

23 October 2015

To: Members of the Greater Cambridge City Deal Executive Board:

Councillor Lewis Herbert	Cambridge City Council (Chairman)
Councillor Ray Manning	South Cambridgeshire District Council (Vice-Chairman)
John Bridge	Cambridge Chambers of Commerce
Councillor Steve Count	Cambridgeshire County Council
Professor Jeremy Sanders	University of Cambridge

Dear Sir / Madam

You are invited to attend the next meeting of the **GREATER CAMBRIDGE CITY DEAL EXECUTIVE BOARD**, which will be held in **COMMITTEE ROOMS 1 AND 2 AT THE GUILDHALL, CAMBRIDGE** on **TUESDAY, 3 NOVEMBER 2015** at **2.00 p.m.**

AGENDA		PAGES
1.	Apologies for absence To receive any apologies for absence.	
2.	Minutes of the previous meeting To confirm the minutes of the previous meeting held on 1 October 2015 as a correct record.	1 - 10
3.	Declarations of interest To receive any declarations of interest by Members of the Executive Board.	
4.	Public questions To receive any questions from members of the public. The standard protocol to be observed by public speakers is attached.	11 - 12
5.	Reports and recommendations from the Joint Assembly Councillor Tim Bick, Chairman of the Joint Assembly, will be in attendance to present the recommendations from the meeting of the Assembly held on 7 October 2015. Councillor Bick's report is attached.	13 - 16
6.	Histon Road bus priority, walking and cycling measures: approval to consult To consider the attached report by Graham Hughes, Executive Director (Cambridgeshire County Council).	17 - 28
7.	Milton Road bus priority, walking and cycling measures: approval to consult To consider the attached report by Graham Hughes, Executive Director (Cambridgeshire County Council).	29 - 44

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| 8. | Smarter Cambridgeshire update and investment proposal
To consider the attached report by Graham Hughes, Executive Director (Cambridgeshire County Council). | 45 - 50 |
| 9. | 2015/16 Quarter 2 financial monitoring report
To consider the attached report by Chris Malyon, Chief Finance Officer (Cambridgeshire County Council). | 51 - 54 |
| 10. | Six-monthly report on housing
To consider the attached report by Alan Carter, Head of Strategic Housing (Cambridge City Council). | 55 - 60 |
| 11. | Greater Cambridge City Deal Forward Plan
To consider the City Deal Executive Board's Forward Plan, as attached. | 61 - 66 |

Future meetings of the Board are scheduled to be held as follows:

3 December 2015 – 2pm
15 January 2016 – 2pm
3 March 2016 – 2pm
8 April 2016 – 2pm
16 June 2016 – 2pm
22 July 2016 – 2pm
8 September 2016 – 2pm
13 October 2016 – 2pm
17 November 2016 – 2pm
15 December 2016 – 2pm

Agenda Item 2



GREATER CAMBRIDGE CITY DEAL EXECUTIVE BOARD

Minutes of the Greater Cambridge City Deal Executive Board held on
Thursday, 1 October 2015 at 2.00 p.m.

PRESENT:

Members of the Greater Cambridge City Deal Executive Board:

Councillor Lewis Herbert	Cambridge City Council (Chairman)
Councillor Ray Manning	South Cambridgeshire District Council (Vice-Chairman)
John Bridge	Cambridge Chamber of Commerce
Councillor Ian Bates	Cambridgeshire County Council
Professor Jeremy Sanders	University of Cambridge

Members of the Greater Cambridge City Deal Joint Assembly in attendance:

Councillor Dave Baigent	Cambridge City Council
Councillor Tim Bick	Cambridge City Council and Chairman of the Joint Assembly
Councillor Roger Hickford	Cambridgeshire County Council and Vice-Chairman of the Joint Assembly
Councillor Noel Kavanagh	Cambridgeshire County Council

Officers/advisors:

Antoinette Jackson	Cambridge City Council
Andrew Limb	Cambridge City Council
Graham Hughes	Cambridgeshire County Council
Mark Lloyd	Cambridgeshire County Council
Chris Malyon	Cambridgeshire County Council
Stuart Walmsley	Cambridgeshire County Council
Aaron Blowers	Greater Cambridge City Deal Partnership
Tanya Sheridan	Greater Cambridge City Deal Partnership
Jean Hunter	South Cambridgeshire District Council
Graham Watts	South Cambridgeshire District Council

1. APOLOGIES FOR ABSENCE

An apology for absence was received from Councillor Steve Count (Cambridgeshire County Council). Councillor Ian Bates was in attendance as Councillor Count's substitute.

2. MINUTES OF THE PREVIOUS MEETING

The minutes of the previous meeting held on 4 August 2015 were confirmed and signed by the Chairman as a correct record.

3. DECLARATIONS OF INTEREST

No declarations of interest were made.

4. PUBLIC QUESTIONS

Questions asked or statements made, together with any responses from Members of the Executive Board or officers, were noted as follows:

Question by Mal Schofield

Mr Schofield presented a document entitled 'issues concerning growth and modal shift – travel to work to 2021' which set out statistical information relating to:

- travel to work in Cambridge City by mode in terms of trends in travel behaviour from 2001 and forecasts up to 2021;
- travel to work in terms of numbers, destination and mode of transport based on 2011 census data;
- travel to work, actuals and forecasts for the next census in 2021.

As part of presenting this information he welcomed the findings of the Capacity Study and asked the following questions:

"There was a commitment to switch road capacity in the city, from cars to other modes. How will that be achieved?"

"Travel to work by public transport has stayed more or less consistent, around 7% since 2001. Is this modest percentage expected to continue? If not, what figure is forecast in relation to planned further investment in dedicated busways?"

"This analysis is a first attempt at providing a 'route map' for commuter patterns. A detailed forecasting and modelling is essential. Is that intended?"

"As cycle traffic increases, so does the need for segregation from pedestrians on major routes through the City. What is the planned target for dedicated cycleways?"

Councillor Lewis Herbert, Chairman of the Executive Board, thanked Mr Schofield for this additional analysis.

Graham Hughes, Executive Director of Economy, Transport and Environment at Cambridgeshire County Council, agreed with the comments Mr Schofield had made in light of the data and findings of the recent Capacity Study that had been carried out, originally commissioned by the County Council.

Councillor Herbert acknowledged the questions and noted that they covered a range of topics which represented real challenges for the Board to face. He said that the Board's initial focus would be to tackle congestion at peak times, aiming for a 20% reduction in vehicle usage, which would also improve capacity on radial routes. Councillor Herbert added that the list of measures set out in Mr Schofield's documentation were part of that, but said that there would be other things to consider as well.

In terms of bus usage, Councillor Herbert said that there was currently very little incentive for people to use buses instead of private vehicles as they themselves were often held up in traffic. Referring to the Chisholm Trail, he reflected that there was lots planned in

tranche one for cycleways and was conscious that there had to be a focus on on-road issues as well.

Question by Lynn Hieatt

Lynn Hieatt referred to the outline proposals for the Maddingley Road corridor and said that, in speaking to literally hundreds of people, she had not found enthusiasm for them.

She reflected on a number of innovative proposals that had been suggested over the last few months, some of which, in her view, were quite imaginative and aimed at resolving the root of the congestion problems in Cambridge by eliminating them through traffic management, as opposed to accommodating congestion as if it were inevitable. Mrs Hieatt said that other places had managed to get commuters' cars out of the city, especially during rush hours, so that cleaner-technology buses could get people to their destinations without being stuck in traffic. Her suggestion was to look at what had worked elsewhere and spend the City Deal money on more pedestrian and cycleways, more village and city bus services more Park and Ride facilities and more innovative ways of getting private car traffic out of the city.

Mrs Hieatt wanted the Executive Board to explore more practical and holistic proposals so that residents could be consulted properly on ways for dealing with a problem that was personal for them every day. She therefore asked whether residents could expect to see this in the forthcoming consultation.

Councillor Herbert explained that there would be a further consultation and call for evidence on the different options available for holistic citywide issues, which was something that had been discussed at the last meeting of the Joint Assembly.

Councillor Herbert respected the feeling that there was in the West of the City regarding some of the detail in the options put forward for consultation. He emphasised that the consultation was an open one and urged people to participate, putting forward alternative options if they wanted to which would be considered along alongside all responses. He reiterated, however, that issues around bus capacity and better cycling provision needed to be addressed for peak times and non-peak times.

Councillor Herbert closed by saying that the issue of congestion in Cambridge needed to be resolved and he hoped that people would respond to the consultation, recognising that a deliverable option was needed rather than deny there was a problem that needed to be addressed.

Question by Stephen Coates

Mr Coates' question was in connection with the campaign of more than 3,500 residents of Cambridge, its surrounding areas and beyond to preserve the West Fields.

He said that the campaign was concerned that the draft interim report of June 2015 on the A428 options appeared to be flawed in a number of fundamental and substantive aspects and believed it should be amended whilst there was still time. The report and 'SWOT' analysis it contained, he said, were based on a number of material inaccuracies, resulting in an imbalanced presentation that appeared to many readers as favouring one option over another. Mr Coates felt that the inaccuracies could well lead to a flawed appreciation of the options presented and were even likely to be seen as misleading. Some examples included:

- attributing to Option 1(c) 'the potential to upgrade cycling facilities along the line of the Coton footpath to Grange Road' was incorrect, because this had nothing to do with Option 1(c). The already announced and long-overdue implementation of the Section 106 Agreement of the West Cambridge site would allow this without buses running alongside;
- no engineering detail was provided for Option 1(a), when this kind of supporting detail had been included for Milton Road and Histon Road. Without having provided this, the 'SWOT' analysis stated that Option 1(a) would mean 'possible loss of cycling amenity on Madingley Road'. According to an initial feasibility study, commissioned by Philip Cooper at Cambridge Architectural Research, bi-directional bus lanes, along with appropriate provision for pedestrian and cycle routes, were viable options on Madingley Road. This also meant that the choice of a single bus lane gave the impression that Option 1(a) was slower than Option 1(c);
- no ecological impact assessment was included in the draft interim report, when there was clear evidence that the West Fields were a habitat for protected species;
- the draft proposed route of Option 1(c) went directly against the ruling of the High Court in 2008, which stated that the Coton corridor was critical for the setting of the City.

Mr Coates asked whether the public could expect these problems to be addressed and corrected when proposals were published at the consultation stage.

Mr Hughes explained that what was taken to the Board in June 2015 were a number of very outline, conceptual proposals in terms of what to initially consult on. The report in June 2015 was not supposed to be a detailed analysis of each option. By including these options in an initial consultation process at this stage would provide a way of ruling out some of the options and understanding what a preferred route may look like ahead of a further, more detailed, consultation on the preferred route itself.

He emphasised that all views were welcomed and would be considered to inform a process of evaluation for the detailed scheme. The scheme was currently at the conceptual stage, with more detailed surveys, such as ecological and engineering surveys, being undertaken at a later stage of the process.

Question by Edward Leigh

Mr Leigh followed up on his speech at the last meeting of the Executive Board in relation to 'gating' and referred to a document he had circulated to Board Members entitled 'trialling smart traffic management'.

He felt the document addressed the concern that Council officers had raised about the lack of road capacity to accommodate queues created by gating, stating that the maximum number of additional vehicles queued behind a gate being in the region of fifty was a theoretical maximum that would not be reached in practice.

Mr Leigh strongly urged the Board to consider smart traffic management as a viable solution to the City's congestion problems and suggested that the next steps should be to:

- invite professional and academic experts to advise on the viability and appropriate implementation of smart traffic management;
- trial the system at up to three sites, as identified in the document circulated to Members of the Board;
- task the Smart Cities Team to set up the necessary data gathering equipment to

monitor the trials.

Mr Leigh also presented a proposal for Girton Interchange, which had also been circulated to Members of the Board. He called for the Board to push for and, if necessary, part-fund a scheme which would:

- create an all-ways junction, shortening journey times;
- reduce pressure on local roads, in particular the A1303 (Madingley Road);
- significantly lower the cost of construction.

Councillor Herbert acknowledged this detailed piece of work in respect of gating, or smart traffic management, and referred to discussions held at the last meeting of the Joint Assembly in respect of City centre congestion. He said that the Board was currently not in a position to be able to undertake trials on specific proposals and that other alternatives and views also needed to be taken into account.

Councillor Herbert reported that officer advice in respect of gating had been that it provided more significant challenges than first seemed apparent and that a dialogue needed to be opened up in order to determine some of those issues.

He also referred to the review of the A14 and the process of examination that was currently taking place by a group of Inspectors. The Board would not have any direct influence on the Inspectors' decision other than through representations by partner authorities at a public enquiry.

Mr Hughes felt that it was highly unlikely for the Girton Interchange proposals to be fed into Highways England's scheme or schemes for the A14 at this stage due to it already being very constrained on budget and deliverability, together with the fact that a vast amount of design work had already been done and with work onsite expected to commence early next year. Mr Hughes agreed to liaise with Highways England to ascertain whether any proposals relating to Girton Interchange could be fed into the scheme or schemes for the A14, and provide Mr Leigh with any feedback.

Pat White

Mrs White asked the following questions:

"What is the northern Chisholm Trail for and is it value for money?"

"Why have the environmental impacts been deliberately ignored?"

