

# HIGHWAYS AND INFRASTRUCTURE COMMITTEE



**Wednesday, 04 December 2019**

**Democratic and Members' Services**

Fiona McMillan  
Monitoring Officer

**10:00**

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/ccc-conduct-code>
- 2 Minutes - 8th October 2019 and Action Log** **5 - 16**
- 3 Petitions and Public Questions**

## **DECISIONS**

- 4 Finance Monitoring Report - October 2019** **17 - 52**
- 5 Highways & Infrastructure Committee Review of Draft Revenue and Capital Business Planning Proposals for 2020/21 to 2024/25** **53 - 120**
- 6 Performance Report - Quarter 2 2019/20** **121 - 140**

The Highways and Infrastructure Committee comprises the following members:

Councillor Mathew Shuter (Chairman) Councillor Bill Hunt (Vice-Chairman)

Councillor Ian Gardener Councillor Mark Goldsack Councillor Lynda Harford Councillor Simon King Councillor Ian Manning Councillor Tom Sanderson Councillor Jocelynn Scutt and Councillor Graham Wilson

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

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**HIGHWAYS AND INFRASTRUCTURE POLICY AND SERVICE COMMITTEE:**  
**MINUTES**

Date: Tuesday 8<sup>th</sup> October 2019

Time: 10:00a.m – 11:00a.m

Present: Councillors I Gardener, M Goldsack, L Harford, W Hunt (Vice-Chairman), S King, I Manning, M Shuter (Chairman) and G Wilson.

Apologies: Councillor T Sanderson

**135. APOLOGIES FOR ABSENCE AND DECLARATIONS OF INTEREST**

Apologies for absence were noted as recorded above. There were no declarations of interest.

**136. MINUTES AND ACTION LOG**

The minutes of the meeting held on the 10<sup>th</sup> September 2019 were confirmed as an accurate record and signed by the Chairman.

A Member sought more information regarding the relationship between Cambridgeshire County Council's (CCC) and the Cambridgeshire and Peterborough Combined Authority's (CPCA) Transport Plan. He requested that Officers create a simple document outlining this relationship so it could be easily understood by Members and Parish/Town Councils. The Service Director, Highways and Transport stated that creating this document should not be difficult. He confirmed that he would talk to the appropriate team and get this document circulated to Committee Members. **(Action Required)**

**137. PETITIONS AND PUBLIC QUESTIONS**

No petitions or public questions were received.

**138. FINANCE MONITORING REPORT – AUGUST 2019**

The Committee considered the August 2019 Finance Monitoring Report for Place & Economy (P&E) Services. The Strategic Finance Manager informed Members that a bottom line underspend of £1.9m was forecasted. She stated that the street-lighting underspend had been reduced. There was now a new pressure in relation to winter maintenance. This pressure was caused by the fact that when the new contract with Skanska was tendered the Council had reduced the number of gritting routes, since then a number of gritting routes had been reinstated. She informed Members that since the last Committee meeting there had been no changes to the capital budget.

Individual Members raised the following issues in relation to the report:

- expressed concern regarding the £463K projected overspend on Winter Maintenance. He commented that at the previous Committee meeting Members had been informed of a predicted overspend of £75K. He queried whether Officers should have known at the last meeting that more drivers would have needed to be recruited and provided training. The Strategic Finance Manager stated that a zero variance had been forecast previously, but it had now turned into a pressure. She agreed that this potential overspend should have been identified sooner.
- queried who had reinstated the length of some gritting routes. The Chairman confirmed that in 2016 there had been a decision to cut the length of gritting routes from 44% to 33%, but this decision had then been reversed. The Assistant Director, Highways commented that when the new Highways Service Contract had been tendered between October 2016 and December 2016, the decision had already been taken to reduce the number of routes. He stated that by the time the bids had been submitted, the decision had been made to reinstate the routes. Therefore the cost was based on the reduced number of routes. It was suggested that this information should have been included in the report to set the context.
- queried why an 11% change to the length of gritting routes had resulted in a 22% uplift in budget. The Assistant Director, Highways commented that there was no direct correlation. He explained that the two main changes were each route had two additional drivers and there had been an increase in the amount of salt used. The Strategic Finance Manager added that there were also lease costs relating to equipment which were not proportionate. It was suggested that this information should also have been put in the report to provide more narrative.
- requested more information regarding the additional income forecasted on Highways Development Management. The Service Director, Highways and Transport confirmed that the additional income had come from developers under Sections 38 and 278 of the Highways Act 1980. He explained that due to the significant amount of housing development taking place in the area, the income the Council had received from developers had been greater than expected. It was queried whether this income would continue in future years. The Service Director, Highways and Transport stated that as long as the economy of the area remained buoyant, then the Council could expect to continue to receive high levels of income. He stressed the risk associated with this source of income as it was subject to change and therefore needed to be monitored every year.
- expressed concerns that it looked like the Council had been making a profit from the development. The Service Director, Highways and

Transport stated that the Highways Development Team had a certain level of fee they were allowed to charge, which covered its costs. The work undertaken had been necessary to allow roads to be adopted and the developers to proceed with their work. The Chairman commented that as long as the fees were within the normal range then it would be difficult to challenge. He stated that some of this profit would be used to fund front line services.

- queried why the £650k overachievement of income for Parking Enforcement was being closely monitored. The Strategic Finance Manager stated that this figure could change quickly if service users changed their habits. She commented that demand led budgets were always closely monitored. It was noted that the funding was stable at the moment.
- requested if specific performance exceptions could be reported to the Committee on a monthly basis. The Service Director, Highways and Transport stated that Council had agreed that performance reports would be presented to committees on a quarterly basis. The Chairman asked if the Committee could be updated if a performance indicator suddenly moved from green to red between the quarterly reporting process. In response, the Service Director, Highways and Transport confirmed that he would bring such information to the attention of the Chairman and Committee.
- requested the need to review the performance indicators (PIs) for the next financial year in order to ensure they were fit for purpose. The Service Director, Highways and Transport reminded the Committee it had already reviewed and agreed the current set. The Chairman confirmed that the Committee should review them. Another Member commented that the Committee needed to pay close attention in future to the PIs.
- requested that the Council's Arboriculture Officers should contact all Members who were named on the Tree Works list reminding them that the Council was now entering the tree planting season. Attention was drawn to trees which had not been replaced. The Chairman confirmed that the Council had a tree planting programme. The Assistant Director, Highways added that there would be a significant change in the tree data in the November report.
- queried the locations of where new trees would be planted in the county. The Assistant Director, Highways confirmed that the policy stated that if a tree was removed then a new tree should be planted in the same location. However, if this location was unsuitable then the Local Highways Officer would work with the Local Member to identify a suitable location. He commented that there was not an equal distribution of land across the county suitable for tree planting. Therefore trees removed in Huntingdon may be replaced with trees located in South Cambridgeshire for example. He acknowledged the

importance of keeping Local Members informed. The Chairman confirmed that there was sometimes a lack of suitable highways land. He informed the Committee that a motion was going to be brought to the next Council meeting to plant trees on the County Farms Estate.

- suggested that the Local Highways Officers should contact Members to provide them with more information on the tree planting process. The Assistant Director, Highways confirmed that this should be happening and stated that he would take this away and check. The Chairman added that he had been in contact with his Local Highways Officer regarding the removal and relocation of trees in his Division. **(Action Required)**.

It was resolved unanimously to:

review, note and comment upon the report

### **139. REVIEW OF RISK REGISTER FOR PLACE AND ECONOMY**

The Committee received a report presenting the Place and Economy (P&E) risk register. The Service Director, Highways and Transport drew the Committee's attention to the contents of the report and the appendix.

Individual Members raised the following issues in relation to the report:

- requested more information on the purpose of the report. The Service Director, Highways and Transport informed the Committee that the report highlighted the overarching risks identified throughout the P&E directorate. He stated that each service within P&E had its own service level risk register.
- queried why the impact of the weather and recruitment issues had not been included in the report. The Service Director, Highways and Transport confirmed that weather had been included in the Highways Service risk register. He stated that risk 2, 'staff capacity and resilience' found within the report highlighted recruitment issues. He commented that the corporate level risk register did include a risk outlining staff capacity and service delivery. It was suggested that risks associated with weather and recruitment issues could be included in future reports. The Service Director, Highways and Transport stated the Committee could also receive the Highways Service risk register which contained more detail.
- expressed concern regarding staff resilience particularly the fact officers were facing increasing pressures. It was suggested that it would be beneficial to see how this risk register linked into the corporate risk register in relation to staff resilience. The Chairman confirmed that the Committee recognised that this was an ongoing pressure.



- highlighted the need to review the capacity and resilience of external partners/contractors such as Skanska. It was also queried whether Brexit was included within the report. The Chairman stated that the Council had a quarterly board meeting with Skanska in which staff resilience was a standing item. He commented that he was not aware of any issues in relation to Brexit. The Assistant Director, Highways reported that the Highways risk register included a resource to monitor both CCC and Skanska officers.
- highlighted concerns raised by Councillors with parishes regarding street lighting and electricity supplies. It was suggested that it could be beneficial to include a risk that reflected the positive and negative impact of Committee decisions on Parish/Town Councils. The Chairman stated that this was difficult to quantify unless they had received feedback from Parish/Town Councils.

It was resolved unanimously:

note and comment on the Risk Register

#### **140. SERVICE COMMITTEE REVIEW OF DRAFT REVENUE BUSINESS PLANNING PROPOSALS FOR 2020-21 TO 2024-25**

The Committee received a report providing an overview of the draft Business Plan Revenue Proposals for services that were within the remit of the Committee. The Service Director, Highways and Transport drew the Committee's attention to sections four and five of the report. He informed Members that further work would be performed on the report to reflect comments made by the Committee.

Individual Members raised the following issues in relation to the report:

- requested more information regarding the review of on street parking charges. The Assistant Director, Highways confirmed that a review of parking charges was held every couple of years irrespective of the business planning process. He informed the Committee that a report regarding this matter was scheduled for the November Committee meeting. It was queried whether there would be a consultation process as part of the review of parking charges. The Assistant Director, Highways confirmed that there would be, but not before the November Committee meeting.
- requested clarification regarding the changes in parking charges for the car park in St Neots market square. The Assistant Director, Highways stated that he would have to take this away and check. He confirmed that the District Council were replacing the parking ticket machines on CCC's behalf. **(Action Required)**.
- queried the lack of clarity in the report regarding the delivery of priorities relating to repair and maintenance of the highways network.

The Service Director, Highways and Transport clarified the purpose and content of the report. The Chairman suggested that more information could have been provided in the report explaining its purpose. The Assistant Director Highways commented that a report would be presented to the Committee in February/March 2020 detailing the revenue and capital Highways budget and the proposed programme of work for the next financial year

- highlighted the fact that sections of the report referred to the Committee as the Highways and Community Infrastructure Committee.

It was resolved unanimously to:

- a) note the overview and context provided for the 2020-21 to 2024-25 Business Plan revenue proposals for the Service,
- b) comment on the draft revenue proposals that were within the remit of the Highways & Infrastructure Committee for 2020-21 to 2024-25

#### **141. SERVICE COMMITTEE REVIEW OF THE DRAFT 2020-21 CAPITAL PROGRAMME**

The Committee received a report providing an overview of the draft Business Plan Capital Programme for Place and Economy. The Service Director, Highways and Transport drew the Committee's attention to the contents of the report, in particular section five which was specific to the P&E Service. He stated that similar to the last report, this report inputted into the overall corporate capital budget.

Individual Members raised the following issues in relation to the report:

- requested more information regarding the Household Recycling Centre (HRC) improvements. The Service Director, Highways and Transport stated that there were currently nine HRCs in Cambridgeshire which were all operated on a similar basis. He confirmed that there were no proposals in the Business Plan to change this. He commented that Officers had been looking at how to extend the use of the Milton HRC after 2021. He added that there were many factors that influenced the possible changes to the HRCs but assured the Committee that they were not planning on changing the capital allocation.
- queried the amount of funding the service would receive from Government. The Service Director, Highways and Transport commented that he would have to discuss this with Finance. He stated some funding was known such as the integrated transport block and highway maintenance. However, other sources of money were provided on an ad hoc basis. **(Action Required)**

It was resolved unanimously to:

- a) note the overview and context provided for the 2020-21 Capital Programme for Place and Economy
- b) comment on the draft proposals for Place and Economy's 2020-21 Capital Programme and endorse their development.

**142. HIGHWAYS AND INFRASTRUCTURE COMMITTEE AGENDA PLAN AND APPOINTMENTS TO OUTSIDE BODIES**

The Committee were reminded that the Highways & Infrastructure induction event was arranged to take place after the Committee meeting in November.

The Committee considered its agenda plan.

It was resolved unanimously to:

- note the Committee Agenda Plan

Chairman



**HIGHWAYS &  
INFRASTRUCTURE POLICY &  
SERVICE COMMITTEE**



**Minutes-Action Log**

**Introduction:**

This is the updated action log as at **26<sup>th</sup> November 2019** and captures the actions arising from the most recent Highways & Infrastructure Committee meetings and updates Members on the progress on compliance in delivering the necessary actions.

**Minutes of 24<sup>th</sup> November 2017**

<b>34.</b>	<b>Parking Schemes and Charges</b>	Richard Lumley/ Dawn Cave	Review Park & Ride parking charges in two years' time, following the removal of the £1 parking charge.	Added to Agenda Plan. Regarding timescales, officers will be reviewing charges in preparation for the 2020/21 financial year, so it will be scheduled to coincide with future business planning committee dates, i.e. Oct/Nov 2019.	A section on Park & Ride charges will be included in the Parking Charges report going to the <b>21<sup>st</sup> January 2020</b> H&I Committee
<b>Minutes of 16<sup>th</sup> January 2018</b>					
<b>45(3)</b>	<b>Minutes and Action Log</b>	Graham Hughes / Richard Lumley	Discuss with Skanska the feasibility of offering an enhanced pothole repair service.	Part of a wider, longer term piece of work looking at possible delivery models (including future funding) for highway services.	In progress, to be reported on towards end of 2019/20

**Minutes of 3<sup>rd</sup> December 2018**

<b>89.</b>	<b>Minute and action log</b>	Richard Lumley / Sonia Hansen	Resident & Visitor Parking Permit Charges review should be a clear action on the Action Log.	Residents parking schemes are still being implemented, whilst those schemes that have been implemented have not been in long enough to provide sufficient data for review.	Report to come to January H&I and included on forward agenda plan
<b>b.</b>					

**Minutes of 9<sup>th</sup> July 2019**

<b>123.</b>	<b>Finance and Performance Report – May 2019</b>	Steve Cox	Suggested that a report was brought to the Committee every six months regarding the legacy of the A14. All local members impacted could be consulted	Discussions are ongoing with Highways England about this and the de-trunking of the existing A14. It is anticipated that the first report can be made to Committee in November	In progress for January 2020
<b>a.</b>					

<b>124.</b> <b>a.</b>	<b>Road Casualty Data Annual Report</b>	Matt Staton	Requested that a training progress report be brought back to the Committee from the Road Safety Partnership Board regarding the CRASH training received by Police officers.	Matt Staton to take to next Partnership Board meeting in September and then look to add to Agenda Plan	Raised at September 2 <sup>nd</sup> Road Safety Partnership Board and to be reviewed at March/April H&I Committee as part of the annual road safety report
<b>124.</b> <b>b.</b>	<b>Road Casualty Data Annual Report</b>	Matt Staton	The Chairman commented that the findings of the research project regarding likely collision sites being undertaken with Loughborough University could be brought to the committee for information and comment.	Matt Staton to liaise with Loughborough University in relation to published outputs from the project and look to coincide with appropriate date in the Agenda Plan	In progress to update at future members seminar. Date to be confirmed.
<b>Minutes of 8<sup>th</sup> October 2019</b>					
<b>136.</b>	<b>Minutes and Action Log</b>	Graham Hughes	Create a document outlining the relationship between Cambridgeshire County Council's and the Combined Authority's Transport Plan.		
<b>138.</b>	<b>Finance Monitoring Report – August 2019</b>	Richard Lumley	To check that Local Highways Officers were contacting Members to provide them with more	Reminder given to Highways Officers regarding member engagement	Complete

			information on the tree planting process.		
<b>140.</b>	<b>Service Committee Review of Draft Revenue Business Planning Proposals for 2020-21 to 2024-25.</b>	Richard Lumley	Clarify the changes in parking charges for the car park in St Neots market square.	No changes proposed at present for St Neots on-street charges. The Parking charges paper going to January H&I committee is proposed changes in Cambridge on-street parking charges.	Complete
<b>141.</b>	<b>Service Committee Review of the Draft 2020-21 Capital Programme</b>	Graham Hughes	Talk to Finance to identify the amount of funding the service would receive from Government.	All funding sources of the Capital Programme, including government contributions and grants, are detailed within the Funding Section of the Capital Tables within the Business Plan	Complete



**FINANCE MONITORING REPORT – OCTOBER 2019**

*To:* **Highways and Infrastructure Committee**

*Meeting Date:* **4<sup>th</sup> December 2019**

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

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

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

*Purpose:* **To present to Highways & Infrastructure Committee the  
October 2019 Finance Monitoring Report (FMR) for Place  
& Economy Services.**

**The report is presented to provide Committee with an  
opportunity to note and comment on the financial position  
as at the end of October.**

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

<b><i>Officer contact:</i></b>	
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## **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.

## **2. MAIN ISSUES**

- 2.1 The report attached as Appendix A is the Place & Economy Services Finance Monitoring Report for 2019/20 as at the end of October 2019.

### **Revenue**

- 2.2 Place and Economy as a whole is forecasting a bottom line underspend of £2.9m.

The main explanations for this are:-

- Bus Lane Enforcement and Parking Enforcement: forecasting a £650K underspend - unchanged since last month.
- Winter Maintenance: a projected overspend of £463K – unchanged since last month.
- Community Transport & Concessionary Fares: An underspend of £313K is forecast for Community Transport - unchanged since last month.
- Waste Management: The forecast underspend has increased from a £1.0m underspend to a £2.1m underspend. The additional £1.1m underspend is due to (1) a £500K penalty charged to the waste contractor as the bio-degradability target was not met in 2018/19, (2) £400K reflects the reduction in actual and forecast tonnage processed (this is assumed to be an on-going trend and the saving is contained within the business plan), and (3) £200K is due to an adjustment for stones being included in compost tonnage in error and further MBT performance issues.

### **Capital**

- 2.3 The revised capital budget for 2019/20 reflect the carry-forwards of funding from 2018/19 and the agreed re-phasing of schemes. There are no significant changes to any capital schemes since last month.

### **Activity Data**

- 2.4 The vacancy, tree and Local Highway Initiative (LHI) activity data is reported within the Finance Monitoring Report.

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

### **3.1 A good quality of life for everyone**

There are no significant implications for this priority.

### **3.2 Thriving places for people to live**

There are no significant implications for this priority.

### **3.3 The best start for Cambridgeshire's children**

There are no significant implications for this priority.

## **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.



**Place & Economy Services****Finance Monitoring Report – October 2019****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

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

<b>Forecast Variance - Outturn (Previous Month) £000</b>	<b>Directorate</b>	<b>Budget 2019/20 £000</b>	<b>Actual £000</b>	<b>Forecast Variance - Outturn (October) £000</b>	<b>Forecast Variance - Outturn (October) %</b>
+3	Executive Director	372	532	+3	1
-372	Highways	19,634	8,200	-368	-2
-164	Passenger Transport	7,081	3,918	-164	-2
-941	Environmental & Commercial Services	38,240	11,710	-1,898	-5
-487	Infrastructure & Growth	2,044	1,038	-428	-21
0	External Grants	-15,293	-3,278	0	0
-1,961	<b>Total</b>	<b>52,079</b>	<b>22,120</b>	<b>-2,855</b>	<b>-6</b>

The service level budgetary control report for October 2019 can be found in [appendix 1](#).

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

**2.2 Significant Issues****Winter**

The costs for delivering the winter service have increased predominantly due to the change in type of highway service contract that is now in place. Under the old contract, which was tendered back in 2005, winter maintenance was paid for under a

schedule of rates which increased by inflation each year. Significantly overheads were applied across the contract as a whole rather than to individual orders, therefore masking the true cost for delivering the winter service. Under the new contract (tendered in 2016) winter is paid for on an actual cost basis, with overheads and fees applied to each individual order. This means that it is much clearer what the cost of delivering the service is and allows for far more informed budget planning.

Unfortunately the increased cost for delivering winter services was not picked up earlier because the first winter (17/18) under the new contract was exceptionally harsh and the high number of gritting runs masked the fact that the actual cost of delivering the service had increased. The mild winter In 18/19 resulted in a very low number of gritting runs and although over spent the overspend was relatively small and was attributed to one-off costs rather than a fundamental increase in the actual service cost.

#### Waste Private Finance Initiative (PFI) Contract

Due to breakdowns at the Mechanical Biological Treatment (MBT) facility, no waste was processed in this financial year until 7th May. As the waste takes 6 to 7 weeks to complete the MBT facility composting process, this has resulted in a significant reduction in our landfill tax spend for the first quarter of the year. In addition, we have resolved a dispute in our favour over waste from the composting hall that was landfilled in April, that has further increased this reduction since last reported. Whilst it can be difficult to predict long term trends in MBT facility performance, the current level of plant performance, combined with less residual waste being delivered for treatment, has led to us forecasting a £1,800,000 underspend for landfill tax this year.

The budget was based on a set of contract savings being agreed with our PFI contractor and implemented by 1st April 2019. Unfortunately, these contract changes have been delayed and we are currently basing our forecast outturn on these not being implemented until 1st April 2020, although we are aiming for these changes to be completed by the end of December. Whilst this continues to cause budgetary pressure, this has been more than offset by a reduction in contract waste collected combined with a (one-off) contract penalty for a lack of reduction in the biodegradability of waste landfilled during 2018/19 financial year. These result in a further forecasted saving of around £250,000.

Following agreement at the Highways and Infrastructure committee to implement a van and trailer e-permit scheme at the Household Recycling Centres (HRCs), there will be additional one-off costs of approximately £100,000.

The above three elements plus other savings within Waste combine to form an underspend of around £2,075,000 at present. We will continue to monitor and provide updates in future months, based on the levels of waste sent to landfill and the expected dates when contract changes will be agreed and the savings will commence.

### **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

No significant issues to report this month.

##### Funding

A further grant have been awarded from the Department for Transport since the published business plan, this being Pothole grant funding 19/20 (£0.802m).

A new grant has been awarded in 19/20 (£0.560m) via Highways England through the Department for Transports (DfT) Designated Funds Programme providing a contribution to the feasibility, design and delivery of the Northstowe Heritage Facility.

All other schemes are funded as presented in the 2019/20 Business Plan.

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

## APPENDIX 1 – Service Level Budgetary Control Report

Forecast Outturn Variance (September)		Budget 2019/20	Actual October 2019	Forecast Outturn Variance	
£000's		£000's	£000's	£000's	%
<b>Executive Director</b>					
3	Executive Director	372	532	3	1%
<b>3</b>	<b>Executive Director Total</b>	<b>372</b>	<b>532</b>	<b>3</b>	<b>1%</b>
<b>Highways</b>					
0	Asst Dir - Highways	157	93	0	0%
150	Local Infrastructure Maintenance and Improvement	6,085	3,966	150	2%
-162	Traffic Management	-95	-288	-175	-185%
-50	Road Safety	528	-276	-50	-9%
-107	Street Lighting	10,086	4,859	-87	-1%
-16	Highways Asset Management	407	90	-19	-5%
-650	Parking Enforcement	0	-1,207	-650	0%
463	Winter Maintenance	2,125	352	463	22%
-0	Bus Operations including Park & Ride	340	611	0	0%
<b>-372</b>	<b>Highways Total</b>	<b>19,634</b>	<b>8,200</b>	<b>-368</b>	<b>-2%</b>
<b>Passenger Transport</b>					
-313	Community Transport	2,789	1,549	-313	-11%
149	Concessionary Fares	4,292	2,368	149	3%
<b>-164</b>	<b>Passenger Transport Total</b>	<b>7,081</b>	<b>3,918</b>	<b>-164</b>	<b>-2%</b>
<b>Environmental &amp; Commercial Services</b>					
22	Asst Dir - Environment & Commercial Services	-25	-8	22	89%
-0	County Planning, Minerals & Waste	449	191	77	17%
81	Historic Environment	80	48	80	100%
0	Flood Risk Management	419	235	0	0%
0	Energy Projects Director	28	169	-2	-8%
-4	Energy Programme Manager	58	31	-1	-1%
-1,041	Waste Management	37,231	11,044	-2,075	-6%
<b>-941</b>	<b>Environmental &amp; Commercial Services Total</b>	<b>38,240</b>	<b>11,710</b>	<b>-1,898</b>	<b>-5%</b>
<b>Infrastructure &amp; Growth</b>					
0	Asst Dir - Infrastructure & Growth	160	95	0	0%
0	Major Infrastructure Delivery	1,300	1,045	0	0%
7	Transport Strategy and Policy	33	91	66	198%
0	Growth & Development	551	270	0	0%
-494	Highways Development Management	0	-465	-494	0%
<b>-487</b>	<b>Infrastructure &amp; Growth Total</b>	<b>2,044</b>	<b>1,038</b>	<b>-428</b>	<b>-21%</b>
<b>-1,961</b>	<b>Total</b>	<b>67,373</b>	<b>25,397</b>	<b>-2,855</b>	<b>-4%</b>
<b>Grant Funding</b>					
0	Non Baseline Grants	-15,293	-3,278	0	0%
<b>0</b>	<b>Grant Funding Total</b>	<b>-15,293</b>	<b>-3,278</b>	<b>0</b>	<b>0%</b>
<b>-1,961</b>	<b>Overall Total</b>	<b>52,079</b>	<b>22,120</b>	<b>-2,855</b>	<b>-5%</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>Local Infrastructure Maintenance and Improvement</b>	6,085	3,966	+150	+2
The highways shared service with Peterborough City Council was originally budgeted to be implemented in 2019/20 but this will not be achieved until 2020/21. The saving is included in this budget line and so this creates a forecast overspend.				
<b>Street Lighting</b>	10,086	4,859	-87	-1
A refund has also been received for over payment of energy costs from a previous supplier.				
<b>Parking Enforcement</b>	0	-1,207	-650	0
Bus lane enforcement is providing additional income in excess of the budget set. This income is difficult to predict and therefore the budget holder will monitor the financial position on a regular basis, updating the forecast accordingly.				
<b>Winter Maintenance</b>	2,215	352	+463	+22
<p>The costs for delivering the winter service have increased predominantly due to the change in type of highway service contract that is now in place. Under the old contract, which was tendered back in 2005, winter maintenance was paid for under a schedule of rates which increased by inflation each year. Significantly overheads were applied across the contract as a whole rather than to individual orders, therefore masking the true cost for delivering the winter service. Under the new contract (tendered in 2016) winter is paid for on an actual cost basis, with overheads and fees applied to each individual order. This means that it is much clearer what the cost of delivering the service is and allows for far more informed budget planning.</p> <p>Unfortunately the increased cost for delivering winter services was not picked up earlier because the first winter (17/18) under the new contract was exceptionally harsh and the high number of gritting runs masked the fact that the actual cost of delivering the service had increased. The mild winter in 18/19 resulted in a very low number of gritting runs and although over spent the overspend was relatively small and was attributed to one-off costs rather than a fundamental increase in the actual service cost.</p>				
<b>Community Transport</b>	2,789	1,549	-313	-11
This service is provided on behalf of the Combined Authority. On 7th February 19 the E&E Committee agreed to fund the replacement bus services until the end of March 2020. Costs in this area have now come in lower than expected partly due to some of the contracts not being				

let due to a lack of bidders and also some of contracts tendered so far this year have been less than expected.				
<b>Concessionary Fares</b>	4,292	2,368	+149	+3
<p>This service is being provided on behalf of the Combined Authority and was initially forecasting an underspend due to the change in eligibility being linked to the increased pensionable age and the reduction in the number of bus routes. Over the last couple of months there has been an increase in spend due to increased usage of the Busway and services from the Park &amp; Ride sites leading to an overspend against the revised budget. This, however, balances against the reduction in spend on Community Transport.</p>				
<b>Historic Environment</b>	80	48	+80	+100
<p>The Historic Environment team generates the majority of its operating costs from a variety of income sources. Some posts in the team are more focused to income generation than others, and two of these have fallen vacant. An assessment of the income shortfall for the remainder of the year gives rise to this pressure, but efforts will be made to reduce it.</p>				
<b>Waste Management</b>	37,231	11,044	-2,075	-6
<p>Due to breakdowns at the Mechanical Biological Treatment (MBT) facility, no waste was processed in this financial year until 7th May. As the waste takes 6 to 7 weeks to complete the MBT facility composting process, this has resulted in a significant reduction in our landfill tax spend for the first quarter of the year. In addition, we have resolved a dispute in our favour over waste from the composting hall that was landfilled in April, that has further increased this reduction since last reported. Whilst it can be difficult to predict long term trends in MBT facility performance, the current level of plant performance, combined with less residual waste being delivered for treatment, has led to us forecasting a £1,800,000 underspend for landfill tax this year.</p> <p>The budget was based on a set of contract savings being agreed with our PFI contractor and implemented by 1st April 2019. Unfortunately, these contract changes have been delayed and we are currently basing our forecast outturn on these not being implemented until 1st April 2020, although we are aiming for these changes to be completed by the end of December. Whilst this continues to cause budgetary pressure, this has been more than offset by a reduction in contract waste collected combined with a (one-off) contract penalty for a lack of reduction in the biodegradability of waste landfilled during 2018/19 financial year. These result in a further forecasted saving of around £250,000.</p> <p>Following agreement at the Highways and Infrastructure committee to implement a van and trailer e-permit scheme at the Household Recycling Centres (HRCs), there will be additional one-off costs of approximately £100,000.</p> <p>The above three elements plus other savings within Waste combine to form an underspend of around £2,075,000 at present. We will continue to monitor and provide updates in future months, based on the levels of waste sent to landfill and the expected dates when contract changes will be agreed and the savings will commence.</p>				
<b>Transport Strategy &amp; Policy</b>	33	91	+66	+198%

Staff costs are predominantly recovered from capital schemes and through work for other authorities, particularly the Combined Authority. However, the programme of work hasn't moved forward as expected and the resulting delay has meant that costs have been unable to be recharged, causing a pressure against this budget.

<b>Highways Development Management</b>	0	-465	-494	0
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There is an expectation that section 106 and section 38 fees will come in higher than budgeted for new developments which will lead to an overachievement of income. However, this is an unpredictable income stream and the forecast outturn is updated regularly.

