKF Littlejohn, considered by the Council's Audit & Accounts Committee on 31 July, also highlighted the need for more robust mechanisms to be put in place to govern the award of grants towards the provision of community transport. Paragraph 2.7.2 of the covering report to the Audit and Accounts Committee confirms: "The Council has adopted a new, robust grant funding criteria and monitoring arrangements, including more formal decision making processes involving Councillors and Council Committees where appropriate."
- 1.4 The requirement to invite bids for grant awards was also identified as part of a new policy governing the awarding of all grants by the Council, issued by the Chief Executive in July 2018.
- 1.5 This report therefore follows through on this new policy and the Council's action plan with respect to the award of grants for dial-a-ride services.

## **2. MAIN ISSUES**

- 2.1 Tender documents inviting bids for the award of community transport grants were issued on 29<sup>th</sup> May, with a closing date of 8<sup>th</sup> June 2018. Following requests from potential suppliers the closing date was extended until 25<sup>th</sup> June 2018.
- 2.2 Bidders were invited to provide bids showing how they would provide dial-a-ride services within the funding levels available. The funding levels were set at the current grant levels, but bids for a lower level of funding were encouraged. The tenders included a revised grant agreement and awards will be monitored through a new grant monitoring performance checklist.
- 2.3 Bids were invited for four grant awards. These grants are for Fenland (£40,265), Huntingdonshire (£12,095), Cambridge City (£27,280) and villages in East Cambridgeshire (£18,071).
- 2.4 For the Cambridge City and East Cambridgeshire area grants, there was only one bid received for each area. As such the grants are recommended to be awarded to the sole bidders.
- 2.5 For the Huntingdonshire and Fenland areas there were two submissions received for each area. Following evaluation by county council officers, advice was also received from LGSS Law and Procurement colleagues.
- 2.6 Appendix A (confidential) sets out the results of the procurement process, including identification of the preferred bidders and the scores. The scoring is broken down into quality and price.



- 2.7 Of the two bidders for each of the Huntingdon and Fenland areas it is recommended that the highest scoring tender is awarded the grant funding.

### **3. ALIGNMENT WITH CORPORATE PRIORITIES**

#### **3.1 Developing the local economy for the benefit of all**

Dial a ride services are a vital way of allowing communities where there are limited alternative forms of transport, to access services they need and as such, is important for the overall health of the county.

#### **3.2 Helping people live healthy and independent lives**

Dial-a-ride services offer a convenient way of accessing businesses and public services; hence allowing people to live independently. That role is illustrated by the fact that a proportion of journeys made are undertaken by concessionary pass holders.

#### **3.3 Supporting and protecting vulnerable people**

Dial-a-ride services offer a convenient way of accessing businesses and public services; hence allowing people to live independently. That role is illustrated by the fact that a proportion of journeys made are undertaken by concessionary pass holders.

### **4. SIGNIFICANT IMPLICATIONS**

#### **4.1 Resource Implications**

The resource implications are discussed in the main body of the report.

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

In order to meet the Council's Contract Rules and the Public Procurement Regulations 2015, the current grant arrangement was tendered to engage an appropriately qualified and skilled provider

#### **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.

<b>Implications</b>	<b>Officer Clearance</b>
<b>Have the resource implications been cleared by Finance?</b>	Sarah Heywood - yes
<b>Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by Finance?</b>	Paul White - yes
<b>Has the impact on statutory, legal and risk implications been cleared by LGSS Law?</b>	Debbie Carter-Hughes - yes
<b>Have the equality and diversity implications been cleared by your Service Contact?</b>	Tamar Oviatt-Ham - yes
<b>Have any engagement and communication implications been cleared by Communications?</b>	Sarah Silk - yes
<b>Have any localism and Local Member involvement issues been cleared by your Service Contact?</b>	Tamar Oviatt-Ham - yes
<b>Have any Public Health implications been cleared by Public Health</b>	Tess Campbell - yes

<b>Source Documents</b>	<b>Location</b>
Audit and Accounts Committee, 31 July: Community Transport	<a href="https://cmis.cambridgeshire.gov.uk/ccclive/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/975/Committee/9/Default.aspx">https://cmis.cambridgeshire.gov.uk/ccclive/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/975/Committee/9/Default.aspx</a>