"Why haven't greater priorities in the City like widening Mill Road bridge been looked at?"

"Why, at two meetings I attending regarding the bridge, has it been presented as a fait accompli with no mention of the Chesterton bridge not yet being a 'done deal'?"

Councillor Herbert explained that the Board had taken a decision to go out to public consultation on the proposals for the Chisholm Trail, so there was still an opportunity for people to have their say and respond. He did not feel that the environmental impacts had been ignored and these would become clearer in the consultation document.

In explaining the Chisholm Trail it was noted that the Trail was essentially an off-road route, with the intention being to take the route off the bridge and use side tunnels that were not currently used. He said that this was a great opportunity to provide better links

with existing cycle routes and important sites such as employment, residential and development areas, as well as provide people with an alternative route to use instead of main roads.

5. REPORTS AND RECOMMENDATIONS FROM THE JOINT ASSEMBLY

Councillor Tim Bick, Chairman of the Joint Assembly, presented a report on the recommendations from the Assembly's last meeting held on 16 September 2015. It was agreed that those recommendations relating to specific items on the agenda for this meeting would be presented at the relevant point of the meeting.

His report provided an overview of the main topics covered as part of public questions received at the meeting. Councillor Lewis Herbert, Chairman of the Executive Board, responded to a point about a Communications Manager not having yet been recruited and said that this appointment was a priority that he hoped would be progressed shortly.

Councillor Bick reported that the Joint Assembly, in discussing its contribution to the developing City Deal agenda, had emphasised the importance of engagement with local people about the innovative suggestions and ideas being put forward to reduce congestion in Cambridge. The Joint Assembly therefore agreed that it would investigate the leading models of transport management to reduce congestion in the City, with any recommendations being passed onto the Executive Board, and asked the Chairman and Vice-Chairman of the Assembly to liaise with officers to pursue consideration of this issue.

Councillor Herbert welcomed this suggestion but thought it was important that the Board and Assembly worked together to facilitate this piece of work in order that it could feed into proposals going forward. It was therefore **AGREED** that the Chairman of the Executive Board would meet with the City Deal Director and other officers to produce an outline of how the Board and Assembly could work together, in liaison with the Chairman of the Joint Assembly, to prepare proposals to secure ideas from members of the public and organisations to address congestion in Cambridge.

It was also **AGREED** that an update report on this piece of work be submitted to the January meeting of the Board and preceding meeting of the Joint Assembly.

6. M11 BUS-ONLY SLIP-ROADS FEASIBILITY REPORT

Councillor Tim Bick, Chairman of the Joint Assembly, provided the Board with a report following consideration of this issue at the meeting of the Assembly held on 16 September 2015.

Councillor Bick informed the Board that Assembly Members discussed the report and had noted the advice from officers to return to these schemes when considering options for the Western Orbital scheme, the process for which was scheduled to commence in December 2015. A number of Assembly Members were impatient with progress, in particular with changes to the M11 southbound exit at Junction 11 which they had regarded as a relatively inexpensive project that could be easily delivered. Some Assembly Members had reservations about advancing one potential component of a Western Orbital scheme. The Assembly agreed, however, that the Executive Board be requested to accelerate improvements to Junction 11 of the M11 as soon as possible, as a standalone project. It also supported the other recommendations contained within the report, but only in respect of Junction 13 following the Assembly's recommendation in respect of Junction 11.

Stuart Walmsley, Head of Major Infrastructure Delivery at Cambridgeshire County Council, reported that the Executive Board on 17 June 2015 requested a high-level feasibility report on a number of scenarios with regard to Junctions 11 and 13 of the M11, following a recommendation by the Joint Assembly. He emphasised that the report made no recommendations and was solely a technical report or study on some options from an illustrative perspective for the Board's consideration. He referred to early advance work that was taking place around the Western Orbital scheme, scheduled to be reported to the Board at its meeting on 3 December 2015. It was reported that a more detailed study of the whole corridor would take place in due course, subject to Board approval, which would provide an opportunity to look at these Junctions in more detail as part of that process.

Mr Walmsley also pointed out that, at this stage, the future of Junctions 11 and 13 of the M11 were unknown in the context of the City Deal and the Western Orbital scheme. Options and proposals coming forward for the scheme may not mirror what had been included or identified as part of the high-level feasibility report so, if work progressed on this as a standalone project, it could be that some of the work may not be required as part of the Western Orbital scheme, resulting in it being aborted and the resources being wasted in the longer term.

The following points were made during discussion:

- a project seeking to make improvements to Junction 11 should go ahead, despite there being a risk that in the longer term the works may not feature as part of plans or proposals for the City Deal Western Orbital scheme;
- commencement of this project would indicate to people that the Board was listening, that it was working together with the Joint Assembly and that it was trying to do something to improve problems at that Junction;
- Highways England needed to be content with whatever was being proposed as the M11 was a Highways England road;
- lots more businesses and employers were arriving in the area, who had provided evidence that the Junction in its current state would not be able to cope with the level of employees expected to work on their sites;
- there was no point in progressing with a project that may not be necessary as part of the subsequent Western Orbital scheme and there was a danger that this would solely divert both officer time and City Deal funding, only for Highways England to ultimately refuse approval of the project;
- Highways England should be contacted to ascertain its views on the potential for delivering improvements for Junction 11 of the M11, as set out in the high-level feasibility report.

The Executive Board:

- (a) **AGREED** that improvements to Junction 11 of the M11, as set out in the options of the feasibility report, be investigated further as an urgent standalone project with Highways England in terms of initially assessing feasibility and whether a business case would be likely to be viable and that an update on progress with this issue be submitted to the next meeting of the Board.
- (b) **NOTED** the findings of the technical report.
- (c) **NOTED** that the outcome of the A428/A1303 (Madingley Rise and Madingley Road) corridor and Western Orbital scheme development work will be the key determinant in considering the future recommended bus priority options in the locations set out in the report, in respect of Junction 13 of the M11.

7. GREATER CAMBRIDGE CITY DEAL FINANCIAL MONITORING

Consideration was given to a report which provided the Executive Board with the financial monitoring position for the period ending 31 August 2015.

Chris Malyon, Chief Finance Officer at Cambridgeshire County Council, presented the report and took Members through the capital programme for the first five years of the City Deal Partnership, revenue expenditure via the three partner Councils' New Homes Bonus contributions and expenditure from the non-project pool. The report highlighted that there was a degree of uncertainty around whether the New Homes Bonus would survive the forthcoming Comprehensive Spending Review. It had therefore been agreed to adopt a relatively prudent approach to the utilisation of this pooled resource and not to exceed commitments beyond the availability of the relative New Homes Bonus for 2015/16.

Mr Malyon explained that profiling for a capital programme of £180 million, which was in excess of the resources available, over the life of the first tranche of funding had provided some initial challenges. He was confident, however, that more accurate projections would be available early next year.

Reflecting on the lower than anticipated rate of expenditure from the non-project pool of funding, it was noted that this was due to slight delays in making appointments to key positions such as the Communications Manager role. Progress was now being made in the recruitment process for these key roles.

Councillor Tim Bick, Chairman of the Joint Assembly, reported that the Joint Assembly at its meeting on 16 September 2015 had supported the recommendations contained within the report. A number of suggestions put forward at the Assembly meeting had been reflected in this report to the Board.

Councillor Lewis Herbert, Chairman of the Executive Board, said that financial position would be much clearer after the Autumn Statement, particularly with regard to the New Homes Bonus. He proposed that a detailed financial report for the 2016/17 budget be submitted to the Board early in 2016.

The Executive Board:

- (a) **NOTED** the financial position as at 31 August 2015.
- (b) **AGREED** to the funding of the on-going revenue commitments, as set out in the report, for the first five years of phase 1 of the Programme.
- (c) **AGREED** to the proposed framework for considering new proposals to be funded from the non-project resource pool.
- (d) **AGREED** that a detailed financial report for the 2016/17 City Deal budget be presented to the Board early in 2016.

8. GREATER CAMBRIDGE CITY DEAL WORKSTREAM UPDATE

The Executive Board considered a briefing note which provided updates on each of the City Deal workstreams.

Referring to governance, Councillor Tim Bick, Chairman of the Joint Assembly, reported that this issue had been discussed at the meeting of the Assembly on 16 September 2015 in the context of the legislation relating to the City Deal moving to a Combined Authority. It

was the understanding of the Joint Assembly that consideration of the legislation requiring changes to facilitate this move had been postponed by Parliament. The Assembly therefore asked the Chairman to write to local Members of Parliament to seek their support in progressing consideration of this legislation. Councillor Bick reported that, since the Assembly meeting, he understood that the legislation behind the establishment of Combined Authorities would be included as part of the Cities and Local Government Devolution Bill. In view of this he therefore felt it unnecessary to write to Members of Parliament on this issue.

The Executive Board **NOTED** the updates from City Deal workstreams.

9. GREATER CAMBRIDGE CITY DEAL FORWARD PLAN AND SCHEDULE OF MEETINGS

The Executive Board considered its Forward Plan and schedule of meetings.

It was noted that a supplementary paper would be circulated in time for consideration at the Joint Assembly's meeting on 7 October 2015 in relation to the six-monthly report on housing, which would provide more information on affordable housing.

The Forward Plan for the meeting of the Board and associated Joint Assembly scheduled to be held on 8 April 2015 would be reviewed due to this falling within the election period, with a view to cancelling these meetings.

The Forward Plan and schedule of meetings were **NOTED**.

The Meeting ended at 3.28 p.m.

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Agenda Item 4

Questions by the public and public speaking

At the discretion of the Chairman, members of the public may ask questions at meetings of the Executive Board. This standard protocol is to be observed by public speakers:

- (a) notice of the question should be given to the Democratic Services team at South Cambridgeshire District Council (as administering authority) by 10am the day before the meeting;
- (b) questioners will not be permitted to raise the competence or performance of a member, officer or representative of any partner on the Executive Board, nor any matter involving exempt information (normally considered as 'confidential');
- (c) questioners cannot make any abusive or defamatory comments;
- (d) if any clarification of what the questioner has said is required, the Chairman will have the discretion to allow other Executive Board members to ask questions;
- (e) the questioner will not be permitted to participate in any subsequent discussion and will not be entitled to vote;
- (f) the Chairman will decide when and what time will be set aside for questions depending on the amount of business on the agenda for the meeting. Normally questions will be received as the first substantive item of the meeting;
- (g) individual questioners will be permitted to speak for a maximum of three minutes;
- (h) in the event of questions considered by the Chairman as duplicating one another, it may be necessary for a spokesperson to be nominated to put forward the question on behalf of other questioners. If a spokesperson cannot be nominated or agreed, the questioner of the first such question received will be entitled to put forward their question.

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Agenda Item 5

Chairman's report of the Greater Cambridge City Deal Joint Assembly meeting held on 7 October 2015

1. General Report

1(a) Questions from members of the public

We heard the following questions from members of the public (others are reported under the relevant agenda item):

HEIKE SOWA asked for the City Deal to fund a feasibility study to establish the prospects for rail in the A1307 corridor between Cambridge and Haverhill. She felt that the re-instatement of the railway could provide a long-term and high quality permanent solution for commuting from an expanding Haverhill population and employment centres in the city as well as Science Parks to its SE. Graham Hughes said that the work requested was in hand and would be part of his report on the A1307 corridor scheduled for next year. The evaluation would examine the catchment potential of railway provision, but officers currently considered that it may not immediately make for a viable scheme.

EDWARD LEIGH suggested that the City Deal transport programme should be postponed to enable a change of strategy including extended public consultation, alternative governance, enhanced capacity and data, and more research and trials. His concern was that the current consultations in parallel would not make for a holistic solution to congestion. Graham Hughes did not accept that parallel exercises were inconsistent with a holistic solution. He said that there was strong evidence supporting the need for traffic management measures and infrastructure improvements. The City Deal programme encompassed both; doing only one of them without the other would simply not solve the problems in Cambridge. The programme included a large amount of consultation and remained joined up. He did not feel that there was reason to doubt the capacity to deliver the first tranche of the City Deal funded programme. The Assembly did not agree to request a postponement.

Further comment or discussion from the Board is invited as desired.

1(b) Assembly future programme of work

The Assembly endorsed the proposal from the Board to co-own the investigation of the leading models of traffic management to address congestion in the city, which the Assembly had resolved to conduct at its previous meeting.

2. Recommendations on reports to the Board

2(a) Histon Road bus priority walking and cycling measures: approval to consult

2(b) Milton Road bus priority, walking and cycling measures: approval to consult

We heard the following questions relating to these items from members of the public:

MATTHEW DANISH asked what further steps could be taken to prevent illegal parking in the cycle lane planned for Histon Road, which was dangerous for cyclists. Graham Hughes said that enforcement did take place but could not be continuous everywhere that there were restrictions although efforts could be focused on areas of repeated occurrence. Double or

single yellow lines could be placed in cycle lanes to make restrictions clear and these were successful with most people.