### 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	15,293
Non-material grants (+/- £30k)		0
<b>Total Grants 2019/20</b>		<b>15,293</b>

## APPENDIX 4 – Virements and Budget Reconciliation

	£'000	Notes
<b>Budget as per Business Plan</b>	52,783	
Transfer of Trading Standards service to P&C	-694	
Non-material virements (+/- £30k)	-10	
<b>Current Budget 2019/20</b>	<b>52,079</b>	

## APPENDIX 5 – Reserve Schedule

Fund Description	Balance at 31st March 2019	Movement within Year	Balance at 31st October 2019	Yearend Forecast Balance	Notes
	£'000	£'000	£'000	£'000	
<b>Other Earmarked Funds</b>					
Deflectograph Consortium	43	0	43	43	Partnership accounts, not solely CCC
Highways Searches	57	0	57	57	
On Street Parking	2,195	0	2,195	1,700	
Streetworks Permit scheme	205	0	205	205	
Highways Commuted Sums	862	(7)	855	900	
Streetlighting - LED replacement	31	0	31	0	
Community Transport	537	-537	0	0	
Flood Risk funding	20	0	20	0	
Real Time Passenger Information (RTPI)	0	216	216	200	
Waste - Recycle for Cambridge & Peterborough (RECAP)	121	0	121	100	Partnership accounts, not solely CCC
Travel to Work	181	0	181	180	Partnership accounts, not solely CCC
Steer- Travel Plan+	52	0	52	52	
Waste reserve	1,637	(1,053)	584	0	
Other earmarked reserves under £30k	(370)	418	47	0	
<b>Sub total</b>	<b>5,571</b>	<b>(964)</b>	<b>4,607</b>	<b>3,437</b>	
<b>Capital Reserves</b>					
Government Grants - Local Transport Plan	0	0	0	0	Account used for all of P&E
Other Government Grants	1,422	0	1,422	0	
Other Capital Funding	4,647	842	5,488	1,000	
<b>Sub total</b>	<b>6,069</b>	<b>842</b>	<b>6,910</b>	<b>1,000</b>	
<b>TOTAL</b>	<b>11,640</b>	<b>(122)</b>	<b>11,518</b>	<b>4,437</b>	

## APPENDIX 6 – Capital Expenditure and Funding

### Capital Expenditure

2019/20						
Total Scheme Revised Budget	Original 2019/20 Budget as per BP	Scheme	Revised Budget for 2019/20	Actual Spend (October)	Forecast Spend - Outturn (October)	Forecast Variance - Outturn (October)
£'000	£'000		£'000	£'000	£'000	£'000
		<b>Integrated Transport</b>				
375	200	- Major Scheme Development & Delivery	375	24	375	0
889	682	- Local Infrastructure Improvements	889	430	896	7
594	594	- Safety Schemes	594	59	596	2
459	345	- Strategy and Scheme Development work	459	308	459	0
3,007	1,346	- Delivering the Transport Strategy Aims	3,007	614	2,734	-273
23	23	- Air Quality Monitoring	23	1	23	0
16,186	14,591	<b>Operating the Network</b>	16,771	6,480	16,263	-508
		<b>Highway Services</b>				
83,200	6,300	- £90m Highways Maintenance schemes	6,316	2,038	6,177	-139
802	0	- Pothole grant funding	802	676	802	0
0	0	- National Productivity Fund	0	10	1	1
708	0	- Challenge Fund	708	512	718	10
146	0	- Safer Roads Fund	146	25	146	0
0	0	- Additional Highways Maintenance	0	-22	-22	-22
		<b>Environment &amp; Commercial Services</b>				
11,064	3,357	- Waste Infrastructure	255	63	227	-28
560	0	- Northstowe Heritage Centre	560	7	560	0
1,000	250	- Energy Efficiency Fund	365	-9	365	0
		<b>Infrastructure &amp; Growth Services</b>				
16,732	475	- Cycling Schemes	3,000	780	3,045	45
9,116	0	- Huntingdon - West of Town Centre Link Road	0	1	0	0
49,000	1,000	- Ely Crossing	1,469	-1,166	1,000	-469
149,791	3,460	- Guided Busway	500	106	500	0
29,982	14,176	- King's Dyke	17,300	407	690	-16,610
1,000	0	- Scheme Development for Highways Initiatives	688	130	287	-401
150	0	- A14	150	175	150	0
22	0	- Other schemes	22	19	22	0
0	0	- Combined Authority Schemes	3,947	2,103	3,947	0
		<b>Other Schemes</b>				
36,290	8,500	- Connecting Cambridgeshire	14,133	347	2,705	-11,428
	292	Capitalisation of Interest	292	0	292	0
<b>411,096</b>	<b>55,591</b>		<b>72,771</b>	<b>14,118</b>	<b>42,958</b>	<b>-29,813</b>
	-11,683	Capital Programme variations	-13,505	0	0	13,505
	<b>43,908</b>	<b>Total including Capital Programme variations</b>	<b>59,266</b>	<b>14,118</b>	<b>42,958</b>	<b>-16,308</b>

The increase between the original and revised budget is partly due to the carry forward of funding from 2018/19, this is due to the re-phasing of schemes, which were reported as underspending at the end of the 2018/19 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.

An additional grant has been awarded since the published business plan, this being Pothole grant funding.

A new grant has been awarded in 19/20 (£0.560m) via Highways England through the Department for Transport (DfT) Designated Funds Programme providing a contribution to the feasibility, design and delivery of the Northstowe Heritage Facility.

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

## APPENDIX 7 – Commentary on Capital expenditure

Revised Budget for 2019/20	Forecast Spend - Outturn (October)	Forecast Variance (October)	Variance Last Month (September)	Movement	Breakdown of Variance	
					Underspend/ Overspend	Rephasing
£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Delivering the Transport Strategy Aims - Cycling Schemes</b>						
1,188	905	-283	-284	+1	-100	-183
<p>Expenditure for a number of cycling schemes, this year, will be less than the amount budgeted:-</p> <ul style="list-style-type: none"> <li>- Fenstanton to the Busway Due to the need to work through a statutory process relating to changing a permissive footpath to a public bridleway by means of a 'Creation Order' this will delay the scheme's delivery and hence £100k will be spent in this financial year, and £100k in 20/21.</li> <li>- Rampton to Willingham It was originally planned to make some surface improvements to a quiet road that traverses through The Irlams. The condition of the route is such that much more than £100k is required to do this and thus a scheme will not be delivered at this time.</li> <li>- Girton to Oakington (funded by S106 from Northstowe) Widening and improving the existing shared use path is likely to involve piping lengths of open ditch and in other areas sheet piling. This requires more complex design and certain approvals to be obtained. This means a lengthier design phase and hence expenditure in this financial year being lower than first anticipated.</li> </ul> <p>There are a number of schemes which are still in the design phase. Costs will increase later in the year when construction commences.</p>						
<b>Operating the Network</b>						
16,771	16,258	-508	-495	-13	0	-508
<p>Signals - C233 Cherry Hinton Rd Cambridge (At Queen Ediths Way / Robin Hood junction)</p> <p>Projected £575k underspend in 2019-20.</p>						



Work on this scheme has been delayed as a nearby cycle scheme has been pushed back to start January 2020. With the Highways site so close work can begin after this work is complete. The current plan is to construct from April 2020 onwards. The revised outturn is based on work to complete modelling and get scheme to construction ready level.						
<b>Abbey Chesterton Bridge</b>						
1,800	1,800	0	0	0	0	0
Works are underway on the bridge's piled foundations. The forecast outturn for 2019/20 is £1.8m and spend is currently below forecast. The construction contract covers Chisholm Trail Phase One and Abbey-Chesterton Bridge, and to date most of the costs have been charged to Chisholm Trail. An apportionment exercise needs to be undertaken, with some costs charged back to the bridge. Once this has taken place, the spend will increase more in line with forecast.						
<b>King's Dyke</b>						
17,300	690	-16,610	-16,730	+120	0	-16,730
Following the E&E Committee decision on 15 <sup>th</sup> August to re-tender the construction contract for King's Dyke, the profile has been updated to reflect this. The forecast outturn for 2019/20 is now currently estimated at £690k. This figure has increased since last month as minor work is currently being carried out on site. In addition to this, some of the longstop dates will have to be extended within the land agreements and these are likely to be carried out during this financial year.  The project is currently out to tender in a two-stage OJEU (Official Journal of the European Union) procurement process.						
<b>Ely Crossing</b>						
1,469	1,000	-469	-469	0	0	-469
The 19/20 budget of £1.469m is currently anticipated to be on target. Expenditure on the scheme now relates to finalising the construction contract value for the bypass, the underpass scheme, landscaping and accommodation works, land compensation claims and statutory undertakers' final claims. These items are subject to negotiations which are currently underway. The timescales for resolution of such claims is uncertain, especially for land compensation, as claims for compensation are sometimes higher than the County Council's evaluation and negotiations can become protracted.						
<b>Huntingdon West of Town Centre Link Road</b>						
0	0	0	0	0	0	0
Expenditure on the scheme now relates to land compensation claims and negotiations which are currently underway. The timescales for resolution of such claims is uncertain.						
<b>Scheme Development for Highway Initiatives</b>						

688	287	-401	-401	0	0	-401
£1m was originally awarded to fund potential new schemes. This funding will be used over a number of years for this work, so some of the funding has been deferred to future years.						
<b>Investment in Connecting Cambridgeshire</b>						
14,133	2,705	-11,428	-11,428	0	0	-11,428
Due to the nature of the contract with BT, the majority of the costs are back ended and expenditure will not be incurred until 2020/21 and 2021/22. The total scheme cost is still £36.29m.						

### Capital Funding

2019/20				
Original 2019/20 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2019/20 £'000	Forecast Spend - Outturn (October) £'000	Forecast Funding Variance - Outturn (October) £'000
17,781	Local Transport Plan	17,781	17,497	-284
0	Other DfT Grant funding	1,856	1,856	0
500	Other Grants	650	650	0
4,887	Developer Contributions	4,425	3,803	-622
15,450	Prudential Borrowing	22,784	11,081	-11,703
16,973	Other Contributions	25,275	8,071	-17,204
<b>55,591</b>		<b>72,771</b>	<b>42,958</b>	<b>-29,813</b>
<b>-11,683</b>	Capital Programme variations	-13,505	0	13,505
<b>43,908</b>	<b>Total including Capital Programme variations</b>	<b>59,266</b>	<b>42,958</b>	<b>-16,308</b>

The increase between the original and revised budget is partly due to the carry forward of funding from 2018/19, this is due to the re-phasing of schemes, which were reported as underspending at the end of the 2018/19 financial year. The phasing of a number of schemes have been reviewed since the published business plan.

Funding	Amount (£m)	Reason for Change
Revised Phasing (Specific Grant)	0.00	Rephasing of grant funding
Additional Funding (Section 106 & CIL)	-0.58	Additional developer contributions to be used for a number of schemes

Revised Phasing (Other Contributions)	3.16	Revised phasing of King's Dyke spend.
Additional Funding / Revised Phasing (DfT Grant)	2.71	Roll forward and additional Grant funding – Challenge Fund (£0.708m), Safer Roads Fund (£0.146m), Cycle City Ambition Grant (£0.494m), Pothole Action Fund (£0.802m) and Northstowe Heritage Centre (£0.560m).
Additional Funding / Revised Phasing (Prudential borrowing)	6.10	Additional funding required for increased costs for Ely Crossing (£0.469m). Rephasing of Investment in Connecting Cambridgeshire (£5.633m)

<b>Red Amber Green (RAG) rating</b>
<b>RED</b> – Not delivered within the target completion date (financial year)
<b>AMBER</b> – Highlighted concerns regarding delivery by completion date
<b>GREEN</b> – On target to be delivered by completion date
Update as at 07.11.2019

## **CAMBRIDGE CITY WORKS PROGRAMME**

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/19 completion date)	Project Update and any Issues or Variance Explanation
Carried Forward from 2018/19					

<b>Total LHI Schemes</b>		<b>27</b>			
<b>Total Completed</b>		<b>23</b>			
<b>Total Outstanding</b>		<b>4</b>			
Cllr Jones 30CPX02274	Petersfield	Mill Road	Extend Traffic Regulation Order (TRO) operation	RED	Carried over to tie this in with the 19/20 scheme for the same proposal on the opposite side of the bridge. However County Cllr has subsequently decided to deliver the schemes separately due to lead in times. County Cllr has asked to delay work until Mill Rd 19/20 scheme, Traffic Regulation Order has been completed so the scheme can be delivered together.
Cllr Taylor 30CPX02278	Queen Edith's	Hills Road	Cycle Racks and hardstanding	RED	Scheme was with City Council and to be designed by them. Scheme was carried over due to design lead in times. City council chased, response and revised designs received 08/03. Design had to be revised again and then submitted for pricing. Received target cost for work back from contractor, tying in with City footway schemes, to commence on site October, following local consultation, for 5 days, County Cllr and Officer met on site following consultation, need to revise location due to resident feedback. Waiting on City Council feedback about relocation to within park.
Cllr Crawford 30CPX02285	Cherry Hinton	Church End	Physical Traffic Calming	RED	Delays to date due to scope changes from original application and investigation on suitable solutions by officers. County Cllr has reviewed responses to informal consultation and confirmed would like to proceed with formal Traffic Regulation Order (Traffic Regulation Order) process, due to scheme objections from Traffic Regulation Order this went to the October Cambridge Joint Area Committee. Following decision to proceed, now submitting for target cost on 08/11.
Cllr Jones 30CPX02296	Petersfield	Great Northern Road	Zebra crossing	RED	Balfour Beatty design complete and safety audit returned. County Cllr aware of delivery timescales and constraints due to the location. Delivery date currently unknown, depending on the adoption of the S278 works, and streetworks allowing access as it is near Station. Delayed sewer adoption means scheme won't be delivered until March 2020. County Cllr aware.

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/20 completion date)	Project Update and any Issues or Variance Explanation
<b>Current Schemes 19/20</b>					
<b>Total LHI Schemes</b>		<b>25</b>			
<b>Total Completed</b>		<b>7</b>			
<b>Total Outstanding</b>		<b>18</b>			
Cllr Noel Kavanagh	Romsey	Mill Rd	Extension to existing parking restrictions	AMBER	Informal consultation delayed due to local elections, officer concerns over delivery timescale as a result of this due to Traffic Regulation Order process. County Cllr has informed he'd like to progress and preparing to take to formal Traffic Regulation Order (Traffic Regulation Order) process. Consultation dates to be confirmed, now with Policy and Regulation team.
Lilian Rundblad	Arbury	Carisbrooke Road	Parking restrictions on the corners of Warwick Rd and Histon Rd and along Carisbrooke Rd	GREEN	Design complete. Traffic Regulation Order advertisement complete. Order raised for work 01/11, waiting on contractor to provide delivery dates.
Cambridge University Cycling and Walking Subgroup	City Wide	Citywide	Improve cyclist safety	GREEN	Site visit complete and designs approved, to be tied in with other works around the City and was submitted for pricing at the end of September. Awaiting cost from contractor. Chased 6/11
Christina Leadlay	Arbury	Clarendon Rd	Bollards	GREEN	Site visit complete and designs approved, to be tied in with other works around the City and was submitted for pricing at the end of September. Awaiting cost from contractor. Chased 6/11
Cheney-Anne Payne	Arbury	Histon Rd	Mobile Vehicle Actovated Sign (MVAS)	GREEN	Ordered along with similar schemes around the county and delivered as one package. Units to be operated by CCC until agreement reached with City Council. Awaiting delivery date.
Dr Jocelynn A. Scutt	Castle/Market/Arbury	Jesus Lock Bridge	Installation of a street light and improved signage	GREEN	Site visit complete 21/05. Designed. Sent to County Cllr for review on 28/10.
Elisa Meschini	Kings Hedges	Middleton Cl/ Milton Rd junction	Parking restrictions, Double Yellow Lines proposed	GREEN	Design complete. Traffic Regulation Order advertisement complete. Order raised for work 01/11, waiting on contractor to provide delivery dates.
Cllr Joan Whitehead	Abbey	Wadloes Rd	Parking restrictions (extension of Double Yellow Lines past McDonalds)	GREEN	Design complete. Traffic Regulation Order advertisement complete. Order raised for work 01/11, waiting on contractor to provide delivery dates.
Hanover and Princess Courts Associations	Petersfield	George IV St	Parking restrictions, Double Yellow Lines proposed	GREEN	Design complete. Traffic Regulation Order advertisement complete. Order raised for work 01/11, waiting on contractor to provide delivery dates.
Netherhall School	Queen Edith's	Queen Edith's Way	Mobile Vehicle Activated Sign (MVAS)	GREEN	Ordered along with similar schemes around the county and delivered as one package. Units to be operated by CCC until agreement reached with City Council. Awaiting delivery date.
Cllr Noel Kavanagh	Romsey	Cromwell Rd	Parking restrictions	GREEN	Design complete. Traffic Regulation Order advertisement complete. Order raised for work 01/11, waiting on contractor to provide delivery dates.
Cllr Mike Sargeant	Chesterton	Hurst Park Avenue	Installation of 2no. additional street lights	GREEN	Work Complete
Rosy Moore	Romsey/Petersfield	Carter Bridge	Lining works on the bridge	GREEN	Work Complete

Cllr Sandra Crawford/ various applicants	Cherry Hinton	Walpole Rd/ Cherry Hinton Rd junction	Raised table	GREEN	Site visit complete, design done and consultation shortly. With Cllr Crawford for comment by 30/09/19. Now proceeding to formal advertisement for raised feature.
Cllr Mike Sargeant	Chesterton	Chesterton Hall Crescent	New street light	GREEN	Work Complete
Cllr Mike Sargeant	Chesterton	Hurst Park Estate	Parking restrictions in the area, Double Yellow Lines proposed	GREEN	Design complete. Traffic Regulation Order advertisement complete. Order raised for work 01/11, waiting on contractor to provide delivery dates.
Cllr Mike Sargeant	Chesterton	Springfield Rd	New street light	GREEN	Work Complete
Cllr Amanda Taylor	Queen Edith's	Holbrook Rd	Speed cushions	GREEN	Site visit with applicant completed, now designing. Consultation to follow afterwards. With Cllr Taylor for comment 20/09/19. Arranging resident meeting regarding proposed locations.
Cllr Noel Kavanagh	Romsey	Hobart St	Road markings and signs at Marmora Rd/Hobart Rd junction	GREEN	Design complete. Traffic Regulation Order advertisement complete. Order raised for work 01/11, waiting on contractor to provide delivery dates.
Cllr Claire Richards	Castle	Garden Walk	New street light	GREEN	Work Complete
Cllr Mike Sargeant	Chesterton	Hurst Park Estate	Mobile Vehicle Activated Sign (MVAS)	GREEN	Ordered along with similar schemes around the county and delivered as one package. Units to be operated by CCC until agreement reached with City Council. Awaiting delivery date.
Elisa Meschini	Kings Hedges	Basset Cl	New street light	GREEN	Work Complete
Elizabeth Eaton	Abbey	Newmarket Road	Improvements to the pedestrian crossing	GREEN	Site visit complete and designs approved, to be tied in with other works around the City and submitted for pricing 30/09. Awaiting cost from contractor. Chased 6/11
Norman Benton	Queen Edith's	Rotherwick Way	Parking restrictions	GREEN	Design complete. Traffic Regulation Order advertisement complete. Order raised for work 01/11, waiting on contractor to provide delivery dates.
Colin McGerty	Queen Edith's	Rotherwick Way	New street light	GREEN	Work Complete

## **SOUTH CAMBRIDGESHIRE WORKS PROGRAMME**

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/19 completion date)	Project Update and any Issues or Variance Explanation
Carried Forward from 2018/19					
Total LHI Schemes		25*			

Total Completed		22			
Total Outstanding		3			
Cllr Smith 30CPX02353	Elsworth	Brockley Road	40 mph buffer zones and lining refresh.	RED	Parish Council have now requested a 20mph zone, scope agreed, speed data through village collected to evidence change in limit. Following site meeting on 19/06/19, Parish Council and CCC agreed to go forwards with Flashing signs, Road marking refresh and Buffer zones. Parish Council have approved revised designs and Traffic Regulation Order advertised on 22/08. Scheme submitted 30/08 to contractor for pricing. Cost received, Order raised 31/10 and waiting on contractor to provide delivery date.
Cllr Joseph 30CPX02367	Grantchester	Village wide	20 limit/traffic calming/village gateways/Double Yellow Lines	RED	Delays due to scope changes from the parish council. Design now agreed and submitted for auditing. However the lining and 20mph zone works already delivered. Priority build outs submitted for Target cost 17/06/19. Speed limit signing completed, build outs and lining to be installed on the 12th November.
Cllr Hickford 30CPX02360	Newton	Whittlesford Road/Cambridge Road/Fowlmere Road	Speed cushions/lining adjustments	RED	Delays due to lead in times. Parish and City Cllr made aware of this. Has now been packaged together with similar schemes from 19/20, due for delivery February 2020.

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/20 completion date)	Project Update and any Issues or Variance Explanation
<b>Current Schemes 19/20</b>					
Total LHI Schemes		18			
Total Completed		1			
Total Outstanding		17			
Topping	Thriplow PC	Village Wide	Signage and road marking improvements	GREEN	Scheme currently in for target costing. Design approved by Parish Council. Order raised 31/10 and waiting on contractor to provide delivery date.
Batchelor	Horseheath PC	Horseheath Bypass	Speed limit reduction to 50mph, crossing points improvements, unsuitable for Heavy Goods Vehicles (HGVs) at Howards Lane	GREEN	Works to tie in with wider Greater Cambridgeshire Partnership scheme for the A1307 route. Dependent to some extent on GCP delivery timescale. Traffic Regulation Order complete, no objections. Target cost to be submitted in November.
Harford	Hardwick PC	Village Wide	Mobile Vehicle Activated Sign (MVAS)	GREEN	Tied into countywide Mobile Vehicle Activated Sign package. Design returned by Parish, who are currently arranging permissions with South Cambs District Council for mounting on existing lamp columns. Sign now ordered.
Jenkins	Histon and Impington PC	Village Wide	Footpath Improvements	GREEN	Work Complete
Smith	Swavesey PC	Rose and Crown Road	30mph speed limit extension + 40mph buffer zone + dragon's teeth marking	GREEN	Scheme currently in for target costing. Design approved by Parish Council. Order raised 31/10 and waiting on contractor to provide delivery date.
Wotherspoon	Cottenham PC	Histon Road	Soft traffic calming	GREEN	Scheme currently in for target costing. Design approved by Parish Council. Order raised 31/10 and waiting on contractor to provide delivery date.



Hickford	Fowlmere PC	Village Wide	20mph Speed Limit in village with speed cushions	GREEN	Design complete, comments received from Parish Council, further informal consultation required. Submitted for safety audit by 8/11.
Topping	Whittlesford PC	Duxford Road	School solar powered flashing signs and various road markings.	GREEN	Scheme currently in for target costing. Design approved by Parish Council. Order raised and waiting on contractor to provide delivery date.
Van Den Ven	Bassingbourn - cum - Kneesworth PC	Guise Lane	Modifications to traffic island and parking restrictions	GREEN	Site visit complete, scheme designed, Parish Council approved, next stage is Traffic Regulation Order advertisement to close on the 19th October for proposed parking restrictions. Submitted for costing 31/10.
Hudson	Oakington and Westwick PC	Dry Drayton Road	40mph Speed Limit	GREEN	Scheme currently in for target costing. Design approved by Parish Council. Order raised and waiting on contractor to provide delivery date.
Howell	Cambourne PC	Eastgate	Zebra Crossing	AMBER	Road to be adopted by the end of 19/20 - advised by Development team, if this is delayed could delay completion of scheme. No impact on current scheme delivery, in design stage.
Topping	Pampisford PC	Brewery Road	Central Island	GREEN	Scheme submitted for costing 31/10.
Hickford	Sawston PC	Church Lane	Parking Restrictions	RED	Following Traffic Regulation Order consultation and the number of objections the Parish Council are reviewing the comments and deciding how they wish to proceed with the scheme on 25/09 at next meeting. Believe scheme will now be cancelled based on indications from Parish Council, CCC waiting on official confirmation from clerk.
Bradman	Fen Ditton PC	Wright's Close	Parking Restrictions	GREEN	Scheme currently in for target costing. Design approved by Parish Council. Order raised and waiting on contractor to provide delivery date.
Batchelor	Linton PC	The Grip	Sign and line improvements plus passive traffic calming. Plus MVAS.	GREEN	Scheme to commence on site in November as Essex County Council have works on the proposed diversion route in preceeding months. County Cllr and Parish Council updated. Works commence on site 04/11.
Hickford	Newton PC	Harston Road	Round top speed table	GREEN	Design complete, scheme now in for safety audit, to be tied in with 18/19 scheme. Parish Council aware and happy to do this. Due for delivery February 2020.
Topping	Ickleton PC	Frogge End	Priority Build Out	GREEN	Scheme approved by Parish Council and safety audit complete. Tying in with similar schemes around district for target cost submission. Submitted for costing 31/10.
Smith	Fen Drayton PC	The Rosary	Removal of existing central kerbed feature and new junction layout	GREEN	Scheme approved by Parish Council. Tying in with similar schemes around district for target cost submission. Submitted for costing 31/10.



## HUNTINGDONSHIRE WORKS PROGRAMME

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/18 completion date)	Project Update and any Issues or Variance Explanation
Carried Forward from 2017/18					

Total LHI Schemes		24			
Total Completed		23			
Total Outstanding		1			
Cllr Wisson 30CPX01574	St Neots	Loves farm	Managed parking control scheme for the whole estate	RED	Scheme was implemented in August 2019. Some locations still to be completed due to cars not being moved off of the streets. Awaiting return date from Skanska. Chased end of October.

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/19 completion date)	
Carried Forward from 2018/19					

Total LHI Schemes		23*	*includes 1 x A14 community funded schemes		
Total Completed		17			
Total Outstanding		6			
Cllr Wells 30CPX02335	Little Paxton	Mill Lane	Zebra crossing	RED	Scheme likely to cost over x2 original budget estimate. Additional £26k of funding obtained from Huntingdon District Council Community Infrastructure Levy. Scheme completed except final work on light.
Cllr Sanderson 30CPX02329	Huntingdon	Various Streets	Various parking restrictions	RED	Completion of lining work delayed due to parked vehicles on site. Due to be completed week commencing 11th November 2019.
Cllr Giles 30CPX02337	St Neots	Nelson Road / Bushmead Road	Junction widening and improvements	RED	Trial holes complete. Need to serve notice on utility companies as they are at incorrect depths. Detailed design almost complete. Additional trial hole required in order to undertake a review as to whether this scheme will achieve its objectives.
Cllr Costello 30CPX02332	Ramsey Heights	Uggmere Court Road	Mobile Vehicle Activated Sign (MVAS), gateways and improved signing/lining	RED	"Gateways and signing complete. Lining programmed for end of November 2019.

Cllr Downes 30CPX02334	Brampton	Village area	20mph limit around village	RED	Work programmed to commence November 12th.
Cllr Rogers 30CPX02345	Abbots Ripton	B1090 / Station Rd / Huntingdon Rd	Mobile Vehicle Activated Sign (MVAS) and 40mph buffer zones on each village approach	RED	Order raised for countywide signs package. Buffer zones completed .

Current 19/20 LHI Schemes					
Total LHI Schemes		20			
Total Completed		2			
Total Outstanding		18			
Julie Wisson	Waresley-cum-Tetworth	B1040 Gamlingay Road/ B1040 Manor Farm Road	40mph Buffer Zones	GREEN	Target cost to be produced and agreed during November 2019
Steve Criswell	Earith	Meadow Lane/ Colne Road/ High Street	Mobile Vehicle Activated Sign (MVAS)	GREEN	Ordered along with similar schemes around the county and delivered as one package. Units to be operated by CCC until agreement reached with City Council. Awaiting delivery date.
Steve Criswell	Pidley	B1040 High Street/ Oldhurst Road	Give Way feature	GREEN	Met with Parish Council to discuss opposition to initial design and are now working on a revised design.
Julie Wisson	St Neots	Loves Farm	Removal and relocation of Give Way features	GREEN	Consultation complete. Awaiting target cost.
Peter Downes	Buckden	B661 Perry Road	40mph Buffer Zone and gates	GREEN	Site Inspection undertaken and now in Preliminary Design. Ongoing discussion with Parish Council on the proposed signs. Combined Traffic Regulation Order with other relevant schemes at end of November.
Steve Criswell	Bluntisham	Bluntisham Heath Road, Wood End	Relocate 30mph speed limit, install Give Way feature, install 40mph Buffer Zone	GREEN	Site Inspection undertaken and now in Preliminary Design. Plans sent to Parish Council on the 16.09.19 for approval. Combined Traffic Regulation Order with other relevant schemes at end of November.
Kevin Reynolds	Needingworth	Mill Way	New Footway	RED	Site Inspection undertaken and commenced Design Phase. Liaising with various proprietary product suppliers for bank stabilisation products for the side of the ditch. Detailed survey undertaken on 30-Jul-19. Cost exceeds available budget. New design now sent to Parish on the 4th November.
Ian Bates	Hilton	B1040 St Ives Roa/ Potton Road	Mobile Vehicle Activated Sign (MVAS)	GREEN	Ordered along with similar schemes around the county and delivered as one package. Units to be operated by CCC until agreement reached with City Council. Awaiting delivery date.
Ian Gardener	Hail Weston	High Street	Speed Reduction	GREEN	Target cost to be produced and agreed during November 2019
Ian Gardener	Tilbrook	Station Road	30mph speed limit	GREEN	In prelim design phase. To carry out a combined Traffic Regulation Order with other relevant schemes at end of November.
Graham Wilson	Godmanchester	B1044 Cambridge Road	Parking Restrictions	GREEN	Target cost to be produced and agreed November 2019 once confirmation received from Parish Council to reduced lines as requested from the delegated decision process.

Simon Bywater	Folksworth & Washingley	Village Area	7.5t Weight Limit	GREEN	Scheme modified to a junction realignment. Will not achieve objective. Karen Lunn to attend next Parish Council meeting on 19th November to discuss.
Kevin Reynolds	St Ives	Needingworth Road	Pedestrian Crossing	GREEN	Site visit and speed survey undertaken. Sent to Balfour Beatty for lighting design 7/11
Ian Gardener	Winwick	B660	30mph speed limit	GREEN	Final scheme agreed with Parish Council in October 2019. Parish Council to assist with local informal consultation.
Julie Wisson	Abbotsley	B1046 High Street/Pyms Garden/ High Green/ Blacksmith Lane/ Pitsdeam Road	20mph Speed Limit	GREEN	Target cost to be prepared and agreed November 2019.
Terence Rogers	Upwood & The Raveleys	Raveley Road	Give Way Feature Great Raveley	GREEN	Met with Parish Council and have relocated give-way feature further out of the village and modified the design. Request revised Road Safety Audit and a target cost.
Ian Bates	Hemingford Abbots	High Street	Parking Restrictions	GREEN	Work completed in October
Simon Bywater	Elton	Village Area	Replace and renovate conservation lighting columns	GREEN	Invoice received from Elton Parish Council.
Terence Rogers	Warboys	B1040 Fenton Road	Give Way Feature and warning signs	GREEN	Target cost to be produced and agreed during November 2019
Terence Rogers	Abbots Ripton	Wennington Village Area	Mobile Vehicle Activated Sign (MVAS)	GREEN	Ordered along with similar schemes around the county and delivered as one package. Units to be operated by CCC until agreement reached with City Council. Awaiting delivery date.

## **FENLAND WORKS PROGRAMME**

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/19 completion date)	Project Update and any Issues or Variance Explanation
Carried Forward from 2018/19					
Total LHI Schemes		13			
Total Completed		12			
Total Outstanding		1			
Cllr King 30CPX02321	Wisbech St Mary	Leverington Common	Lining/ coloured surfacing at Bellamy's Bridge	RED	Due to vehicle breakdown lining undertaken but in incorrect material. Meeting has taken place with county, parish, district councillors. Resolution discussed and works to be undertaken alongside Fenland surfacing package and bridge repairs. Majority of works completed 21/10, still awaiting studs.