## ECONOMY AND ENVIRONMENT COMMITTEE TRAINING PLAN

Those in red bold text have not yet taken place or details are still to be confirmed (items 15-17) – Note all Friday  
Member seminars are now open to District Councillors

Ref	Subject	Purpose	Responsibility	Date	Venue	Nature of training	Attendance by:	Cllrs Attending	Percentage of total
1.	The Budget and ETE Business Planning Process	To provide an understanding of the process	Amanda Askham	Wednesday 9 <sup>th</sup> August 2017 10-12 noon	KV Room	Seminar	E and E Ctte and Subs	6 (no individual details provided)	10% of full Council Membership
2.	Introduction to Major Infrastructure Delivery	To provide an understanding of the subject	Stuart Walmsley	28th November 2017	KV Room	Seminar	All	<b>David Ambrose Smith</b> Henry Bachelor <b>Ian Bates</b> Anna Bradnam Kevin Cuffley John Gowing Anne Hay Joan Whitehead <b>Donald Adey</b> Bill Hunt Nichola Harrison Josh Schumann <b>Tim Wotherspoon</b> Lorna Dupre Anna Bailey Matthew Shuter	26% of full Council Membership  <b>40% of main E and E Committee membership</b>

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Ref	Subject	Purpose	Responsibility	Date	Venue	Nature of training	Attendance by:	Cllrs Attending	Percentage of total
3.	Ely Bypass Site Visit	To view the site to help gain a better understanding of the issues	Brian Stinton/ Stuart Walmsley	Friday 25 <sup>th</sup> August 2017 10 a.m. - 1.p.m.	On site	Site Visit	E and E Ctte and Subs	<b>David Ambrose Smith Ian Bates</b> Henry Batchelor Lorna Dupre Ian Gardener Bill Hunt Tom Sanderson <b>Tim Wotherspoon</b>	24% of full Council membership  <b>30% of main E and E Committee membership</b>
4.	Waterbeach Waste Management Park site visit [Organised by H&CI Committee]	To help provide a better understanding of the subject	Adam Smith	Mon 12th Feb 2018 11am – 2pm	On site	Site Visit	H and C Ctte – invitation also extended to E and E Committee	<b>Ian Bates</b> Henry Batchelor <b>David Connor</b> Sebastian Kindersley	7% of full Council membership  <b>20% of main E and E Committee membership</b>

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Ref	Subject	Purpose	Responsibility	Date	Venue	Nature of training	Attendance by:	Cllrs Attending	Percentage of total
5.	Connecting Cambridgeshire – Digital Connectivity	To update Members on Progress and to help provide a better understanding	Noelle Godfrey	Mon 4th Sep 2017 2-3pm	KV Room	Seminar	All	<b>David Ambrose Smith,</b> <b>Ian Bates,</b> Adela Costello, Lorna Dupre, Lis Every, Mark Howell, David Jenkins, <b>Noel Kavanagh,</b> <b>John Williams,</b> <b>Tim Wotherspoon,</b>	16% of Council membership  <b>50% of main E and E Committee membership</b>
6.	County's role in Growth and Development	To update Members on progress and to help provide a better understanding	Sass Pledger, Juliet Richardson	Mon 2 <sup>nd</sup> Oct 2017 2-4pm	KV Room	Seminar	All	<b>Donald Adey</b> <b>David Ambrose Smith</b> <b>Ian Bates</b> Anna Bradnam Steve Criswell Lis Every Lynda Harford	20% of Council membership  <b>40% of main E and E</b>

## ECONOMY AND ENVIRONMENT COMMITTEE TRAINING PLAN

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Ref	Subject	Purpose	Responsibility	Date	Venue	Nature of training	Attendance by:	Cllrs Attending	Percentage of total
								Anne Hay Linda Jones Lina Joseph <b>Noel Kavanagh</b> Joshua Schumann	<b>Committee membership</b>
7.	Flood Risk Management Strategy and work	To help provide a better understanding of the subject	Sass Pledger, Julia Beeden	Wed Oct 25 <sup>th</sup> 2017 2-4pm	KV Room	Seminar	All	<b>Ian Bates</b> Anna Bradnam John Gowing Mark Howell Tom Sanderson Joan Whitehead <b>John Williams</b> <b>Tim Wotherspoon</b>	13% of Council membership <b>30% of main E and E Committee membership</b>
8.	Energy Strategy and Work	To help provide a better understanding of the subject and provide a	Sass Pledger, Sheryl French	Mon 13 <sup>th</sup> Nov 2017 10am-12pm	KV Room	Seminar	All	<b>Ian Bates</b> Anna Bradnam John Gowing Mark Howell Joshua Schumann	10% of full Council membership <b>10% of main</b>