ROXANNE DE BEAUX on behalf of the Cambridge Cycling Campaign argued for ways of reducing through-traffic along Histon Road and Milton Road such that bus lanes would not be required, but cycling, walking and bus objectives could still be met. She called for the Assembly to push back the plans to ensure a more comprehensive proposal, failing which to encourage the 'do maximum option' to ensure cycling facilities were not compromised. She asked if the Campaign could meet with the consultants to discuss a number of ways the proposal could be improved. Graham Hughes replied that a 'call for evidence' was planned to evaluate means of reducing congestion in Cambridge; however officers were clear that these were not alternatives to the improvement of radial routes and that a two-pronged approach was needed. He said that options were being presented which sought to balance the needs of all users; although improvement in cycling provision was one of the objectives, they also needed to address the needs of travellers for whom cycling was not a feasible choice. He described the options for Milton Road and Histon Road as indicative at this early stage. They had been defined after a series of stakeholder meetings in which the Cycling Campaign had been involved and further comments, hybrid suggestions and other options were welcome through the consultation.

Through our own discussion on these schemes the following were covered:

- An amendment was agreed to recommendation (b) of both schemes to capture the commitment that ideas other than those offered in the consultation would be properly considered and this is incorporated in the wording below.
- From a discussion on the impact of loss of trees and vegetation, we resolved to invite to a future Assembly meeting an expert or consultant on landscaping in urban transport infrastructure schemes to orientate and inform members of what was possible in situations such as the potential changes to Milton Road and Histon Road by way of greening.
- Officers agreed that further clarity needed to be provided in the consultation documentation, including the meaning of dotted lines on maps relating to potential bus routes, definitions of 'advisory', 'mandatory' and 'segregated' cycleways, and that the focus of the projects was cycling as well as bus use.

Subject to the above, we agreed that the options defined were appropriate to release for consultation. The Joint Assembly's recommendations for each item are set out below:

Histon Road:

The Joint Assembly **RECOMMENDED** that the Executive Board:

- (a) Notes the findings from the initial assessment and technical study.
- (b) Approves public consultation on the illustrative measures as set out in the report and as shown on the accompanying plans, *and encourages all other ideas to be properly considered.*
- (c) Agrees to receive a report on consultation in late spring of 2016 on a preferred set of measures.

Milton Road:

The Joint Assembly **RECOMMENDED** that the Executive Board:

- (a) Notes the findings from the initial assessment and technical study.
- (b) Approves public consultation on the illustrative measures as set out in the report and as shown on the accompanying plans, including consideration of further walking and cycling improvements at Mitcham's Corner, *and encourages all other ideas to be properly considered.*
- (c) Supports the consideration of changes to the Science Park-Cowley Road junction following the completion of a wider A10 corridor transport study.
- (d) Agrees to receive a report on consultation in mid-2016 on a preferred set of measures.

2(c) Smarter Cambridgeshire update and investment proposal

We welcomed this report. In discussion of it, members requested that such reports in future would specify what the requested funding would actually be spent on, noting that in this case it was for the procurement of necessary hardware and software.

The Joint Assembly **RECOMMENDED** that the Executive Board:

- (a) Notes the progress of the Smarter Cambridgeshire workstream to date.
- (b) Agrees, in principle, to support the investment of up to £280,000 to implement a Smart Technology Platform subject to a more detailed investment proposal in early 2016.

2(d) 2015/16 Quarter 2 financial monitoring report

A request was made for future reporting to include the additional, locally-sourced capital funding (such as developer contributions) that had been committed in principle to supplement the government City Deal grant; both what had been received and what could be forecast. Chris Malyon said that this information would be included in the comprehensive financial report in the New Year as part of the 2016/17 budget.

The Joint Assembly **RECOMMENDED** that the Executive Board notes the report.

2(e) Six-monthly report on housing

We noted with concern the changed environment for local authority social housing provision, together with the revised, more cautious approach to the establishment of the Housing Development Agency, which was still proceeding. Our discussion highlighted a need for more information in future such reports, which was agreed by officers.

The Joint Assembly **RECOMMENDED** that the Executive Board notes the report.

2(f) Greater Cambridge City Deal Forward Plan

Members requested that future editions of the plan highlighted changes from the previous.

The Joint Assembly **NOTED** the City Deal forward plan and its schedule of meetings.

Agenda Item 6



Report To: Greater Cambridge City Deal Executive Board 3 November 2015

Lead Officer: Graham Hughes, Executive Director of Economy, Transport and Environment, Cambridgeshire County Council

Histon Road Bus Priority, Walking and Cycling Measures: Approval to Consult

Purpose

- 1 This report sets out a range of measures which have emerged from an initial technical study of Histon Road. The report explains the background to this development work and seeks approval to carry out a public consultation on these measures to inform the development of preferred proposals.
- 2 The City Deal Executive Board determined that the Histon Road project will be delivered as part of the Tranche 1 infrastructure programme. The project covers the length of Histon Road from the A14 interchange south to and including the junction with Huntingdon Road/Victoria Road.
- 3 This project supports the City Deal priority of achieving efficient and reliable movement between key existing and future housing and employment sites.
- 4 A consultation strategy is appended to this paper. It is proposed to undertake consultation concurrent with that for a similar scheme for Milton Road as there are expected to be links and dependencies between the two projects. Following the consultation a preferred set of measures (potentially with options) will be worked up in more detail and a full business case presented for approval, subject to further consultation.

Recommendations

- 5 The Executive Board is recommended to:
 - a. Note the findings from the initial assessment and technical study;
 - b. Approve public consultation on the illustrative measures as set out in this report and as shown on the accompanying plans; and
 - c. Agree to receive a report on consultation in the spring of 2016 on a preferred set of measures.

Recommendations from the Joint Assembly:

The Joint Assembly recommended that the Executive Board:

- (a) Notes the findings from the initial assessment and technical study.
- (b) Approves public consultation on the illustrative measures as set out in the report and as shown on the accompanying plans, and encourages all other ideas to be properly considered.

- (c) Agrees to receive a report on consultation in late spring of 2016 on a preferred set of measures.

Reasons for Recommendations

- 6 Histon Road is a high priority scheme for the City Deal programme and a key proposal within the Local Transport Plan 2011-2026. Technical work has identified various options that are proposed for public consultation. The consultation will help with the selection of a preferred set of measures for detailed development.

Background

Key objectives

- 7 The project has the following key objectives, (in no particular order):
 - a) Comprehensive priority for buses in both directions wherever practicable;
 - b) Additional capacity for sustainable trips to employment/education sites;
 - c) Increased bus patronage and new services;
 - d) Safer and more convenient routes for cycling and walking, segregated where practical and possible;
 - e) Maintain or reduce general traffic levels; and
 - f) Enhance the environment, streetscape and air quality.

Development

- 8 **Figure 1** indicates the length of Histon Road under consideration and shows its setting in a wider context. Future planned developments at Northstowe, Waterbeach Barracks and the NIAB site are expected to have significant implications for transport along Histon Road.

Figure 1: Histon Road in the wider area context



- 9 Histon Road is one of the key radials into Cambridge and is identified as an increasingly important public transport corridor as part of the Transport Strategy for Cambridge and South Cambridgeshire (TSCSC) and Long Term Transport Strategy (LTTS). It suffers from congestion at peak times and bus reliability is poor.
- 10 A new access road is proposed between Huntingdon Road and Histon Road to serve the NIAB site development although this is unlikely to be open to traffic until 2020 at the earliest (see **Fig. 1**).
- 11 Taking into account planned growth in the Greater Cambridge area up to 2031, it is estimated that the number of buses using the Histon Road corridor is likely to double during peak periods.
- 12 A similar project is being developed for Milton Road (See Agenda Item No. 6(b)). Initially, the project development timetables will run concurrently to allow any traffic displacement or project dependencies to be explored in a joined up way. However, the construction phases will be staggered to minimise any impacts on the road network in the north of the city.

Considerations

- 13 An initial budget estimate of £4.28 million was set for the Histon Road project by the City Deal Board when the first tranche of projects was approved.

- 14 The assessment work to date is in line with the Department for Transport technical scheme appraisal methodology (known as WebTAG). This approach:
- Allows for clearly unfeasible options to be sifted out at an early stage;
 - Allows for early public consultation;
 - Avoids abortive work on detailed design for proposals which are clearly unacceptable;
 - Provides robust basis for identification of preferred option;
 - Ensures that the shortlisted schemes are all potentially deliverable from a technical perspective

Options assessment

- 15 Histon Road is not wide enough to accommodate all the measures needed to fully meet all the objectives set out above. The desirable widths for each element of the highway cross section to achieve segregation of pedestrians, cyclists, buses and general traffic are tabulated below; but as these cannot all be accommodated it has been necessary to select those that best meet the project objectives within the space available. Some relatively modest areas of land outside the highway have been identified that could be procured to help towards achieving the desired measures. Existing junction layouts and methods of control have been reviewed in the context of the project objectives. From this process two sets of proposals have been developed ('Do maximum' and 'Do something') to provide options for public consultation.

Desirable minimum widths

Footway: 2 metres	Bus lane: 3 metres
Cycleway: 2 metres	Traffic lane: 3 metres

'Do Maximum' and 'Do something'

- 16 Two sets of options have been developed to illustrate the range of measures that could be implemented. The consultation responses will help to shape the preferred option, which could be a combination of the measures in these two illustrative options. **Appendix 1** summarises the measures in terms of sustainable transport modes and junctions. Plans illustrating the options are available within the background technical report at: <http://www.gccitydeal.co.uk/citydeal/info/2/transport/1/transport/8>
- 17 As implied, the 'Do maximum' measures aim to provide the maximum benefit in terms of the project objectives but they would have significant impacts on the public realm and local access. They would provide high quality, segregated and continuous bus and cycling infrastructure throughout and improved crossing facilities for pedestrians. Journey times and service reliability would improve considerably for buses, key factors in making buses more attractive to potential users. Cycling journey times would become more reliable and, equally important; the road environment for cycling would be enhanced through segregated facilities. Cycling would become a more pleasant and less stressful experience, factors which are known to encourage more people to cycle. Segregation would also improve the experience for pedestrians.
- 18 The 'Do something' option offers less overall benefit for bus movements although journey time and reliability would still improve over that experienced now. The level of improvement for cycling and walking would be similar to the 'Do Maximum' option. Overall the impact on the public realm would be reduced although a considerable number of highway trees would still be removed.
- 19 Both options would include the provision of early bus detection, linked to the real time passenger information system (RTPI) at all signal controlled junctions to prioritise bus movements at times when required. Other work would be undertaken to upgrade signals equipment to provide a consistent signalling regime along the whole route.

Costs

- 20 At this stage of project development it is difficult to give an idea of the cost of delivering each set of proposals but an initial assessment based solely on typical engineering costs suggests that both options could exceed the initial project budget estimate and additional funding could be required. A full assessment would need to factor in the additional costs associated with, amongst other things, land purchase, compensation claims and the relocation of public utility apparatus which are expected to be significant.
- 21 It may be necessary to select an appropriate mix of measures to deliver the most cost effective and efficient solution and it is recommended that the selection of a set of measures to form a 'preferred scheme' is best undertaken in light of feedback from an initial public consultation. Contributions will be sought towards the funding of the measures from any developments whose impact the proposed scheme helps to mitigate.

Traffic modelling

- 22 Modelling work is in hand to assess the likely outcomes from the measures including journey times and the relocation of traffic which will help inform public consultation. It is anticipated that this work would be completed by mid-October.

Key emerging issues

- 23 Ahead of consultation some key issues are emerging that are brought to the Executive Board's attention.

Highway trees and verges

- 24 The measures indicated in the 'Do maximum' option will have a substantial impact on highway trees. Some opportunities for new highway landscaping will arise from both sets of proposals but there will be limited space for new tree planting on the section where trees are removed under the 'Do maximum' measures although other locations for new tree planting will be considered including outside the highway. A tree condition survey is being undertaken which will help inform future consultation.

Public realm

- 25 The City Deal has identified the potential to invest in public realm improvements as part of project delivery and an assessment of project proposals needs to take into account the impact on the public realm and engineering solutions need to be informed by landscape and urban design advice. Achieving the right mix of transport benefits, public realm enhancements and mitigation measures will be an important focus for public consultation.

Parking and servicing

- 26 Both options will impact on current highway parking and consideration will need to be given to how any displacement of parked vehicles might be managed. The measures would also have implications for servicing and deliveries and it is expected that existing parking restrictions would need to be revised to better manage these operational aspects. Public consultation will help inform this process.

Displaced traffic

- 27 Some of the measures set out would have the potential to impact on traffic conditions on the neighbouring side road network and it may prove necessary to widen the scope of the scheme to provide mitigation measures on some side roads, where

appropriate. The changes proposed at the Victoria Road/Huntingdon Road junction would displace a significant amount of traffic onto other routes, notably Castle Street and Chesterton Lane/Chesterton Road and other measures may be required to mitigate this potential project impact.

Bus stops

- 28 Whilst the use of floating bus stops to avoid cyclists overtaking buses is not explicit in the plans, calls for their inclusion are expected. The opportunity to provide this type of bus stop layout will be explored at public consultation although it is unlikely that adequate room will exist at many bus stop locations. The experience gained from the floating buses stops recently constructed along Huntingdon Road and Hills Road will help inform this process.

Land acquisition

- 29 The 'Do maximum' option indicates where land could be acquired to accommodate the maximum achievable priority, although the areas are relatively modest. Land acquisition through a compulsory purchase order (CPO) would have implications for the delivery timetable.