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/20 completion date)	Project Update and any Issues or Variance Explanation
<b>Current Schemes 2019/20</b>					
<b>Total LHI Schemes</b>		<b>17</b>			
<b>Total Completed</b>		<b>2</b>			
<b>Total Outstanding</b>		<b>15</b>			
Cllr Tierney	Wisbech	Cherry Road	Parking restrictions (Possible Double Yellow Lines)	AMBER	Design completed. Sent to Applicant 13/06 however Cllr is discussing with Residents/School as the entrance has now been moved and unsure if it is still needed. Chased Cllr 3/10/2019, chased again 31/10/19, Cllr will provide a response week ending 08/11/19.
Cllr French / Cllr Count / Cllr Gowing	March	Various	Mobile Vehicle Activated Sign	GREEN	Working with Skanska to deliver as a package throughout the county. Works ordered.
Cllr Connor	Doddington	Benwick Road	Footway improvements	GREEN	Works completed
Cllr Connor / Cllr Costello	Pondersbridge	B1040 (Ramsey Road, Herne Road) & Oilmills Road	Traffic calming	AMBER	Preliminary designs have been done, Road Safety Audit completed, minor design changes required and in progress, some lighting issues so discussing with Alan Hitch. Design changes sent to Cllr Connor for agreement (10/09), awaiting response. Chased (03/10) Cllr meeting with Graham Hughes 31/10/19
Cllr King	Tydd St Giles	Broad Drove East	Speed limit reduction (buffer zone)	GREEN	Advertisement completed, no objections. Works to take place after 21st November.
Cllr King	Newton	Various	Mobile Vehicle Activated Sign	GREEN	Working with Skanska to deliver as a package throughout the county. Works ordered.
Cllr Hoy	Wisbech	Station Drive	Parking restrictions (Possible DYs)	GREEN	Discussion with Cllr Hoy regarding proposed Double Yellow Lining. Policy & Regulation emailed Cllr Hoy 30/10/19 to discuss way forward following objection. Matt Staton has contacted Cllr Hoy 31/10 to discuss a way forward.
Cllr Boden	Whittlesey	Stonald Road	Mobile Vehicle Activated Sign	GREEN	Working with Skanska to deliver as a package throughout the county. Works ordered.
Cllr Hoy	Wisbech	Rectory Gardens	Motorcycle prohibiton & signs	GREEN	Further design options to be discussed with applicant, meeting applicant end October (timescale due to applicants commitments).
Cllr French / Cllr Count	Wisbech St Mary	Station Rd & High Rd	Mobile Vehicle Activated Sign & Soft traffic calming	GREEN	Works package going to Skanska. Survey to be undertaken by supplier and reported back to Skanska, a unit has already been purchased by the applicant. Skanska chased supplier 6/11
Cllr Gowing	Wimblington	Sixteen Foot Bank	Warning signs & SLOW markings	GREEN	Design agreed by Parish Council, works order raised.
Cllr French / Cllr Count	March	Hundred Road	Footpath extension	GREEN	Design agreed by Town Council, sent for Target Cost 29/08, awaiting approval from Network Rail. Road Safety Audit received and requires a response. Awaiting target cost submitted 29/08. Chased end October
Cllr King	Parson Drove	Sealeys Lane	New footway connecting with northern housing	GREEN	Works completed

Cllr Boden / Cllr Connor	Whittlesey	Various	Double yellow lines at numerous locations throughout the town	GREEN	Traffic Regulation Order to be advertised 23/10/19 until 14/11/2019
Cllr King	Leverington	A1101 & Various	Mobile Vehicle Activated Sign	GREEN	Working with Skanska to deliver as a package throughout the county. Works ordered.
Cllr French / Cllr Count	Christchurch	Mobile Vehicle Activated Sign	Speeding throughout the village	GREEN	Working with Skanska to deliver as a package throughout the county. Site meeting undertaken, requirements agreed.
Cllr King	Gorefield	High Road	40mph buffer zone	GREEN	Traffic Regulation Order requested 04/10. Requested Target Cost 15/10.

## **EAST WORKS PROGRAMME**

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/18 completion date)	Project Update and any Issues or Variance Explanation
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Carried Forward from 2017/18

Total LHI Schemes		13			
Total Completed		12			
Total Outstanding		1			
Cllr Schuman 30CPX01610	Fordham	Isleham Road	40mph speed limit from Barrowfield Farm. Raised Zebra crossing outside the school.	RED	Zebra installed. Electrical connection still needs to be completed however a temporary one is in place, works underway to make permanent connection.

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/19 completion date)	Project Update and any Issues or Variance Explanation
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Carried Forward from 2018/19

Total LHI Schemes		12			
Total Completed		11			
Total Outstanding		1			
Cllr Dupre 30CPX01609	Witchford	Main Street	Raised table	RED	Works ordered and programmed for February 2020 half term, possibility of undertaking works sooner if agreements made by all stakeholders.

Local Member & Project Number	Parish/Town	Street	Works	RAG STATUS (Progress measured against 31/03/20 completion date)	Project Update and any Issues or Variance Explanation
<b>Current Schemes 2019/20</b>					
<b>Total LHI Schemes</b>			<b>11</b>		
<b>Total Completed</b>			<b>0</b>		
<b>Total Outstanding</b>			<b>11</b>		
Cllr Goldsack	Soham Primary School	Kingfisher Drive	Pedestrian crossing facility - possible zebra crossing	GREEN	Detailed design completed, sent to applicant 04/10/19, awaiting a response. Design to be sent for road safety audit after applicants agreement.
Cllr Shuter	Cheveley	Ashley Rd / Centre Dr / Duchess Dr	Speed limit reductions with traffic calming	GREEN	Detailed design being developed. Traffic regulation order requested 21/10. Parish agreed with design. Request Target Cost 21/10
Cllr Every	Ely	Cam Drive	School wig-wags	GREEN	Target cost received and work ordered 23/08/19. School and Cllr Every have been notified. Works programmed for week commencing 25/11/19
Cllr Ambrose Smith	Littleport	Various	Mobile Vehicle Activated Sign*2	GREEN	Working with Skanska to deliver as a package throughout the county. Works ordered.
Cllr Hunt	Wilburton	A1123 & Various	Methyl Methacrylate lining and Mobile Vehicle Activated Sign	GREEN	Working with Skanska to deliver as a package throughout the county. Works ordered, lining to be completed with Signals upgrade scheme.
Cllr Dupre	Coveney	Park Close / School Lane / Gravel End	40mph buffer zone	GREEN	Traffic regulation order to be advertised 14/11/19. Target cost submitted 28/10/19
Cllr Shuter	Burrough Green	Brinkley Road (Burrough End)	Bend improvements - signing & lining	GREEN	Design agreed, target cost requested 15/10/19.
Cllr Every / Cllr Bailey	Ely	Various	Mobile Vehicle Activated Sign*3	GREEN	Working with Skanska to deliver as a package throughout the county. Site visit completed, locations and unit type agreed, awaiting Balfour Beatty consents.
Cllr Goldsack	Isleham	Beck Road & Maltings Lane	20mph zone & traffic calming	GREEN	20mph limit agreed, traffic regulation order to be progressed. Applicant has asked for further design work for traffic calming, met Cllr Goldsack and applicant on site end October.
Cllr Dupre	Mepal	Witcham Rd & Sutton Rd	Improve speed limit entry visibility - signs & lines	GREEN	Design agreed, target cost received and works ordered
Cllr Schumann	Burwell	Various	Mobile Vehicle Activated Sign*2	GREEN	Working with Skanska to deliver as a package throughout the county. Locations agreed, awaiting Balfour Beatty consent and target cost for units.



Trees

COUNTRYWIDE SUMMARY

Removed 1st January 2017 to Date

98

Planted 1st January 2017 to Date

136

Percentage of replaced trees Countywide

72%

Update as at the

05.11.2019

Comparism to previous month

Sep-19

Removed

Planted

City

0

0

South

0

0

East

1

2

Fenland

0

0

Hunts

0

0

Oct-19

Removed

Planted

City

0

0

South

0

13

East

0

0

Fenland

0

0

Hunts

3

13

KEY

= Tree Replaced

CAMBRIDGE CITY TREE WORKS

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

Ward	Cllr name	Location	Number of trees Removed	Reason Removed	Cllr Informed	Number of trees Replaced
Coleridge	Sandra Crawford	Coldhams Lane	6	Subsidence	Y	
Castle	Jocelynn Scutt	Frenchs Road	1	Obstruction	Y	
Castle	Claire Richards	Mitchams Corner	3	Obstruction	Y	
Newnham	Lucy Nethsingham	Skaters Meadow	1	Obstruction	Y	3
			11			3

### SOUTH TREE WORKS

Total Removed in Current Month	OCT	0
Total Planted in Current Month	OCT	13

Parish	Cllr name	Location	Number of trees Removed	Reason Removed	Cllr Informed	Parish informed	Number of trees Replaced
Comberton	Lina Nieto	Kentings	1	Diseased / Dead	Y	Y	
Cottenham	Tim Wotherspoon	Twentypence Road	2	Natural Disaster	2017-12-02	2017-12-02	
Duxford	Peter Topping	Ickleton Road	1	Diseased / Dead	2017-02-02	2017-02-02	1
Sawston	Roger Hickford	Mill Lane	12	Diseased / Dead	2017-12-02	2017-12-02	12
Little Shelford	Roger Hickford	Whittlesford Road	1	Obstruction	2018-10-25	2018-10-25	
Longstowe	Mark Howell	High Street	1	Diseased / Dead	2017-10-10	2017-10-10	
Oakington	Peter Hudson	Queensway	3	Diseased / Dead	2018-10-25	2018-10-25	
Sawston	Roger Hickford	Resbury Close	1	Diseased / Dead	2018-10-25	2018-10-25	
Bassingbourn	Susan van de Ven	North End	2	Diseased / Dead	2018-10-29	2018-10-29	
Bourn	Mark Howell	Riddy Lane (behind 3 Baldwins Close)	1	Diseased / Dead	2018-10-29	2018-10-29	
Grantchester	Lina Nieto	Barton Road	1	Diseased / Dead	2018-10-29	2018-10-29	
Histon	David Jenkins	Parlour Close	1	Damaged	2017-12-02	2017-12-02	
Girton	Lynda Harford	Thornton Close	1	Diseased / Dead	2018-10-25	2018-10-25	
Grantchester	Lina Nieto	Mill Way	1	Subsidence	2018-10-29	2018-10-29	
Little Wilbraham	John Williams	O/s 89 High Street	1	Obstruction	2018-06-01	2018-06-01	1
Waterbeach	Anna Bradnam	Clayhithe Road	1	Diseased / Dead	2019-03-11	2019-03-11	
			31				14



**EAST TREE WORKS**

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

Parish	Cllr name	Location	Number of trees Removed	Reason Removed	Cllr Informed	Parish informed	Number of trees Replaced
Ely	Anna Bailey	The Gallery	1	Diseased / Dead	2017-09-01	2017-09-01	1
Littleport	David Ambrose Smith	Queens Road no.5	1	Diseased / Dead	2017-03-24	2017-03-24	1
Ely	Anna Bailey	Angel Drove	1	Diseased / Dead	2017-09-01	2017-09-01	1
Ely	Bill Hunt	Main St, Lt Thetford No.16	1	Diseased / Dead	2018-09-20	2018-08-02	
Ely	Anna Bailey	St Catherines	1	Diseased / Dead	2018-07-11	2018-07-11	1
Ely	Anna Bailey & Lis Every	Lynn Road 83a/85	1	Natural Disater	2018-07-11	2018-07-11	
Ely	Anna Bailey	The Gallery	1	Diseased / Dead	2017-09-01	2017-06-22	1
Burwell	Josh Schumann	Causeway	1	Diseased / Dead	2018-11-19	2018-11-19	
Snailwell	Josh Schumann	The Street	1	Natural Disater	2019-05-11	2019-05-11	
Sutton	Lorna Dupre	Bury Lane	1	Diseased / Dead	2019-09-25	2019-09-25	2
			10				7

**Additional Trees**

Parish	Cllr name	Location	Number of trees	Replaced Date	Planted Narrative - Which trees are being replaced (Location)
Witchford	Lorna Dupre	plot of land	70	On-going	70 Trees agreed to be planted following initiative between the Parish Council and CCC to help reduce the deficit of trees that had been lost countywide.
Witchford	Lorna Dupre	plot of land	26	On-going	26 further trees agreed to be planted following initiative between the Parish Council and CCC to help reduce the deficit of trees that had been lost countywide.
			96		

Total per area = 103

### FENLAND TREE WORKS

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

Parish	Cllr name	Location	Number of trees Removed	Reason Removed	Cllr Informed	Parish informed	Number of trees Replaced
Wisbech	Samantha Hoy	Westmead Avenue	1	Diseased / Dead	2018-02-20	2018-02-20	
March	Janet French	Elliott Road (Avenue Jct with)	1	Diseased / Dead	2018-02-20	2018-02-20	
Wisbech	Simon Tierney	Southwell Rd	1	Natural Disaster	2018-02-20	2018-02-20	
March	Janet French	Elwyndene Road	1	Diseased / Dead	2018-05-21	2018-10-23	
Wisbech	Samantha Hoy	Rochford Walk	1	Diseased / Dead	2019-08-01	2019-08-01	
			5				0

### HUNTINGDON TREE WORKS

Total Removed in Current Month	OCT	0
Total Planted in Current Month	OCT	13

Parish	Cllr name	Location	Number of trees Removed	Reason Removed	Cllr Informed	Parish informed	Number of trees Replaced
Eaton Ford	Derek Giles	Orchard Close	2	Diseased / Dead	2018-03-27	2018-10-29	1
Elton	Simon Bywater	Back Lane	1	Subsidence	2018-03-27	2018-10-29	1
Fenstanton	Ian Bates	Harrison Way	1	Diseased / Dead	2018-03-27	2018-10-29	1
Godmanchester	Graham Wilson	Cambridge Villas	3	Diseased / Dead	2018-03-27	2018-10-29	3
Hartford	Mike Shellens	Longstaff Way	1	Subsidence	2018-03-27	2018-10-29	1
Hemingford Grey	Ian Bates	The Thorpe	1	Natural Disaster	2018-03-27	2018-10-29	1
Huntingdon	Graham Wilson	Coldhams North	1	Diseased / Dead	2018-03-27	2018-10-29	1
Huntingdon	Mike Shellens	Norfolk Road	2	Diseased / Dead	2018-03-27	2018-10-29	1
Huntingdon	Graham Wilson	Queens Drive	1	Diseased / Dead	2018-03-27	2018-10-29	1

	Ryan Fuller & Kevin Reynolds			Natural Disaster				
St Ives	Ryan Fuller & Kevin Reynolds	Ramsey Rd	1	Natural Disaster	2018-03-27	2018-10-29	1	
Wyton	Ian Bates	Banks End	1	Diseased / Dead	2018-03-27	2018-10-29	1	
Yaxley	Mac McGuire	Windsor Rd	1	Diseased / Dead	2018-03-27	2018-10-29	1	
Warboys	Terence Rogers	Mill Green	2	Subsidence	2018-03-27	2018-10-29	2	
Fenstanton	Ian Bates	Little Moor	1	Diseased / Dead	2018-03-27	2018-10-29		
Hartford	Mike Shellens	Arundel Rd	1	Diseased / Dead	2018-03-27	2018-10-29		
Huntingdon	Tom Sanderson	Horse Common Lane	1	Diseased / Dead	2018-03-27	2018-10-29		
St Ives	Ryan Fuller	Chestnut Rd	2	Diseased / Dead	2018-03-27	2018-10-29		
St Neots	Simone Taylor	Cromwell Rd	2	Diseased / Dead	2018-03-27	2018-10-29		
Yaxley	Mac McGuire	London Rd/Broadway	1	Natural Disaster	2018-03-27	2018-10-29		
Yaxley	Mac McGuire	Windsor Rd	1	Subsidence	2018-03-27	2018-10-29		
Hilton	Ian Bates	Graveley Way	1	Diseased / Dead	2018-03-27	2018-10-29		
Brampton	Peter Downes	Buckden Road O/S Golf Club	1	Natural Disaster	2018-10-17	2018-10-17		
Godmanchester	Graham Wilson	O/S School	1	Obstruction	2018-10-17	2018-10-17		
Huntingdon	Graham Wilson	Claytons Way O/S no 13	1	Diseased / Dead	2018-10-17	2018-10-17		
Ramsey	Adela Costello	Biggin Lane O/S 29	1	Natural Disaster	2018-10-17	2018-10-17		
Ramsey Heights	Adela Costello	Upwood Rd O/S Clad's Cottage	1	Diseased / Dead	2018-10-17	2018-10-17		
St Ives	Ryan Fuller & Kevin Reynolds	Ramsey Rd	1	Subsidence	2018-10-17	2018-10-17		
Hemingford Grey	Ian Bates	High St O/S no 2	1	Diseased / Dead	2018-10-17	2018-10-17		
St Ives	Ryan Fuller & Kevin Reynolds	Michigan Road	3	Dead	2019-06-18	2019-06-18		
St Ives	Ryan Fuller & Kevin Reynolds	Acacia Road	1	Subsidence	2019-06-18	2019-06-18		
Bluntisham	Steve Criswell	High St O/S no 2	1	Dead	2019-07-24	2019-07-24		
Bluntisham	Steve Criswell	Sayers Court	1	Diseased / Dead	2019-07-24	2019-07-24		
			41					16

## Summary of Place & Economy establishment (P&E)

The table below shows:

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

### Notes on data:

- This report no longer includes Culture & Community Services, which moved from P&E to Housing, Communities & Youth under Adrian Chapman on 1<sup>st</sup> April 2019.
- We can report that the % of “true vacancies” in P&E is 22.5% of the overall establishment of posts.
- Last month we reported 1 vacancy within Flood Risk Management. This vacancy appears to have been split into 2, as there are now 2 vacant posts with this job title on the vacancy report.

October		Sum of FTE employed	Sum of true vacancies	Total FTE on establishment	Percentage of vacancies
<b>Grand Total</b>		<b>351.98</b>	<b>65</b>	<b>416.98</b>	<b>15.6</b>
Environmental & Commercial Services	Asst Dir - Environment & Commercial Services	1	0	1	0.0
	Energy	6.5	0	6.5	0.0
	Flood Risk Management	10.4	2	12.4	16.1
	Historic Environment	7.6	2	9.6	20.8
	County Planning Minerals & Waste	11.8	3	14.8	20.3
	Waste Disposal including PFI	7.9	0	7.9	0.0
	Outdoor Education (Includes Grafham Water)	51.1	12	63.1	19.0
<b>Environment &amp; Commercial Services Total</b>		<b>96.3</b>	<b>19</b>	<b>115.3</b>	<b>16.5</b>
Highways	Asst Dir - Highways	2	0	2	0.0
	Asset Management	12	1	13	7.7
	Highways Maintenance	32.4	9	41.4	21.7
	Highways Other	8	2	10	20.0
	Highways Projects and Road Safety	33.9	8	41.9	19.1
	Park & Ride	17	0	17	0.0
	Parking Enforcement	14	4	18	22.2
	Street Lighting	5	1	6	16.7
	Traffic Management	43.38	2	45.38	4.4
<b>Highways Total</b>		<b>167.68</b>	<b>27</b>	<b>194.68</b>	<b>13.9</b>
Infrastructure & Growth Total	Asst Dir -Infrastructure and Growth	2	1	3	33.3
	Growth and Development	14.8	2	16.8	11.9
	Highways Development Management	16	2	18	11.1
	Major Infrastructure Delivery	27.9	7	34.9	20.1
	Transport &Infrastructure Policy & Funding	14.4	1	15.4	6.5
<b>Infrastructure &amp; Growth Total</b>		<b>75.1</b>	<b>13</b>	<b>88.1</b>	<b>14.8</b>
Exec Dir	Executive Director incl. Connecting Cambridgeshire	12.9	1	13.9	7.2
	Business Support	0	5	5	100.0
<b>Exec Dir Total</b>		<b>12.9</b>	<b>6</b>	<b>18.9</b>	<b>31.7</b>

**HIGHWAYS & INFRASTRUCTURE COMMITTEE REVIEW OF DRAFT REVENUE AND CAPITAL BUSINESS PLANNING PROPOSALS FOR 2020/21 TO 2024/25**

*To:* Highways & Infrastructure Committee

*Meeting Date:* 4 December 2019

*From:* Executive Director for P&E and 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 and capital proposals for services that are within the remit of the Place & Economy Committee.

*Recommendation:* It is requested that:

- a) The Committee note the overview and context provided for the 2020/21 to 2024/25 Business Plan revenue proposals for the Service, updated since the last report to the Committee in October.
- b) The Committee comment on the draft budget and savings proposals that are within the remit of the Highways & Infrastructure Committee for the 2020/21 to 2024/25, and endorse them to the General Purposes Committee as part of consideration for the Council's overall Business Plan.
- c) The Committee comment on the changes to the capital programme that are within the remit of the Highways & Infrastructure Committee and endorse them to the General Purposes Committee as part of consideration for the Council's overall Business Plan.

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

- 1.1 The Council's Business Plan sets out how we will spend the resources we have at our disposal to achieve our vision and priorities for Cambridgeshire, and the outcomes we want for people. This paper presents an overview of the proposals being put forward as part of the Council's draft revenue and capital budgets, with a focus on those which are relevant to this Committee. The 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.
- 1.2 In developing our plan we are responding to a combination of cost increases and continuing resource pressures following a decade of sustained reductions in Government funding. To balance the budget whilst still delivering for communities we need to identify savings or additional income of £21.4m for 2020-21, and totaling £68.5m across the full five years of the Business Plan.

## **2. FINANCIAL OVERVIEW UPDATE**

- 2.1 In October, Committees received information about emerging draft proposals to respond to this challenge – at that point we had identified 44% of the savings required and the remaining budget gap for 2020/21 was £12.6m. Additional gaps also existed for the later years of the business plan.
- 2.2 Since October, work on the business plan has continued with a focus on;
  - Further exploring the existing schemes, refining the business cases and seeking to push schemes further wherever possible
  - Identifying mitigation measures for the identified pressures – aiming to minimise their impact on the savings requirement for the organisation
  - Incorporating revised forecasts of the grant funding which the Council expects to receive following the announcement of the 2019 Spending Round in September
- 2.3 We are continuing as an authority to explore every avenue to identify further efficiency or to bring in more funding to the local economy and public sector. In particular;
  - We continue to drive forward our Fairer Funding Campaign – arguing for Cambridgeshire to receive a higher and fairer allocation of national funding for education, social care and a range of other services.
  - In collaboration with Cambridgeshire District Authorities and Peterborough City Council, we have submitted a joint bid for a business rates pooling arrangement which would allow the Council to share the benefit of a reduced levy on business rates growth in Cambridgeshire.
  - We are developing a growing portfolio of commercial investments which is expected to deliver a net benefit of £7.3m to the Council's budget by 2024/25 to support the delivery of frontline services.
  - We continue to work closely with care providers to manage the rising costs of care placements through outcomes based performance management, developing placement capacity to respond to the changing needs of

service users and exploring joint commissioning arrangements with Peterborough City Council.

- We are driving forward innovative cross-service approaches to delivering Adult Social Care through our Adults Positive Challenge Programme, helping us to address the challenge of growing demand for services.

- 2.4 Similar to councils nationally, cost pressures are being faced by adult social care services in Cambridgeshire. These are being faced most acutely within care for Older People, where the weekly costs of residential and nursing placements are increasing on average by around 10% per year. This is coupled with a national focus on reducing delayed transfers of care out of hospitals, resulting in higher numbers of placements as more people are discharged.

Care costs for working age adults are also increasing by more than expected. These are relatively static cohorts of people whose needs are increasing year on year, and there continues to be progress made in discharging people out of secure hospitals and into community placements as part of the Transforming Care agenda.

Good progress has been made with mitigating the increasing demand for services through the Adults Positive Challenge Programme, which is focusing on maximising the use of technology, Reablement and other preventative services to ensure people stay as independent as possible. We have also relied on government grant funding to offset care pressures similar to many councils, and have welcomed announcements that these will continue into 2020/21, but there remains uncertainty thereafter.

- 2.5 Within Children's services, although reducing, numbers of children in care remain higher than expected based on the performance of Cambridgeshire's statistical neighbours. This continues to place pressure on directly related budgets – those associated with placement costs, supervised contact and legal costs. Additionally, the foster placement capacity both in house and externally is very stretched by demand both locally and nationally. Over 18 unaccompanied asylum seeking children (UASC) also continues to be a pressure due to the increased number of children turning 18 and acquiring care leaver status and the ongoing disparity between the costs associated with supporting this group of young people and the level of grant received from the Home Office.
- 2.6 Within Education we have seen an 11% increase in pupils with Education, Health and Care Plans (EHCPs) between October 2018 and October 2019 and a continuing increase in pupils attending special schools and units over the same period. This continuing rise in numbers, and complexity of need, has increased pressures on the High Needs Block element of the Dedicated Schools Grant (DSG) and associated Special Educational Needs & Disability (SEND) budgets such as transport.

We are seeing more pupils with SEND being transported and, due to local provision reaching capacity, pupils are being transported significant distances to access education which results in higher transport costs. An increase in complexity of needs has also contributed to this pressure with more pupils

needing specialist equipment or passenger assistants to assist their travel. This is against a backdrop of a challenging transport market with quoted costs for routes being significantly higher than in previous years.

- 2.7 The table below provides a summary of the various material (£100k or greater) changes since October in the overall business planning position for 2020/21. It reflects both the positive impact of the new proposals and transformation agenda and the growing pressures we face as a sector. As shown below, the level of unidentified savings has reduced by £8.7m to £3.9m. Work to identify and work up further ideas to fill the gap is ongoing and the pressures emerging are still under review as we monitor trends and develop mitigating strategies.

Description	2020-21 £'000	2021-22 £'000	2022-23 £'000	2023-24 £'000	2024-25 £'000
<b>Remaining Unidentified Savings at October Committees</b>	<b>12,565</b>	<b>10,435</b>	<b>9,658</b>	<b>12,538</b>	<b>9,741</b>
Increased needs of working age adults with disabilities in previous years	600				
Increasing Home to School Transport - Special	210				
Children in Care - Secure Accommodation	190				
Coroner Service – increasing demand and complexity of cases	391	-37			
Impact of National Living Wage (NLW) on Contracts		920	920		
Guided Busway Defects – litigation delay	1,300	-1,300			
Winter Highway Maintenance – contractual pressure	463				
Repatriation of LGSS services, revised funding mechanism & loss of income, following agreement	400	750			
Updated estimate of nationally negotiated pay award (admin band)	250				
Cambs 2020: Spokes buildings operating costs	395				
Updated calculation of pension contribution (vacant posts)		-480	-240	-240	-240
Miscellaneous pressures <£100k	-39				
<b>Subtotal revised pressures</b>	<b>16,725</b>	<b>10,288</b>	<b>10,338</b>	<b>12,298</b>	<b>9,501</b>
Investment in Social Care Capacity	2,600		-1,300		
Commercial Team		258			
<b>Subtotal new investments</b>	<b>19,325</b>	<b>10,546</b>	<b>9,038</b>	<b>12,298</b>	<b>9,501</b>
Home to School Transport savings as per GPC case	-600				
Review of commissioned domiciliary care	-300				
Learning Disabilities Commissioning	-250	-400			
Mental Health Commissioning	-144	-24	-24		
Improved Better Care Fund uplift	-170				
Income from utilisation of vacant block care provision by self-funders	-150				



Registration Service - Certificate Income (national price changes)	-140				
Review of commissioning approaches for accommodation based care		-175	-175		
Revised commissioning approach for interim bed provision		-150			
Adults Positive Challenge Programme		-100	-100	-100	
<b>Subtotal P&amp;C savings and income proposals</b>	<b>17,571</b>	<b>9,697</b>	<b>8,739</b>	<b>12,198</b>	<b>9,501</b>
Waste – demand management	-400				
Public Health – uplift in ring-fenced grant to fund Public Health directorate	-191				
Increase in ESPO (Purchasing Organisation) dividend	-250				
Soham Solar Farm	-118	-83	-29	-14	-13
Commercial income related to Commercial team	-105	-758	-500	-750	-750
Sharing with other Councils – updated to match pressure	110				
Cambs 2020 Operational Savings		-605			
Revised income expectation from Energy projects		-401	1,418	-157	-249
Miscellaneous savings and income proposals <£100k	-135	196	-175	-96	
<b>Subtotal PH, P&amp;E, C&amp;I and CS savings and income proposals</b>	<b>16,482</b>	<b>8,046</b>	<b>9,453</b>	<b>11,181</b>	<b>8,489</b>
Social Care Grant Funding (Spending Round 2019)	-8,453				
Local taxation grants - updated assumptions	-1,050	-650			
Debt charges - cost of financing capital expenditure	-3,738	-1,555	-2,367	-330	1,804
Additional changes to funding forecasts and/or holding reserves at policy level	703	-851	1,277	-11	4
<b>Total Financing Adjustments</b>	<b>-12,538</b>	<b>-3,056</b>	<b>-1,090</b>	<b>-341</b>	<b>1,808</b>
<b>Revised Gap at December Committees</b>	<b>3,944</b>	<b>4,990</b>	<b>8,363</b>	<b>10,840</b>	<b>10,297</b>

2.8 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:

	2020-21 £'000	2021-22 £'000	2022-23 £'000	2022-24 £'000	2024-25 £'000
Total Saving Requirement	21,248	13,107	11,070	12,058	10,860
Identified Savings	-11,841	-3,991	-705	80	327
Identified additional Income Generation	-5,463	-4,126	-2,002	-1,298	-890
<b>Residual Savings to be identified</b>	<b>3,944</b>	<b>4,990</b>	<b>8,363</b>	<b>10,840</b>	<b>10,297</b>

2.9 The following funding options are available to the council to contribute towards closing the gap for 2020/21 and beyond:

Item	2020-21	2021-22	Recurring/ non-recurring	Confirmed/ unconfirmed
Further 2% Council tax increase	£5.8m	£0.4m	Recurring	Local Decision
Revenue investment of recurring MRP savings	£2.0m		Recurring but diminishing, at least £2m until 2025	Local Decision
<b>Subtotal - locally controlled/recurrent</b>	<b>£7.8m</b>	<b>£0.4m</b>		

In addition to the broad areas of focus set out in section 2.2, the following savings and income generation proposals are currently being developed to contribute towards closing the gap:

- **Horizons funding:** the Council may receive a small one-off revenue allocation from the Horizons Rolling Fund, subject to approval from the Horizons Board.
- **Learning Disability Partnership (LDP):** General Purposes Committee will be asked to consider a transformation bid to fund a detailed case review of partner contributions to the LDP pooled budget. The work will ensure that LD clients eligible to receive free NHS healthcare consistently receive the support to which they are entitled.
- **Organisational and business support review:** an organisation-wide review of staffing and business support capacity is proposed to ensure that Council resources are deployed efficiently and effectively to support the delivery of frontline services.

The revenue impacts of the above proposals will be included in the budget as work progresses to establish timeframes and expected income or savings.

### 3. ASSUMPTIONS AND RISKS

- 3.1 In the business planning tables the level of savings required is based on a 2% increase in Council Tax in 2020-21, through levying the Adult Social Care precept. The Council's Medium Term Financial Strategy assumes 2% increases in the Adult Social Care precept from 2021-22 onwards, however there has been no confirmation as yet that the precept will be available beyond 2020-21. For each 1% more or less that Council Tax is changed, the level of savings required will change by approximately +/-£2.9m.
- 3.2 There is currently a limit on the increase of Council Tax to 3.99%, above which approval must be sought from residents through a positive vote in a local referendum. The estimated cost of a referendum in May 2020 would be £742k with further costs incurred if the public reject the proposal as new bills would need to be issued.
- 3.3 There are also a number of risks 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:
  - Movement in current year pressures – Work is ongoing to manage our in-year pressures downwards; however any change to the outturn position of the Council will impact the savings requirement in 2020-21. This is particularly

relevant to demand led budgets such as children in care or adult social care provision.

- Public Sector pay inflation – the business plan assumes that staff pay will increase by 2% in 2020-21 and 2021-22 and by 1% thereafter. Pay awards across the public sector are widely in excess of 2% from 2020-21 and have followed an upward trajectory in recent years. It is therefore possible that the Council could face additional costs as a result of nationally negotiated pay settlements.
- The Government announced additional one-off funding allocations for Social Care in the 2018 Autumn Budget and more recently in the 2019 Spending Round. Due to the postponement of the Fair Funding Review, the funding outlook from 2021/22 remains unclear. The Council is assuming, in line with other Local Authorities, that the additional funding announced for Social Care will continue for the duration of the business plan period.
- From 2021/22, Local Authorities will retain 75% of locally generated income from 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 2021/22 onwards. The Council's future funding position will remain unclear until Government provides an indicative allocation of business rates in Spring 2021.

#### **4. CAPITAL PROGRAMME UPDATE**

- 4.1 The draft capital programme was reviewed individually by service committees in October and was subsequently reviewed in its entirety, along with the prioritisation of schemes, by GPC in November. As a result further work was required on a handful of schemes, as well as further work ongoing to revise and update the programme in light of continuing review by the Capital Programme Board, changes to overall funding or to specific circumstances surrounding individual schemes.
- 4.2 The Council is still awaiting funding announcements regarding various capital grants, plus the ongoing nature of the capital programme inevitably means that circumstances are continually changing. Therefore Services will continue to make any necessary updates in the lead up to the January GPC meeting at which the Business Plan is considered.