## ECONOMY AND ENVIRONMENT COMMITTEE TRAINING PLAN

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Member seminars are now open to District Councillors

Ref	Subject	Purpose	Responsibility	Date	Venue	Nature of training	Attendance by:	Cllrs Attending	Percentage of total
		progress update						Terry Rogers	<b>E and E Committee membership</b>
9.	County Planning Minerals and Waste	To help provide a better understanding of the subject and provide a progress update	Sass Pledger, Emma Fitch	Wed 29 <sup>th</sup> Nov 2017 2-4pm	KV Room	Seminar	All	<b>David Connor</b> Anna Bradnam Ian Gardener John Gowing Lynda Harford Terry Rogers Joan Whitehead <b>John Williams</b>	13% of full Council membership  <b>20% of main E and E Committee membership</b>
10.	Major railway projects	To help provide a better understanding of the subject and provide a progress update	Jeremy Smith	Mon 18 <sup>th</sup> Dec 2017 2-4pm	KV Room	Seminar	All	<b>Donald Adey</b> <b>David Ambrose Smith</b> Anna Bradnam John Gowing <b>Ian Bates</b> Lis Every Bill Hunt	16% of full Council membership  <b>40% of main E and E</b>

## **ECONOMY AND ENVIRONMENT COMMITTEE TRAINING PLAN**

**Those in red bold text have not yet taken place or details are still to be confirmed (items 15-17) – Note all Friday Member seminars are now open to District Councillors**

Ref	Subject	Purpose	Responsibility	Date	Venue	Nature of training	Attendance by:	Cllrs Attending	Percentage of total
								Terry Rogers Joan Whitehead <b>John Williams</b>	<b>Committee membership</b>
11.	Bus Bill	<b>Review of supported bus services explaining the economies and constraints of running a commercial bus service.</b>	<b>Paul Nelson</b>	<b>2<sup>nd</sup> February</b>	KV Room	Taken as part of the Member Monthly Seminar	All	Anna Bailey Anna Bradnam Adela Costello Steve Count Steve Criswell Kevin Cuffley Lorna Dupre Lis Every John Gowing Anne Hay Roger Hickford Mark Howell Peter Hudson Bill Hunt Linda Jones <b>Noel Kavanagh</b> Ian Manning Mac McGuire Lucy Nethsingha Terry Rogers Mike Shellens	39% total Council Membership  <b>20% of main E and E Committee membership</b>



## ECONOMY AND ENVIRONMENT COMMITTEE TRAINING PLAN

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Member seminars are now open to District Councillors

Ref	Subject	Purpose	Responsibility	Date	Venue	Nature of training	Attendance by:	Cllrs Attending	Percentage of total
								Mandy Smith Joan Whitehead <b>John Williams</b>	
12.	A14 site visit (Limited to 12 places)	To see the progress on the construction and to be given more details on site	Stuart Walmsley / Highways England	2 p.m. 10 <sup>th</sup> April 2018	On site Swavesey	Site Visit	E and E Cttee but opened up to all County Councillors	<b>Bates</b> Batchelor Criswell Dupre Hunt Jenkins <b>Wotherspoon</b>	12% of full Council membership  <b>20% of main E and E Committee membership</b>
13.	Further Ely Bypass Site Visit	To view the site and construction progress	Brian Stinton/ Stuart Walmsley	9 <sup>th</sup> May 2018	On site	Site Visit	E and E Cttee and Subs	<b>Connor</b> Hunt	3% of Full Council membership <b>10% of Committee membership but 30% attended an</b>

## ECONOMY AND ENVIRONMENT COMMITTEE TRAINING PLAN

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Member seminars are now open to District Councillors