Consultation and Engagement

- 30 **Appendix 2** sets out a process for a first round of public consultation which consists of the following main elements:
- Joint process covering both the Milton Road and Histon Road project measures
 - Key stakeholder briefing sessions, staffed public exhibitions at key venues primarily in the north of the city and at Park & Ride sites, local member engagement, wider member briefings and project information made available at community venues, on relevant bus services and at Park & Ride sites
 - A focus on encouraging on-line response to facilitate a more cost and time effective exercise.

Programme

- 31 **Appendix 3** sets out a tentative project timeline, which should be taken as indicative at this time given the fact that preferred measures are not yet clear. A more detailed programme will be prepared in light of the preferred measures that emerge from an initial public consultation.

Next steps

- 31 It is recommended that the options set out in this report are put forward for public consultation to inform and influence the selection of individual measures to form a 'preferred scheme' for more detailed development and further public consultation.
- 32 Further work would be undertaken prior to public consultation to build on the technical work undertaken to date. This will provide some indication of the expected effects and outcomes of the various measures, particularly in terms of any traffic / parking displacement and journey times and an initial assessment of a business case. More detailed work is likely to be required in due course for the 'preferred scheme' to facilitate a full business case assessment.

Implications

- 33 In the writing of this report, taking into account financial, legal, staffing, risk management, equality and diversity, climate change, community safety and any other key issues, the following implications have been considered: -

Financial and other resources

The scheme development and implementation is funded from the City Deal funding stream.

Legal

No significant legal implications have been identified at this stage although they may emerge as the project moves towards the statutory process stage.

Staffing

Project management is undertaken by Cambridgeshire County Council's Major Infrastructure Delivery Team. All schemes are worked up in collaboration with the District Councils.

Risk Management

A full project risk register forms part of the Project Plan.

Climate Change and Environmental

The proposed measures have the potential to reduce congestion and improve air quality in the longer term through encouraging a shift towards sustainable transport modes.

Consultation responses and Communication

No formal consultation has been undertaken to date although an informal drop-in session was held in June to give key stakeholders an opportunity to raise issues of concern associated with the route to inform the process of identifying possible measures. Subject to Executive Board approval, further work will be undertaken in November and early December to prepare more detail for a public consultation, which would commence before the end of the year. This report sets out a plan for future public consultation.

Community Safety

Some of the options set out in this report will help reduce road casualties on Histon Road and improve road safety.

Background Papers

No further background papers were used in the preparation of this report.

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APPENDIX 1: SUMMARY OF PROPOSALS

	'Do maximum'	'Do something'
Bus	Inbound bus lane between King's Hedges Road and Gilbert Road	Inbound bus lane between King's Hedges Road and Roseford Road Inbound bus lane between Carisbrooke Road and Gilbert Road
	Early bus detection on all approaches to signal controlled junctions	
	Some bus stops relocated	
Cycling	Continuous segregated inbound cycle lane from King's Hedges Road junction through to Victoria Road junction	Inbound and outbound advisory cycle lanes between Victoria Road junction and Rackham Close junction area
	Continuous segregated outbound cycle lane from Rackham Close junction area to King's Hedges Road junction	Continuous segregated inbound and outbound cycle lanes between Rackham Close junction area and King's Hedges Road junction area
	Floating bus stops where space permits	
Walking	Raised crossing points across side roads	
	Upgraded footway surfaces throughout	
Junctions	Prohibition of right turn into Warwick Road	
	Prohibition of entry to Victoria Road except for buses and cycling Prohibition of right turn from Victoria Road into Histon Road except buses and cycling	

APPENDIX 2: SUMMARY OF PUBLIC CONSULTATION

AIMS

To:

- Engage with key stakeholders, the public and all interested parties in the consultation on proposals for bus priority, walking and cycling improvements.
- Ensure that messages reach the widest audiences, that all voices are heard and that channels are enabled for excellent 2-way communications.
- Provide unbiased, appropriate, timely, and clear information in plain English on the proposed options for the corridors.

ENGAGEMENT

Public Consultation to run from mid-January until late February, consisting of the following main elements:

- Briefings for local representatives including parish councils and residents' associations
- Briefings for relevant City Council Area Committees
- Briefings for key stakeholders including transport interest groups, disability groups and businesses
- Press release/social media/web presence using www.greatercambridgecitydeal.co.uk
- On-line questionnaire/survey
- Staffed public exhibitions at venues in proximity to both corridor areas and at Milton, Babraham, Longstanton and St. Ives Park & Ride sites
- Information displays in shelters at bus stops along both corridors
- Direct mail/e-mail
- Information in libraries, GP surgeries and other places of interest with passing trade
- Work with local schools and colleges

Post-consultation

- Analyse results
- Provide consultation outcomes through website, press release, direct mail/e-mail, local newsletters and magazines, social media.
- Bring a report back to the Executive Board to select preferred measures.

KEY MESSAGES

The key messages for the Histon Road and Milton Road corridors will be layered over the background of the vision for the Greater Cambridge City Deal as a whole. The vision will be strong part of the consultation information so that people know how this project fits with other priorities for the City Deal:

- Greater Cambridge City Deal (GCCD) brings together 5 organisations in a ground-breaking new partnership to create the conditions necessary to unlock the potential of Greater Cambridge.
- The City Deal aims to secure hundreds of millions of pounds of additional funding for investment in transport infrastructure to support high quality economic and housing growth over the coming decades. £100m of funding will be made available in the five years from April 2015. If certain conditions are met, we will be able to secure up to a further £200m from April 2020 onwards and up to a final £200m from April 2025 onwards.
- Significant new investment for transport infrastructure will be brought to the area through the Greater Cambridge City Deal. Funding will be used to make it easier to get to work, and to move between the business and research centres. More sustainable transport methods will be prioritised by increasing road space for pedestrians, cyclists and public transport users and enabling more people to use public transport for at least some of their journey.
- The City Deal will aim to deliver the development strategy for Greater Cambridge contained in the submitted Cambridge and South Cambridgeshire Local Plans and the

supporting transport infrastructure identified in the Transport Strategy for Cambridge and South Cambridgeshire.

- The City Deal will provide a huge boost for the local economy, and will kick start development and the creation of jobs by significantly improving accessibility and journey times.
- Histon Road and Milton Road bus priority aims to deliver high quality passenger transport, in terms of reliability, frequency and speed, complemented with good quality cycling and pedestrian facilities.
- The consultation is the start of the delivery process and there will be further opportunities to comment as the project is taken forward.

ON-LINE QUESTIONNAIRE/SURVEY

A questionnaire will be provided for each corridor which will seek views for respondents using a sliding scale of support to assess how well each project objective is being met. This will inform a future process to bring together the best combination of measures as a coherent preferred option for each route.

STAKEHOLDERS

The consultation will seek to ensure that all users of Histon Road and Milton Road have the opportunity to have their say. Whilst the use of on-line techniques will be the main focus for responding, the consultation process will need to be sufficiently flexible to respond to the needs of those with disabilities.

APPENDIX 3: TENTATIVE PROJECT TIME-LINE

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Agenda Item 7



Report To: Greater Cambridge City Deal Executive Board 3 November 2015

Lead Officer: Graham Hughes, Executive Director of Economy, Transport and Environment, Cambridgeshire County Council

Milton Road Bus Priority, Walking and Cycling Measures: Approval to Consult

Purpose

- 1 This report sets out a range of measures which have emerged from an initial technical study of Milton Road undertaken by consultants, WSP. The report explains the background to this development work and seeks approval to carry out a public consultation on these measures to inform the development of preferred proposals.
- 2 The City Deal Executive Board determined that the Milton Road project will be delivered as part of the Tranche 1 infrastructure programme. The project covers the length of Milton Road from the A14 interchange south to and including the gyratory junction at Mitcham's Corner.
- 3 This project supports the City Deal priority of achieving efficient and reliable movement between key existing and future housing and employment sites.
- 4 A consultation strategy is appended to this paper. It is proposed to undertake consultation concurrent with that for a similar scheme for Histon Road as there are expected to be links and dependencies between the two projects. Following the consultation a preferred set of measures (potentially with options) will be worked up in more detail and a full business case presented for approval, subject to further consultation.

Recommendations

- 5 The Executive Board is recommended to:
 - a. Note the findings from the initial assessment and technical study;
 - b. Approve public consultation on the illustrative measures as set out in this report and as shown on the accompanying plans, including consideration of further walking and cycling improvements at Mitcham's Corner;
 - c. Support the consideration of changes to the Science Park-Cowley Road junction following the completion of a wider A10 corridor transport study; and
 - d. Agree to receive a report on consultation in mid 2016 on a preferred set of measures.

Recommendations from the Joint Assembly:

The Joint Assembly recommended that the Executive Board:

- (a) Notes the findings from the initial assessment and technical study.
- (b) Approves public consultation on the illustrative measures as set out in the report and as shown on the accompanying plans, including consideration of further walking and cycling improvements at Mitcham's Corner, and encourages all other ideas to be properly considered.
- (c) Supports the consideration of changes to the Science Park-Cowley Road junction following the completion of a wider A10 corridor transport study.
- (d) Agrees to receive a report on consultation in mid-2016 on a preferred set of measures.

Reasons for Recommendations

- 6 Milton Road is a high priority scheme for the City Deal programme and a key proposal within the Local Transport Plan 2011-2026. Technical work has identified various measures that are proposed for public consultation. The consultation will help with the selection of a preferred set of measures for detailed development.

Background

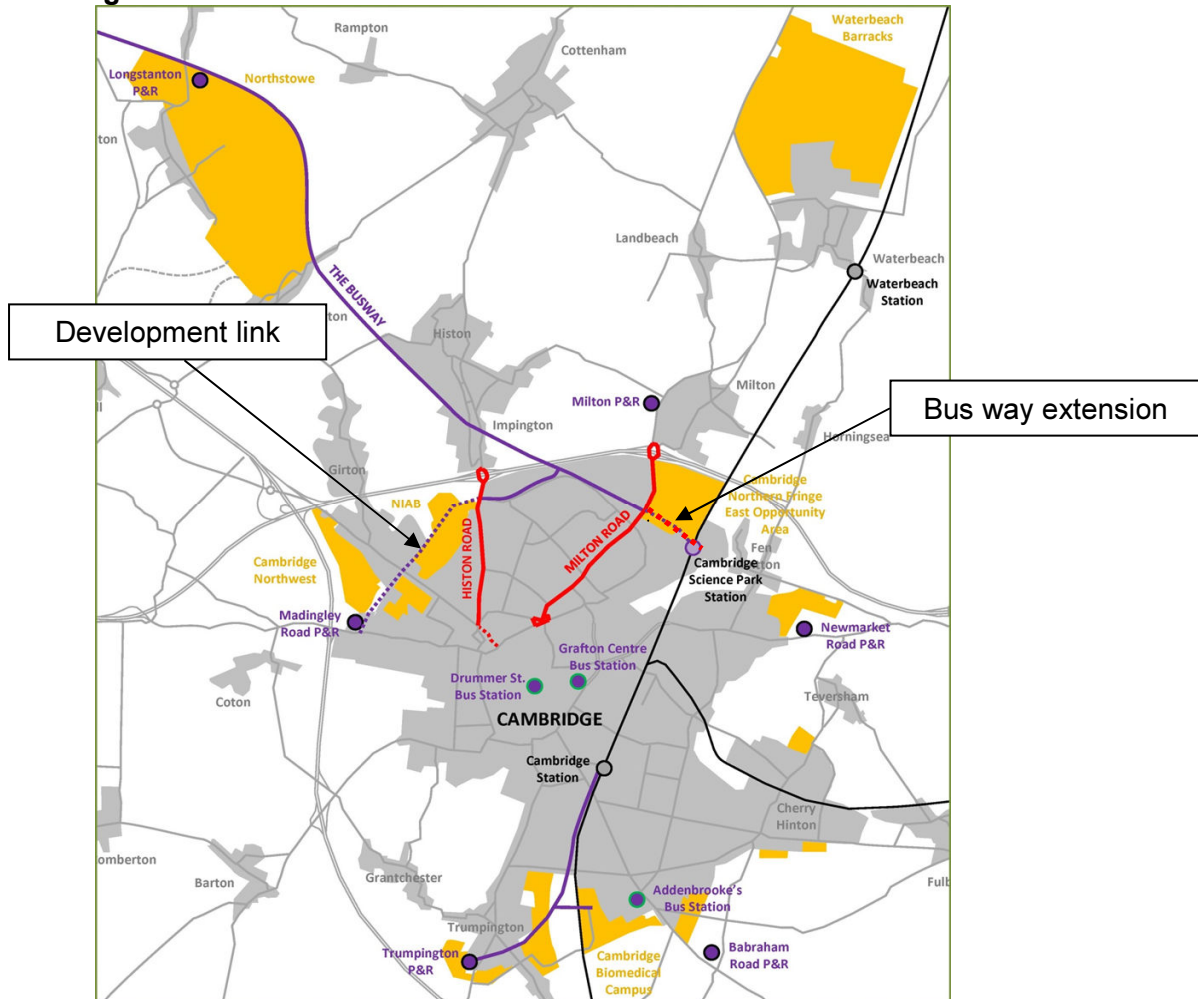
Key objectives

- 7 The project has the following key objectives, in no particular order:
- a) Comprehensive priority for buses in both directions wherever practicable;
 - b) Additional capacity for sustainable trips to employment/education sites;
 - c) Increased bus patronage and new services;
 - d) Safer and more convenient routes for cycling and walking, segregated where practical and possible;
 - e) Maintain or reduce general traffic levels; and
 - f) Enhance the environment, streetscape and air quality.