#### **5. OVERVIEW OF PLACE & ECONOMY DRAFT REVENUE PROGRAMME**

- 5.1 This section provides an overview of the savings and income proposals within the remit of the Committee. No additional business cases have been added to the draft plan since the Place & Economy proposals (for H&I) were presented in October.
- 5.2 All of the proposals within the remit of the Committee, including those which are unaltered since October, are described in the business planning tables (Appendix 1) and business cases (Appendix 2). The October papers are available to view [here](#).
- 5.3 The Committee is asked to comment on these proposals, and endorse them

to GPC for consideration as part of the Council's development of the Business Plan for the next five years. Although now well developed, the proposals are still draft at this stage and it is only at Full Council in February 2020 that proposals are finalised and become the Council's Business Plan. The following proposals can be found in Appendix 2.

5.4 **B/R.7.119 Income from Bus Lane enforcement (-650k)**

5.5 **B/R.7.120 Deployment of current surpluses in civil parking enforcement to transport activities (-340k)**

6. **TRANSFORMATION FUND INVESTMENTS**

- 6.1 A transformation programme of this scale requires additional investment and so services are identifying where transformation funding is needed to support delivery. GPC has responsibility for oversight and management of the Transformation Fund and will be asked to approve the necessary investments associated with the proposals at January committee.

7. **OVERVIEW OF PLACE & ECONOMY'S DRAFT CAPITAL PROGRAMME**

- 7.1 The capital programme is shown in full in Appendix 1 as part of the finance tables. There have been no significant changes to capital schemes since the Capital Programme was presented in October.

8. **NEXT STEPS**

- 8.1 Following 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.

December	GPC will review the budget tables for all service areas for the first time  Local Government Financial Settlement Published, although there is a likelihood this could be delayed contingent on the outcome of the general election
January	GPC will review the whole draft Business Plan for recommendation to Full Council
February	Full Council will consider the draft Business Plan

9. **ALIGNMENT WITH CORPORATE PRIORITIES**

9.1 **A good quality of life for everyone**

There are no significant implications for this priority.

9.2 **Thriving places for people to live**

The impact of these proposals is summarised in the equality impact assessments, included within Appendix 1.

### 9.3 **The best start for Cambridgeshire's children**

The impact of these proposals is summarised in the equality impact assessments, included within Appendix 1.

## 10. **SIGNIFICANT IMPLICATIONS**

### 10.1 **Resource Implications**

The proposals set out the response to the financial context and the need to change our service offer and model to maintain a sustainable budget. The full detail of the financial proposals and impact on budget is described in the financial tables of the business plan, attached as an appendix.

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

There are no significant implications within this category.

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

The proposals set out in this report respond to the statutory duty on the Local Authority to deliver a balanced budget.

### 10.4 **Equality and Diversity Implications**

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

### 10.5 **Engagement and Consultation Implications**

Our Business Planning proposals are informed by the CCC public consultation on the Business Plan and will be discussed with a wide range of partners throughout the process (some of which has begun already). The feedback from consultation will continue to inform the refinement of proposals. Where this leads to significant amendments to the recommendations a report would be provided to the Children's Committee.

Draft Community Impact Assessments (CIAs) for the savings proposals are included within the business cases attached to this paper for consideration by the Committee, and where applicable these are developed based on consultation with service users and stakeholders.

### 10.6 **Localism and Local Member Involvement**

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

### 10.7 **Public Health Implications**

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

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes Sarah Heywood, David Parcell

<b>Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement?</b>	Yes Gus De Silva
<b>Has the impact on Statutory, Legal and Risk implications been cleared by LGSS Law?</b>	Yes Monitoring Officer: Fiona McMillan, LGSS Law
<b>Are there any Equality and Diversity implications?</b>	Covered in Business Case impact assessments. Owen Garling
<b>Have any engagement and communication implications been cleared by Communications?</b>	Yes Eleanor Bell
<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 Iain Green

<b>Source Documents</b>	<b>Location</b>
October 2019 Committee Business Planning Papers	<a href="https://cambridgeshire.cmis.uk.com/ccclive/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/1026/Committee/4/Default.aspx">https://cambridgeshire.cmis.uk.com/ccclive/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/1026/Committee/4/Default.aspx</a>

**Appendix 1 Finance Tables 1 - 5**

**Appendix 2 H&I Draft Business Cases**

**Appendix 3a P&E Proposed non stat Fees & Charges**

**Appendix 3b P&E Statutory Fees & Charges**

## Section 3 - B: Place & Economy

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

Budget Period: 2020-21 to 2024-25

Net Revised Opening Budget 2019-20 £000	Policy Line	Gross Budget 2020-21 £000	Fees, Charges & Ring-fenced Grants 2020-21 £000	Net Budget 2020-21 £000	Net Budget 2021-22 £000	Net Budget 2022-23 £000	Net Budget 2023-24 £000	Net Budget 2024-25 £000
-8,316	<b>Executive Director</b> Executive Director	1,165	-9,755	-8,590	-8,590	-8,590	-8,590	-8,590
<b>-8,316</b>	<b>Subtotal Executive Director</b>	<b>1,165</b>	<b>-9,755</b>	<b>-8,590</b>	<b>-8,590</b>	<b>-8,590</b>	<b>-8,590</b>	<b>-8,590</b>
	<b>Highways</b>							
157	Asst Dir - Highways	158	-	158	158	158	158	158
6,085	Local Infrastructure Maintenance and Improvement	9,540	-764	8,776	9,776	10,776	11,776	11,776
-95	Traffic Management	2,820	-2,935	-115	-115	-115	-115	-115
528	Road Safety	679	-192	487	607	607	607	607
6,142	Street Lighting	10,502	-4,144	6,358	6,360	6,364	6,364	6,364
407	Highways Asset Management	1,281	-872	409	409	409	409	409
-	Parking Enforcement	5,443	-5,443	-	-	-	-	-
2,125	Winter Maintenance	2,664	-	2,664	2,664	2,664	2,664	2,664
340	Bus Operations including Park & Ride	1,420	-1,413	7	7	7	7	7
<b>15,690</b>	<b>Subtotal Highways</b>	<b>34,507</b>	<b>-15,763</b>	<b>18,744</b>	<b>19,866</b>	<b>20,870</b>	<b>21,870</b>	<b>21,870</b>
	<b>Passenger Transport</b>							
2,311	Community Transport	2,955	-557	2,398	2,398	2,398	2,398	2,398
4,770	Concessionary Fares	4,934	-16	4,918	4,918	4,918	4,918	4,918
<b>7,081</b>	<b>Subtotal Passenger Transport</b>	<b>7,889</b>	<b>-573</b>	<b>7,316</b>	<b>7,316</b>	<b>7,316</b>	<b>7,316</b>	<b>7,316</b>
	<b>Environment &amp; Commercial Services</b>							
425	County Planning, Minerals & Waste	646	-275	371	317	317	317	317
51	Historic Environment	1,087	-1,037	50	50	50	50	50
419	Flood Risk Management	525	-101	425	425	425	425	425
28	Energy Projects Director	168	-139	29	29	29	29	29
58	Energy Programme Manager	61	-2	60	60	60	60	60
34,620	Waste Management	39,632	-4,244	35,388	35,613	35,792	35,984	36,186
<b>35,601</b>	<b>Subtotal Environment &amp; Commercial Services</b>	<b>42,119</b>	<b>-5,797</b>	<b>36,322</b>	<b>36,493</b>	<b>36,672</b>	<b>36,864</b>	<b>37,066</b>

## Section 3 - B: Place & Economy

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

Budget Period: 2020-21 to 2024-25

Net Revised Opening Budget 2019-20 £000	Policy Line	Gross Budget 2020-21 £000	Fees, Charges & Ring-fenced Grants 2020-21 £000	Net Budget 2020-21 £000	Net Budget 2021-22 £000	Net Budget 2022-23 £000	Net Budget 2023-24 £000	Net Budget 2024-25 £000
	<b>Infrastructure &amp; Growth</b>							
160	Asst Dir - Infrastrucuture & Growth	162	-	162	162	162	162	162
1,300	Major Infrastructure Delivery	1,573	-273	1,300	-	-	-	-
33	Transport Strategy and Policy	45	-10	34	34	34	34	34
551	Growth & Development	898	-341	557	557	557	557	557
-	Highways Development Management	1,219	-1,219	-	-	-	-	-
<b>2,044</b>	<b>Subtotal Infrastructure &amp; Growth</b>	<b>3,897</b>	<b>-1,843</b>	<b>2,054</b>	<b>754</b>	<b>754</b>	<b>754</b>	<b>754</b>
	<b>Future Years</b>							
-	Inflation	-	-	-	1,840	3,867	5,927	8,085
-	Savings	-	-	-				
<b>52,101</b>	<b>P&amp;E BUDGET TOTAL</b>	<b>89,577</b>	<b>-33,732</b>	<b>55,845</b>	<b>57,678</b>	<b>60,888</b>	<b>64,140</b>	<b>66,500</b>



## Section 3 - B: Place & Economy

**Table 2: Revenue - Net Budget Changes by Operational Division**

Budget Period: 2020-21

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
<b>Executive Director</b>							
Executive Director	-8,316	-273	-	-	-	-	-8,590
<b>Subtotal Executive Director</b>	<b>-8,316</b>	<b>-273</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-8,590</b>
<b>Highways</b>							
Asst Dir - Highways	157	1	-	-	-	-	158
Local Infrastructure Maintenance and Improvement	6,085	341	-	-	3,000	-650	8,776
Traffic Management	-95	-20	-	-	-	-	-115
Road Safety	528	9	-	-	-	-50	487
Street Lighting	6,142	195	-	-	-	21	6,358
Highways Asset Management	407	2	-	-	-	-	409
Parking Enforcement	-	-	-	-	-	-	-
Winter Maintenance	2,125	76	-	463	-	-	2,664
Bus Operations including Park & Ride	340	7	-	-	-	-340	7
<b>Subtotal Highways</b>	<b>15,690</b>	<b>610</b>	<b>-</b>	<b>463</b>	<b>3,000</b>	<b>-1,019</b>	<b>18,744</b>
<b>Passenger Transport</b>							
Community Transport	2,311	87	-	-	-	-	2,398
Concessionary Fares	4,770	148	-	-	-	-	4,918
<b>Subtotal Passenger Transport</b>	<b>7,081</b>	<b>234</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,316</b>
<b>Environment &amp; Commercial Services</b>							
County Planning, Minerals & Waste	425	-1	-	-54	-	-	371
Historic Environment	51	-1	-	-	-	-	50
Flood Risk Management	419	6	-	-	-	-	425
Energy Projects Director	28	1	-	-	-	-	29
Energy Programme Manager	58	1	-	-	-	-	60
Waste Management	34,620	969	199	-	-	-400	35,388
<b>Subtotal Environment &amp; Commercial Services</b>	<b>35,601</b>	<b>975</b>	<b>199</b>	<b>-54</b>	<b>-</b>	<b>-400</b>	<b>36,322</b>

## Section 3 - B: Place & Economy

**Table 2: Revenue - Net Budget Changes by Operational Division**

Budget Period: 2020-21

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
<b>Infrastructure &amp; Growth</b>							
Asst Dir - Infrastrucuture & Growth	160	3	-	-	-	-	162
Major Infrastructure Delivery	1,300	-	-	-	-	-	1,300
Transport Strategy and Policy	33	1	-	-	-	-	34
Growth & Development	551	6	-	-	-	-	557
Highways Development Management	-	-	-	-	-	-	-
<b>Subtotal Infrastructure &amp; Growth</b>	<b>2,044</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,054</b>
<b>P&amp;E BUDGET TOTAL</b>	<b>52,101</b>	<b>1,555</b>	<b>199</b>	<b>409</b>	<b>3,000</b>	<b>-1,419</b>	<b>55,845</b>

## Section 3 - B: Place and Economy

**Table 3: Revenue - Overview**  
Budget Period: 2020-21 to 2024-25

		Detailed Plans	Outline Plans					
Ref	Title	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	Description	Committee
1	OPENING GROSS EXPENDITURE	92,125	89,577	91,583	95,086	98,639		
B/R.1.001	Base adjustments	1,038	-	-	-	-	Adjustment for permanent changes to base budget from decisions made in 2019-20.	E&E, H&CI
B/R.1.002	Cultural & Community Services transferred to P&C	-8,763	-	-	-	-	Transfer of Cultural & Community Services from P&E to Communities & Safety within P&C.	E&E, H&CI
1.999	REVISED OPENING GROSS EXPENDITURE	84,400	89,577	91,583	95,086	98,639		
2	INFLATION							
B/R.2.001	Inflation	1,998	2,133	2,320	2,361	2,466	Some County Council services have higher rates of inflation than the national level. For example, this is due to factors such as increasing oil costs that feed through into services like road repairs. This overall figure comes from an assessment of likely inflation in all P&E services.	E&E, H&CI
2.999	Subtotal Inflation	1,998	2,133	2,320	2,361	2,466		
3	DEMOGRAPHY AND DEMAND							
B/R.3.007	Waste Disposal	199	225	179	192	202	Extra cost of landfilling additional waste produced by an increasing population.	H&CI
3.999	Subtotal Demography and Demand	199	225	179	192	202		
4	PRESSURES							
B/R.4.009	Cambridgeshire and Peterborough Minerals and Waste Local Plan	-54	-54	-	-	-	This is the removal of the short-term investment made in previous years. Work was undertaken on a new Minerals and Waste Plan with Peterborough City Council.	E&E
B/R.4.013	Guided Busway Defects	-	-1,300	-	-	-	This is the removal of the short-term investment made in previous years. The Council is in dispute with the contractor over defects in the busway construction. This was to fund repairs to defects and legal costs in support of the Council's legal action against the Contractor. The Council expects to recover these costs.	E&E
B/R.4.014	Winter Maintenance	463	-	-	-	-	Reflecting in-year pressure and results of current contractual setup	H&CI
4.999	Subtotal Pressures	409	-1,354	-	-	-		
5	INVESTMENTS							
B/R.5.104	Investment in Highways Services	3,000	1,000	1,000	1,000	-	Investment in Highways Services to increase funding for proactive treatment and maintenance of roads, bridges and footpaths.	H&CI
5.999	Subtotal Investments	3,000	1,000	1,000	1,000	-		
6	SAVINGS							
B/R.6.102	H&CI Waste	-400	-	-	-	-	Reduction in the amount of Waste being landfilled.	H&CI

## Section 3 - B: Place and Economy

**Table 3: Revenue - Overview**  
Budget Period: 2020-21 to 2024-25

		Detailed Plans	Outline Plans					
Ref	Title	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	Description	Committee
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.6.214	Street Lighting - contract synergies	21	2	4	-	-	- Every year the budget is changed to reflect the level of synergy savings which will be achieved from the joint contract. This will not lead to any reduction in street lighting provision.	H&CI
6.999	<b>Subtotal Savings</b>	<b>-429</b>	<b>2</b>	<b>4</b>	<b>-</b>	<b>-</b>		
	<b>TOTAL GROSS EXPENDITURE</b>	<b>89,577</b>	<b>91,583</b>	<b>95,086</b>	<b>98,639</b>	<b>101,307</b>		
<b>7</b>	<b>FEES, CHARGES &amp; RING-FENCED GRANTS</b>							
B/R.7.001	Previous year's fees, charges & ring-fenced grants	-34,621	-33,732	-33,905	-34,198	-34,499	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	-164	-117	-116	-120	-123	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.7.002	Changes to fees, charges & ring-fenced grants	2,322	-	-	-	-	- Adjustment for changes to fees, charges & ring-fenced grants reflecting decisions made in 2019-20.	E&E, H&CI
B/R.7.004	Inflation on Levy charged to the Combined Authority	-279	-176	-177	-181	-185	Inflation of the Combined Authority Levy - this is matched to the inflation in P&E expenditure for which the Combined Authority are billed.	E&E, H&CI
B/R.7.119	<b>Changes to fees &amp; charges</b> Income from Bus Lane Enforcement	-650	-	-	-	-	- Utilising additional bus lane enforcement income to fund highways and transport works, as allowed by current legislation.	H&CI
B/R.7.120	Deployment of current surpluses in civil parking enforcement to transport activities	-340	-	-	-	-	- Deployment of current surpluses in civil parking enforcement to transport activities, including a contribution to Park & Ride, as allowed by current legislation.	H&CI
B/R.7.202	<b>Changes to ring-fenced grants</b> Change in Public Health Grant	-	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>-33,732</b>	<b>-33,905</b>	<b>-34,198</b>	<b>-34,499</b>	<b>-34,807</b>		
	<b>TOTAL NET EXPENDITURE</b>	<b>55,845</b>	<b>57,678</b>	<b>60,888</b>	<b>64,140</b>	<b>66,500</b>		

Section 3 - B: Place and Economy

Table 3: Revenue - Overview  
Budget Period: 2020-21 to 2024-25

		Detailed Plans	Outline Plans					
Ref	Title	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	Description	Committee
FUNDING SOURCES								
8	FUNDING OF GROSS EXPENDITURE							
B/R.8.001	Budget Allocation	-55,845	-57,678	-60,888	-64,140	-66,500	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	-27,057	-27,350	-27,643	-27,944	-28,252	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	-2,611	-2,611	-2,611	-2,611	-2,611	PFI Grant from DEFRA for the life of the project.	H&CI
8.999	TOTAL FUNDING OF GROSS EXPENDITURE	-89,577	-91,583	-95,086	-98,639	-101,307		



## Business Case

### B/R.7.120 - Deployment of current surpluses in civil parking enforcement to transport activities

#### Project Overview

Project Title	B/R.7.120 - Deployment of current surpluses in civil parking enforcement to transport activities		
Project Code	TR001525	Business Planning Reference	B/R.7.120
Business Planning Brief Description	Simplifying tariff structure and some changes to the charges of on-street car parking. This is following a review for the purpose of more effective traffic management.		
Senior Responsible Officer	Richard Lumley		

#### Project Approach

##### Background

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

There is a committee agreement in place to carry out a review of parking charges every two years to assist in effective traffic management.

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

Less effective traffic management.

##### Approach

##### Aims / Objectives

Following the review, make any required changes to parking charges to maximise traffic management.

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

We will analyse and propose the best method of adjusting charges to support the traffic management objectives. This will require staff time and advertising costs for the required changes. A simplified tariff structure will make it easier for people to understand and it could also minimise overstaying. Any parking surplus will be reinvested in line with legal restrictions.

##### What assumptions have you made?

Ongoing congestion and traffic issues in Cambridge.  
Changing demands of public and businesses.

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

Legislation for setting charges on-street: Road Traffic Regulation Act 1984

## Delivery Options

Has an options and feasibility study been undertaken?

Other options included

- no action
- no variation on days
- different tariffs

## Scope / Interdependencies

### Scope

What is within scope?

On-street parking charges, days and times of charges,

What is outside of scope?

City Council owned off street car parks  
Park and Ride car parks

## Project Dependencies

Title

## Cost and Savings

See accompanying financial information in Table 3

## Non Financial Benefits

### Non Financial Benefits Summary

- Traffic management
- controlling vehicle movement
- supporting public transport
- improved air quality
- reduced congestion

Title

## Risks

Title

Public perception

## Project Impact

### Equality Impact Assessment

Who will be affected by this proposal?

The general public using off street parking in Cambridge

What positive impacts are anticipated from this proposal?

- Cleaner air
- Better traffic management
- Support of public transport



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

- Increased cost and increase in days and times of charging.
- Financial impact to individuals using the parking

**Are there other impacts which are more neutral?**

Blue Badge Holders will still be able to park as they currently do

**Disproportionate impacts on specific groups with protected characteristics**

**Details of Disproportionate Impacts on protected characteristics and how these will be addressed**

No disproportionate impacts on protected characteristics identified.

# Business Case

## B/R.7.119 - Income from bus lane enforcement

### Project Overview

Project Title	B/R.7.119 - Income from bus lane enforcement		
Project Code	TR001526	Business Planning Reference	
Business Planning Brief Description	Replacement of bollard restriction at Worts Causeway with DFT approved device camera enforcement. Primary aim to enforce restriction to limit private vehicle access and prioritise public transport. Funding to be provided from internal On street account or GCP. Project group established with objectives and timescales identified. Prepare site, completed signs and lines review and implementation. Install cameras and complete full comms operation.		
Senior Responsible Officer	Sonia Hansen		

### Project Approach

#### Background

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

The Primary aim is to ensure the priority of public transport in order to support the overarching transport strategy.

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

There would be continued delays to public transport and excessive private vehicle activity in central Cambridge.

#### Approach

##### Aims / Objectives

To support public transport by enforcing the restrictions on private vehicle access in central Cambridge

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

- Meeting the Authority's strategy to control traffic movement in Cambridge.
- Replacing costly restriction infrastructure and installing effective controls which are not a financial burden on the Authority.

##### Schedule:

- Feasibility and liaison with Development regarding Worts Causeway by August 2019. Response has indicated developments will not materially impact on the project.
- Scheme design and request target cost by September 2019.
- Target costs from Skanska to be agreed/implemented with Skanska by December 2019
- Scheme implementation by Skanska by March 2020
- Go live April 2020

##### What assumptions have you made?

Motorists will be sufficiently dissuaded, in order to improve traffic movements in the key areas.

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

Legislation, negative media and public perceptions.  
Development activities in the area.

## Delivery Options

Has an options and feasibility study been undertaken?

## Scope / Interdependencies

### Scope

What is within scope?

Worts Causeway bus gate

What is outside of scope?

other bus lane sites

## Project Dependencies

Title

## Cost and Savings

See accompanying financial information in Table 3

## Non Financial Benefits

### Non Financial Benefits Summary

- ✓ Improved vehicular movement
- ✓ limited congestion
- ✓ faster public transport
- ✓ improved air quality

Title

## Risks

Title

## Project Impact

### Equality Impact Assessment

Who will be affected by this proposal?

Public, public transport, Local Authority

What positive impacts are anticipated from this proposal?

Compliance with restriction supporting Authority Transport strategy with sufficient income to cover costs and operation.

What negative impacts are anticipated from this proposal?

Public perception of enforcement can be seen as negative and critical of the Authority.

Are there other impacts which are more neutral?

NA

<b>Disproportionate impacts on specific groups with protected characteristics</b>
Details of Disproportionate Impacts on protected characteristics and how these will be addressed
No specific risks identified

## Guidance on Completion of Schedule of Fees & Charges

Please read through the Fees and Charges Policy which can be found on the CCC website on the following page <https://www.cambridgeshire.gov.uk/council/finance-and-budget/business-plans/fees-and-charges/>

The County Council's Business Plan will include a detailed schedule of standard fees & charges. In order for Service Committees to review the schedules at their November meetings, these templates need to be completed and returned to Tessa Adams by **Monday 14 October 2019**.

Each Service Area should already have a schedule (see other tab within this spreadsheet) with details of all of their **standard fees and charges levied to the public**. This should now include Service Area proposals for 2020-21 rates so that these can be considered by Service Committees at the same time as the final full draft of the revenue budget tables in December.

Please note that the inflation increase is 3%.

The following should be **excluded** from the schedule:

- Service user contributions where these are linked to their ability to pay
- Individually negotiated fees and charges.
- √ Fees and charges that are not standard across the whole county.
- Formally individually agreed leases.
- Anything that generates less than £100k

We recognise that this request covers a reasonably large volume of information, but it is not intended to be an excessively onerous exercise. It is expected that most of the information is already held within

### Explanation of information required in Schedule of Fees & Charges:

#### Service Area

Select the relevant service area.

#### Directorate

Select the relevant directorate.

#### Policy Line

Select the relevant policy line, as per Business Plan finance tables. Note, the relevant directorate must be selected in order for the policy line dropdown to function.

#### Service

Enter the name of the specific service (if relevant).

#### Description of charge

Enter the name / description of the charge, keeping it as succinct as possible. All charges should have a separate line, but similar charges should be grouped together, e.g., room booking charges for various rooms in a particular Council building.

#### 2019-20 Charge (£)

The current charge for 2019-20

#### 2019-20 Charge (£)

Enter the proposed charge for 2020-21

#### Full cost recovery?

Enter whether the charge fully or partially recovers the cost of providing the service.  
Where a service is not provided, please enter n/a (i.e. room hire).

#### Additional information

Include here any additional information, such as the rationale for a proposed increase, etc. (Please delete/amend as necessary for this financial year).  
\*This information is published

#### Internal comments

Include here any additional information for internal viewing only.

#### Officer contact

Enter the name of the appropriate officer contact should Finance have any queries relating to the charge (this information will **not** be published).  
Include here any additional information, such as the rationale for a proposed increase, etc.

Full  
Partial  
N/A

## P&E: Non-Statutory Schedule of Fees & Charges

Place & Economy

Directorate	Policy Line	Service	Description of charge	2019-20 current charge	2020-21 proposed Charge(£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
Place & Economy	Highways	Licenses and Permits	Licenses and Permits				
Place & Economy	Highways	Licenses and Permits	Permission to deposit a skip on the highway	£45 for 14 days	£46.35 for 14 days	£46.35 renewal for every 14 days or part of thereafter	
Place & Economy	Highways	Licenses and Permits	Fine for unauthorised skip on the highway	£300	£309		
Place & Economy	Highways	Licenses and Permits	Store Materials on the Highway	£45 for 14 days	£46.35 for 14 days	£46.35 renewal for every 14 days or part of thereafter	
Place & Economy	Highways	Licenses and Permits	Permission to erect scaffolding/hoarding over the highway	£125 for 30 days	£129 for 30 days	£129 renewal for every 30 days or part of thereafter	
Place & Economy	Highways	Licenses and Permits	Obligation to dispense with consent for erection of hoarding/fence	£125	£129		
Place & Economy	Highways	Licenses and Permits	Oversailing licence	TBC	TBC		
Place & Economy	Highways	Licenses and Permits	Banner licence	£45	£46.35		
Place & Economy	Highways	Licenses and Permits	Traffic counter licence	£45	£46.35		
Place & Economy	Highways	Licenses and Permits	Street licences (chairs and tables)	£100 per sqm within Cambridge historic core are. £50 per sqm outside historic core and county wide. £250 minimum payment upfront to cover admin cost (to be deducted from the cost of the licence if application successful.	£100 per sqm within Cambridge historic core are. £50 per sqm outside historic core and county wide. £250 minimum payment upfront to cover admin cost (to be deducted from the cost of the licence if application successful.		
Place & Economy	Highways	Licenses and Permits	Streetworks Section 50 licences- apparatus on public highway	£495 for upto 200m. Additional £150 / 200m over and above initial 200m. Bond is also required, details on application.	£509.85 for upto 200m Additional £154.50 / 200m over and above initial 200m. Bond is also required, details on application.		
Place & Economy	Highways	Licenses and Permits	Licence to Excavate Highway (Road Opening)	£220 upto 200m length. Additional £150 / 200m over and above initial 200m.	£226.60 upto 200m length. Additional £154.50 / 200m over and above initial 200m.		
Place & Economy	Highways	Licenses and Permits	Third Party Roadspace Booking	£45.00	£46.35		

## P&E: Non-Statutory Schedule of Fees & Charges

Place & Economy

Directorate	Policy Line	Service	Description of charge	2019-20 current charge	2020-21 proposed Charge(£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
Place & Economy	Highways	Highways and Traffic Orders	Highways and Traffic Orders				
Place & Economy	Highways	Highways and Traffic Orders	Implementation of TRO's	Actual cost of work +20% admin fee (min charge £270)	Actual cost of work +20% admin fee (min charge £351)		
Place & Economy	Highways	Highways and Traffic Orders	Temporary road closures	£1,030	£1,061		
Place & Economy	Highways	Highways and Traffic Orders	Emergency road closures	£725.00	£746.75		
Place & Economy	Highways	Highways and Traffic Orders	TRO advertisement for Private / Third Party Funded Works, Businesses and other Private Bodies	£1,030 cost of the legal order £250 non-refundable, upfront payment to cover staff costs plus additional cost of staff depending on complexity of order.	£1,061		
Place & Economy	Highways	Highways and Traffic Orders	Temporary road closures (Special Events)	£1,030 maximum cost of the legal order. Plus actual staff cost per event - dependant on nature / type / size of event.	£1,061		
Place & Economy	Highways	Highways	Other Charges				
Place & Economy	Highways	Highways	Private works, including clearance of debris following accident	Actual cost of work + 20% administration / supervision fee (with a minimum charge of £120)	Actual cost of work + 20% administration / supervision fee (with a minimum charge of £120)		
Place & Economy	Highways	Highways	Private works - Third Party Requests	Actual cost of work + officer fees. £500 non-refundable application fee for feasibility assessment applies at point of application.	Actual cost of work + officer fees. £500 non-refundable application fee for feasibility assessment applies at point of application.	Depending on size of scheme, 20% does not cover costs on low value schemes, but over recovers on higher value schemes.	
Place & Economy	Highways	Highways	Traffic speed & volume survey. Provision of 24/7 traffic data over a 1 week period.	£350 for one site + £150 per additional site.	£350 for one site + £150 per additional site.		£350 upfront charge
Place & Economy	Highways	Highways	Dropped crossings	£190 upfront charge If application is unsuccessful then £110 refunded	£195 upfront charge If application is unsuccessful then £110 refunded	Full	
Place & Economy	Highways	Highways	Access Protection Markings	£120 inc VAT (£100 plus VAT)	150 inc VAT (£125 plus VAT)	Partial	This is an incremental step to cover the actual cost of delivery of the service
Place & Economy	Highways	Highways	Section 142 Licence to Cultivate	£120.00	£125.00	Full	
Place & Economy	Highways	Highways	Removal of obstructions/Reinstatement of ploughed/cropped paths	£170.00	£175.00	Full	

# P&E: Non-Statutory Schedule of Fees & Charges

Place & Economy

Directorate	Policy Line	Service	Description of charge	2019-20 current charge	2020-21 proposed Charge(£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
Place & Economy	Highways	Highways	Tourist signs	Actual cost of work + 20% administration / supervision fee (minimum, upfront charge of £270)	Actual cost of work + 20% administration / supervision fee (minimum, upfront charge of £278.10)		
Place & Economy	Highways	Traffic Signals	<b>Traffic Signals</b>				
Place & Economy	Highways	Traffic Signals	Charge for switching off or on traffic lights for roadworks, between 06:00hrs to 22:00hrs weekdays	£160.24 per off or on + % yearly increase, determined in Jan'19	£171.85 per off or on + % yearly increase, determined in Jan'20	Full	Rate fixed by Cambridgeshire County Council but work arranged with and paid directly to supplier
Place & Economy	Highways	Traffic Signals	Charge for switching off or on traffic lights for roadworks, between 22:00hrs to 06:00hrs weekdays and at all times during the weekend	£192.29 per off or on + % yearly increase, determined in Jan'19	£206.22 per off or on + % yearly increase, determined in Jan'20	Full	Rate fixed by Cambridgeshire County Council but work arranged with and paid directly to supplier
Place & Economy	Highways	Traffic Signals	Charges for traffic signal data	£123.00	£126.70	Full	
Place & Economy	Highways	Traffic Signals	Commutated sums for traffic signals and ITS systems	Price on application, dependent on size and type of asset. Based on 20 years of maintenance costs plus one full refurbishment	Price on application, dependent on size and type of asset. Based on 20 years of maintenance costs plus one full refurbishment	Full	
Place & Economy	Highways	Traffic Signals	Vetting of Traffic Signal Designs	5% of traffic signal, associated equipment and system costs	5% of traffic signal, associated equipment and system costs	Full	
Place & Economy	Highways	Traffic Signals	Traffic Signal Factory Acceptance Test (FAT), Site Acceptance Test (SAT) and joint post commissioning monitoring	2.5% of traffic signal and associated equipment and systems cost.	2.5% of traffic signal and associated equipment and systems cost.	Full	
Place & Economy	Highways	Traffic Signals	Traffic signal pre-application input	£49.50 + VAT	£51.00 + VAT	Full	
Place & Economy	Highways	Road Safety	<b>Road Safety</b>				
Place & Economy	Highways	Road Safety	Safety Comments report	£287 for standard small schemes.	£296 for standard small schemes.	on average across all schemes expected to be full cost recovery	
Place & Economy	Highways	Road Safety	Road Safety Audit stage 1 (Or review of audit)	£641 - £1,428 plus mileage. For highways works in excess of £1million individual quote will be prepared.	£660 - £1,471 plus mileage. For highways works in excess of £1million individual quote will be prepared.	on average across all schemes expected to be full cost recovery	
Place & Economy	Highways	Road Safety	Road Safety Audit stage 2 (Or review of audit)	£641 - £1,428 plus mileage. For highways works in excess of £1million individual quote will be prepared.	£660 - £1,471 plus mileage. For highways works in excess of £1million individual quote will be prepared.	on average across all schemes expected to be full cost recovery	