Ref	Subject	Purpose	Responsibility	Date	Venue	Nature of training	Attendance by:	Cllrs Attending	Percentage of total
									earlier site visit
14.	The Combined Authority	To provide an understanding of the Authority and its relationship to the County Council and other partners	Martin Whiteley Combined Authority	10.30am Friday 15 <sup>th</sup> June 2018 one hour plus slot	KV Room	Topic Monthly Member Seminar	All	A Bradnam A Costello S Count P Downes J French J Gowing L Harford N Harrison A Hay R Hickford M Howell P Hudson L Jones S King <b>S Tierney</b> J Whitehead <b>T Wotherspoon</b>	28% of Council membership  <b>20% of main E and E Committee membership</b>
<b>15.</b>	<b>Section 106</b>	<b>To explain the Section 106 process as it applies to the</b>	<b>Juliet Richardson</b>	<b>7<sup>th</sup> December 2018</b>		<b>To provide more information on the</b>			

## ECONOMY AND ENVIRONMENT COMMITTEE TRAINING PLAN

Those in red bold text have not yet taken place or details are still to be confirmed (items 15-17) – Note all Friday Member seminars are now open to District Councillors

Ref	Subject	Purpose	Responsibility	Date	Venue	Nature of training	Attendance by:	Cllrs Attending	Percentage of total
		<b>County Council</b>				detail			
16.	<b>New Developments</b>	<b>To include information on</b> <ul style="list-style-type: none"> <li>• future proofing new homes to take account of the demands of a rising elderly population,</li> <li>• builders installing solar panels</li> <li>• landscaping tree planting programmes</li> <li>• Provision and barriers to providing</li> </ul>	<b>Juliet Richardson</b>	<b>7<sup>th</sup> December 2018</b>		To provide more information on specific issues requested by Members as listed,			

# **ECONOMY AND ENVIRONMENT COMMITTEE TRAINING PLAN**

Those in red bold text have not yet taken place or details are still to be confirmed (items 15-17) – Note all Friday Member seminars are now open to District Councillors

Ref	Subject	Purpose	Responsibility	Date	Venue	Nature of training	Attendance by:	Cllrs Attending	Percentage of total
		electric charging points in new homes.							
17.	Cambridgeshire and Peterborough Minerals and Waste Local Plan	To hold a future Member seminar to extend invitations to District Councillors	Ann Barnes	15 <sup>th</sup> March 2019 Seminar	KV Room Shire Hall	To provide more information on the detail			

# ECONOMY AND ENVIRONMENT POLICY AND SERVICE COMMITTEE AGENDA PLAN

Published on 1st October 2018  
Update 3rd October 2018

**AGENDA ITEM: 15**

## Notes

Committee dates shown in bold are confirmed.

Committee dates shown in brackets and italics are reserve dates.

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

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

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

Draft reports are due with the Democratic Services Officer by 10.00 a.m. eight clear working days before the meeting.

The agenda dispatch date is six clear working days before the meeting.

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
<b>11/10/18</b>	Transport Investment Plan	Elsa Evans	2018/066	<b>28/09/18</b>	<b>02/10/18</b>
	Kings Dyke Contract Award Approval  <i>Note: This will have a confidential appendix and will appear later on the agenda as there may be a need to go into confidential session if members wish to discuss it at the meeting.</i>	Brian Stinton	2018/038		
	Community Transport Grant Procurement Award  <i>Note: This has a confidential appendix which will mean the item is taken later in the agenda as discussion on it would require the Committee to agree to go into confidential session</i>	Paul Nelson	2018/037		