Development

- 8 **Figure 1** indicates the length of Milton Road under consideration and shows its setting in a wider context. Future planned developments at Northstowe, Waterbeach Barracks and the Cambridge Northern Fringe East (CNFE) site are all expected to have significant implications for transport along Milton Road. The Mitcham's Corner gyratory junction has been identified as an opportunity area within the City Council's draft submission City Local Plan.

Figure 1: Milton Road in the wider area context



- 9 Milton Road is one of the key radials into Cambridge and is identified as an increasingly important public transport corridor as part of the Transport Strategy for Cambridge and South Cambridgeshire (TSCSC) and Long Term Transport Strategy (LTTs). It suffers from congestion at peak times and bus reliability is poor.
- 10 A new railway station for Cambridge, within the CNFE site, has been granted planning permission and is expected to open by late 2016 and a new section of busway linking the new station site with Milton Road and the existing Busway to St Ives has recently been completed (see Fig. 1).
- 11 Taking into account planned growth in the Greater Cambridge area up to 2031, it is estimated that the number of buses using the Milton Road corridor is likely to double during peak periods.
- 12 A similar project is being developed for Histon Road (See Agenda Item No. 6(a)). Initially, the development timetables for these projects will run concurrently to allow any traffic displacement or project dependencies to be explored in a joined up way. However, the construction phases will be staggered to minimise any impacts on the road network in the north of the city.

Considerations

- 13 An initial budget estimate of £23.04 million was set for the Milton Road project by the City Deal Board when the first tranche of projects was approved.

- 14 The assessment work undertaken so far complies with the Department for Transport technical scheme appraisal methodology (known as WebTAG). This approach:
- Allows for clearly unfeasible options to be sifted out at an early stage;
 - Allows for early public consultation;
 - Avoids abortive work on detailed design for proposals which are clearly unacceptable;
 - Provides robust basis for identification of preferred option;
 - Ensures that the shortlisted schemes are all potentially deliverable from a technical perspective

Options assessment

- 15 For much of Milton Road there is considerable width available within the highway boundary. The optimum highway cross section providing segregation of pedestrians, cyclists, buses and general traffic, as noted below, was therefore used as a starting point for the development process. It has been applied along the whole corridor to optimise its use in a way that best meets the project objectives. Where the cross section does not fit the available width, it has been modified and adapted, adopting an asymmetrical profile where necessary. Some relatively modest areas of land outside the highway have been identified that could be procured to help towards achieving the desired measures. Existing junction layouts and methods of control have been reviewed in the context of the project objectives. From this process two sets of proposals have been developed ('Do maximum' and 'Do something') to provide options for public consultation.

The optimum cross section is based on the following minimum desirable widths:

Footway: 2 metres	Bus lane: 3 metres
Cycleway: 2 metres	Traffic lane: 3 metres

Proposed measures

'Do Maximum' and 'Do something'

- 16 Two sets of options have been developed to illustrate the range of measures that could be implemented. The consultation responses will help to shape the preferred option, which could be a combination of the measures in these two illustrative options. **Appendix 1** summarises the measures in terms of sustainable transport modes and junctions. Plans illustrating the options are available within the background technical report at:
<http://www.gccitydeal.co.uk/citydeal/info/2/transport/1/transport/8>
- 17 As implied, the 'Do maximum' measures aim to provide the maximum benefit in terms of the project objectives but they would have significant impacts on the public realm and local access. They would provide high quality, segregated and continuous bus and cycling infrastructure throughout and improved crossing facilities for pedestrians. Journey times and service reliability would improve considerably for buses, key factors in making buses more attractive to potential users. Cycling journey times would become more reliable and, equally important; the road environment for cycling would be enhanced through segregated facilities. Cycling would become a more pleasant and less stressful experience, factors which are known to encourage more people to cycle. Segregation would also improve the experience for pedestrians.

- 18 The 'Do something' option offers less overall benefit for bus movements although journey time and service reliability would still improve. The level of improvement for cycling and walking would be similar to the 'Do Maximum' option. Overall, the impact on the public realm would be reduced although a considerable number of highway trees would still be removed.
- 19 Both options would include the provision of early bus detection, linked to the real time passenger information system (RTPI) at all signal controlled junctions to prioritise bus movements at times when required. Other work would be undertaken to upgrade signals equipment to provide a consistent signalling regime along the whole route.

Costs and funding

- 20 At this stage of project development it is difficult to give an idea of the cost of delivering each set of proposals but an initial assessment based on typical engineering costs suggests that the costs for both options would be similar and could be met from the initial project budget estimate. However, any cost assessment at this stage should be treated with caution as it is not possible at this time to assess the costs associated with, amongst other things, land purchase, compensation claims and the relocation of public utility apparatus which are expected to be very significant.
- 21 There is an expectation that contributions will be made towards the funding of the measures from developments whose impact the proposed scheme helps to mitigate, notably from various planning applications submitted for sites on the Science Park and potentially from sites on the Cambridge Northern Fringe (East). It may be necessary to select an appropriate mix of measures to deliver the most cost effective and efficient solution and it is recommended that the selection of a set of measures to form a 'preferred scheme' is best undertaken in light of feedback from an initial public consultation.

Traffic modelling

- 22 Modelling work is in hand to assess the likely outcomes from the measures including journey times and the relocation of traffic which will help inform public consultation. It is anticipated that this work would be completed by mid-October.

Emerging issues

- 23 Ahead of consultation some key issues are emerging that are brought to the Executive Board's attention.

Highway trees and verges

- 24 Both options will have an impact on highway trees and verges with the 'Do maximum' option requiring the removal of most of the existing highway trees in the highway and the loss of substantial areas of verge. Some opportunities for new highway landscaping will arise from both sets of proposals but there will be limited space for new tree planting under the 'Do maximum' measures whereas the 'Do something' proposals provide potential areas for new landscaping and tree planting to offset the removal of highway trees, albeit at the expense of some lengths of bus lane. There may be opportunities for tree planting on land outside the highway to minimise any overall reduction in tree numbers. A tree condition survey has been being undertaken which will help inform future consultation.

Public realm

- 25 The City Deal has identified the potential to invest in public realm improvements as part of project delivery and an assessment of project proposals needs to take into account the impact on the public realm and engineering solutions need to be informed by landscape and urban design advice. Achieving the right mix of transport benefits, public realm enhancements and mitigation measures will be an important focus for public consultation.

Parking and servicing

- 26 Both options will impact on current highway parking and consideration will need to be given to how any displacement of parked vehicles might be managed. The measures would also have implications for servicing and deliveries and it is expected that existing parking restrictions would need to be revised to better manage these operational aspects. Public consultation will help inform this process and could build on work already undertaken by local members to explore residents parking needs in the area between Chesterton Road and Milton Road.

Displaced traffic

- 27 The potential displacement of traffic onto other routes as a result of restricted turns and entry restrictions will also need to be considered and this is being modelled to assess the change in traffic patterns. It may prove necessary to widen the scope of the scheme to provide mitigation measures on some side roads, where appropriate.

Bus stops

- 28 Whilst the use of floating bus stops to avoid cyclists overtaking buses is not explicit in the plans, calls for their inclusion are expected. The opportunity to provide this type of bus stop layout will be explored at public consultation although it is unlikely that adequate room will exist at a number of bus stop locations. The experience gained from the floating buses stops recently constructed along Huntingdon Road and Hills Road will help inform this process.

Elizabeth Way roundabout

- 29 Removal of the roundabout and the installation of traffic signals to improve cycle safety and to allow the prioritisation of bus movements is one of the most significant changes being proposed. The public realm would change significantly but the current central island landscaping could be replaced by other areas of landscaping around the new junction.

Mitcham's Corner

- 30 Mitcham's Corner, which is at the centre of a figure of 8 road layout forming part of the ring road, is identified by the City Council through the draft Local Plan as an 'Opportunity Area' with a policy objective of improving the public realm of this district centre. The City Council will be preparing and consulting on a master plan over the next 10 months to help deliver significant public realm improvements, in cooperation with the County Council and local stakeholders. The master plan will put forward a proposal for tackling the problems created by the large road gyratory as well as provide guidance for the re-development of key sites within this district centre. Close collaboration between the councils is already established which is important to the success of both the City Deal and the development of a master plan for Mitcham's Corner.

- 31 The City Council has already undertaken collaborative work with stakeholders to explore the potential for public realm improvements. A plan which gives a flavour of the type and scope of improvements that are considered desirable for the area is attached at **Appendix 4**. The concept is based on reducing the impact of traffic, potentially through the severing of the current gyratory road system, to facilitate public realm improvements. This has yet to be tested from a traffic management perspective but traffic modelling work is currently underway to assess the likely impact on traffic delays on the junction approaches with the gyratory severed.
- 32 From the perspective of the City Deal project, the problems for buses relate more to delays in getting to Mitcham's Corner rather than negotiating the junction itself, although the use of early bus detection to prioritise bus entry onto the junction from Milton Road forms part of the proposed measures. It is recognised that the junction environment is poor from a walking and cycling perspective and that the public realm project offers a way of delivering improvements for these modes but care needs to be taken to avoid improving the junction at the expense of significantly increased traffic delays and a worsening of the highway environment on the junction approaches.
- 33 It is proposed that the outcomes from the modelling work and the work previously undertaken by the City Council should be included in the public consultation exercise for the Milton Road corridor project to explore the best ways of achieving walking and cycling improvements. This work would dovetail with the City Council's master plan exercise.
- 34 Delivering the level of change being advocated for Mitcham's Corner will require significant funding, perhaps as much as £4-5 million pounds, on top of the cost for the initial options outlined in this report. As stated earlier, the City Deal has identified the potential to invest in public realm improvements as part of project delivery but careful consideration of the business case for any contribution towards Mitcham's Corner improvements is advised to ensure that it represents value for money when assessed against the City Deal objectives.

Science Park-Cowley Road Area

- 35 The brief for the project covers the length of Milton Road from Mitcham's Corner through to the A14 interchange. Despite significant junction improvements being completed in 2007, the Science Park and Cowley Road junctions still experience significant congestion for lengthy periods of the day. The proposed measures include some short/medium term improvements for cycling and a short term measure to modify the signal sequence to improve capacity is currently being considered that may be funded through developer contributions ahead of the delivery of the City Deal project should further planning applications be submitted in the area. However, it is considered premature to consider more significant junction improvements to improve bus journey times until such time as a clearer picture emerges on the implications of further growth along the A10 corridor.
- 36 A process is underway to appoint consultants to undertake a study to assess the transport implications of future growth in the Cambridge Northern Fringe East area, on Waterbeach Barracks and along the A10 corridor more generally. The findings from this study are not expected to be known until the summer of next year. Further progress should also have been made on changes to Milton interchange as part of the A14 improvements. Therefore, it is recommended that any detailed consideration of further changes to the Science Park and Cowley Road junctions is

held over until that time although, given the obvious need for intervention here, developer contributions should be sought from sites that impact on this location.

Land acquisition

- 37 Both options indicate where land could be acquired to achieve the project objectives, although the areas are relatively modest. Land acquisition through a compulsory purchase order (CPO) would have implications for the delivery timetable.

Consultation and Engagement

- 38 **Appendix 2** sets out a process for a first round of public consultation. This consists of the following main elements:
- Joint process covering both the Milton Road and Histon Road project measures
 - Key stakeholder briefing sessions, staffed public exhibitions at key venues primarily in the north of the city and at Park & Ride sites, local member engagement, wider member briefings and project information made available at community venues, on relevant bus services and at Park & Ride sites
 - A focus on encouraging on-line response to facilitate a more cost and time effective exercise.

Programme

- 39 **Appendix 3** sets out a tentative project timeline, which should be taken as indicative only at this time given the fact that preferred scheme measures are not yet clear. A more detailed programme will be prepared in light of the preferred measures that emerge from an initial public consultation.

Next steps

- 40 It is recommended that the measures set out in this report are put forward for public consultation to inform and influence the selection of individual measures to form a 'preferred scheme' for more detailed development and further public consultation.
- 41 Further work is being undertaken prior to public consultation to build on the technical work undertaken to date. This will provide some indication of the expected effects and outcomes of the various measures, particularly in terms of any traffic / parking displacement and journey times and an initial assessment of a business case. More detailed work will be required following the selection of a 'preferred scheme' to facilitate a full business case assessment.

Implications

- 42 In the writing of this report, taking into account financial, legal, staffing, risk management, equality and diversity, climate change, community safety and any other key issues, the following implications have been considered: -

Financial and other resources

The scheme development and implementation is funded from the City Deal funding stream. There is the potential for contributions towards improvement at Mitcham's Corner from Cambridge City Council. Development related contributions are also anticipated from various Science Park sites.

Legal

No significant legal implications have been identified at this stage although they may emerge as the project moves towards the statutory process stage.

Staffing

Project management is undertaken by Cambridgeshire County Council's Major Infrastructure Delivery Team. All schemes are worked up in collaboration with the District Councils.

Risk Management

A full project risk register forms part of the Project Plan.