# P&E: Non-Statutory Schedule of Fees & Charges

Place & Economy

Directorate	Policy Line	Service	Description of charge	2019-20 current charge	2020-21 proposed Charge(£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
Place & Economy	Highways	Road Safety	Road Safety Audit stage 3 (Or review of audit)	£1,084 - £1,927 plus mileage. For highways works in excess of £1million individual quote will be prepared.	£1,117 - £1,985 plus mileage. For highways works in excess of £1million individual quote will be prepared.	on average across all schemes expected to be full cost recovery	
Place & Economy	Highways	Road Safety	Road Safety Engineer (Investigations, road safety advice or participation in 3rd party audit)	Hourly rate £71/hr	Hourly rate £73/hr	Full	
Place & Economy	Highways	Road Safety	Crash-Car resource	Schools/Colleges FOC  FULL DAY £540 Half day (<4hrs) £360 + mileage for out of county	N/A Rate will be removed		resource no longer available
Place & Economy	Highways	Road Safety	Driver Training – including minibus training, defensive driver training, driver workshops and other bespoke packages for businesses.	Price on application	Price on application		Actual cost of service including officer time.  Price will vary as each group is tendered off a framework by mini competition.
Place & Economy	Highways	Road Safety	Other road safety resources (inc. Calorie Gallery, Batak & Carbometer)	Schools/Colleges FOC  FULL DAY £407 Half day (<4hrs) £283 + mileage for out of county	Schools/Colleges FOC  FULL DAY £419 Half day (<4hrs) £291 + mileage for out of county		
Place & Economy	Highways	Highway Assets	Highways				
Place & Economy	Highways	Highway Assets	Service requested which is not listed below	Quotation will be provided. Enhanced service: £63.60 per officer hour (inc VAT) EIR: £50 per officer hour	To be reviewed Jan / Feb 2020		Enquire online at <a href="http://www.cambridgeshire.gov.uk/info/20092/business_with_the_council/573/highway_searches">http://www.cambridgeshire.gov.uk/info/20092/business_with_the_council/573/highway_searches</a>
Place & Economy	Highways	Highway Assets	Certified copy of Definitive Map/highway record/ Common or Village Green	£55.20 (inc VAT), by post or by email (pdf)	To be reviewed Jan / Feb 2020		Non-statutory charge made under relevant legislative provisions  Enhanced service Copy of relevant document certified that it is a true copy of the actual legal record
Place & Economy	Highways	Highway Assets	Highway boundary/extent/status enquiries (Advice including site surveys, documentation and written advice provided as applicable)	£73.20 for single initial site plan and 1 hour of officer time (inc VAT), plus travelling expenses @45p per mile (+ VAT)	To be reviewed Jan / Feb 2020		Enhanced service For further information and to apply, please see <a href="http://www.cambridgeshire.gov.uk/info/20092/business_with_the_council/573/highway_searches">http://www.cambridgeshire.gov.uk/info/20092/business_with_the_council/573/highway_searches</a>
Place & Economy	Highways	Highway Assets	Section 38/278 HA80 or s106 TCPA90 agreements for road adoption or development	£135	£140		Amendment of the legal highway record and records management (charged at sealing of Agreement)

# P&E: Non-Statutory Schedule of Fees & Charges

Place & Economy

Directorate	Policy Line	Service	Description of charge	2019-20 current charge	2020-21 proposed Charge(£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
Place & Economy	Highways	Highway Assets	Copy of s38/278 HA80 road adoption agreement or s106 TCPA90 affecting highway	Enhanced service: Document only; will be checked as being correct. Supplied within 3 working days: £4.80 by email (pdf) or post (inc VAT).  EIR: Document only, no check. Supplied within 20 working days: £3.35 by email (pdf) or post.	To be reviewed Jan / Feb 2020		Document only, no advice. Non-statutory charge made under relevant legislative provisions
Place & Economy	Highways	Highway Assets	Section 25/118/119 Highways Act 1980 Public Path Order applications (no certification)	Enhanced service: £3,990 admin fee (inc VAT) + cost of newspaper notices + travelling expenses (45p/mile +VAT). If order is contested and has to be sent to the Secretary of State for determination, officer time will be charged @ £53/hr to that point in the process.	To be reviewed Jan / Feb 2020		These orders are used to create, stop up or divert a public right of way where no certification for works is required.
Place & Economy	Highways	Highway Assets	Section 25/118/119 Highways Act 1980 Public Path Order applications (with certification)	£4,212 admin fee (inc VAT) + cost of newspaper notices + travel expenses (45p/mile + VAT). If order is contested and has to be sent to the Secretary of State for determination, officer time will be charged @ £53/hr to that point in the process.	To be reviewed Jan / Feb 2020		Web guidance available. Non-statutory charge made under relevant legislative provisions
Place & Economy	Highways	Highway Assets	Section 257 Town & Country Planning Act 1990 Public Path Order applications	£4,674 admin fee (inc VAT) + cost of newspaper notices + travelling expenses (45p/mile +VAT). If order is contested and has to be sent to the Secretary of State for determination, officer time will be charged @ £53/hr to that point in the process.	To be reviewed Jan / Feb 2020		Web guidance available. Non-statutory charge made under relevant legislative provisions. Cambridgeshire County Council undertakes these applications on behalf of most district councils. Please contact us for advice.
Place & Economy	Highways	Highway Assets	Legal Event Modifications Orders (LEMO)	£265 (No VAT)	To be reviewed Jan / Feb 2020		
Place & Economy	Highways	Highway Assets	Section 116 Highways Act 1980 stopping up/diversion of highway applications (Used to stop up or divert any class of highway)	Stage 1: Pre-application consultations: £135 (inc VAT) for County Council internal consultations on proposal.  Stage 2: Enhanced service Fee of £875 (inc VAT) for advice, drafting of Order plan; travelling expenses at 45p/mile (+ VAT).  Stage 3: Legal fee of c.£2,500 – 4,500, plus officer time @ £63.60/hr (inc VAT) if required and disbursements  Stage 4: The registration of the order on County Council's legal record upon successful completion including archiving of file will cost £135. Charged together with Stage 3 costs.	To be reviewed Jan / Feb 2020		Hyperlink for enhanced service: <a href="http://www.cambridgeshire.gov.uk/info/20092/business_with_the_council/573/highway_searches">http://www.cambridgeshire.gov.uk/info/20092/business_with_the_council/573/highway_searches</a>

# P&E: Non-Statutory Schedule of Fees & Charges

Place & Economy

Directorate	Policy Line	Service	Description of charge	2019-20 current charge	2020-21 proposed Charge(£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
Place & Economy	Highways	Highway Assets	Section 247 Town & Country Planning Act 1990 Stopping up/diversion of highway applications; (Used to stop up or divert highway affected by development)  For guidance and information on how to apply please see below:  <a href="http://www.cambridgeshire.gov.uk/info/20081/roads_and_pathways/116/highway_records">http://www.cambridgeshire.gov.uk/info/20081/roads_and_pathways/116/highway_records</a>	Stage 1: Initial scoping enquiry - free.  Stage 2: Enhanced service Charged at rate of £63.60 per officer hour; travelling expenses at 45p/mile (+ VAT).  Stage 3: undertaken by Secretary of State. If further officer advice is required this will be charged at £63.60/hr (inc VAT).  Stage 4: Post-completion of order fee for registration on County Council's legal record £53 (no VAT).	To be reviewed Jan / Feb 2020		
Place & Economy	Highways	Highway Assets	CON29R - Full search	Enhanced service fee (guaranteed; 3 days): £48.00 inc VAT	To be reviewed Jan / Feb 2020		
Place & Economy	Highways	Highway Assets	CON29R - Qu2.1 (a,b,c,d) Roads adopted	Enhanced service fee (guaranteed; 3 days): £4.80  EIR fee (supply only; within 20 days): £3.35	To be reviewed Jan / Feb 2020		
Place & Economy	Highways	Highway Assets	CON29R - Qu2.2 Public Rights of Way crossing/abutting land	Enhanced service fee (guaranteed; 3 days): £4.80  EIR fee (supply only; within 20 days): £3.35	To be reviewed Jan / Feb 2020		
Place & Economy	Highways	Highway Assets	CON29R - Qu2.5 Plan showing Public Rights of Way	£14.40 inc VAT	To be reviewed Jan / Feb 2020		
Place & Economy	Highways	Highway Assets	CON29R - Qu2.4 Pending applications to record PROW	Enhanced service fee (guaranteed; 3 days): £4.80  EIR fee (supply only; within 20 days): £3.35	To be reviewed Jan / Feb 2020		
Place & Economy	Highways	Highway Assets	CON29R - Qu2.3 Pending orders to stop-up, divert, create, extinguish PROW	Enhanced service fee (guaranteed; 3 days): £4.80  EIR fee (supply only; within 20 days): £3.35	To be reviewed Jan / Feb 2020		
Place & Economy	Highways	Highway Assets	CON29R - Qu3.2 Land required for road works	Enhanced service fee (guaranteed; 3 days): £4.80  EIR fee (supply only; within 20 days): £3.35	To be reviewed Jan / Feb 2020		
Place & Economy	Highways	Highway Assets	CON29R - Qu3.4 (a,b,c,d,e,f) Nearby road schemes	Enhanced service fee (guaranteed; 3 days): £6.00 inc VAT  EIR fee (supply only; within 20 days): £3.35	To be reviewed Jan / Feb 2020		
Place & Economy	Highways	Highway Assets	CON29R - Qu3.5 Nearby railway schemes	Enhanced service fee (guaranteed; 3 days): £4.80  EIR fee (supply only; within 20 days): £3.35	To be reviewed Jan / Feb 2020		
Place & Economy	Highways	Highway Assets	CON29R - Qu3.6 (a,b,c,d,e,f,g,h,i,j,k,l) Traffic Schemes	Enhanced service fee (guaranteed; 3 days): £7.20 inc VAT  EIR fee (supply only; within 20 days): £4.20	To be reviewed Jan / Feb 2020		
Place & Economy	Highways	Highway Assets	CON29R - Qu3.7e Outstanding notices - highways	Enhanced service fee (guaranteed; 3 days): £4.80  EIR fee (supply only; within 20 days): £3.35	To be reviewed Jan / Feb 2020		

## P&E: Non-Statutory Schedule of Fees & Charges

Place & Economy

Directorate	Policy Line	Service	Description of charge	2019-20 current charge	2020-21 proposed Charge(£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
Place & Economy	Highways	Highway Assets	CON29R - Qu3.7e Outstanding notices - flooding	Enhanced service fee (guaranteed; 3 days): £6.00 inc VAT EIR fee (supply only; within 20 days): £3.35	To be reviewed Jan / Feb 2020		
Place & Economy	Highways	Highway Assets	CON29R - additional questions	Enhanced service fee (guaranteed; 3 days): £4.80 EIR fee (supply only; within 20 days): £3.35	To be reviewed Jan / Feb 2020		
Place & Economy	Highways	Highway Assets	CON29O - Qu16 Mineral consultation areas	Enhanced service fee (guaranteed; 3 days): £4.80 EIR fee (supply only; within 20 days): £3.35	To be reviewed Jan / Feb 2020		
Place & Economy	Highways	Highway Assets	CON29O - Qu22.1 Common ground + town/village green	Enhanced service fee (guaranteed; 3 days): £4.80 EIR fee (supply only; within 20 days): £3.35	To be reviewed Jan / Feb 2020		

## P&E: Non-Statutory Schedule of Fees & Charges

Place & Economy

Directorate	Policy Line	Service	Description of charge	2019-20 current charge	2020-21 proposed Charge(£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
Place & Economy	Highways	Highway Assets	CON29O - Qu21 Flood defense and land drainage consents	Enhanced service fee (guaranteed; 3 days): £4.80 EIR fee (supply only; within 20 days): £3.35	To be reviewed Jan / Feb 2020		
Place & Economy	Highways	Highway Assets	CON29O - Qu22.2 Registration of landowner deposits under S15A Commons Act 2006 or 31A HA80	Enhanced service fee (guaranteed; 3 days): £4.80 EIR fee (supply only; within 20 days): £3.35	To be reviewed Jan / Feb 2020		
Place & Economy	Highways	Highway Assets	Pre-Application Planning Advice - Category 1 (Consideration of proposed development; discussion of specific PROW issues with site; provision of written advice including legal mechanisms required for any changes to PROW network, map from legal record.)	Charged at £63.60 (inc VAT) per officer hour, starting at £318 (inc VAT). Work required will be assessed and a quotation provided.	To be reviewed Jan / Feb 2020		See initial Guidance and checklist for public path order applicants on website under 'Highways Act 1980' at <a href="http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement">http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement</a>
Place & Economy	Highways	Highway Assets	Pre-Application Planning Advice - Category 2	Charged at £63.60 (inc VAT) per officer hour, starting at £318 (inc VAT). Work required will be assessed and a quotation provided.	To be reviewed Jan / Feb 2020		See initial Guidance and checklist for public path order applicants on website under 'Highways Act 1980' at <a href="http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement">http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement</a>
Place & Economy	Highways	Highway Assets	Pre-Application Planning Advice - Category 3	Charged at £63.60 (inc VAT) per officer hour, starting at £318 (inc VAT). Work required will be assessed and a quotation provided.	To be reviewed Jan / Feb 2020		See initial Guidance and checklist for public path order applicants on website under 'Highways Act 1980' at <a href="http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement">http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement</a>
Place & Economy	Highways	Highway Assets	Pre-Application Planning Advice - Category 4	Charged at £63.60 (inc VAT) per officer hour, starting at £318 (inc VAT). Work required will be assessed and a quotation provided.	To be reviewed Jan / Feb 2020		See initial Guidance and checklist for public path order applicants on website under 'Highways Act 1980' at <a href="http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement">http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement</a>
Place & Economy	Highways	Highway Assets	Pre-Application Planning Advice - Category 5	Charged at £63.60 (inc VAT) per officer hour, starting at £318 (inc VAT). Work required will be assessed and a quotation provided.	To be reviewed Jan / Feb 2020		See initial Guidance and checklist for public path order applicants on website under 'Highways Act 1980' at <a href="http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement">http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement</a>
Place & Economy	Highways	Highway Assets	Pre-Application Planning Advice - Category 6	Charged at £63.60 (inc VAT) per officer hour, starting at £318 (inc VAT). Work required will be assessed and a quotation provided.	To be reviewed Jan / Feb 2020		See initial Guidance and checklist for public path order applicants on website under 'Highways Act 1980' at <a href="http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement">http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement</a>

# P&E: Non-Statutory Schedule of Fees & Charges

Place & Economy

Directorate	Policy Line	Service	Description of charge	2019-20 current charge	2020-21 proposed Charge(£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
Place & Economy	Highways	Highway Assets	Highway boundary/extent extracts: Enhanced Service  Document only; will be checked as being correct. Supplied within 3 working days	Answer from database by email (pdf): £27.60 (inc VAT)  Answer from database by post: £33.60 (inc VAT)  Answer requiring physical retrieval from archives by email (pdf): £73.20 (inc VAT)  Answer requiring physical retrieval from archives by post: £78 (inc VAT)	To be reviewed Jan / Feb 2020		
Place & Economy	Highways	Highway Assets	<u>EIR</u> - Highway boundary/extent extracts: Enhanced Service  Document only; no check. Supplied within 20 working days	Please pay online at: <a href="http://www.cambridgeshire.gov.uk/highwaysearches">http://www.cambridgeshire.gov.uk/highwaysearches</a> using the 'Pre-agreed fee' option.  Answer from database by email (pdf): £19  Answer from database by post: £23  Answer requiring physical retrieval from archives by email (pdf): £50  Answer requiring physical retrieval from archives by post: £53	To be reviewed Jan / Feb 2020		

## P&E: Non-Statutory Schedule of Fees & Charges

Place & Economy

Directorate	Policy Line	Service	Description of charge	2019-20 current charge	2020-21 proposed Charge(£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
Place & Economy	Highways	Highway Assets	Certified copy of extract of List of Streets/highway records	Enhanced service: copy of relevant documentation certified that it is a true copy of the actual legal record: £55.20 (inc VAT) by email (pdf) or post.	To be reviewed Jan / Feb 2020		
Place & Economy	Highways	Highway Assets	Public Rights of Way on the Definitive Map & Statement and orders relating to the same	Free	To be reviewed Jan / Feb 2020		Viewable at Shire Hall, Cambridge CB3 0AP upon appointment during normal office hours  Digital version and guidance available here: <a href="http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement">http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/199/definitive_map_and_statement</a>
Place & Economy	Highways	Highway Assets	Copy of extract of the Definitive Map & Statement (including Public Path Orders and other deeds relating to the same)	Enhanced service: Document only; will be checked as being correct. Supplied within 3 working days. £4.80 (inc VAT) by email (pdf) or post  EIR: Document only, no check. Supplied within 20 working days. £3.35 by email (pdf) or post	To be reviewed Jan / Feb 2020		
Place & Economy	Highways	Highway Assets	Copies of Landowner Deposits under Section 31(6) Highways Act 1980 and s15A Commons Act 2006, and any subsequent declarations	£53.00 by email or post (inc VAT)  £41.50 by email or post	To be reviewed Jan / Feb 2020		Enhanced service: Documents only; will be checked as being correct. Supplied within 3 working days, or as advised where documents require extraction from archive EIR: Document only, no check. Supplied within 20 working days
Place & Economy	Highways	Highway Assets	Public Rights of Way enquiries - advice (Written advice and documentation provided as applicable)	£73.20 (inc VAT) for single initial site plan and 1 hour of officer time. Travelling expenses @45p per mile (+ VAT) and additional officer time at £63.60 per officer hour (inc VAT)	To be reviewed Jan / Feb 2020		For further information and to apply please see <a href="http://www.cambridgeshire.gov.uk/info/20092/business_with_the_council/573/highway_searches">http://www.cambridgeshire.gov.uk/info/20092/business_with_the_council/573/highway_searches</a>
Place & Economy	Highways	Highway Assets	Corrective applications for Commons & Town/Village Greens under Commons Act 2006	Unopposed applications: £3,509 (inc VAT), plus disbursements (legal advice if required; travelling expenses @ 45p/mile (+ VAT); legal Notices).  Opposed applications: £3,509 (inc VAT), plus officer time charged at £63.60/hr (inc VAT) and legal fees including barrister if public inquiry required, plus disbursements (travel, legal Notices, hire of hall)	To be reviewed Jan / Feb 2020		Applications to amend the Register of Commons or Village Greens
Place & Economy	Highways	Highway Assets	Copy or extract of the Commons Register or Town & Village Greens Register	Enhanced service: Document only; will be checked as being correct. Supplied within 3 working days: £4.80 by email (pdf) or post  EIR: Document only, no check. Supplied within 20 working days: £3.35 by email (pdf) or post	To be reviewed Jan / Feb 2020		

# P&E: Non-Statutory Schedule of Fees & Charges

Place & Economy

Directorate	Policy Line	Service	Description of charge	2019-20 current charge	2020-21 proposed Charge(£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
Place & Economy	Highways	Highway Assets	Certified copy of extract of Commons Register or Town & Village Greens Register	Enhanced service: Copy of relevant document certified that it is a true copy of the actual legal record: £55.20 (inc VAT) by post or email (pdf)	To be reviewed Jan / Feb 2020		
Place & Economy	Highways	Highway Assets	Public Rights of Way or Common Land and Town/Village Green Digital Datasets	Free	To be reviewed Jan / Feb 2020		(free since 1 June 2017)
Place & Economy	Highways	Highway Assets	Requests for other related highway or Public Right of Way Digital datasets  Service dependent upon availability and format of dataset	<u>Discretionary Service - Recovery of Costs only</u> Licensed with conditions as detailed above. Format dependent upon dataset. Provided by email or other format as agreed. Please contact Asset Information using the inquiry form via the link above before requesting data, as availability differs across datasets	To be reviewed Jan / Feb 2020	Work undertaken to provide datasets will be quoted on the basis of Enhanced and EIR hourly service rates detailed above.	Work undertaken to provide datasets will be quoted on the basis of Enhanced and EIR hourly service rates detailed above.
Place & Economy	Highways	Highway Assets	Commons & Village Greens enquiries - advice Written advice and documentation provided as applicable	£73.20 (inc VAT) for single initial site plan and 1 hour of officer time. Travelling expenses @45p per mile (+ VAT) and additional officer time at £63.60 per officer hour (inc VAT)	To be reviewed Jan / Feb 2020		
Place & Economy	Highways	Parking	Huntingdonshire				
Place & Economy	Highways	Parking	Parking fees	20p for 15 minutes Max stay= 1 hour	20p for 15 minutes Max stay= 1 hour		
Place & Economy	Highways	Parking	Parking Excess charge notices applicable to "paid for bays".	£60 (Reduced to £40 if paid within 14 days)	£60 (Reduced to £40 if paid within 14 days)		
Place & Economy	Highways	Parking	Excess Charge Notices	£60	£60 (Reduced to £40 if paid within 14 days)		
Place & Economy	Highways	Parking	Cambridge				
Place & Economy	Highways	Parking	Band 1: Monday to Saturday 8.30am to 6.30pm Free School Lane, King Street, Manor Street, Trumpington Street (north of Silver Street)	60p for 10 minutes	under review		
Place & Economy	Highways	Parking	Band 2: Monday to Saturday 8.30am to 6.30pm Jesus Lane, Park Terrace Sun St	60p for 10 minutes	under review		



## P&E: Non-Statutory Schedule of Fees & Charges

Place & Economy

Directorate	Policy Line	Service	Description of charge	2019-20 current charge	2020-21 proposed Charge(£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
Place & Economy	Highways	Parking	<b>Band 3: Sunday 9.00am to 5.00pm</b> Free School Lane, King Street, Manor Street, Trumpington Street (north of Silver Street)	60p for 10 minutes	under review		
Place & Economy	Highways	Parking	<b>Band 4: Sunday 9.00am to 5.00pm</b> Brookside, Lensfield Road, Regent Street, Tennis Court Road, Trumpington Street (south of Silver Street), Park Terrace	60p for 10 minutes	under review		
Place & Economy	Highways	Parking	<b>Band 5: Monday to Saturday 8.30am to 6.30am</b> Brookside, Lensfield Road, Regent Street, Tennis Court Road, Trumpington Street (south of Silver Street), Park Terrace	70p for 15 minutes	under review		
Place & Economy	Highways	Parking	<b>Band 6: Monday to Sunday 9.00am to 5.00pm</b> Gresham Road, Norwich Street, Russell Court, West Road	60p for 30 minutes	under review		
Place & Economy	Highways	Parking	<b>Band 7: Sunday 9.00am to 5.00pm</b> Bateman Street, Castle Street, Chesterton Road (West of Victoria Avenue), Jesus Lane, Newnham Road, (north of Fen Causeway, west side near Maltings Lane), Northampton Street) Pantons Street, Pemberton Terrace, Pound Hill, Queens Road, Russell Street, Sun Street	60p for 30 minutes	under review		
Place & Economy	Highways	Parking	<b>Band 8: Monday to Friday 9.30am to 5.00pm Saturday 9.00am to 5.00pm</b> Newnham Road(north of The Fen Causeway, westside near Maltings Lane), Queen's Road	70p for 15 minutes	under review		

# P&E: Non-Statutory Schedule of Fees & Charges

Place & Economy

Directorate	Policy Line	Service	Description of charge	2019-20 current charge	2020-21 proposed Charge(£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
Place & Economy	Highways	Parking	<b>Band 9:</b> Monday to Saturday 9.00am to 5.00pm Bateman Street, canterbury Street, Castle Street, Chesterton Road (west of Victoria Avenue), Chesterton Road (east of DeFreville Avenue, opposite numbers 168A to 170), DeFreville Avenue, Devonshire Road (east of Tenison Road), Emery Street, Ferry Path (Hamilton Road), Glisson Road, Gwydir Street (Mill Rd), Hamilton Road, Histon Road (North of Canterbury St), Humberstone Road, Mawson Road, mill Road Council Depot Access Road, Mill Street, Montague Road, Norfolk Street, Northampton Street, Panton Street, Pemberton Terrace, Pound Hill, Russell Street, St Barnabas Road	60p for 30 minutes	under review		
Place & Economy	Highways	Parking	<b>Band 10:</b> Monday to Saturday 9.00am to 5.00pm Abbey Road, Arthur Street, Aylestone Road, Beche Road, Devonshire Road	60p for 30 minutes	under review		
Place & Economy	Highways	Parking	<b>Band 11:</b> Monday to Saturday 9.00am to 5.00pm Broad Street, Cutter Ferry Close, Lady Margaret Road, Mount Pleasant, Newnham Walk, Ridley Hall Road, Sidgewick Avenue, Station Road, Trumpington Road, Union Road, Wordsworth Grove	60p for 30 minutes	under review		
Place & Economy	Highways	Parking	<b>Band 12:</b> Monday to Saturday Max stay 1 hour 9.00am to 5.00pm Milton Road (Mitcham's Corner, layby adjacent to Springfield Road), Chesterton Road (east of Victoria Avenue, outside numbers 34 to 46	20p for 15 minutes	under review		

# P&E: Non-Statutory Schedule of Fees & Charges

Place & Economy

Directorate	Policy Line	Service	Description of charge	2019-20 current charge	2020-21 proposed Charge(£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
Place & Economy	Highways	Parking	<b>Band 13:</b> Clarendon Road, Great Northern Road, Huntingdon Road, Priory Road, River Lane, Saxon Road, St Matthew's Street, Shaftesbury Road, Sturton Street, Tenison Avenue, Tenison Road (south of George Pateman Court), Walnut Tree Avenue	60p for 30 minutes	under review		
Place & Economy	Highways	Parking	<b>Band 14:</b> Monday to Saturday 7.00am to 5.00pm Newtown Road	20p for 15 minutes	under review		
Place & Economy	Highways	Parking	<b>Band 15:</b> Monday to Saturday 9.00am to 5.00pm Parkside (o/s nos. 37 - 38)	50p for 20 minutes	under review		
Place & Economy	Highways	Parking	<b>Band 16:</b> Monday to Saturday 9.00am to 7.00pm Shire Hall Car Park	£1.20 per hour	under review		
Place & Economy	Highways	Parking	<b>Band 17:</b> Sundays 9.00am to 7.00pm Shire Hall Car Park	70p per hour	under review		
Place & Economy	Highways	Parking	<b>Band 18:</b> Saturday only 9.00am to 5.00pm Castle Court Car Park	£1.20 per hour	under review		
Place & Economy	Highways	Parking	<b>Band 19:</b> Sunday 9.00am to 5.00pm Castle Court Car Park	.70p per hour	under review		
Place & Economy			Saxon Road, Shelly Row, Sturton Street, Tenison Avenue, Tenison Road, Walnut Tree Avenue	Under review	under review		
Place & Economy	Highways	Parking	<b>Permits - Resident</b>				
Place & Economy	Highways	Parking	Accordia	£62	under review		
Place & Economy	Highways	Parking	Benson	£62	under review		
Place & Economy	Highways	Parking	Coleridge West	£52	under review		
Place & Economy	Highways	Parking	Kite	£98.25	under review		
Place & Economy	Highways	Parking	Brunswick	£98.25	under review		
Place & Economy	Highways	Parking	Castle Hill	£62	under review		
Place & Economy	Highways	Parking	De Freville	£62	under review		
Place & Economy	Highways	Parking	Guest	£92	under review		
Place & Economy	Highways	Parking	Morley	£56.25	under review		
Place & Economy	Highways	Parking	Newtown	£98.25	under review		

## P&E: Non-Statutory Schedule of Fees & Charges

Place & Economy

Directorate	Policy Line	Service	Description of charge	2019-20 current charge	2020-21 proposed Charge(£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
Place & Economy	Highways	Parking	Park Street	£98.25	under review		
Place & Economy	Highways	Parking	Petersfield	£62	under review		
Place & Economy	Highways	Parking	Regent Terrace	£98.25	under review		
Place & Economy	Highways	Parking	Riverside	£62	under review		
Place & Economy	Highways	Parking	Shaftesbury	£62	under review		
Place & Economy	Highways	Parking	Silverwood	£72	under review		
Place & Economy	Highways	Parking	Staffordshire	£98.25	under review		
Place & Economy	Highways	Parking	Tenison	£84.50	under review		
Place & Economy	Highways	Parking	West Cambridge	£72	under review		
Place & Economy	Highways	Parking	<b>Permits</b>				
Place & Economy	Highways	Parking	Visitors	£12.00	£12.00		
Place & Economy	Highways	Parking	Ely	£26.00	£26.00		
Place & Economy	Highways	Parking	Medical	£64.50 per bay	under review		
Place & Economy	Highways	Parking	Dispensations- medical	£0.00	under review		
Place & Economy	Highways	Parking	Dispensations - manual (health care workers)	£30.00	under review		
Place & Economy	Highways	Parking	Car Club	£52.00	under review		
Place & Economy	Highways	Parking	Waiver	£30 per day	under review		
Place & Economy	Highways	Parking	Adhoc bollard manning	£35.00 per hour	under review		
Place & Economy	Highways	Parking	<b>Penalty charge notices</b>	<b>On street Penalty Charge Notices</b> Higher contravention - £70 discounted by 50% to £35 if paid within 14 days. Lower contraventions £50, discounted by 50% to £25.00 if paid within 14 days. Bus Lane Penalty Charge Notices - £60 reduced by 50% if paid within 14 days to £30	<b>On street Penalty Charge Notices</b> Higher contravention - £70 discounted by 50% to £35 if paid within 14 days. Lower contraventions £50, discounted by 50% to £25.00 if paid within 14 days. Bus Lane Penalty Charge Notices - £60 reduced by 50% if paid within 14 days to £30		

# P&E: Non-Statutory Schedule of Fees & Charges

Place & Economy

Directorate	Policy Line	Service	Description of charge	2019-20 current charge	2020-21 proposed Charge(£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
Place & Economy	Highways	Parking	Parking Suspensions	£35.00 for each 5 metres	under review		
Place & Economy	Highways	Parking	Huntingdonshire	£0.80 per hour	£0.80 per hour		
Place & Economy	Highways	Street lighting	Street lighting				
Place & Economy	Highways	Street lighting	Admin fee to parish and district councils	Parishes – 20% Fenland – 10%	Parishes – 20%		
Place & Economy	Highways	Street lighting	Charge for the vetting service we provide to check lighting designs and lighting installations for new developments.	Initial vetting - £720.11 Subsequent vetting - £425/ per vetting	Initial vetting - £741.71 Subsequent vetting - £437.75/ per vetting		To cover costs
Place & Economy	Highways	Street lighting	Charges linked to technical approval checks and street lighting inventory records updates as detailed/required within the County Councils street lighting attachments policy. <u>Fees apply to commercial organisations only.</u>	<p><b>1-5 standard attachments in a single application</b>  <b>Technical Approval Check fee</b>  £13.25 to review application.  <b>Street Lighting Inventory records Update fee</b>  £8.85 for system administration for units covered by application.</p> <p><b>6-10 standard attachments in a single application</b>  <b>Technical Approval Check fee</b>  £26.50 to review application.  <b>Street Lighting Inventory records Update fee</b>  £17.70 for system administration for units covered by application.</p> <p><b>10+ attachments in a single application</b>  <b>Technical Approval Check fee</b>  £26.50 + £1.75 per additional attachment to review  <b>Street Lighting Inventory records Update fee</b>  £17.70 + £1.25 per additional attachment for administration</p> <p><b>Banners</b>  <b>Technical Approval Check fee</b>  £13.25 to review for the first banner in a single application.  Plus £4.50 for each additional banner per application.  <b>Street Lighting Inventory records Update fee</b>  £1.75 per unit for administration for banners covered by application.</p>	<p><b>1-5 standard attachments in a single application</b>  <b>Technical Approval Check fee</b>  £13.65 to review application.  <b>Street Lighting Inventory records Update fee</b>  £9.11 for system administration for units covered by application.</p> <p><b>6-10 standard attachments in a single application</b>  <b>Technical Approval Check fee</b>  £27.29 to review application.  <b>Street Lighting Inventory records Update fee</b>  £18.23 for system administration for units covered by application.</p> <p><b>10+ attachments in a single application</b>  <b>Technical Approval Check fee</b>  £27.29 + £1.80 per additional attachment to review  <b>Street Lighting Inventory records Update fee</b>  £18.23 + £1.28 per additional attachment for administration</p> <p><b>Banners</b>  <b>Technical Approval Check fee</b>  £13.64 to review for the first banner in a single application. Plus £4.63 for each additional banner per application.  <b>Street Lighting Inventory records Update fee</b>  £1.80 per unit for administration for banners covered by application.</p>		
Place & Economy	Highways	Highways	Asset Planning Fee	to be reviewed Jan / Feb 2019	under review		