<b>Committee date</b>	<b>Agenda item</b>	<b>Lead officer</b>	<b>Reference if key decision</b>	<b>Deadline for draft reports</b>	<b>Agenda despatch date</b>
	Waterbeach Supplementary Planning Document	Colum Fitzsimons / David Allatt	Not applicable		
	Approach to the agreement and distribution of Community Infrastructure Levy (CIL) and Section 106 funding	Juliet Richardson	Not applicable		
	Response to the Government Ministry of Housing, Communities and Local Government for Business Energy and Industrial Strategy Consultation on  a) Permitted development for shale gas exploration b) Inclusion of shale gas production project in the nationally significant Infrastructure Project Regime	Ann Barnes	Not applicable		
	Finance and Performance Report	Sarah Heywood / David Parcell	Not applicable		
	Review of Draft Revenue and Capital Business Planning Proposals for 2019-20 To 2023-24  Two reports	Graham Hughes	Not applicable		
	Economy and Environment Committee Training Plan	Rob Sanderson	Not applicable		
	Agenda Plan	Democratic Services	Not applicable		
<b>15/11/18</b>	St Neots Northern Foot and Cycle Bridge – Selection of Preferred Design Option	Mike Davies	Not yet confirmed	<b>01/11/18</b>	<b>06/11/18</b>
	Royal London Waterbeach Planning Application	Juliet Richardson	2018/039		

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
	Kennett Garden Village Outline Planning Application	Stuart Clark / Andrew Connolly	Not applicable		
	Place and Economy Key Performance Indicators (KPIs)	(G Hughes)	Not applicable		
	Finance and Performance Report	Sarah Heywood / David Parcell	Not applicable		
	Review of Draft Revenue and Capital Business Planning Proposals for 2019-20 To 2023-24	Graham Hughes	Not applicable		
	Economy and Environment Committee Training Plan	Tamar Oviatt-Ham / Tess Adams	Not applicable		
	Agenda Plan	Democratic Services	Not applicable		
<b>06/12/18</b>	Highways Response to West Cambridge Master Planning Report	David Allatt	2018/040	<b>22/11/18</b>	<b>27/11/18</b>
	Integrated Transport Block (ITB) Funding Allocations	Elsa Evans	2018/067		
	Cambridge Northern Fringe East Area Action Plan	Juliet Richardson	Not applicable		
	Planning Obligations Strategy	C Fitzsimmons	Not applicable		
	Transport Scheme Development Plan	Karen Kitchener	Not applicable		
	Finance and Performance Report	Sarah Heywood / David Parcell	Not applicable		
	Fees and Charges	Graham Hughes	Not applicable		
	Economy and Environment Committee Training Plan	Graham Hughes	Not applicable		

<b>Committee date</b>	<b>Agenda item</b>	<b>Lead officer</b>	<b>Reference if key decision</b>	<b>Deadline for draft reports</b>	<b>Agenda despatch date</b>
	Agenda Plan	Democratic Services	Not applicable		
<b>10/01/19</b>	Further Extension of Funding for Bus Services	Paul Nelson	key decision	<b>21/12/18</b>	<b>31/12/18</b>
	Bourn Airfield Outline Planning Application	Stuart Clarke	Key Decision		
	Approval of the Cambridgeshire Statement of Community Involvement	Ann Barnes	Not applicable		
	Finance and Performance Report	Sarah Heywood / David Parcell	Not applicable		
	Non Statutory Consultation East West Rail	Jeremy Smith	Not applicable		
	Business Planning	Graham Hughes	Not applicable		
	Economy and Environment Committee Training Plan	Rob Sanderson	Not applicable		
	Agenda Plan	Democratic Services	Not applicable		
<i>07/02/19</i> (Reserve date)				<b>24/01/19</b>	<b>29/01/19</b>
<b>14/03/19</b>	Cambridgeshire and Peterborough Minerals and Waste Local Plan – Preferred Options			<b>01/03/19</b>	<b>05/03/19</b>
	Finance and Performance Report	Sarah Heywood / David Parcell	Not applicable		
	Economy and Environment Committee Training Plan	Rob Sanderson	Not applicable		
	Agenda Plan	Democratic Services	Not applicable		
<i>11/04/19</i> (Reserve date)				<b>28/03/19</b>	<b>02/05/19</b>
<b>23/05/19</b>	Finance and Performance Report	Sarah Heywood / David Parcell	Not applicable		



<b>Committee date</b>	<b>Agenda item</b>	<b>Lead officer</b>	<b>Reference if key decision</b>	<b>Deadline for draft reports</b>	<b>Agenda despatch date</b>
	Business Planning	Graham Hughes	Not applicable		
	Economy and Environment Committee Training Plan	Rob Sanderson	Not applicable		
	Agenda Plan	Democratic Services	Not applicable		