Climate Change and Environmental

The proposed measures have the potential to reduce congestion and improve air quality in the longer term through encouraging a shift towards sustainable transport modes.

Consultation responses and Communication

No formal consultation has been undertaken to date although an informal drop-in session was held in June to give key stakeholders an opportunity to raise issues of concern associated with the route to inform the process of identifying possible measures. Subject to Executive Board approval, further work will be undertaken in November and early December to prepare more detail for a public consultation, which would commence before the end of the year. This report sets out a plan for future public consultation.

Community Safety

Some of the options set out in this report will help reduce road casualties on Milton Road and improve road safety.

Background Papers

No further background papers were used in the preparation of this report.

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APPENDIX 1: SUMMARY OF PROPOSALS

	‘Do maximum’	‘Do something’
Bus	Almost continuous inbound bus lane from approach to Green End Road junction through to Mitcham’s Corner	Inbound bus lane on approach to Green End Road Almost continuous inbound bus lane between Woodhead Drive and Mitcham’s Corner
	Outbound bus lane on approach to Gilbert Road Almost continuous outbound bus lane between Ascham Road and the bus way junction	Outbound bus lane on approach to Elizabeth Way and approach to Arbury Road Almost continuous outbound bus lane between Woodhead Drive and the bus way junction
	Early bus detection on all approaches to signal controlled junctions	
Cycling	Continuous segregated inbound cycle lane from approach to Green End Road junction through to Mitcham’s Corner	
	Continuous segregated outbound cycle lane from Mitcham’s Corner to Lovell Road junction	
	Bi-direction al segregated cycle lane between Lovell Road and Bus way junction	
	Segregated cycle lane from Bus way junction to Science Park junction	
	Floating bus stops where space permits	
Walking	Raised crossing points across side roads	
	Upgraded signal crossings near Lovell Road and Kendall Way to provide better links for cross routes	
	Upgraded footway surfaces	
Junctions	Removal of Elizabeth Way roundabout and installation of traffic signals	
	Prohibition of right turn into Arbury Road	
	Closure of Union Lane for motor vehicle access and egress	
	Prohibition of right turn into Gilbert Road	

APPENDIX 2: SUMMARY OF PUBLIC CONSULTATION

AIMS

To:

- Engage with key stakeholders, the public and all interested parties in the consultation on proposals for bus priority, walking and cycling improvements.
- Ensure that messages reach the widest audiences, that all voices are heard and that channels are enabled for excellent 2-way communications.
- Provide unbiased, appropriate, timely, and clear information in plain English on the proposed options for the corridors.

ENGAGEMENT

Public Consultation to run from mid-December until the end of January, consisting of the following main elements:

- Briefings for local members and any wider member interest
- Briefings for local representatives including parish councils and residents' associations
- Briefings for key stakeholders including transport interest groups, disability groups and businesses
- Press release/social media/web presence using www.greatercambridgecitydeal.co.uk
- On-line questionnaire/survey
- Staffed public exhibitions at venues in proximity to both corridor areas and at Milton, Babraham, Longstanton and St. Ives Park & Ride sites
- Information displays in shelters at bus stops along both corridors
- Direct mail/e-mail
- Information in libraries, GP surgeries and other places of interest with passing trade
- Work with local schools and colleges

Post-consultation

- Analyse results
- Provide consultation outcomes through website, press release, direct mail/e-mail, local newsletters and magazines, social media.
- Bring a report back to the Executive Board to select preferred measures.

KEY MESSAGES

The key messages for the Histon Road and Milton Road corridors will be layered over the background of the vision for the Greater Cambridge City Deal as a whole. The vision will be strong part of the consultation information so that people know how this project fits with other priorities for the City Deal:

- Greater Cambridge City Deal (GCCD) brings together 5 organisations in a ground-breaking new partnership to create the conditions necessary to unlock the potential of Greater Cambridge.
- The City Deal aims to secure hundreds of millions of pounds of additional funding for investment in transport infrastructure to support high quality economic and housing growth over the coming decades. £100m of funding will be made available in the five years from April 2015. If certain conditions are met, we will be able to secure up to a further £200m from April 2020 onwards and up to a final £200m from April 2025 onwards.
- Significant new investment for transport infrastructure will be brought to the area through the Greater Cambridge City Deal. Funding will be used to make it easier to get to work, and to move between the business and research centres. More sustainable transport methods will be prioritised by increasing road space for pedestrians, cyclists and public

transport users and enabling more people to use public transport for at least some of their journey.

- The City Deal will aim to deliver the development strategy for Greater Cambridge contained in the submitted Cambridge and South Cambridgeshire Local Plans and the supporting transport infrastructure identified in the Transport Strategy for Cambridge and South Cambridgeshire.
- The City Deal will provide a huge boost for the local economy, and will kick start development and the creation of jobs by significantly improving accessibility and journey times.
- Histon Road and Milton Road bus priority aims to deliver high quality passenger transport, in terms of reliability, frequency and speed, complemented with good quality cycling and pedestrian facilities.
- The consultation is the start of the delivery process and there will be further opportunities to comment as the project is taken forward.

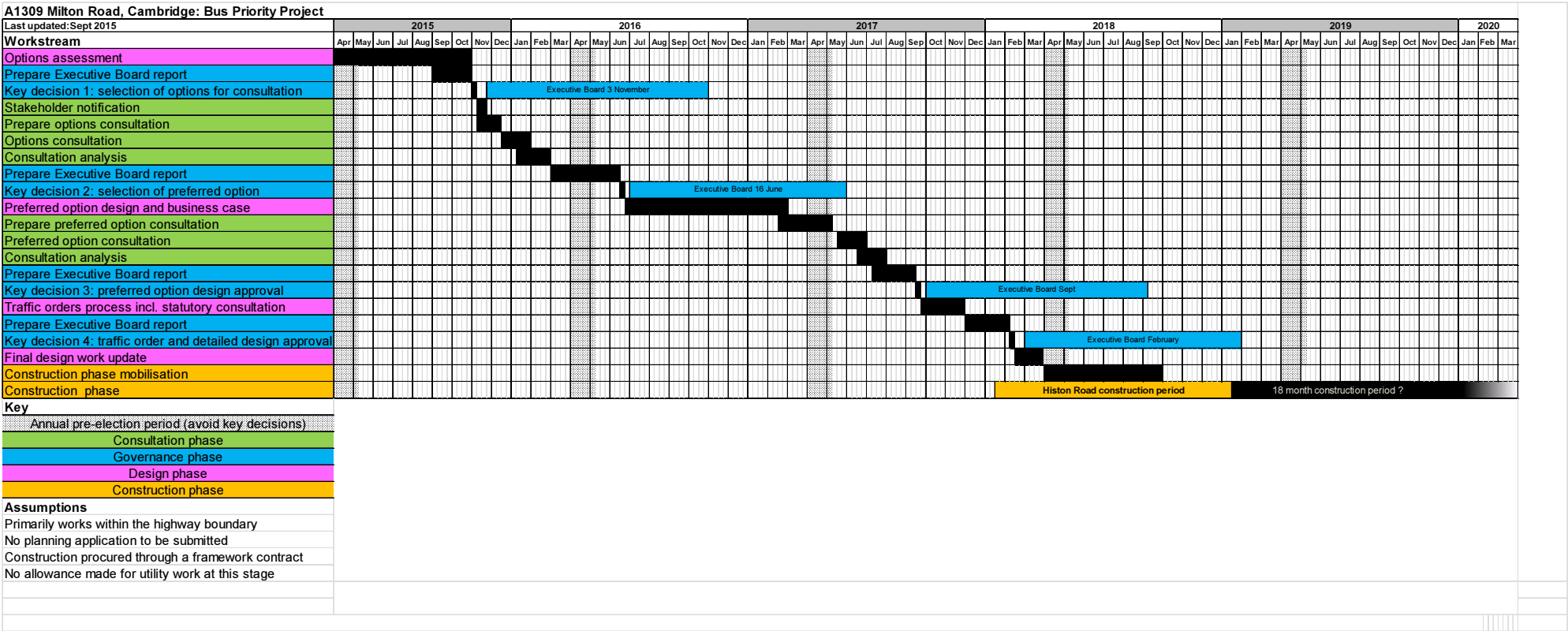
ON-LINE QUESTIONNAIRE/SURVEY

A questionnaire will be provided for each corridor which will seek views for respondents using a sliding scale of support to assess how well each project objective is being met. This will inform a future process to bring together the best combination of measures as a coherent preferred option for each route.

STAKEHOLDERS

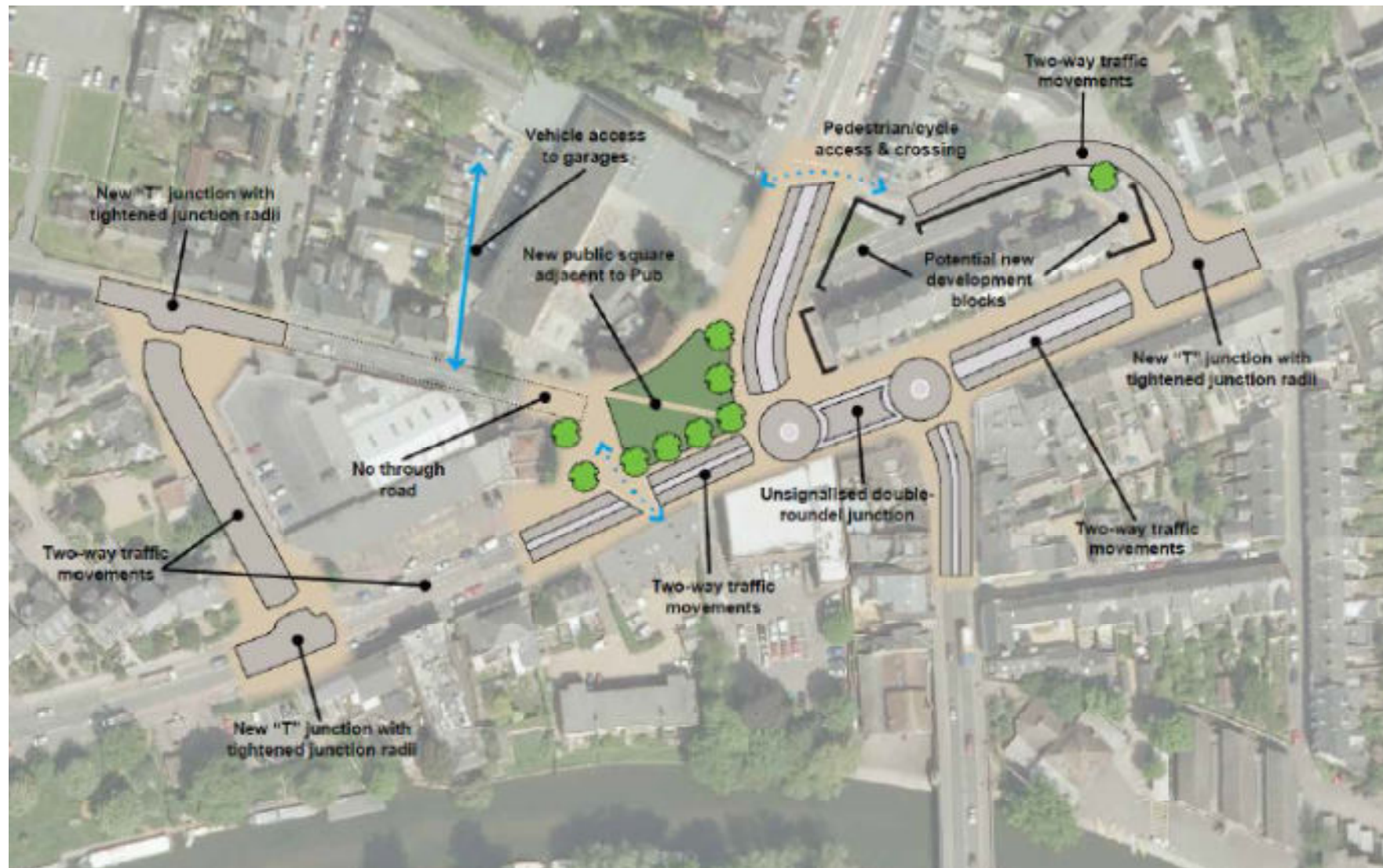
The consultation will seek to ensure that all users of Histon Road and Milton Road have the opportunity to have their say. Whilst the use of on-line techniques will be the main focus for responding, the consultation process will need to be sufficiently flexible to respond to the needs of those with disabilities.

APPENDIX 3: TENTATIVE PROJECT TIME-LINE



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MITCHAM'S CORNER CONCEPT PLAN



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Agenda Item 8



Report To: Greater Cambridge City Deal Executive Board

3 November 2015

Lead Officer: Graham Hughes, Cambridgeshire County Council

Smarter Cambridgeshire update and investment proposal

Purpose

1. The purpose of this paper is to provide an update on the progress of the Smarter Cambridgeshire work stream and to outline a proposal for the implementation of a “smart” technology platform to facilitate the Smart Cities approach within the City Deal Programme.

Recommendations

2. It is recommended that the board:
 - a) Notes the progress of the Smarter Cambridgeshire workstream to date.
 - b) Agrees in principle to support the investment of up to £280,000 to implement a Smart Technology Platform subject to a more detailed investment proposal in early 2016.