# P&E: Non-Statutory Schedule of Fees & Charges

Place & Economy

Directorate	Policy Line	Service	Description of charge	2019-20 current charge	2020-21 proposed Charge(£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
Place & Economy	Infrastructure & Growth	Growth & Development	Growth and Development				
Place & Economy	Infrastructure & Growth	Growth & Development	Pre-application planning advise on County Council matters including possible developer contributions sought. Standard report produced. (Additional work and attendance of meetings charged at hour rate below plus expenses.)	£315 (Excluding VAT)	Being reviewed Feb 2019	Full	
Place & Economy	Infrastructure & Growth	Growth & Development	Tailored advice / Additional work	£70/Hr plus expenses (Excluding VAT)	Being reviewed Feb 2020	Full	
Place & Economy	Infrastructure & Growth	Growth & Development	Growth and Development-Transport and Highways				
Place & Economy	Infrastructure & Growth	Growth & Development	Pre-Application Enquiry - Meeting and written advice	£228 (Small), £350 (Medium), £630 (Large), £1,260 (Major 1), PPA (Major 2) (Excluding VAT)	Being reviewed Feb 2020	Full	
Place & Economy	Infrastructure & Growth	Growth & Development	Scoping TA - Transport Assessment Enquiry	£175 (Small), £280 (Medium), £490 (Large), £700 (Major 1), PPA (Major 2) (Excluding VAT)	Being reviewed Feb 2020	Full	
Place & Economy	Infrastructure & Growth	Growth & Development	Review TA - Review pre-submission Draft Transport Assessment/TA Strategy	£420 (Medium), £1610 (Large), PPA (Major 1), PPA (Major 2) (Excluding VAT)	Being reviewed Feb 2020	Full	
Place & Economy	Infrastructure & Growth	Growth & Development	Tailored advice / Additional work	£70/Hr plus expenses (Excluding VAT)	Being reviewed Feb 2020	Full	
Place & Economy	Infrastructure & Growth	Highways Development Management	Highways Development Management				
Place & Economy	Infrastructure & Growth	Highways Development Management	Highways Act Section 38 road adoption agreement	8.5% of CCC calculated Bond Sum plus legal costs	8.5% of CCC calculated Bond Sum plus legal costs	Full	
Place & Economy	Infrastructure & Growth	Highways Development Management	Section 106 & Section 278 agreements	8.5% of works costs +10% plus legal costs	8.5% of works costs + 10%, plus legal costs.	Full	
Place & Economy	Infrastructure & Growth	Highways Development Management	Commuted Sums (Inc. Soakaways, trees etc.)	£5762 - Soakaways	All commuted sums currently under review	Full	
Place & Economy	Infrastructure & Growth	Highways Development Management	Pre-application fees		To be reviewed Feb 2020	Full	
Place & Economy	Environment & Commercial	Historic Environment Team	Historic Environment Team				
Place & Economy	Environment & Commercial	Historic Environment	Pre-Application Enquiry	To be quoted at £65 per hour	To be quoted at £75 per hour	Full	
Place & Economy	Environment & Commercial	Historic Environment Team	Stage 1 Evaluation	£185 (Small), £500 (Medium), £730 (Large) £1,025 (Major), negotiation (Strategic)	To be reviewed Jan 2020 based on above rate	Full	Negotiation rates based on day rate, travel and HER search fees
Place & Economy	Environment & Commercial	Historic Environment Team	Stage 2 Investigation	£375 (Small), £975 (Medium), £1,600 (Large), £1,995 (Major), negotiation (Strategic)	To be reviewed Jan 2020 based on above rate	Full	Negotiation rates based on day rate, travel and HER search fees

# P&E: Non-Statutory Schedule of Fees & Charges

Place & Economy

Directorate	Policy Line	Service	Description of charge	2019-20 current charge	2020-21 proposed Charge(£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
Place & Economy	Environment & Commercial	Historic Environment	Additional work	£65/hr or £450 per day plus expenses	£75/hr or £495 per day plus expenses		
Place & Economy	Environment & Commercial	Historic Environment Team	Historical Building Recording Pre-Application Enquiry	£75 per hour £495 Daily	£75 per hour £495 Daily	Full	
Place & Economy	Environment & Commercial	Historic Environment Team	Historical Building Recording Project	By negotiation	By negotiation	Full	Negotiation rates based on day rate, travel and HER search fees
Place & Economy	Environment & Commercial	Historic Environment Team	Historic Environment Record Searches Up to 1KM Radius (approximately 300 hectares)	£100	£100	Full	
Place & Economy	Environment & Commercial	Historic Environment Team	Historic Environment Record Searches Up to 2KM Radius (approximately 1250 hectares)	£150	£150	Full	
Place & Economy	Environment & Commercial	Historic Environment Team	Historic Environment Record Searches Up to 4KM Radius (approximately 5000 hectares)	£200	£200	Full	
Place & Economy	Environment & Commercial	Historic Environment Team	Historic Environment Record Searches larger than 4KM Radius (above approximately 5000 hectares)	By agreement	By agreement	Full	
Place & Economy	Environment & Commercial	Historic Environment Team	Historic Environment Record Searches Priority - response within 48 Hrs additional charge	£65	£65	Full	
Place & Economy	Environment & Commercial	Historic Environment Team	Archive Storage Deposit	£15	£15	Full	
Place & Economy	Environment & Commercial	Historic Environment Team	Archive Storage Charge	£65	£75	Full	
Place & Economy	Infrastructure & Growth	Growth & Development	Travel for Cambridgeshire				
Place & Economy	Infrastructure & Growth	Growth & Development	Pre-Application Enquiry - 1. General discussion on TP ; requirement, provision of info and sign-posting of further information sources; support and advice available (from TfC and elsewhere); advice on TPs adjacent/near the proposed development; advice on the monitoring requirement	£133 (Large) £164 (Major), £190 (Strategic) Project work negotiated (excluding VAT)	Being reviewed Feb 2020	Full	

# P&E: Non-Statutory Schedule of Fees & Charges

Place & Economy

Directorate	Policy Line	Service	Description of charge	2019-20 current charge	2020-21 proposed Charge(£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
Place & Economy	Infrastructure & Growth	Growth & Development	Pre-Application Enquiry- 2. All elements of 1. above, plus: Specific discussion on the development of the site travel plan having taken account of the outcome of the Transport Assessment; - Response/evaluation of first draft of TP with advice on improvements where necessary.	£190 (Large) £379 (Major), £474 (Strategic) Project work negotiated (excluding VAT)	Being reviewed Feb 2020	Full	
Place & Economy	Infrastructure & Growth	Growth & Development	Pre-Application Enquiry - 3. After elements 1. and/or 2. above responding and advising on improvements of further iterations of the draft TP with written feedback on how to improve the TP& meeting if necessary. Evaluation of final Travel Plan.	£190 (Large) £252 (Major), £316 (Strategic) Project work negotiated (excluding VAT)	Being reviewed Feb 2020	Full	
Place & Economy	Infrastructure & Growth	Growth & Development	Monitoring Fee per year including TfC running the online Travel for Cambridgeshire Survey, analysing results and providing written report feedback -Receiving Development Monitoring Report; providing written response and meeting if required	£948 (Large) £1137 (Major), £1642 (Strategic) Project work negotiated (excluding VAT)	Being reviewed Feb 2020	Full	
Place & Economy	Infrastructure & Growth	Growth & Development	Monitoring Fee per year (excluding TfW Survey) including receiving Development Monitoring Report, providing written response, and meeting if required	£631 (Large), £948 (Major), £1137 (Strategic) Project work negotiated (excluding VAT)	Being reviewed Feb 2020	Full	
Place & Economy	Infrastructure & Growth	Growth & Development	Travel for Work-Travel Plan Plus				
Place & Economy	Infrastructure & Growth	Growth & Development	Additional work	£54.60/Hr plus expenses	Being reviewed Feb 2020	Full	
Place & Economy	Environment & Commercial	County Planning, Minerals & Waste	County Planning, Minerals and Waste				
Place & Economy	Environment & Commercial	County Planning, Minerals & Waste	Written advice in response to a written enquiry	£154 (excl VAT)	£159 (excl VAT)		See internal comments as have raised the fees by 3% and rounded them whilst noting that we cannot raise the price too much as we need to encourage this service.



# P&E: Non-Statutory Schedule of Fees & Charges

Place & Economy

Directorate	Policy Line	Service	Description of charge	2019-20 current charge	2020-21 proposed Charge(£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
Place & Economy	Environment & Commercial	County Planning, Minerals & Waste	One meeting with Planning Officer at Shire Hall followed by written advice at Shire Hall followed by written advice	£297 (excl VAT)	£306 (excl VAT)		See internal comments as have raised the fees by 3% and rounded them whilst noting that we cannot raise the price too much as we need to encourage this service.
Place & Economy	Environment & Commercial	County Planning, Minerals & Waste	One follow up meeting at Shire Hall with Planning Officer	£236 (excl VAT)	£243 (excl vat)		See internal comments as have raised the fees by 3% and rounded them whilst noting that we cannot raise the price too much as we need to encourage this service.
Place & Economy	Environment & Commercial	County Planning, Minerals & Waste	One meeting on site by Planning Officer followed by written advice	£414 (excl VAT)	£426 (excl vat)		See internal comments as have raised the fees by 3% and rounded them whilst noting that we cannot raise the price too much as we need to encourage this service.
Place & Economy	Environment & Commercial	Flood Risk & Biodiversity	<b>Flood and Water - Ordinary Watercourse Consenting Pre-application charging schedule</b>				
Place & Economy	Environment & Commercial	Flood Risk & Biodiversity	Written advice in response to a written enquiry	n/a (Access Culverts ≤ 6M), £50 (All other Structures)	n/a (Access Culverts ≤ 6M), £50 (All other Structures)	Partial -Full	No change as linked to a stat (Defra set) charge for the application. Can't have pre-app costing more than the application as no one would use it.
Place & Economy	Environment & Commercial	Flood Risk & Biodiversity	Meeting and written advice with Officer at the Council Office	n/a (Access Culverts ≤ 6M), £75 (All other Structures)	n/a (Access Culverts ≤ 6M), £75 (All other Structures)	Partial -Full	No change as linked to a stat (Defra set) charge for the application. Can't have pre-app costing more than the application as no one would use it.
Place & Economy	Environment & Commercial	Flood Risk & Biodiversity	Meeting on site with an officer followed by written advice.	£50 (Access Culverts ≤ 6M), £100 (All other Structures)	£50 (Access Culverts ≤ 6M), £100 (All other Structures)	Partial -Full	No change as linked to a stat (Defra set) charge for the application. Can't have pre-app costing more than the application as no one would use it.
Place & Economy	Environment & Commercial	Flood Risk & Biodiversity	Additional work	£50/hr plus expenses (£0.45/mileage)	£50/hr plus expenses (£0.45/mileage)		
Place & Economy	Growth & Economy	Growth and Economy	<b>Flood and Water - Surface Water Flood Risk Planning Pre-application Advice</b>				
Place & Economy	Growth & Economy	Growth and Economy	Written advice in response to a written enquiry	£105 (Minor), £160 (Major - Medium), £265 (Major - Large), £370 (Major - Strategic) £210 (condition discharge advice) excl VAT	£108 (Minor), £165 (Major - Medium), £273 (Major - Large), £381 (Major - Strategic) £216 (condition discharge advice) excl VAT	Full	
Place & Economy	Growth & Economy	Growth and Economy	Meeting and written advice including review of drainage strategy	£210 (Minor), £290 (Major - Medium), £475 (Major - Large), £580 (Major - Strategic) £420 (condition discharge advice) excl VAT (plus expenses if meeting requested on site)	£216 (Minor), £299 (Major - Medium), £489 (Major - Large), £597 (Major - Strategic) £432 (condition discharge advice) excl VAT (plus expenses if meeting requested on site)	Full	
Place & Economy	Growth & Economy	Growth and Economy	Additional work	£50/hr plus expenses (£0.45 mileage)	£51.50/hr plus expenses (£0.45 mileage)	Full	
Place & Economy	Highways	Park & Ride and Busway Operations	Park and ride departure charge	£2		Partial	

# P&E: Non-Statutory Schedule of Fees & Charges

Place & Economy

Directorate	Policy Line	Service	Description of charge	2019-20 current charge	2020-21 proposed Charge(£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
Place & Economy	Highways	Park & Ride and Busway Operations	Other concessions	Coach booking fees £10, cycle lockers £10 per month, car boot £15000 p/a	£12 for cycle lockers. Car boot sale £16k per annum. Coach booking nil change	Partial	
	Highways	Park & Ride and Busway Operations	Waterbeach railway station car park cahrges	Daily peak £3.10, Off-peak £2, weekly £20, monthly £51, quarterly £127.50, annual £485	Daily peak £3.10, Off-peak £2, weekly £20, monthly £51, quarterly £127.50, annual £485		Less £6k management fee approximate income £35k per annum.
Place & Economy	Highways	Park & Ride and Busway Operations	Park and ride car parking charges	Free	Free	Partial	Fee was removed from 1st April 2018
Place & Economy	Highways	Park & Ride and Busway Operations	Young driver event Babraham	£500 per day.	No change		Approx. £15k per annum
Place & Economy	Highways	Park & Ride and Busway Operations	Park and ride advertising	£8,000 to £12,000 per annum	£8,000 to £12,000 per annum	Partial	
Place & Economy	Infrastructure & Growth	Transport Strategy & Funding	Transport Modelling				
Place & Economy	Infrastructure & Growth	Transport Strategy & Funding	Under 1000 dwellings/70,000 sqm B1 commercial	£1,000	£1,000		In addition Developers will be expected to cover the cost of actually undertaking the work requested, this fee is designed to help fund the on-going maintenance of the Model. The use of the model will depend on the level of work that is being undertaken for CCC/GCP/CPCA and the resulting resources available.
Place & Economy	Infrastructure & Growth	Transport Strategy & Funding	1000 – 3000 dwelling/170,000 sqm B1 commercial	£2,500	£2,500		In addition Developers will be expected to cover the cost of actually undertaking the work requested, this fee is designed to help fund the on-going maintenance of the Model. The use of the model will depend on the level of work that is being undertaken for CCC/GCP/CPCA and the resulting resources available.
Place & Economy	Infrastructure & Growth	Transport Strategy & Funding	Over 3000 dwellings/200,000 sqm B1 commercial	£4,000	£4,000		In addition Developers will be expected to cover the cost of actually undertaking the work requested, this fee is designed to help fund the on-going maintenance of the Model. The use of the model will depend on the level of work that is being undertaken for CCC/GCP/CPCA and the resulting resources available.
<b>use Residentials and Courses</b>							
Place & Economy	Environment & Commercial	Burwell House	Primary School 2 night residential - seasonal zone A	£125 - £165	Being reviewed Dec 2019		Prices in a range dependent on size of group. Seasonal Zone A
Place & Economy	Environment & Commercial	Burwell House	Primary School 2 night residential - seasonal zone B	£112 - £152	Being reviewed Dec 2019		Prices in a range dependent on size of group. Seasonal Zone B
Place & Economy	Environment & Commercial	Burwell House	Primary School 2 night residential- seasonal zone C	£105 - £142	Being reviewed Dec 2019		Prices in a range dependent on size of group. Seasonal Zone C
Place & Economy	Environment & Commercial	Burwell House	Primary School 2 night residential- seasonal zone D	£95 - £142	Being reviewed Dec 2019		Prices in a range dependent on size of group. Seasonal Zone D
Place & Economy	Environment & Commercial	Burwell House	Youth group catered weekend residential visit	£82 - £110 + VAT until Aug 2020	Being reviewed Dec 2019		Prices in a range dependent on size of group (Pricing in academic years)
Place & Economy	Environment & Commercial	Burwell House	Adult group catered weekend residential visit	£122 - £131 + VAT until Aug 2020	Being reviewed Dec 2019		Prices in a range dependent on size of group (Pricing in academic years)
Place & Economy	Environment & Commercial	Burwell House	Self-catered course (groups of 39 or less)	£1600 + VAT until Aug 2020	Being reviewed Dec 2019		(Pricing in academic years)
Place & Economy	Environment & Commercial	Burwell House	Self-catered course (groups of 40 or more)	£1800 + VAT until Aug 2020	Being reviewed Dec 2019		(Pricing in academic years)

# P&E: Non-Statutory Schedule of Fees & Charges

Place & Economy

Directorate	Policy Line	Service	Description of charge	2019-20 current charge	2020-21 proposed Charge(£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
ter Residential: 3 days / 2 nights							
Place & Economy	Environment & Commercial	Grafham Water Centre	Residential visit - 3 day, 2 night	£212.00	£218.00		April
Place & Economy	Environment & Commercial	Grafham Water Centre	Residential visit - 3 day, 2 night	£225.00	£232.00		May
Place & Economy	Environment & Commercial	Grafham Water Centre	Residential visit - 3 day, 2 night	£225.00	£232.00		June
Place & Economy	Environment & Commercial	Grafham Water Centre	Residential visit - 3 day, 2 night	£225.00	£232.00		July
Place & Economy	Environment & Commercial	Grafham Water Centre	Residential visit - 3 day, 2 night	£211.00	£217.00		Aug
Place & Economy	Environment & Commercial	Grafham Water Centre	Residential visit - 3 day, 2 night	£184.00	£190.00		Sept
Place & Economy	Environment & Commercial	Grafham Water Centre	Residential visit - 3 day, 2 night	£186.00	£195.00		October
Place & Economy	Environment & Commercial	Grafham Water Centre	Residential visit - 3 day, 2 night	£148.00	£155.00		November
Place & Economy	Environment & Commercial	Grafham Water Centre	Residential visit - 3 day, 2 night	£108.00	£109.00		December
Place & Economy	Environment & Commercial	Grafham Water Centre	Residential visit - 3 day, 2 night	£108.00	£109.00		January
Place & Economy	Environment & Commercial	Grafham Water Centre	Residential visit - 3 day, 2 night	£157.00	£165.00		February
Place & Economy	Environment & Commercial	Grafham Water Centre	Residential visit - 3 day, 2 night	£191.00	£197.00		March
ter Residential: 5 days / 4 nights							
Place & Economy	Environment & Commercial	Grafham Water Centre	Residential visit - 5 day, 4 night	£365.00	£376.00		April
Place & Economy	Environment & Commercial	Grafham Water Centre	Residential visit - 5 day, 4 night	£381.00	£392.00		May
Place & Economy	Environment & Commercial	Grafham Water Centre	Residential visit - 5 day, 4 night	£381.00	£392.00		June
Place & Economy	Environment & Commercial	Grafham Water Centre	Residential visit - 5 day, 4 night	£381.00	£392.00		July
Place & Economy	Environment & Commercial	Grafham Water Centre	Residential visit - 5 day, 4 night	£363.00	£374.00		August
Place & Economy	Environment & Commercial	Grafham Water Centre	Residential visit - 5 day, 4 night	£298.00	£307.00		September
Place & Economy	Environment & Commercial	Grafham Water Centre	Residential visit - 5 day, 4 night	£294.00	£300.00		October
Place & Economy	Environment & Commercial	Grafham Water Centre	Residential visit - 5 day, 4 night	£253.00	£266.00		November
Place & Economy	Environment & Commercial	Grafham Water Centre	Residential visit - 5 day, 4 night	£212.00	£218.00		December
Place & Economy	Environment & Commercial	Grafham Water Centre	Residential visit - 5 day, 4 night	£212.00	£218.00		January
Place & Economy	Environment & Commercial	Grafham Water Centre	Residential visit - 5 day, 4 night	£246.00	£252.00		February
Place & Economy	Environment & Commercial	Grafham Water Centre	Residential visit - 5 day, 4 night	£295.00	£301.00		March
ater Residential: 2 days / 1 night							
Place & Economy	Environment & Commercial	Grafham Water Centre	Residential visit - 2 day, 1 night	N/A	N/A		April
Place & Economy	Environment & Commercial	Grafham Water Centre	Residential visit - 2 day, 1 night	N/A	N/A		May

## P&E: Non-Statutory Schedule of Fees & Charges

Place & Economy

Directorate	Policy Line	Service	Description of charge	2019-20 current charge	2020-21 proposed Charge(£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
Place & Economy	Environment & Commercial	Grafham Water Centre	Residential visit - 2 day, 1 night	N/A	N/A		June
Place & Economy	Environment & Commercial	Grafham Water Centre	Residential visit - 2 day, 1 night	N/A	N/A		July
Place & Economy	Environment & Commercial	Grafham Water Centre	Residential visit - 2 day, 1 night	N/A	N/A		August
Place & Economy	Environment & Commercial	Grafham Water Centre	Residential visit - 2 day, 1 night	N/A	N/A		September
Place & Economy	Environment & Commercial	Grafham Water Centre	Residential visit - 2 day, 1 night	N/A	N/A		October
Place & Economy	Environment & Commercial	Grafham Water Centre	Residential visit - 2 day, 1 night	£82.00	N/A		November
Place & Economy	Environment & Commercial	Grafham Water Centre	Residential visit - 2 day, 1 night	£64.00	N/A		December
Place & Economy	Environment & Commercial	Grafham Water Centre	Residential visit - 2 day, 1 night	£64.00	£104.00		January
Place & Economy	Environment & Commercial	Grafham Water Centre	Residential visit - 2 day, 1 night	N/A	127		February
Place & Economy	Environment & Commercial	Grafham Water Centre	Residential visit - 2 day, 1 night	N/A	N/A		March
<b>Grafham Water Day visits</b>							
Place & Economy	Environment & Commercial	Grafham Water Centre	Day visit - full day	£50.00	£51.50		6 hours
Place & Economy	Environment & Commercial	Grafham Water Centre	Day visit - half day	£30.00	£31.00		3 hours
Place & Economy	Environment & Commercial	Grafham Water Centre	Day visit - school day	£40.00	£41.20		5 hours
<b>Grafham Water</b>							
Place & Economy	Environment & Commercial	Grafham Water Centre	Day Delegate rate - from	£25.00	£25.75		Per head
Place & Economy	Environment & Commercial	Grafham Water Centre	24 hr Delegate rate - from	£65.00	£67.00		Per head
Place & Economy	Environment & Commercial	Grafham Water Centre	Refreshments - from	£1.50	£1.60		Per head
Place & Economy	Environment & Commercial	Grafham Water Centre	Catering - from	£6.00	£6.20		Per head
Place & Economy	Environment & Commercial	Grafham Water Centre	Room hire - from	£62.00	£64.00		Evening
<b>Stibbington Centre Residential Visits</b>							
Place & Economy	Environment & Commercial	Stibbington Centre - CEES	Residential visit 3 day/2 night - seasonal Band A	£93 - £103 per pupil Mid Nov 2019 - end of Jan 2020	Being reviewed December 2019		Prices in a range dependent on size of group: 20-24 pupils £103, 25-29 £98, 30+ pupils £93.
Place & Economy	Environment & Commercial	Stibbington Centre - CEES	Residential visit 3 day/2 night - seasonal Band B	£119 - £129 per pupil Sep - mid Nov 2019 / all of Feb 2020	Being reviewed December 2019		Prices in a range dependent on size of group. 20-24 pupils £129, 25-29 £124, 30+ pupils £119.
Place & Economy	Environment & Commercial	Stibbington Centre - CEES	Residential visit 3 day/2 night - seasonal Band C	£143 - £153 per pupil March 2020 - mid July 2020	Being reviewed December 2019		Prices in a range dependent on size of group. 20-24 pupils £153, 25-29 £148, 30+ pupils £143.
<b>Prices set in academic year: September 2019 to August 2020</b>							
Place & Economy	Environment & Commercial	Stibbington Centre - CEES	Day visits Cambs LA primary schools	£360 per class from September 2019	Being reviewed December 2019		Prices set by academic year: Additional charge for Y5/6 river studies: £1 per pupil
Place & Economy	Environment & Commercial	Stibbington Centre - CEES	Day visits other primary schools	£360 per class from September 2019	Being reviewed December 2019		Prices set by academic year: Additional charge for Y5/6 river studies: £1 per pupil
Place & Economy	Environment & Commercial	Stibbington Centre - CEES	Additional day visit charge for period lunch	£2.50 per pupil from September 2019	Being reviewed December 2019		Optional Prices set by academic year
Place & Economy	Environment & Commercial	Stibbington Centre - CEES	Day visits KS3, 4 and A Level	£380 per class from September 2019	Being reviewed December 2019		Prices set by academic year
<b>Prices set in academic year: September 2019 to August 2020</b>							

## P&E: Non-Statutory Schedule of Fees & Charges

Place & Economy

Directorate	Policy Line	Service	Description of charge	2019-20 current charge	2020-21 proposed Charge(£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
Place & Economy	Environment & Commercial	Stibbington Centre - CEES	Consultancy and training service	£470	Being reviewed December 2019		Prices set by academic year
Place & Economy	Environment & Commercial	Stibbington Centre - CEES	Consultancy and training service	£120	Being reviewed December 2019		Prices set by academic year
Place & Economy	Environment & Commercial	Stibbington Centre - CEES	School based pupil workshops	£420	Being reviewed December 2019		Prices set by academic year
Place & Economy	Environment & Commercial	Stibbington Centre - CEES	School based pupil workshops	£275	Being reviewed December 2019		Prices set by academic year
Place & Economy	Environment & Commercial	Stibbington Centre - CEES	School based pupil workshops	£190	Being reviewed December 2019		Prices set by academic year
Place & Economy	Environment & Commercial	Stibbington Centre - CEES	School based pupil workshops	£110	Being reviewed December 2019		Prices set by academic year
Place & Economy	Environment & Commercial	Stibbington Centre - CEES	Professional development courses	£150	Being reviewed December 2019		Prices set by academic year
Place & Economy	Environment & Commercial	Stibbington Centre - CEES	Professional development courses	£75	Being reviewed December 2019		Prices set by academic year
Place & Economy	Environment & Commercial	Stibbington Centre - CEES	Professional development courses	£50	Being reviewed December 2019		Prices set by academic year
Place & Economy	Environment & Commercial	Stibbington Centre - CEES	Hire of Stibbington Residential Centre	£390 + VAT	Being reviewed December 2019		Prices set by academic year
Place & Economy	Environment & Commercial	Stibbington Centre - CEES	Hire of Stibbington Residential Centre - youth	360 + VAT	Being reviewed December 2019		Prices set by academic year

Date	Version	Team / contact	Line/s
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13/03/2019	v0.3	Registration	338-342
13/03/2019	v0.3	Registration	338-342
13/03/2019	v.03	Registration	356
01/04/2019	V1	Libraries	211

## Info

registration lines removed: Nationality Checking: Adult / Child
registration lines removed: Settlement Checking: main / dependents
registration line removed: National Document return service
internet and email access - now free from 1 April 2019

**Reason**

Service ceased at end of 2018
Service ceased at end of 2018
Service ceased at end of 2018
Agreed by committee



Date	Version	Team / contact	Line/s
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11.09.2017	3	Policy and Business Development	ALL
23.02.2018	3.1	Policy and Business Development	ALL
28.02.2018	3.2	Dan Ashman / Highway Assets	68
28.02.2018	3.2	Dan Ashman / Highway Assets	76
07.03.2018	3.3	Campbell Ross-Bain	435
07.03.2018	3.3	Sonia Hansen	23
08.03.2018	3.3	Alan Akeroyd	313
14.03.2018	3.3	Paula Jeffries / Parking	102 - 150
14.03.2018	3.3	Linda Cornwell / Julia Beeden / E&C	426-427
14.03.2018	3.3	Registrations / Louise Clover	369-371
15.03.2018	3.3	Highway Assets	52-98
16.03.2018	3.3	Libraries / Peter Baxter	161-264
15.06.2018	3.4	Parking / Phil Hammer	100

**Info****Reason**

2018-2019 column added in. Recommendation for 2.2% increase	Inflation
Updated to new Directorate / Service names	in line with restructur
fee removed: CON29R - Qu3.3 Drainage matters	no longer charge
fee removed: CON290 - Qu5.2 - Map showing Public Paths	no longer charge
P&R Parking fee will cease from 1 April 2018	As approved
further text added: plus additional cost of staff depending on complexity of order.	To cover more complex orders
Proposed charge corrected to read £1.00 for 2018-19	error - corrected
Following the parking review, recently agreed / approved rates now added in.	Reviewed
standard 2.2% inflation increase now added	Reviewed Q4
updated / corrected	corrected
Fees updated following review - see forms approved by Graham Hughes	Reviewed Q4
Remaining 'under review' fees added in	Following review
Fee increase for Parking excess charges in Huntingdonshire in order to be in line with HDC	

## Guidance on Completion of Schedule of Fees & Charges

Please read through the Fees and Charges Policy which can be found on the CCC website on the following page <https://www.cambridgeshire.gov.uk/council/finance-and-budget/business-plans/fees-and-charges/>

The County Council's Business Plan will include a detailed schedule of standard fees & charges. In order for Service Committees to review the schedules at their November meetings, these templates need to be completed and returned to Tessa Adams by mid day, **Monday 14 October 2019**.

Each Service Area should have complete a schedule (see other tab within this spreadsheet) with details of all of their **standard fees and charges levied to the public**. This should now include Service Area proposals for 2020-21 rates so that these can be considered by Chair / Vice Chair meetings in November and then the Service Committees at the same time as the final full draft of the revenue budget tables in December.

The following should be **excluded** from the schedule:

- Service user contributions where these are linked to their ability to pay
- Individually negotiated fees and charges.
- Fees and charges that are not standard across the whole county.
- Formally individually agreed leases.
- Anything that generates less than £100k

We recognise that this request covers a reasonably large volume of information, but it is not intended to be an excessively onerous exercise. It is expected that most of the information is already held within Services and just has not been collated centrally to date. Fees and charges are becoming an increasingly significant element of the Council's income and, as an organisation, we need to set these out to the public in a clear

### Explanation of information required in Schedule of Fees & Charges:

#### Service Area

Select the relevant service area.

#### Directorate

Select the relevant directorate.

#### Policy Line

Select the relevant policy line, as per Business Plan finance tables. Note, the relevant directorate must be selected in order for the policy line dropdown to function.

#### Service

Enter the name of the specific service (if relevant).

#### Description of charge

Enter the name / description of the charge, keeping it as succinct as possible. All charges should have a separate line, but similar charges should be grouped together, e.g., room booking charges for various rooms in a particular Council building.

#### 2019-20 Charge (£)

The current charge for 2019-20 - please check that this is correct and advise of any errors are found

#### 2019-20 Charge (£)

Enter the proposed charge for 2020-21

#### Full cost recovery?

Enter whether the charge fully or partially recovers the cost of providing the service.  
Where a service is not provided, please enter n/a (i.e. room hire).