Recommendations from the Joint Assembly:

The Joint Assembly supported the above recommendations.

Reasons for Recommendations

3. The Smarter Cambridgeshire work stream has progressed well to date. The implementation of a Smart Technology Platform will enable the Smart Cities approach to be developed and exploited within the City Deal Programme.

Executive Summary

4. The Smarter Cambridgeshire work stream which was approved by the City Deal Executive Board on 4th August, incorporates three key strands:
 - Development of strategy, vision and resourcing
 - Development of “Smart” Technology Architecture
 - Development and delivery Demonstrator/Test bed solutions

5. Two of the initial objectives for the work stream are to
- i) Generate an outline “smart architecture” blueprint which will facilitate the delivery of a test bed / demonstrator programme.
 - ii) Establish and deliver an initial one year test bed/demonstrator programme of work packages which implement small scale “smart” solutions, with a focus on transport related opportunities

Smart Cambridgeshire Work stream up-date

6. An outline of progress to date is set out below:
- The Smarter Cambridgeshire Project Board, which comprises officers representing the five participating organisations, has been established and is now overseeing the multiple strands of the Smarter Cambridgeshire work stream.
 - The wider Smarter Cambridgeshire Advisory group, with representation from both Universities and local “tech” companies has met and follow on workshops are planned.
 - A “hack” event, to encourage wider community engagement in the Smart Cities agenda has been provisionally planned for the end of October.
 - Work is progressing in support of a number of demonstrator test bed work packages including:
 - a planned workshop for identifying the key components for a “Smart A14”,
 - outline agreement for station gateway way finding improvements
 - enabling work packages to support the development of a dynamic journey planner.
 - A collaborative joint bid is being developed for the Innovate UK Internet of Things competition. This involves joint working with Milton Keynes and Leeds City Councils, with support BT and the involvement of several other commercial organisations, including Cambridge based SMEs. The bid will be submitted at the end of September with the outcome expected by the end of the year.

Smart City Technology Platform

7. An outline proposal has now been developed for the implementation of a Smart City Technology Platform to support the full delivery of the Smarter Cambridgeshire work stream within the City Deal Programme.

8. This comprises a city management network, a data hub and sensor deployment plan and is the result of the work undertaken to create a smart architecture blueprint. A City management network will provide the connectivity layer to enable communication between traffic infrastructure such as variable message signs, traffic lights and other street furniture which will then enable small amounts of data typically from sensors to be fed into a data hub or platform.
9. In turn the data hub, will support the acquisition and management of diverse data sets relevant to city systems from a variety of sources, such as local and national open data repositories; data streams from both key infrastructure networks (energy, transport, water) and other relevant sensor networks (e.g., weather and pollution data); satellite data; data crowd-sourced from social media or through specialised apps; and others.
10. This ability to combine data sets in new and different ways can then inform analytics to support intelligent planning and usage of resources across city systems. For example in relation to transportation the ability to gain new information and insights about traffic and people movement across the city, will support the development of “test-bed” pilots which will help to:
 - Ensure that transportation capacity is optimised.
 - Encourage modal shift by improving the experience of using public transport through greater use of real time information and alerting.
 - Enable greater use of dynamic modelling to understand the impact of different transport management schemes and options.

Considerations

11. As outlined in the Smarter Cambridgeshire paper to the August Executive Board a successful smart cities approach needs to have the technology components in place to provide a platform for the delivery of the demonstrator and test bed projects.
12. Having a leading edge smart technology platform is also key in gaining credibility for Cambridge as a location to showcase smart technology. This is important both in terms of local and national reputation and for the increasingly competitive environment for government and EU “smart” funding streams amongst UK cities.
13. The purpose of a smart city technology platform is to allow a wide range of city assets to communicate with each other to create new data sets which can then enable better management of traffic, environmental and other related services.
14. In addition the technology platform facilitates a two-way communication flow with other devices and with the wider public to inform and influence behaviour. This type of technology platform in essence provides the architecture for the “Internet of Things” which is seen as being the basis for the next wave of radical digital innovation.

15. Although many assets are already connected – e.g. traffic lights, variable message signs, parking ticket machines, CCTV cameras etc., they currently operate in vertical silos with the data locked into separate management information systems, which means that neither the connectivity nor the data can be shared to provide a holistic approach to city management.
16. A ubiquitous city management network that will extend as far as possible across Greater Cambridge with an interoperable data store that can receive and store data about Interconnected “things” will enable a greater range of sensors to be deployed and many more devices to be Internet connected.
17. Crucially it will also allow new types of data sets to be created and used to provide greater insight than traditional information management systems allow. These will then form the building blocks for some of the exemplar/test-bed outcomes such as intelligent journey planning apps etc.

Options

18. A number of larger cities such as Glasgow, Manchester and Birmingham have initiated their Smart Cities programmes with multi-million pound investments in their technology platforms with consequent lengthy deployment timescales, high running costs and extended refresh cycles. Smart cities technology developments and concepts are moving extremely quickly and therefore a prototype approach to the technology platform deployment can be more effective.
19. This proposal recommends a more modest, open and agile approach which will allow greater local participation and enable the demonstrator and test-bed work streams to be fast-tracked. It includes a relatively small scale deployment that will be sufficient to facilitate the demonstrator programme and provide a foundation for the forward strategy.
20. Given the fast moving nature of the technology it will also include the potential for further iteration as standards evolve and new technology is developed. It is anticipated that it could provide functionality for up to 3-5 years before significant and wide scale refresh or replacement will be required.

Implications

21. In the writing of this report, taking into account financial, legal, staffing, risk management, equality and diversity, climate change, community safety and any other key issues, the following implications have been considered: -

Financial and other resources

22. In order to provision and deploy the technology platform a capital investment of up to £280,000 is proposed. An in principle decision to approve the funding will enable further work to be undertaken to provide a detailed specification and implementation plan.

Risk Management

23. The Smarter Cambridgeshire work stream is intrinsically speculative and therefore higher risk in terms of delivery, however the technology architecture proposal has been devised in a manner which minimises cost and therefore financial risk

Equality and Diversity

24. Smart technology offers opportunities to engage with citizens via different mechanisms which can support greater citizen engagement from population groups usually less likely to engage with Councils. Wider engagement regarding smart city solutions is incorporated within the work stream where it is feasible to do so.

Climate Change and Environmental

25. There are opportunities to support pilot and trial schemes as part of the demonstrator/test bed work packages which include climate change mitigation and environmental management

Background Papers

No additional background papers were used in the writing of this report.

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Agenda Item 9



Report To: Greater Cambridge City Deal Executive Board

3 November 2015

Lead Officer: Chris Malyon, Chief Finance Officer Cambridgeshire County Council

Greater Cambridge City Deal Financial Monitoring

1. Purpose

- 1.1 The primary purpose of this report is to provide the Executive Board with the financial monitoring position for the period ending 30 September 2015.

2. Recommendations

- 2.1 It is recommended that the Executive Board note the financial position as at 30 September 2015.

Recommendations from the Joint Assembly:

The Joint Assembly support the above recommendation.

3. Reasons for Recommendations

- 3.1 The Executive Board will receive regular financial monitoring reports that set out expenditure against the respective budget profiles for both programme projects and non-programme activities. As discussed in the last financial monitoring report, the 2015-16 financial year will be a year during which detailed profiling of the programme will be undertaken in preparation for a more detailed medium term capital programme that will be the basis of the 2016-17 budget report.

4. Financial Position for the period ending 30 September 2015

4.2 Capital

- 4.2.1 Attached as an Appendix to this report are programme costs incurred to the end of September 2015.
- 4.2.2 A summary of the expenditure as at the end of September is set out in the table below:-

Project Description	Budget to date £	Expenditure to date £	Variance £	2015-16 Budget £
Histon Road Bus Priority	130,050	72,899	-57,151	183,850
Milton Road Bus Priority	145,300	81,641	-63,659	203,400
Chisholm Trail	30,000	46,507	16,507	320,000
A428 to M11 Bus Priority	65,000	62,705	-2,295	270,000

Madingley Road Bus Priority	65,000	0	-65,000	270,000
City Centre Capacity Improvements	159,000	179,982	20,982	194,386
A1307 Bus Priority	140,125	59,323	-80,802	262,350
Cross-City Cycle Improvements	24,000	29,599	5,599	96,000
Western Orbital	15,000	61,796	46,796	130,000
City Deal	0	7,443	7,443	0
Total	773,475	601,895	-171,580	1,929,986

4.3 Revenue

4.3.1 Although a full year provision was made for budgetary purposes for a number of the activities included within the budget it was always known that a full year cost would not be incurred in 2015/16. This is partly due to recruitment timelines, partner organisation governance processes, and lead-in times for some activities. Any underspend at the year-end will be carried forward for consideration of its utilisation alongside the unallocated sum within the New Homes Bonus resource pool.

4.3.2 The actual expenditure incurred as at the end of September is as follows:-

Activity	Budget £000	Budget to date £000	Actual £000	Variance £000
Programme Central Co-Ordination Function	150.0	75.0	20.2	-54.8
Strategic Communications	60.0	30.0	0.0	-30.0
Economic Assessment	10.0	0.0	0.0	0.0
Smarter Greater Cambridge	20.0	10.0	0.0	-10.0
Inward Investment & Account Management	60.0	60.0	60.0	0.0
Housing	200.0	100.0	0.0	-100.0
Skills	131.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.5	0.5
Total	631.0	275.0	80.7	-194.3

5. Implications

5.1 In the writing of this report, taking into account financial, legal, staffing, risk management, equality and diversity, climate change, community safety and any other key issues, there are no significant implications.

6. Background Papers

- a) Capital Programme report at January Executive Board meeting
- b) Partnership Budget report at March Executive Board meeting

Report Author: Chris Malyon, Chief Finance Officer
Cambridgeshire County Council
01223 699796

Appendix 1

Project Description		Works budget	Expenditure (Cumulative)													
			Spend	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Out-turn
City Deal - Histon Rd Bus Priority		183,850	Profile	4,400	13,150	38,450	73,850	120,550	130,050	143,550	157,750	163,650	172,450	179,450	183,850	183,850
			Actual	0	0	0	34,105	65,272	72,899	0	0	0	0	0	0	0
City Deal - Milton Rd Bus Priority		203,400	Profile	4,400	14,100	43,700	83,200	134,700	145,300	160,200	177,300	183,200	191,600	199,000	203,400	203,400
			Actual	0	0	0	40,343	75,414	81,641	0	0	0	0	0	0	0
City Deal - Chisholm Trail		320,000	Profile	0	0	14,000	16,000	18,000	30,000	32,000	36,000	39,000	42,000	45,000	48,000	55,000
			Actual	0	12,000	12,000	18,516	21,893	46,507	0	0	0	0	0	0	0
City Deal - A428 to M11 Bus Priority		270,000	Profile	5,000	15,000	25,000	35,000	50,000	65,000	85,000	120,000	140,000	180,000	220,000	270,000	270,000
			Actual	0	0	0	375	375	62,705	0	0	0	0	0	0	0
City Deal - Madingley Rd Bus Priority		270,000	Profile	5,000	15,000	25,000	35,000	50,000	65,000	85,000	120,000	140,000	180,000	220,000	270,000	270,000
			Actual	0	0	0	0	0	0	0	0	0	0	0	0	0
City Deal - City Centre capacity improvements		194,386	Profile	0	12,000	42,000	82,000	124,000	159,000	178,000	188,000	194,386	194,386	194,386	194,386	194,386
			Actual	0	0	0	73,560	181,090	182,198	0	0	0	0	0	0	0
City Deal - A1307 Bus Priority		262,350	Profile	0	0	57,583	97,290	133,586	140,125	154,814	182,960	195,794	228,873	262,350	262,350	262,350
			Actual	0	0	18,639	18,639	59,323	59,323	0	0	0	0	0	0	0
City Deal - Cross City Cycle Improvements		96,000	Profile	0	0	1,000	2,500	4,000	24,000	27,000	30,000	33,000	36,000	40,000	45,000	50,000
			Actual	0	0	0	16,278	16,278	29,599	0	0	0	0	0	0	0
City Deal - Western Orbital		130,000	Profile	2,000	4,000	6,000	21,000	23,000	38,000	68,000	83,000	98,000	100,000	115,000	130,000	130,000
			Actual	0	0	0	47,455	56,938	61,796	0	0	0	0	0	0	0
City Deal			Profile				0	0	0	0	0	0	0	0	0	0
			Actual				1,408	2,384	7,443	0	0	0	0	0	0	0
TOTAL	1,929,986	Profile	20,800	73,250	252,733	445,840	657,836	796,475	933,564	1,095,010	1,187,030	1,325,309	1,280,800	1,475,186	1,618,986	
		Actual	0	12,000	30,639	250,679	478,967	604,111	0	0	0	0	0	0	0	

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Agenda Item 10



Report To: Greater Cambridge City Deal Executive Board

3 November 2015

Lead Officer: Alex Colyer, Executive Director (South Cambridgeshire District Council)

Six Monthly Report on Housing

Purpose

1. To up-date the Board on progress with the Housing workstream.

Recommendations

2. It is recommended that the Board note the report.

Recommendations from the Joint Assembly:

The Joint Assembly supported the above recommendation.

Reasons for Recommendations

3. The report is provided for information and to invite comment.

Executive Summary

4. All partner authorities have approved that the City Deal Housing Development Agency be set up and the governance and staffing processes have started to establish the agency. In the meantime changes to national housing and planning policy have been announced within which the new agency will need to work.

Background

5. The Board agreed to set up a Housing Development Agency at its meeting in June 2015.

Progress Report

Context

6. The new Government has made a number of announcements on Housing, Planning and Welfare Reform that will impact on the local housing market.

7. On Housing and Planning, the Government's headline priorities are to support households who aspire to home ownership, coupled with the drive to deliver many more new homes. On Welfare Reform the objective remains to ensure it is more beneficial for working-age people to be in work rather than on benefit, as well as putting in place measures to reduce the 'benefits bill'.
8. Some of the more significant announcements include;
 - Starter Homes scheme to enable first time buyers to buy a new home at 80% of the market price.
 - Proposals to include Starter Homes on 'rural exception sites'.
 - Reduction of mortgage tax relief for buy-to-let landlords.
 - Requiring social housing providers to reduce rents by 1% per annum over the next four years.
 - Extending the Right to Buy to housing association tenants.
 - Requiring stock retaining local authorities to sell off their higher value housing to cover the cost of extending the Right to Buy.
 - Social housing tenants to pay the full market rent if the household income is greater than £30,000. Housing associations will be able to retain the additional income that accrues. Stock retaining local authorities will not.
 - Local authorities to hold a register of custom and self-builders seeking land and to bring forward plots of land to match the demand.
 - The overall benefit cap for working age claimants to be reduced from £26,000 to £20,000 per annum on a phased basis from April 2016.
9. In the above context, work is evolving to develop other shared strategic housing services (eg Housing Strategy; Housing Enabling) that would complement the establishment of the Housing Development Agency and that would be logical in relation to a single Local Plan.

Governance of the Housing Development Agency

- The establishment of the HDA was approved by the respective local authority partners by the end of July 2015.
- The aim is to formally establish the HDA by April 2016.
- A first 'shadow' HDA Board meeting has been set up for 30 September 2015. The Board comprises Director level representation from the three local authority partners. The Board will oversee the setting up of the agency; confirmation of the lead authority; the shared service legal agreement; application of employment law in respect of the transfer of existing staff and recruitment of new staff; agreement of the agency annual business plan and monitoring progress against the plan; working towards the establishment of the agency as a company.
- Of the thirteen posts indicated in the Business Plan presented to the Board in June, seven of the staff are already in post with their current host employers.
- A workshop of existing senior officers employed on housing development for South Cambs and the City was held on 7 August to consider what needed to be done now; in the next six months; and in the next the eighteen months.
- A meeting has also been held with officers from the County.

Schemes and Numbers of New Housing

10. The agencies first target is the commitment contained within the City Deal to deliver an additional 1,000 dwellings on exception sites by 2031 and beyond this to facilitate the delivery of an average of 250 new homes a year.
11. An immediate task is for the HDA is to establish the list of priority schemes to deliver. This will determine the extent of additional staff resource required and when.
12. The following table is a summary of current commitments by year of anticipated year of completion;

Area	Year	Schemes	Total	Affordable	Market
City	15.16	9	176	119	57
	16.17	3	321	161	160
South Cambs	15.16	0	0	0	0
	16.17	4	31	31	0
Totals		16	528	311	217

13. For City Deal purposes approximately 150 of the above commitments could reasonably be defined as contributing towards the 1000 additional homes target.
14. To give an early indication of other potential schemes, the HDA has identified to-date 14 schemes that would provide approximately 370 new homes of which 140 could reasonably be labelled as 'additional' homes for the purposes of the City Deal.
15. There is a longer list potential sites not counted in the above including several County sites in South Cambs and further discussions are ongoing regarding further sites. Initial conversations have been had with representatives from both Cambridge University and Bursars and a first scheme opportunity is under discussion.

Key Short Term Risks

- The new Government's announcements represent a medium to long term risk around the City and South Cambs Housing Revenue Accounts capacity to invest in new social housing.
- There is a need to establish quickly the transition arrangements to formally create the HDA by April 2016 in order to give existing staff certainty in their employment.

Profile

16. The creation of the new entity that is the HDA has generated an encouraging flurry of interest amongst property consultants, developers, house-builders and other local public sector partners. At this early stage therefore, there is optimism that the HDA

can act as a catalyst for changing relationships amongst all local parties involved in new housing delivery.

Implications

17. In the writing of this report, taking into account financial, legal, staffing, risk management, equality and diversity, climate change, community safety and any other key issues, there are no significant implications.

Background papers

No background papers were used in the writing of this report.

Report Author: Alan Carter – Head of Strategic Housing, Cambridge City Council
Telephone: 01223 457948

Report to Greater Cambridge City Deal Executive Board

Supplementary Report to Six Month Report on Housing

National housing, planning and welfare policy is changing radically and this report up-dates the published Six Month Report on Housing.

The requirement for Registered Providers and stock retaining local authorities like the City Council and South Cambs DC to reduce rents by 1% per annum each year for four years is in the Welfare Reform & Work Bill going through parliament with a view for the rent reductions to be implemented from April 2016. Other government proposals are included in the Housing Bill published in October 2015. The extension of the Right to Buy to tenants' of housing associations funded by the sale of high value Council housing has been the subject of a much publicised 'voluntary agreement' between the government and housing associations. Housing associations and stock retaining local authorities are revisiting their business plans to assess the impact of the proposals. The consequence for the City Council and South Cambs as social landlords is dramatic. The City Council will need to find £6m savings over the next four years and in the worst case scenario there will be a £156m hole in its 30 year business plan. The projected loss for South Cambs over 30 years may amount to as much as £135m. Both Councils have put a pause on any new commitments to build new Council housing.

Housing associations are similarly reviewing their business plans and anticipating reducing services. There is a current hiatus in commitment to new social housing schemes although it is emerging that many housing associations are planning to continue their development programmes by substituting new social rented housing with intermediate housing products such as shared ownership and 80% market rent.

In the meantime the Shadow Officer Board for the Housing Development Agency (HDA) has met for the first time. Despite the potential loss of funding through the City Council and South Cambs Housing Revenue Accounts, the Officer Board has concluded that there is enough business through the management of existing commitments and immediate next priority schemes to sustain the HDA for at least three years. The published report provides a summary of the numbers of new housing these commitments will produce.

The Officer Board has concluded that a 'soft' approach to the establishment of the HDA as shared service would be favourable. This would entail current employees remaining with their respective employers with a view to moving direct to company model by the end 2016. It has been agreed for the City Council to be the 'employing authority' for any new employees. The Officer Board would welcome the establishment of a Member Reference Group to oversee the development of the HDA and Terms of Reference for both the Shadow Board and the Member Reference Group are being prepared.

The City Council's Director of Customer and Community Services is to progress any organisational changes with a view to circulating a consultation paper to staff in November 2015.

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Greater Cambridge City Deal Executive Board Forward Plan of decisions

Notice is hereby given of:

- Decisions that that will be taken by the Greater Cambridge City Deal Executive Board, including key decisions as identified in the table below
- Confidential or exempt executive decisions that will be taken in a meeting from which the public will be excluded (for whole or part)

A 'key decision' is one that is likely:

- a) to result in the incurring of expenditure which is, or the making of savings which are, significant having regard to the budget for the service or function to which the decision relates; or
- b) to be significant in terms of its effects on communities living or working in the Greater Cambridge area.

Item title	Summary of decision (including notice of confidential or exempt information, if appropriate)	Officer lead(s)	Key decision?
Meeting date: 3 December 2015		Reports for each item to be published: 25 November 2015	
Western Orbital – options and approval to consult	To review the outcome of options development work and to approve public consultation on those options.	Graham Hughes	Yes
Initial prioritisation of schemes for tranche 2 – report on further economic appraisal	To approve the process for initial prioritisation of potential tranche 2 infrastructure programme schemes.	Graham Hughes	No
Workstream update	To note progress on workstreams not covered by the main agenda items.	Tanya Sheridan	No
Six-monthly report on skills	To note progress on delivering the skills workstream and consider any issues arising.	Graham Hughes	No

Meeting date: 15 January 2016		Reports for each item to be published: 7 January 2016	
Congestion in Cambridge	To receive feedback on discussions held with key traffic generators in Cambridge and to consider next steps.	Graham Hughes	No
A1307 corridor to include bus priority – options and approval to consult	To review the outcome of options development work and to approve public consultation on those options.	Graham Hughes	Yes
Workstream update	To note progress on workstreams not covered by the main agenda items.	Tanya Sheridan	No
Meeting date: 3 March 2016		Reports for each item to be published: 24 February 2016	
Consultation results for schemes along the A428 corridor and coming in to western Cambridge: <ul style="list-style-type: none"> • Madingley Road • A428-M11 • Bourn Airfield / Cambourne busway 	To consider the outcomes of the public consultation on the initial options. These options will be subject to further work over the summer to incorporate the consultation outcomes, and will be brought back to the Executive Board for the selection of a preferred option in September.	Graham Hughes	No
Chisholm Trail – consultation results and approval to progress detailed design of selected route	To consider the outcomes of the public consultation, to approve the recommended route of the Trail for further detailed design and development, and to approve progressing the scheme to a planning application. Give approval for Compulsory Purchase Order powers to secure the land needed.	Graham Hughes	Yes

Cambridge Access and Capacity Study – Progress Report	To consider the results of the initial work of the Cambridge Access and Capacity Study, and to consider the future programme.	Graham Hughes	No
2015/16 Quarter 3 financial monitoring report	To note financial information from October-December 2015.	Chris Malyon	No
Workstream update	To note progress on workstreams not covered by the main agenda items.	Tanya Sheridan	No
Meeting date: 8 April 2016		Reports for each item to be published: 31 March 2016	
Cross-city cycling – scheme detail and approval to deliver	To consider detailed schemes informed by public consultation, and to approve delivery of the schemes.	Graham Hughes	Yes
Workstream update	To note progress on workstreams not covered by the main agenda items.	Tanya Sheridan	No
Meeting date: 16 June 2016		Reports for each item to be published: 8 June 2016	
Histon Road – consultation results and selection of preferred measures	To consider the outcomes of the public consultation on the initial options and to select a preferred option to develop in greater detail, to be subject to public consultation before being brought back to the Executive Board for approval to progress to detailed design.	Graham Hughes	Yes
Milton Road – consultation results and selection of preferred measures	To consider the outcomes of the public consultation on the initial options and to select a preferred option to develop in greater detail, to be subject to public consultation before being brought back to the Executive Board for approval to progress to detailed design.	Graham Hughes	Yes

Annual skills review	To note progress made in 2015/16 on delivering the skills workstream and consider any issues arising.	Graham Hughes	No
Annual housing review	To note progress made in 2015/16 on delivering the housing workstream and consider any issues arising.	Alex Colyer	No
2015/16 end of year financial monitoring report	To note financial information from the 2015/16 financial year.	Chris Malyon	No
Workstream update	To note progress on workstreams not covered by the main agenda items.	Tanya Sheridan	No
Meeting date: 22 July 2016		Reports for each item to be published: 14 July 2016	
Workstream update	To note progress on workstreams not covered by the main agenda items.	Tanya Sheridan	No
Meeting date: 8 September 2016		Reports for each item to be published: 31 August 2016	
Selection of preferred options for schemes along the A428 corridor and coming in to western Cambridge: <ul style="list-style-type: none"> • Madingley Road • A428-M11 • Bourn Airfield / Cambourne busway 	To select a preferred option for each of the three schemes for Full Business Case preparation and detailed design, to be subject to further consultation once prepared before being brought back to the Executive Board.	Graham Hughes	Yes
Western Orbital – consultation results	To consider the outcomes of the public consultation on the initial options.	Graham Hughes	No

2016/17 Quarter 1 financial monitoring report	To note financial information from April-June 2016.	Chris Malyon	No
Workstream update	To note progress on workstreams not covered by the main agenda items.	Tanya Sheridan	No
Meeting date: 13 October 2016		Reports for each item to be published: 5 October 2016	
Chisholm Trail – approval of construction	To approve construction of the scheme.	Graham Hughes	Yes
Workstream update	To note progress on workstreams not covered by the main agenda items.	Tanya Sheridan	No
Meeting date: 17 November 2016		Reports for each item to be published: 9 November 2016	
A1307 corridor to include bus priority – consultation results and selection of preferred option	To consider the outcomes of the public consultation on the initial options and to select a preferred option to develop in greater detail, to be subject to public consultation before being brought back to the Executive Board for approval to progress to detailed design.	Graham Hughes	Yes
Six-monthly report on skills	To note progress on delivering the skills workstream and consider any issues arising.	Graham Hughes	No
Six-monthly report on housing	To note progress on delivering the housing workstream and consider any issues arising.	Graham Hughes	No
2016/17 Quarter 2 financial monitoring report	To note financial information from July-September 2016.	Chris Malyon	No

Workstream update	To note progress on workstreams not covered by the main agenda items.	Tanya Sheridan	No
Meeting date: 15 December 2016		Reports for each item to be published: 7 December 2016	
Workstream update	To note progress on workstreams not covered by the main agenda items.	Tanya Sheridan	No