#### Additional information

Include here any additional information, such as the rationale for a proposed increase, etc. (Please delete/amend as necessary for this financial year).  
This information **will** be published.

#### Internal comments

Include here any additional information for internal viewing only (this information will not be published).

#### Officer contact

Enter the name of the appropriate officer contact should Finance have any queries relating to the charge (this information will **not** be published).  
Include here any additional information, such as the rationale for a proposed increase, etc.

## P&E: Schedule of Statutory Fees & Charges

Directorate	Policy Line	Service	Description of charge	2019-20 Charge(£)	2020-21 Charge(£)	Full/Partial cost recovery?	Additional information
Place & Economy	Highways	Traffic Management	Streetworks (NRWSA)				
Place & Economy	Highways	Traffic Management	NRSA road opening sample inspection charges	Av Number per year over the past three years x 30% x £50	Av Number per year over the past three years x 30% x £50		Set by National Legislation.
Place & Economy	Highways	Traffic Management	NRSA defect charge	£47.50 when reported by council, £68 when reported by 3rd party	£47.50 when reported by council, £68 when reported by 3rd party		Set by National Legislation.
Place & Economy	Highways	Traffic Management	Section 74- charge for overstay	Set by legislation as per October 2012 Code of Practice for the Co-ordination of Street Works and Works for Road Purposes and Related Matters (fourth edition)	Set by legislation as per October 2012 Code of Practice for the Co-ordination of Street Works and Works for Road Purposes and Related Matters (fourth edition)		Set by legislation as per October 2012 Code of Practice for the Co-ordination of Street Works and Works for Road Purposes and Related Matters (fourth edition)
Place & Economy	Highways	Traffic Management	Charges in relation to works occupying the carriageway during period of overrun				
Place & Economy	Highways	Traffic Management	Traffic -sensitive or protected street not in road categories 2, 3 or 4.	£5,000	£5,000		Set by National Legislation.
Place & Economy	Highways	Traffic Management	Other streets not in road categories 2, 3 or 4.	£2,500	£2,500		Set by National Legislation.
Place & Economy	Highways	Traffic Management	Traffic-sensitive or protected street in road category 2.	£3,000	£3,000		Set by National Legislation.
Place & Economy	Highways	Traffic Management	Other street in road category 2.	£2,000	£2,000		Set by National Legislation.
Place & Economy	Highways	Traffic Management	Traffic -sensitive or protected street in road category 3 or 4.	£750	£750		Set by National Legislation.
Place & Economy	Highways	Traffic Management	Other street in road category 3 or 4.	£250	£250		Set by National Legislation.
Place & Economy	Highways	Traffic Management					
Place & Economy	Highways	Traffic Management	Traffic -sensitive or protected street not in road categories 2, 3 or 4.	£10,000	£10,000		Set by National Legislation.
Place & Economy	Highways	Traffic Management	Other streets not in road categories 2, 3 or 4.	£2,500	£2,500		Set by National Legislation.

## P&E: Schedule of Statutory Fees & Charges

Directorate	Policy Line	Service	Description of charge	2019-20 Charge(£)	2020-21 Charge(£)	Full/Partial cost recovery?	Additional information
Place & Economy	Highways	Traffic Management	Traffic-sensitive or protected street in road category 2.	£8,000	£8,000		Set by National Legislation.
Place & Economy	Highways	Traffic Management	Other street in road category 2.	£2,000	£2,000		Set by National Legislation.
Place & Economy	Highways	Traffic Management	Traffic -sensitive or protected street in road category 3 or 4.	£750	£750		Set by National Legislation.
Place & Economy	Highways	Traffic Management	Other street in road category 3 or 4.	£250	£250		Set by National Legislation.
Place & Economy	Highways	Traffic Management	<b>Charges in relation to works outside the carriageway during period of overrun</b>				
Place & Economy	Highways	Traffic Management	Street not in road category 2, 3 or 4.	£2,500	£2,500		Set by National Legislation
Place & Economy	Highways	Traffic Management	Street in road category 2.	£2,000	£2,000		Set by National Legislation
Place & Economy	Highways	Traffic Management	Street in road category 3 or 4.	£250	£250		Set by National Legislation
Place & Economy	Highways	Traffic Management	<b>Charges in relation to Offences against Part 3 and 4 of the Traffic Management Act (2004)</b>				
Place & Economy	Highways	Traffic Management	Fixed Penalty Notices	£120 unless paid within 29 days then £80	£120 unless paid within 29 days then £81		Set by National Legislation
Place & Economy	Highways	Traffic Management	Fixed Penalty Notices	£500 unless paid within 29 days then £300	£500 unless paid within 29 days then £301		Set by National Legislation
Place & Economy	Highways	Traffic Management	<b>Permit Fees in relation to Part 3 of the Traffic Management Act (2004)</b>				
Place & Economy	Highways	Traffic Management	Provisional Advanced Application	Road Category 0-2 or Traffic Sensitive £105	Road Category 0-2 or Traffic Sensitive £106		Set by Legal Order
Place & Economy	Highways	Traffic Management	Provisional Advanced Application	Road Category 3-4 and non Traffic Sensitive £75	Road Category 3-4 and non Traffic Sensitive £76		Set by Legal Order
Place & Economy	Highways	Traffic Management	Major Activity or requiring a TTRO	Road Category 0-2 or Traffic Sensitive £240	Road Category 0-2 or Traffic Sensitive £241		Set by Legal Order
Place & Economy	Highways	Traffic Management	Major Activity or requiring a TTRO	Road Category 3-4 and non Traffic Sensitive £150	Road Category 3-4 and non Traffic Sensitive £151		Set by Legal Order

## P&E: Schedule of Statutory Fees & Charges

Directorate	Policy Line	Service	Description of charge	2019-20 Charge(£)	2020-21 Charge(£)	Full/Partial cost recovery?	Additional information
Place & Economy	Highways	Traffic Management	Major Activity 4-10 days	Road Category 0-2 or Traffic Sensitive £130	Road Category 0-2 or Traffic Sensitive £131		Set by Legal Order
Place & Economy	Highways	Traffic Management	Major Activity 4-10 days	Road Category 3-4 and non Traffic Sensitive £75	Road Category 3-4 and non Traffic Sensitive £76		Set by Legal Order
Place & Economy	Highways	Traffic Management	Major Activity upto 3 days	Road Category 0-2 or Traffic Sensitive £65	Road Category 0-2 or Traffic Sensitive £66		Set by Legal Order
Place & Economy	Highways	Traffic Management	Major Activity upto 3 days	Road Category 3-4 and non Traffic Sensitive £45	Road Category 3-4 and non Traffic Sensitive £46		Set by Legal Order
Place & Economy	Highways	Traffic Management	Standard Activity	Road Category 0-2 or Traffic Sensitive £130	Road Category 0-2 or Traffic Sensitive £131		Set by Legal Order
Place & Economy	Highways	Traffic Management	Standard Activity	Road Category 3-4 and non Traffic Sensitive £75	Road Category 3-4 and non Traffic Sensitive £76		Set by Legal Order
Place & Economy	Highways	Traffic Management	Minor Activity	Road Category 0-2 or Traffic Sensitive £65	Road Category 0-2 or Traffic Sensitive £66		Set by Legal Order
Place & Economy	Highways	Traffic Management	Minor Activity	Road Category 3-4 and non Traffic Sensitive £46	Road Category 3-4 and non Traffic Sensitive £47		Set by Legal Order
Place & Economy	Highways	Traffic Management	Immediate Activity	Road Category 0-2 or Traffic Sensitive £60	Road Category 0-2 or Traffic Sensitive £61		Set by Legal Order
Place & Economy	Highways	Traffic Management	Immediate Activity	Road Category 3-4 and non Traffic Sensitive £40	Road Category 3-4 and non Traffic Sensitive £41		Set by Legal Order
Place & Economy	Highways	Traffic Management	Permit Variation	Road Category 0-2 or Traffic Sensitive £45	Road Category 0-2 or Traffic Sensitive £46		Set by Legal Order
Place & Economy	Highways	Traffic Management	Permit Variation	Road Category 3-4 and non Traffic Sensitive £35	Road Category 3-4 and non Traffic Sensitive £36		Set by Legal Order
Place & Economy	Highways	Traffic Management	Works on Traffic Sensitive Streets carried out wholly outside Traffic Sensitive Times	30% discount on relevant permit fee as above	30% discount on relevant permit fee as above		Set by Legal Order

## P&E: Schedule of Statutory Fees & Charges

Directorate	Policy Line	Service	Description of charge	2019-20 Charge(£)	2020-21 Charge(£)	Full/Partial cost recovery?	Additional information
Place & Economy	Highways	Traffic Management	Highways and Traffic Orders				
Place & Economy	Highways	Traffic Management	TRO advertisement for Local Highway Improvement (LHI) schemes and community groups	£1,000 cost of the legal order	£1,000 cost of the legal order		
Place & Economy	Highways	Highway Assets	Highway Assets				
Place & Economy	Highways	Highway Assets	Landowner deposits under s15A Commons Act 2006 with or without S31(6) Highways Act 1980	£320 deposit £210 for declarations	Under review		
Place & Economy	Highways	Highway Assets	Landowner deposits under Section 31(6) Highways Act 1980 only	£210 deposit £105 for declarations	Under review		Web guidance available. Non-statutory charge made under relevant legislative provisions. Was £365 until 30 November 2016. (site notices no longer required for s31(6) deposits so fee reduced for these)
Place & Economy	Highways	Highway Assets	Highway record (List of Streets (s36(6) Highways Act 1980) and pending road adoptions)	Free	Free		Viewable at Shire Hall, Cambridge CB3 0AP upon appointment during normal office hours  Digital list available here: <a href="http://www.cambridgeshire.gov.uk/info/20081/roads_and_pathways/116/highway_records">http://www.cambridgeshire.gov.uk/info/20081/roads_and_pathways/116/highway_records</a>  Interactive map available here: <a href="http://my.cambridgeshire.gov.uk/myCambridgeshire.aspx?MapSource=CCC/AllMaps&amp;tab=maps&amp;Layers=AdoptedRoads,Section38Streets">http://my.cambridgeshire.gov.uk/myCambridgeshire.aspx?MapSource=CCC/AllMaps&amp;tab=maps&amp;Layers=AdoptedRoads,Section38Streets</a>

## P&E: Schedule of Statutory Fees & Charges

Directorate	Policy Line	Service	Description of charge	2019-20 Charge(£)	2020-21 Charge(£)	Full/Partial cost recovery?	Additional information
Place & Economy	Highways	Highway Assets	Highway boundary/extent records	Free	Free		Maps viewable at Shire Hall, Cambridge CB3 0AP upon appointment during normal office hours
Place & Economy	Highways	Highway Assets	Commons and Village Greens	Free	Free		Registers viewable at Shire Hall, Cambridge CB3 0AP upon appointment during normal office hours.  Digital version and guidance available here: <a href="http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/344/protecting_and_providing_green_spaces">http://www.cambridgeshire.gov.uk/info/20012/arts_green_spaces_and_activities/344/protecting_and_providing_green_spaces</a>
Place & Economy	Environment & Commercial	Environment & Commercial	Waste				
Place & Economy	Environment & Commercial	Waste Commissioning	Household Asbestos Collection Charge	£10.50	£10.50		Online payment by debit or credit card
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	County Planning, Minerals and Waste				
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	Statutory fees external applicants	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	Statutory fees CCC applicants	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	Full Applications (and First Submissions of Reserved Matters) Erection of buildings (not dwellings,	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_">https://ecab.planningportal.co.uk/uploads/english_</a>	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_">https://ecab.planningportal.co.uk/uploads/english_</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.



## P&E: Schedule of Statutory Fees & Charges

Directorate	Policy Line	Service	Description of charge	2019-20 Charge(£)	2020-21 Charge(£)	Full/Partial cost recovery?	Additional information
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	As above	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	As above	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	As above	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	Erection/alterations/replace ment of plant and machinery	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	As above	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	County Planning, Minerals and Waste- Applications other than Building Works				
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	Car parks, service roads or other accesses	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	Waste (Use of land for disposal of refuse or waste materials or deposit of material remaining after extraction or storage of minerals)	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.

## P&E: Schedule of Statutory Fees & Charges

Directorate	Policy Line	Service	Description of charge	2019-20 Charge(£)	2020-21 Charge(£)	Full/Partial cost recovery?	Additional information
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	As above	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	Operations connected with exploratory drilling for oil or natural gas	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	As above	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	Operations (other than exploratory drilling) for the winning and working of oil or natural gas	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	As above	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	Other operations (winning and working of minerals) excluding oil and natural gas	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	As above	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	Other operations (not coming within any of the above categories)	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.

## P&E: Schedule of Statutory Fees & Charges

Directorate	Policy Line	Service	Description of charge	2019-20 Charge(£)	2020-21 Charge(£)	Full/Partial cost recovery?	Additional information
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	As above	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	Other operations (winning and working of minerals) excluding oil and natural gas	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	As above	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	Other operations (not coming within any of the above categories)	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	<b>County Planning, Minerals and Waste-Lawful Development Certificate</b>				
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	LDC – Existing Use - in breach of a planning condition	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	LDC – Existing Use LDC - lawful not to comply with a particular condition	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	LDC – Proposed Use	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	<b>County Planning, Minerals and Waste-Prior Approval</b>				

## P&E: Schedule of Statutory Fees & Charges

Directorate	Policy Line	Service	Description of charge	2019-20 Charge(£)	2020-21 Charge(£)	Full/Partial cost recovery?	Additional information
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	Proposed Change of Use to State Funded School or Registered Nursery	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	Proposed Change of Use of Agricultural Building to a State-Funded School or Registered Nursery	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	County Planning, Minerals and Waste- Approval/Variation/ Discharge of Condition				
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	Application for removal or variation of a condition following grant of planning permission	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	Request for confirmation that one or more planning conditions have been complied with	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	Other Changes of Use of a building or land	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	County Planning, Minerals and Waste- Application for a New Planning Permission to Replace an Extant Planning Permission				
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	Applications in respect of major developments	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.

## P&E: Schedule of Statutory Fees & Charges

Directorate	Policy Line	Service	Description of charge	2019-20 Charge(£)	2020-21 Charge(£)	Full/Partial cost recovery?	Additional information
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	Applications in respect of other developments	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	County Planning, Minerals and Waste-Application for a Non-material Amendment Following a Grant of Planning Permission				
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	Applications in respect of other developments	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	County Planning, Minerals and Waste-Other Charges				
Place & Economy	Environment & Commercial	County Planning, Minerals and Waste	Site Monitoring fees	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	See fees for planning applications found here <a href="https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf">https://ecab.planningportal.co.uk/uploads/english_application_fees.pdf</a>	Fees set by legislation.	Fees changed in 2018 and set nationally so no amendments to note in this sheet.
Place & Economy	Environment & Commercial	Flood Risk and Biodiversity	Flood and Water - Ordinary watercourse consenting				
Place & Economy	Environment & Commercial	Flood Risk and Biodiversity	Ordinary water Consenting Charge	50	50		Set by Defra

<b>Version control</b>	<b>Date</b>	<b>Team / contact</b>	<b>Line number</b>
Version 3	Sep-17	Policy and Business Development	ALL
Version 3.1	Feb-18	Policy and Business Development	ALL
Version 3.1	Mar-18	Highways / Sonia Hansen	22
Version 3.1	14.03.2018	Linda Cornwell / E&C	247
Version 3.1	14.03.2018	Louise Clover / Registration	various
		Dan Ashman / highway	
Version 3.1	15.03.2018	Assets	52-53
Version 3.1	16.03.2018	Libraries / Peter Baxter	138-139

**Info****Reason**

2018-19 column added in - recommendation for 2.2% increase

inflation

Updated to new Directorate names

in line with

Should be £700, not 750.

restructure

Charge info added in - Should be £50

error / correction

updates / corrections to text

updated / correction

updated / correction

Updated fees following review

updated

Remaining 'under review' fees now added in

following review





**PERFORMANCE REPORT – QUARTER 2 2019/20**

*To:* **Highways & Infrastructure Committee**

*Meeting Date:* **4 December 2019**

*From:* **Steve Cox - Executive Director, Place & Economy**

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

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

*Purpose:* **To provide performance monitoring information**

*Recommendation:* **To note and comment on performance information and take remedial action as necessary**

<b><i>Officer contact:</i></b>	<b><i>Member contacts:</i></b>
Name: <b>Matthew Tullett</b> Post: Senior Business Intelligence Analyst Email: <a href="mailto:matthew.tullett@cambridgeshire.gov.uk">matthew.tullett@cambridgeshire.gov.uk</a> Tel: 01223 728156	Names: Councillors Shuter & Hunt Post: Chair/Vice-Chair Email: <a href="mailto:Mathew.Shuter@cambridgeshire.gov.uk">Mathew.Shuter@cambridgeshire.gov.uk</a> / <a href="mailto:William-hunt@hotmail.co.uk">William-hunt@hotmail.co.uk</a> Tel: 01223 706398

## 1 BACKGROUND

- 1.1 This performance report provides information on the status of performance indicators the Committee has selected to monitor to understand performance of services the Committee oversees.
- 1.2 The report covers the period of Q2 2019/20, up to the end of September 2019.
- 1.3 The full report is in the appendix. It contains information on
- Current and previous performance and projected linear trend
  - Current and previous targets (not all indicators have targets, this may be because they are being developed or because the indicator is being monitored for context)
  - Red / Amber / Green (RAG) status
  - Direction for improvement (this shows whether an increase or decrease is good)
  - Change in performance (this shows whether performance is improving (up) or deteriorating (down))
  - Statistical neighbour performance (only available where a standard national definition of indicator is being used)
  - Indicator description
  - Commentary on the indicator
- 1.4 The following BRAG statuses are being used:
- Blue – current performance is better than target by 5% or more
  - Red – current performance is 10% or more from target
  - Amber – current performance is off target by less than 10%
  - Green – current performance is on target or better by up to 4%

Red and Blue indicators will be reported to General Purposes Committee in a summary report.

- 1.5 Information about all performance indicators monitored by the Council Committees will be published on the internet at <https://www.cambridgeshire.gov.uk/council/finance-and-budget/finance-&performance-reports/> following the General Purposes Committee meeting in each quarterly cycle.

## 2 CURRENT PERFORMANCE

- 2.1 Current performance of indicators monitored by the Committee is as follows:

Status	Number of indicators	Percentage of total indicators with target
Red	2	22%
Amber	3	33%
Green	1	11%
Blue	3	33%
No target	5	

Source Documents	Location
None	



Produced on:

25 November 2019



# Corporate Performance Report

## Quarter 2

### 2018/19 financial year

Highways and Infrastructure Committee

Business Intelligence  
Cambridgeshire County Council  
[business.intelligence@cambridgeshire.gov.uk](mailto:business.intelligence@cambridgeshire.gov.uk)

<b>B</b>	= More than 5% above target	<b>Contextual</b>	= Contextual Target
<b>G</b>	= On target or up to 5% above target	<b>Baseline</b>	= Baseline Target
<b>A</b>	= Less than 10% under target		= In development
<b>R</b>	= 10% or more under target		

## Highways & Infrastructure

### Directorate

### Outcome Area

### RAG Rating

Indicator 39: Principal roads where maintenance should be considered  
Indicator 40: Classified road condition - narrowing the gap between Fenland and other areas of the County  
Indicator 41: Non-principal roads where maintenance should be considered  
Indicator 42: Unclassified roads where structural maintenance should be considered  
Indicator 43: Killed or seriously injured (KSI) casualties - 12-month rolling total  
Indicator 45: Money saved for Cambridgeshire consumers as a result of our intervention in rogue trading incidents (Annual average)  
Indicator 46: Percentage of street lights working  
Indicator 48: Municipal waste landfilled – 12-month rolling average  
Indicator 148: Number of Defect Certificates as percent of total number of orders  
Indicator 149: Percentage of schemes delivered to the agreed programme dates  
Indicator 150: The overall Cambridgeshire recycling & composting rate  
Indicator 151: Percentage of highways trees that have to be removed that are replaced in the month  
Indicator 180: Percentage of Freedom of Information requests answered within 20 days  
Indicator 181: Percentage of complaints responded to within 10 days

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Thriving places for people to live  
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Target	Current Year	Previous Year	Direction for Improvement	Change in Performance
3.0%	2.7%	2.8%	↓	↑

RAG Rating

B

**Indicator Description**

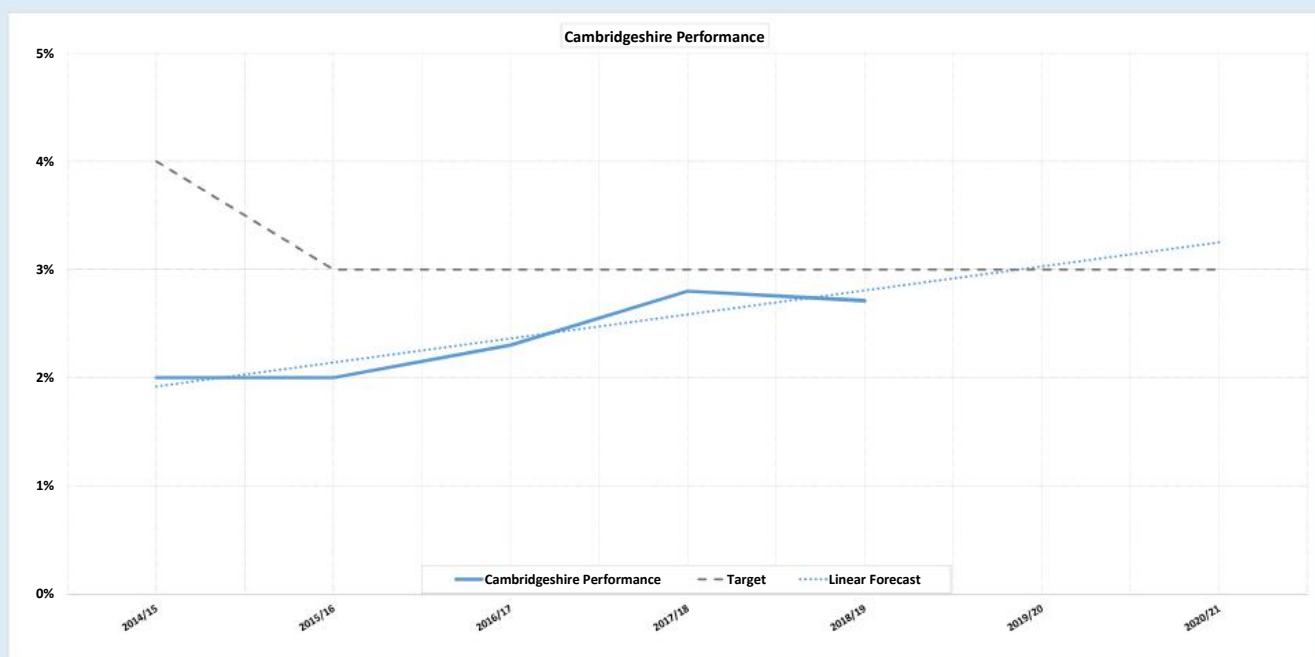
Principal roads where maintenance should be considered.

This is the percentage of the local authority's A-road and principal (that is, local authority owned) M-road carriageways where maintenance should be considered. This indicator was reported as NI 168, and is an updated version of the former Best Value Performance Indicator (BVPI) 223 (formerly BVPI 96). Note that there are some differences from how this data was collected as a BVPI which may hide/increase differences in performance.

Source name: Department for Transport

Collection name: Road conditions

Polarity: Low is good

**Commentary**

The actual figure has improved marginally from last year's figure of 2.8% to 2.71%. This is not a material change. The change of 0.1% from 17/18 to 18/19 is not significant and is within the range of experimental error.

As this is an annual indicator there has been no change in the data since the last performance report presented to the committee.

**Useful Links**

LG Inform:

<https://lginform.local.gov.uk/>

Target	Current Year	Previous Year	Direction for Improvement	Change in Performance
2.0%	4.1%	3.5%	↓	↓

RAG Rating

R

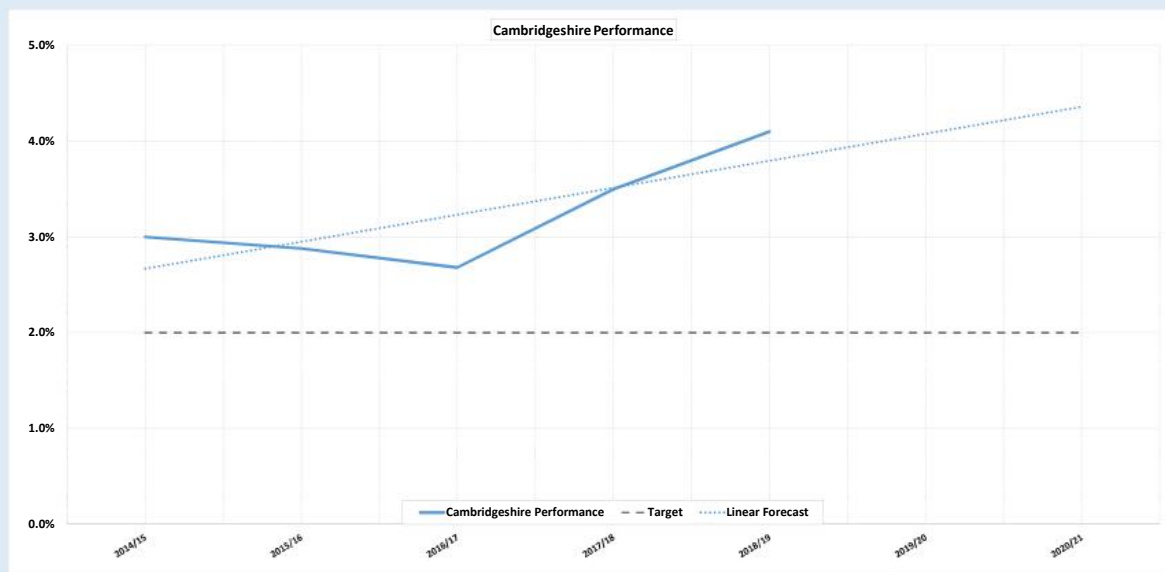
**Indicator Description**

Indicator of key priority area for highways maintenance.

Based on national standard definition and data collection methodology so can be benchmarked.

**Useful Links**

LG Inform:

<https://lginform.local.gov.uk/>**Commentary**

Figures show the gap increasing by 0.6% from 3.5% last year. Although this is of concern, this may be affected by the experimental error within the machine condition survey methodology. Significant investment has also recently been carried out in the Fenland area associated with the DfT Challenge Fund bid, and the effects of some of these works will not have been included in this year's survey.

As this is an annual indicator there has been no change in the data since the last performance report presented to the committee.



Target	Current Year	Previous Year	Direction for Improvement	Change in Performance
8.0%	6.0%	6.0%	↓	↔

RAG Rating

B

**Indicator Description**

This is the percentage of the local authority's B-road and C-road carriageways where maintenance should be considered. This indicator was previously reported as NI 169, and is an updated version of the former Best Value Performance Indicator (BVPI) 224a (formerly BVPI 97a). Note that there are some differences from how this data was collected as a BVPI which may hide / increase differences in performance.

Source: Department for Transport

Polarity: Low value is good

Unit of measure: Percentage of the total length surveyed.

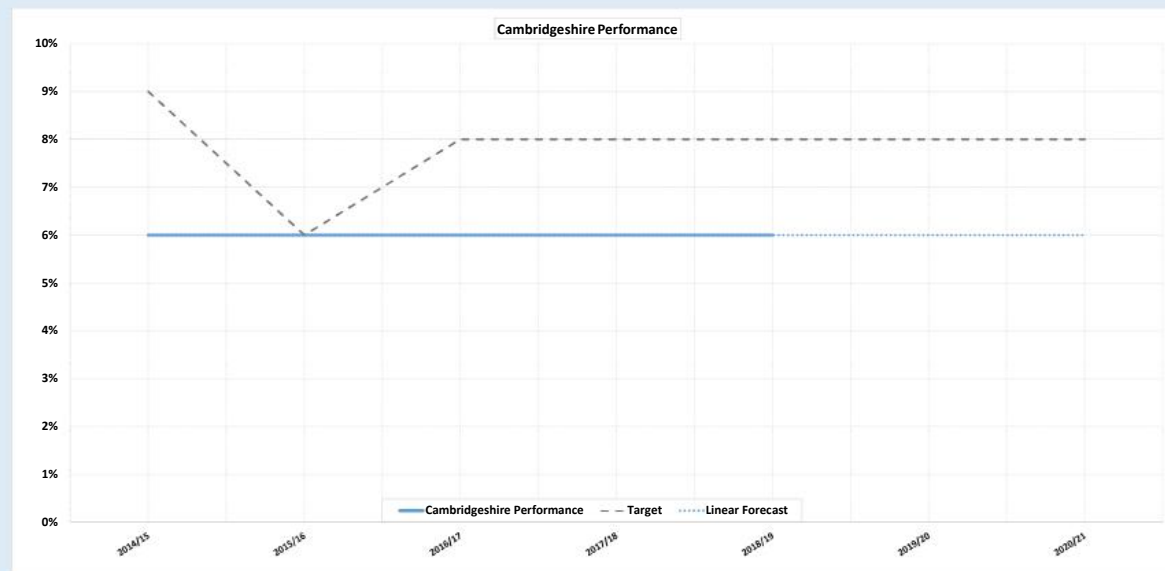
**Useful Links**

LG Inform:

<https://lginform.local.gov.uk/>

Collection (URL):

<https://www.gov.uk/government/statistical-data-sets/rdc01-roads-where-maintenance-should-be-considered>

**Commentary**

There is no overall change to the combined condition of B and C roads.

As this is an annual indicator there has been no change in the data since the last performance report presented to the committee.

Target	Current Year	Previous Year	Direction for Improvement	Change in Performance
Contextual	28.0%	22.0%	↓	↓

RAG Rating

Contextual

**Indicator Description**

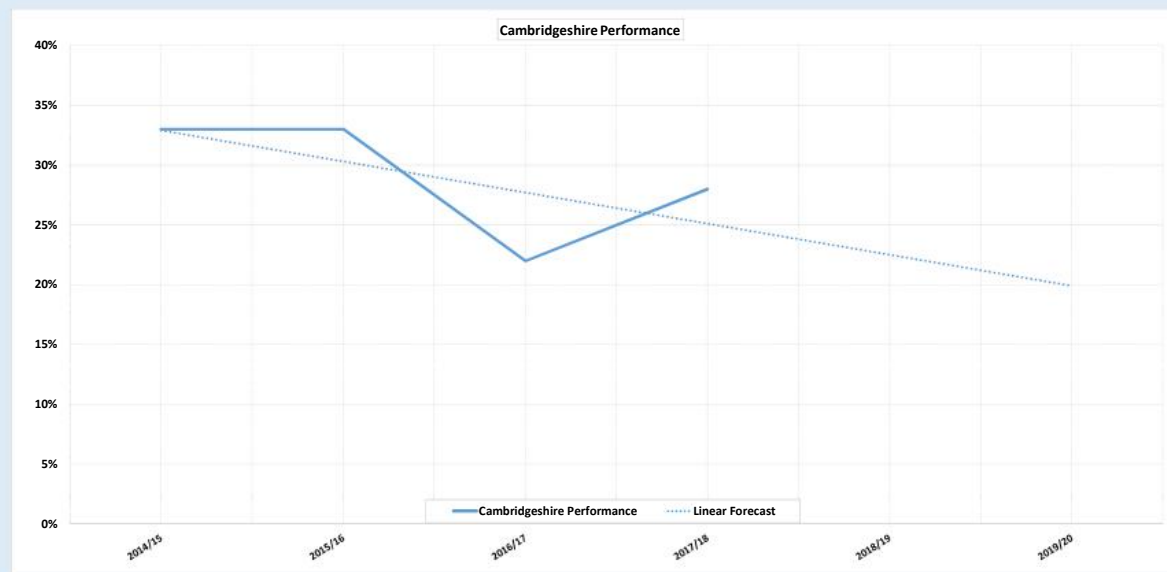
This is the percentage of the local authority's unclassified roads where maintenance should be considered.

Note that data are only shown for England and Regions as data below this level is not a mandatory requirement LAs are permitted to collect via different methods and the method used appears to affect the results, with visual surveys generally indicating worse network condition than automated surveys.

Source: Department for Transport

Polarity: Low value is good

Unit of measure: Percentage of unclassified roads

**Commentary**

Last year's figure was 22%. The survey continues to take a random sample approach, and so some minor fluctuation in results is expected. The average over the past 6 years is 28% and so this year's reported figure does not demonstrate significant deterioration from last year's reported figure that would cause immediate concern.

As this is an annual indicator there has been no change in the data since the last performance report presented to the committee.

**Useful Links**

LG Inform:

<https://lginform.local.gov.uk/>

<https://www.gov.uk/government/statistical-data-sets/road-condition-statistics-data-tables-rdc>

Target	Current Month	Previous Month	Direction for Improvement	Change in Performance
254	370	395	↓	↑

RAG Rating

R

**Indicator Description**

Killed and seriously injured (KSI) casualties is derived from Stats19 data

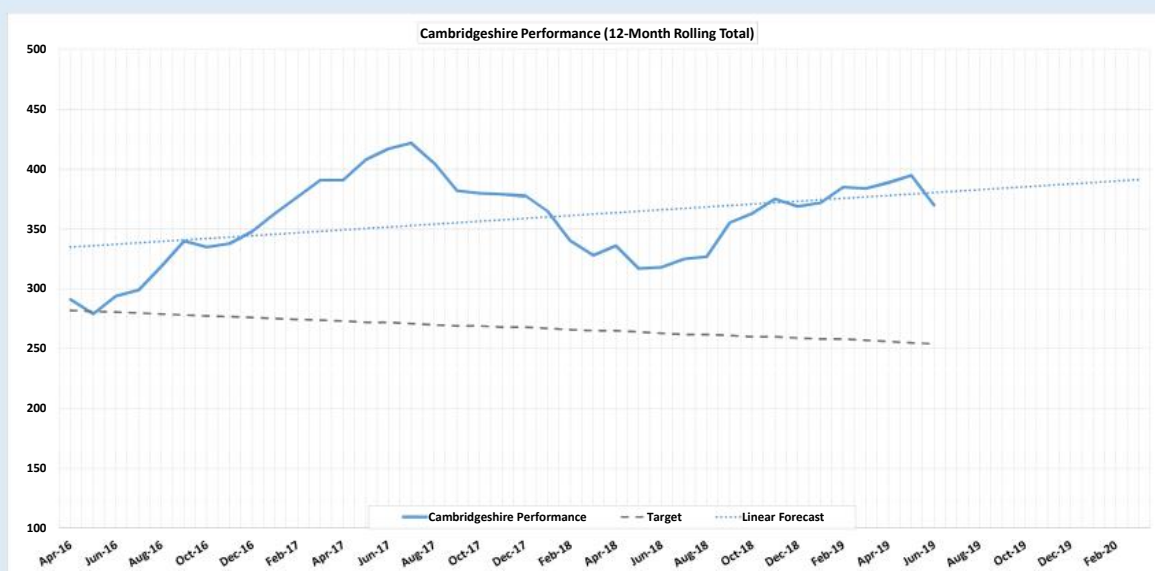
The number of all people of all ages reported killed or seriously injured (KSI) as a 12 month rolling total on Cambridgeshire roads.

This indicator includes only casualties who were fatally or seriously injured and these categories are defined as follows: - Fatal casualties are those who sustained injuries which caused death less than 30 days after the accident; confirmed suicides are excluded. - Seriously injured casualties are those who sustained an injury for which they are detained in hospital as an in-patient, or any of the following injuries, whether or not they are admitted to hospital: fractures, concussion, internal injuries, crushings, burns (excluding friction burns), severe cuts and lacerations, severe general shock requiring medical treatment and injuries causing death 30 or more days after the accident. A casualty is recorded as seriously or slightly injured by the police on the basis of information available within a short time of the accident. This generally will not reflect the results of a medical examination, but may be influenced according to whether the casualty is hospitalised or not. Hospitalisation procedures will vary regionally.

**Useful Links**

LG Inform:

<https://lginform.local.gov.uk/>

**Commentary**

New data for June shows an increase in KSIs from 18 in March to 34 in April.

The provisional 12 month total to the end of June 2019 has been updated as new data has been received. The 12 month rolling KSI total is now 370 compared with 318 for the same period of the previous year. The June figure is lower compared to the 395 KSI for May 2019.

During June 2019 there were 2 fatalities and there were 20 serious casualties.

Target	Current Quarter	Previous Quarter	Direction for Improvement	Change in Performance
Contextual	£346,345	£363,554	↑	↓

RAG Rating

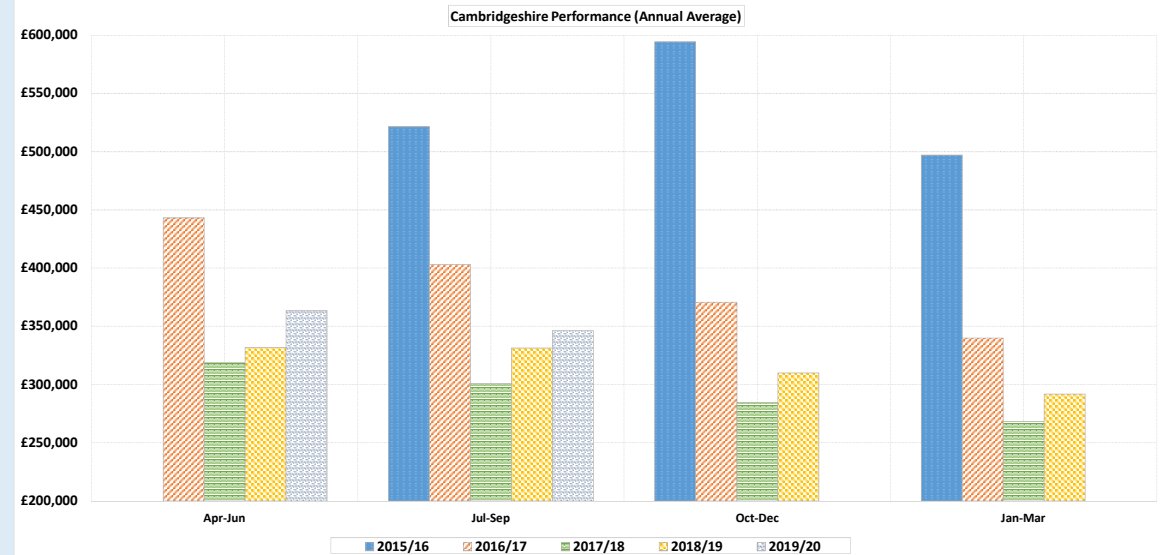
Contextual

**Indicator Description**

Key indicator of success of interventions to protect consumers.

It is important to note that the amounts recovered do not reflect the success of the intervention. In many cases the loss of a relatively small amount can have significant implications for victims; the impact can only be viewed on a case-by-case basis.

It is also important to note that not all of the money saved has been reimbursed at the same time as the repayments of court ordered reimbursements may be repaid over months or years.

**Useful Links****Commentary**

£30,659 was saved as a result of our intervention in rogue trading incidents during the second quarter of 2019/20 (July to September 2019). The annual average based on available data since April 2014 is £346,345. Data from 2018/19 includes Peterborough savings.

Target	Current Month	Previous Month	Direction for Improvement	Change in Performance
99.0%	99.57%	99.64%	↑	↓

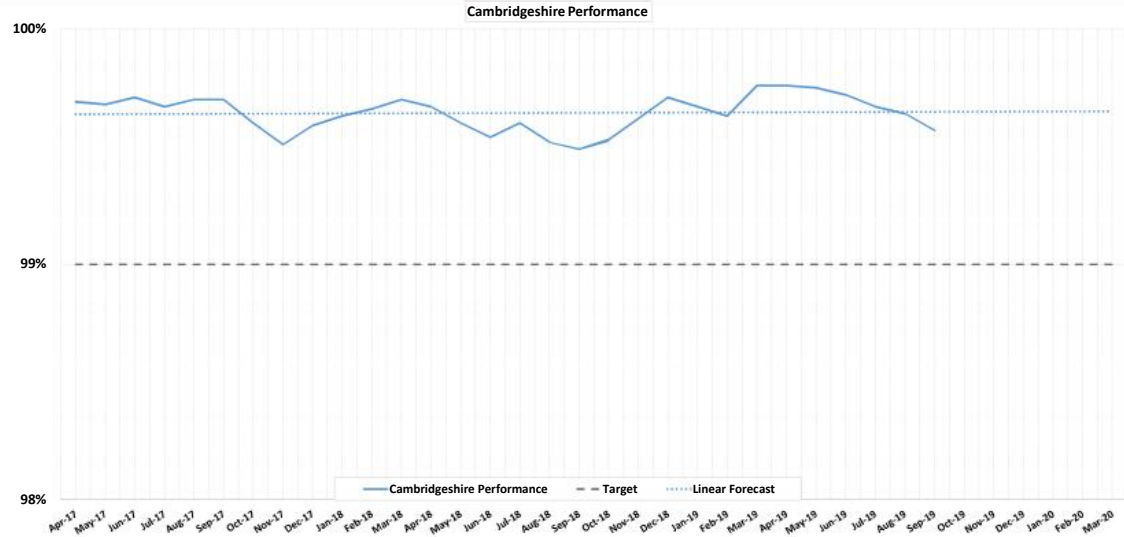
RAG Rating

G

**Indicator Description**

Key indicator of quality of streetlight service as per the contract.

This is a local indicator and therefore there are no statistical neighbour or England comparator data, however as part of the Annual Contract Report a comparison with neighbouring Authorities is tabled where such data is captured.

**Commentary**

During September 99.57% of streetlights were working and the 4-month average (the formal contract definition of the performance indicator) is 99.7% this month, and remains above the 99% target.

Target	Current Month	Previous Month	Direction for Improvement	Change in Performance
Contextual	28.3%	28.2%	↓	↓

RAG Rating

Contextual

**Indicator Description**

Proportion of Household waste not sent for recycling or composting based on a 12-month rolling average.

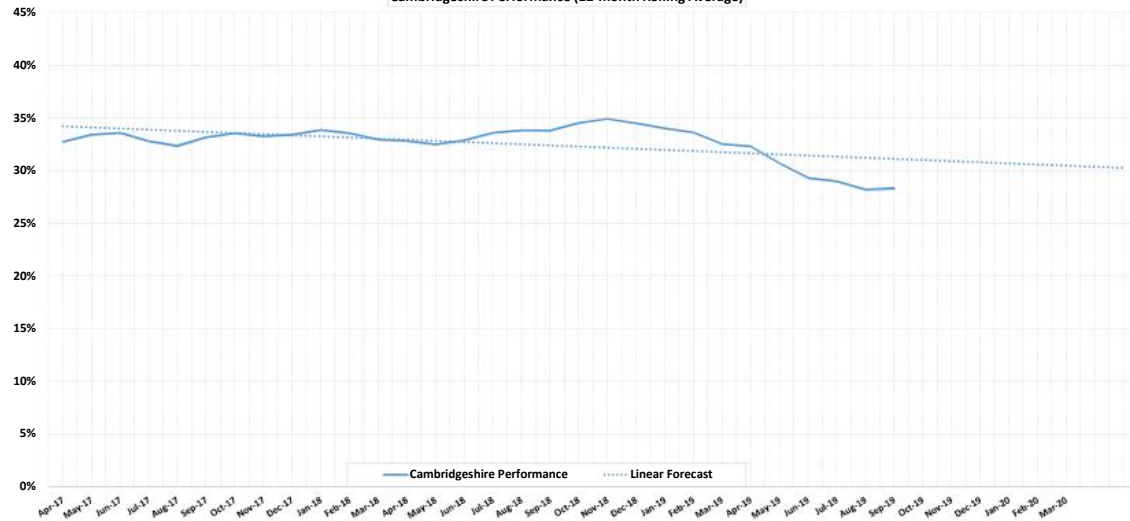
Collection name: Municipal Waste Management Statistics

Polarity: Low is good

This is a local indicator and therefore there are no statistical neighbour or England comparator data.

**Useful Links**

Cambridgeshire Performance (12-month Rolling Average)

**Commentary**

During the 12-months ending September 2019, 28.3% of municipal waste was landfilled. As a comparison the figure for September 2018 was 33.8% and in September 2017 it was 33.2%.

Target	Current Month	Previous Month	Direction for Improvement	Change in Performance
2.0%	0.0%	0.0%	↓	↔

RAG Rating

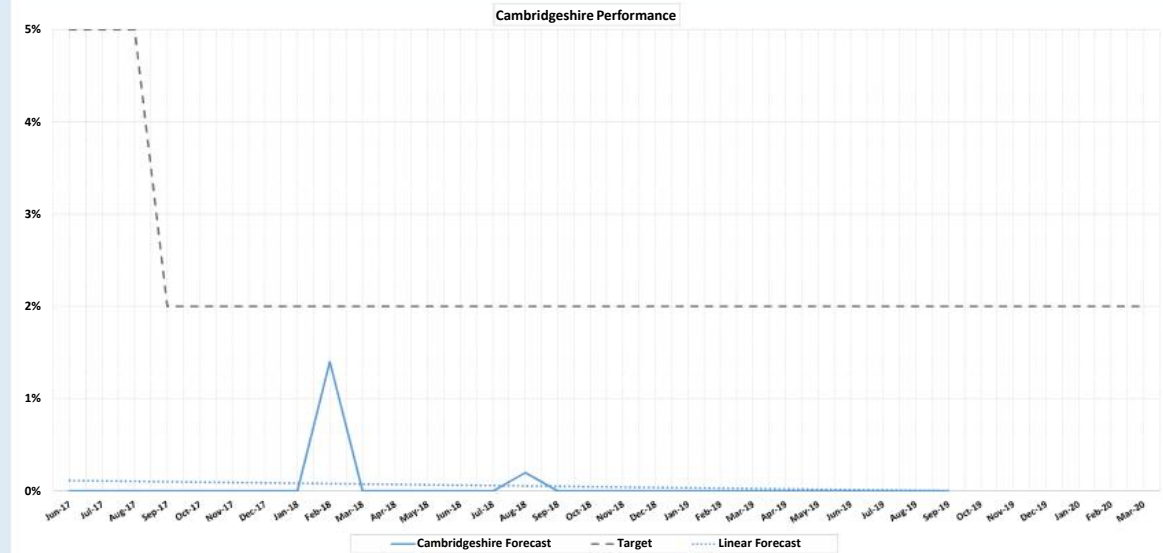
B

**Indicator Description**

Key indicator of the quality of highways repairs.

Following any order completed by Skanska, the Cambridgeshire County Council (CCC) officer who raised the order is able to inspect the quality of workmanship. As standard, CCC inspect at least 10% of all orders raised. If the quality is not consistent with the specified standard, a defect certificate is raised. The KPI measures the number of defect certificates raised and is reported as a proportion of the total number of orders completed in a given month.

This is a local indicator and therefore there are no statistical neighbour or England comparator data.

**Commentary**

There were no failed inspections during September therefore the monthly percentage of defect certificates is 0% of the total number of orders, significantly below the target of 2%.

Target	Current Quarter	Previous Quarter	Direction for Improvement	Change in Performance
95.0%	91.0%	97.0%	↑	↓

RAG Rating

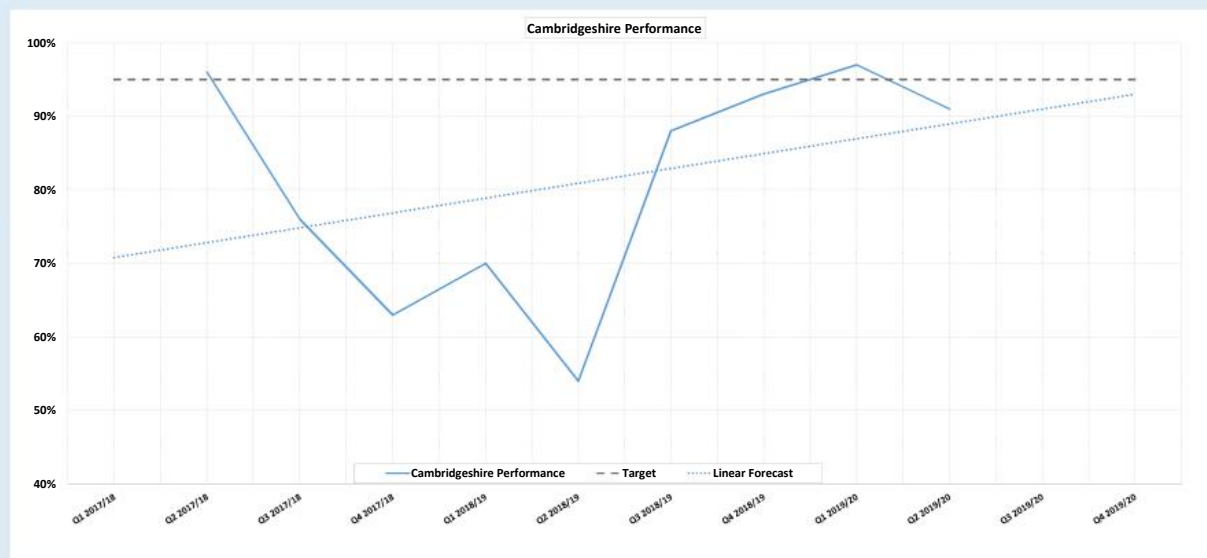
A

**Indicator Description**

When CCC staff raise an order for scheme work, they include details of the expected completion date. This is usually agreed in advance and coordinated with the central programme maintained by our Programme Manager, ensuring that schemes can be programmed in the most efficient way possible.

The KPI measures the proportion of all schemes that are completed to these agreed dates. In some circumstances, there are changes instructed to the scope after the initial order has been placed. Where this is the case, the effect on the programme is communicated and this time is added to or subtracted from the original agreed date.

This is a local indicator and therefore there are no statistical neighbour or England comparator data.

**Useful Links****Commentary**

The percentage of schemes delivered to the agreed programme dates has decreased to 91% for the second quarter of 2019/20 which is below the 95% target. The KPI was only above target for one quarter. The last time the indicator was above target was back in quarter 2 in 2017/18.



## Indicator 150: The overall Cambridgeshire recycling & composting rate - 12 month rolling total

[Return to Index](#)

November 2019

Target	Current Month	Previous Month	Direction for Improvement	Change in Performance
Contextual	55.99%	56.51%	↑	↓

RAG rating

Contextual

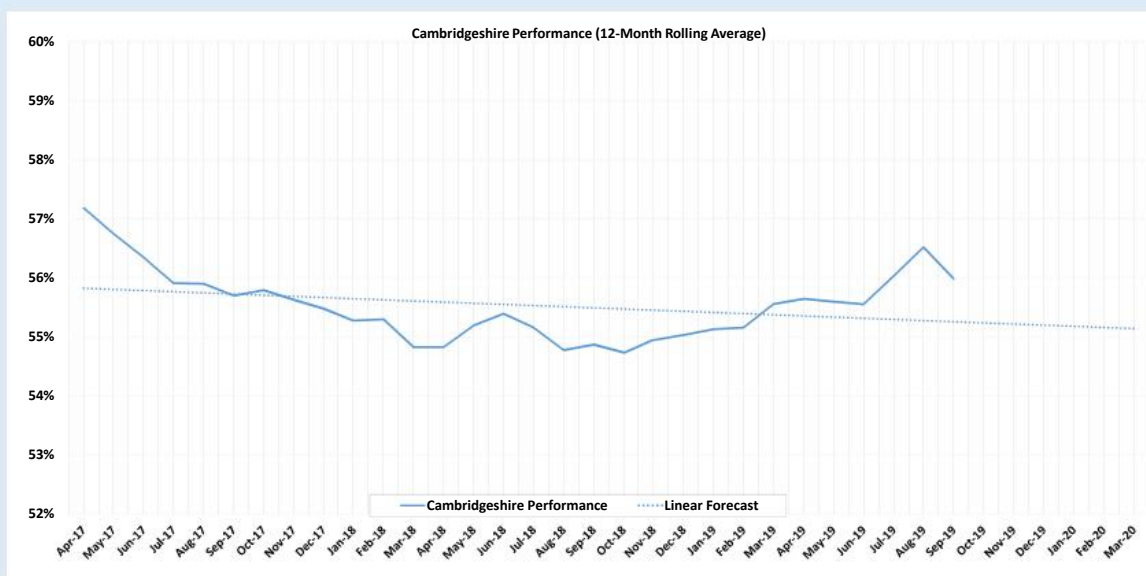
### Indicator Description

This KPI measures the combined proportion of Household waste that is recycled or composted and includes all district and city partners recycling performance.

This has significant financial impact on Council.

### Useful Links

UK stats - <https://deframedia.blog.gov.uk/2019/02/15/uk-waste-statistics-published/>



### Commentary

During the 12-months ending September 2019, 55.99% of waste was recycled & composted. As a comparison the figure for September 2018 was 54.78 % and in September 2017 it was 55.7%.

The recycling rate for households has increased overall across the UK to 45.7% in 2017 from 45.2% in 2016. The recycling rate for households has also increased in all UK countries - England is now at 45.2% (up from 44.9% in 2016), Scotland at 43.5% (up from 42.9% in 2016) Northern Ireland at 46.3% (up from 43.3% in 2016), and Wales at 57.6% (up from 57.3% in 2016).

(Source of UK stats - <https://deframedia.blog.gov.uk/2019/02/15/uk-waste-statistics-published/>)

Target	Current Month	Previous Month	Direction for Improvement	Change in Performance
Baseline	100%	0%	↑	↑

RAG rating

Baseline

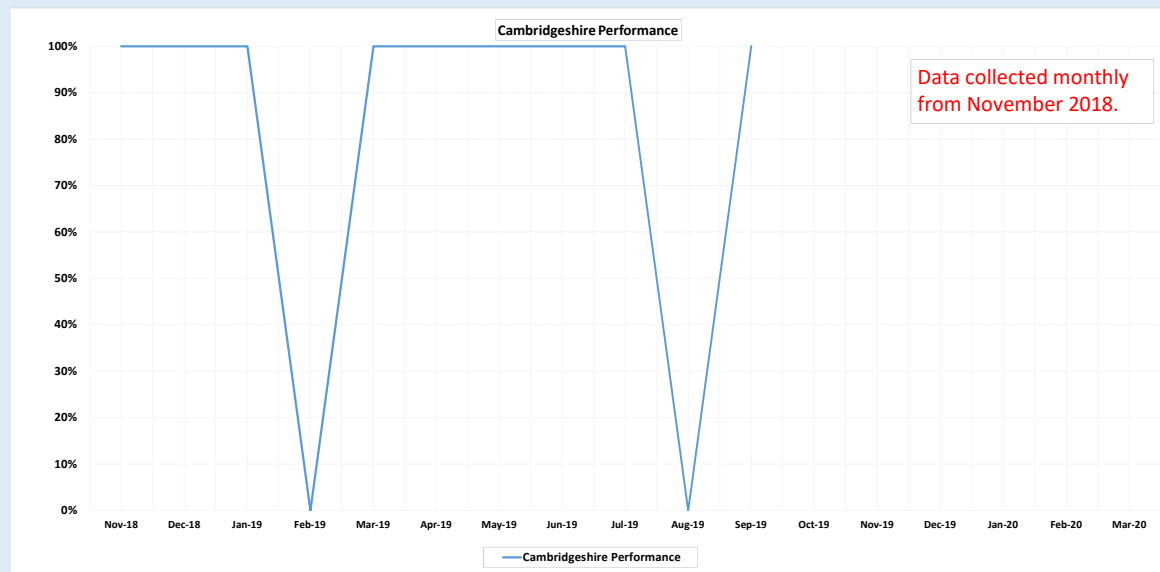
**Indicator Description**

Tree removal and replaced data has been collected monthly from November 2018 instead of every six months.

Priority noted in feedback from Members. The number of trees that are removed and planted is small – for example in the 6 months between Jan 2018 and Jun 2018 14 trees were removed and 3 planted.

This was a new indicator from the February 2019 committee report. The number of trees removed and replaced each month are now being reported in the monthly finance report. Presented in the performance report are the percentage of highways trees that have to be removed that are replaced in the month. If no trees are removed and no trees are replaced within a month then 100% will be reported. Also if 4 trees are removed and 26 trees are planted then the 100% will be reported for that month.

Going forward the data will be summarised to a rolling 12 month average once we have 12 months of data.

**Useful Links****Commentary**

In September one tree was removed and two trees were planted in Cambridgeshire.

Since November 2018: 9 trees have been removed and 103 trees have been planted.

Target	Current Quarter	Previous Quarter	Direction for Improvement	Change in Performance
90%	89.7%	81.5%	↑	↑

## RAG Rating

A

## Indicator Description

Proportions of FOI requests received each month that have been answered within 20 days.

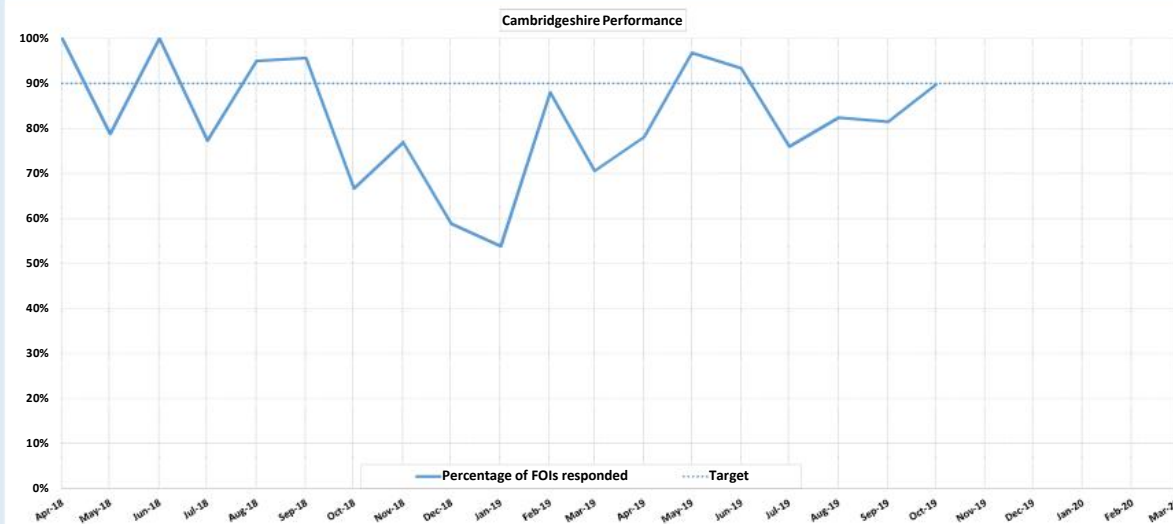
Anyone has a right to request information from a public authority. The council has two separate duties when responding to these requests:

to tell the applicant whether the Council holds any information falling within the scope of their request;

and to provide that information

The Council normally has 20 working days to respond to a request.

For a request to be valid under the Freedom of Information Act it must be in writing, but requesters do not have to mention the Act or direct their request to a designated member of staff. Any letter or email to a public authority asking for information is a request for recorded information under the Act.



## Commentary

A total of 27 Freedom of Information Requests were received during September 2019. 22 of these were responded to within the 20 working day deadline. In May and June 2019 the Service was above target, but during the second quarter months July, August and September the response rates to FOIs have been below the 90% target

## Useful Links

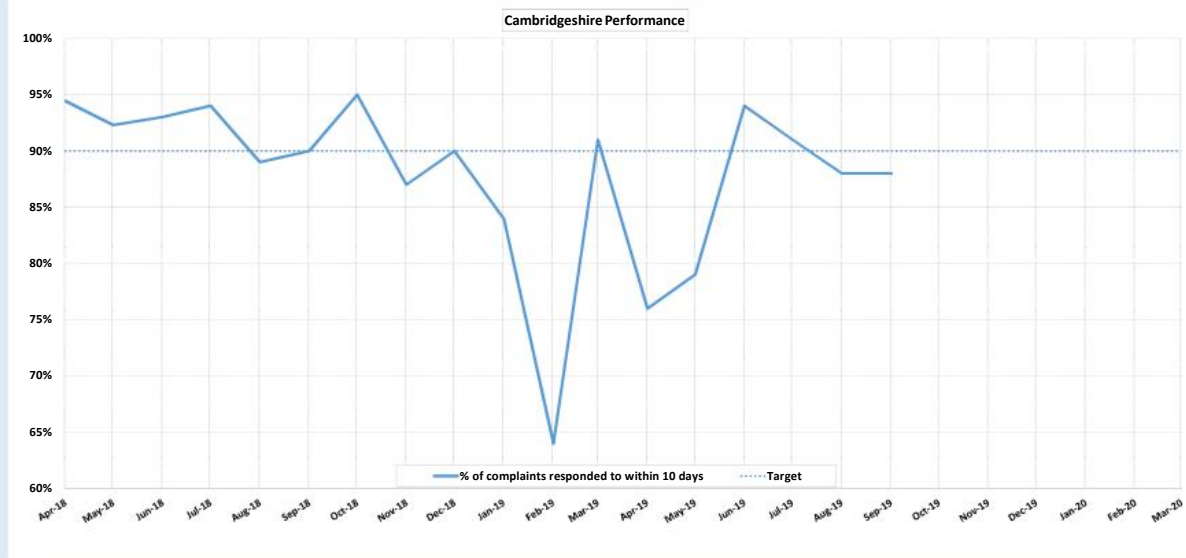
Target	Current Quarter	Previous Quarter	Direction for Improvement	Change in Performance
90%	88.0%	88.0%	↑	↔

RAG Rating

A

**Indicator Description**

Proportions of Complaints received by the Place and Economy Service each month that have been answered within 10 days.

**Useful Links****Commentary**

57 complaints received for September, 50 were responded to within the 10 working days giving a 88% pass rate.

# HIGHWAYS AND INFRASTRUCTURE POLICY AND SERVICE COMMITTEE AGENDA PLAN

Published on 1st November 2019



Cambridgeshire  
County Council

## 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.

The following are standing agenda items which are considered at every Committee meeting:

- Minutes of previous meeting and Action Log;
- Finance Report;
- Agenda Plan, Appointments to Outside Bodies and Training Plan;

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
<b>04/12/19</b>	Business Planning			25/11/19	26/11/19
	Quarterly Performance Report				
<b>21/01/20</b>	Risk Register Review	Steve Cox		10/01/20	13/01/20
	Resident & Visitor Parking Permit Charges Review	Sonia Hansen/Nicola Gardner			

<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>
	Parking Charges				
	Milton Household Recycling Centre	Adam Smith	2020/013		
<i>[18/02/20] Provisional mtg.</i>				07/02/20	10/02/20
<b>10/03/20</b>	Quarterly Performance Report			28/02/20	02/03/20
<i>[21/04/20] Provisional mtg.</i>	Risk Register Review	Steve Cox		10/04/20	13/04/20
<b>26/05/20</b>	Risk Register Review (tbc, depending on April)	Steve Cox		15/05/20	18/05/20
<i>[16/06/20] Provisional mtg.</i>	Quarterly Performance Report				
<b>07/07/20</b>					
<i>[11/08/20] Provisional mtg</i>					
<b>15/09/20</b>	Quarterly Performance Report				
<b>06/10/20</b>	Service Committee Review of Draft Revenue Business Planning Proposals for XXX to XXX.				
	Service Committee Review of Draft 2021/22 Capital Programme				
<b>10/11/20</b>	Business Planning (reserve in case of additions)				
<b>1/12/20</b>	Business Planning				
	Quarterly Performance Report				
<b>19/01/21</b>					
<i>[16/02/21] Provisional mtg</i>					

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
09/03/21	Quarterly Performance Report				
[13/04/21] <i>Provisional mtg</i>					
08/06/21					

**August/September 2020:** Performance report on first year of Ely Archives

